Funding Overview

Open Space and Mountain Parks' CIP projects are funded from two sources, the Open Space Fund and the Lottery Fund. Ninety two percent of Open Space Fund revenues derive from dedicated sales and use tax collections. There are three sales taxes that support the Open Space Fund: the 0.40% sales tax has no sunset; the 0.33% sales tax expires December 31, 2018; and the 0.15% sales tax which expires December 31, 2019.

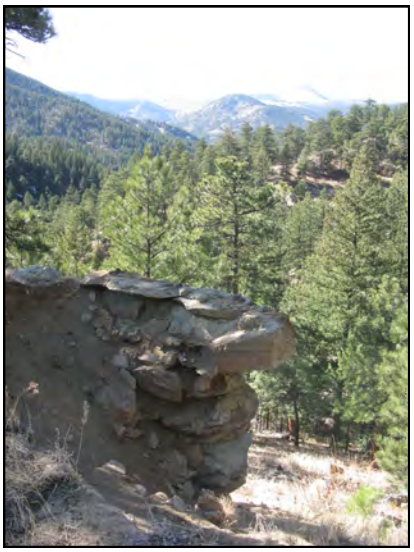
Open Space and Mountain Parks also expends Lottery Funds on CIP projects. The Lottery Fund derives its revenue from the Conservation Trust Fund. These funds are not restricted to OSMP.

Accomplishments and Highlights

Projects Completed in 2012

- West Trail Study Area (WTSA) Plan Implementation – Trails
  - Green Bear – complete re-route
  - Anemone trails – design and build the Sunshine and Anemone Loop Trails
  - Homestead Trail – re-route part of trail, repair remainder
  - Towhee Trail – re-route part of trail, repair remainder
  - West Sanitas (Wittemyer) – construct new trail
  - Big Bluestem Trail – re-route trail
  - South Boulder Creek Trail – re-route trail
- West Trail Study Area Plan Implementation – Trailheads and access points
  - Flagstaff Summit – Develop plan and design and begin work on refurbishing the Summit
  - Gregory Canyon Trailhead – Develop a site plan
  - South Boulder Creek West Trailhead – Refurbish trailhead including adding horse trailer parking
- West Trail Study Area Plan Implementation – Interpretive signs
  - In HCAs, at Crown Rock, at South Boulder Creek West Trailhead, and along Anemone Loop Trail
- Community Ditch Trail Crossing of SH 93 – Under pass
  - Design work in 2012, construction in 2013
- Green Ditch fish passage
  - Construction of head gate and fish passage structure
- Grassland Plan Implementation
  - Construction of additional fences and livestock water structures
- New roofs on Annex and Ute
  - Needed to support solar panels

- Cultural Resources
  - Chapman Drive switchback and cattle guard repair: Chapman Drive was built in 1935 by the Civilian Conservation Corps (CCC). Through the years, one of the stone switchbacks has failed and is collapsing. This project will repair the switchback and the nearby cattle guard, also a CCC project;
  - Sanitas Stone Hut and Arch repair: A stone hut was built circa 1900 to entertain patients at the nearby Boulder Sanitarium. It was losing mortar and stones, creating a safety hazard. This project strengthened the hut and made it safe for visitors again – it also repaired a nearby stone arch, built about the same time;
  - Stockton Cabin repair: this historic cabin on the Shadow Canyon trail was in need of some repair and routine maintenance for safety and aesthetic concerns;
  - Interpretive signs for South Mesa landscape: these signs are designed to connect the historic sites and their stories along the South Mesa Trailhead landscape;
  - Hedgecock Ice House repair: This project is repairing a stone house built in 1896 (one of OSMP's oldest structures);
  - Weiser House repair: This project will repair and make livable a recent acquisition. The house is eligible for National Register of Historic Places;
  - Viele House basement repair/mitigation: This project will determine and eliminate the water collection problem in the basement of this 1890 house, which is a City of Boulder historic landmark.


Failed switchback on Chapman Drive

Projects Expected for Completion in 2013

- West Trail Study Area (WTSA) Plan Implementation – Trails
  - Saddle Rock Trail – Re-route
  - Green Mountain West Ridge Trail – Re-route
  - Tenderfoot Trail – Re-route northern portion
  - Trail between Gregory Canyon and Saddle Rock – close and restore
  - Trail form 1st Flatiron to EM Greenman – close and restore
  - Construction of the under or over pass on Community Ditch Trail across SH 93
  - Designate and improve trail from Shadow Canyon to Dinosaur Viewpoint
- West Trail Study Area (WTSA) Plan Implementation – Trailheads and access points
  - Build access to South Boulder Creek from South Boulder Creek Trail
  - Rehabilitate Flagstaff Summit Trailhead
  - Rehabilitate Gregory Canyon Trailhead
- Cultural Resources
  - Viele House repair and stabilization:
  - Cherryvale agricultural district building repair and stabilization;
  - Interpretive signs Flagstaff Historic Cultural District;
  - North TSA survey/inventory.

Projects Starting in 2013, but Not Completed

- Rehabilitate Flagstaff Summit Trailhead
- Repair/stabilization of historic/cultural structures and sites.

Highlights of 2013-2018 Projects

- Construction of under or over pass across SH 93 for Community Ditch Trail users
- Completion of vast majority of trails and trailhead projects called out in the WTSA Plan
- Completion of the North Trail Study Area Plan
- Viele House repair and stabilization
- Cherryvale agricultural district building repair and stabilization
- Continued repair/stabilization of cultural structures and sites.

Viele House prior to repairs

Relationship to Guiding Principles and Prioritization

Guiding Principles

All proposed projects in the 2013 – 2018 CIP are consistent with the applicable guiding principles. Sufficient funds in our operating budget have been identified for ongoing maintenance and operations. Most projects in the proposed CIP go towards maintaining and improving existing assets. These projects are called out in the Visitor Master Plan and/or the subsequent West Trail Study Area Plan. These projects add to the quality of life and visual appeal of our community that help to attract employment opportunities and sustain job retention in the Boulder Valley. Many of these projects improve the sustainability of our lands.

Prioritization

The over-riding factor in determining the priority of projects to work on is the direction given by City Council to implement the WTSA Plan as quickly as possible. Within the list of projects called for in the WTSA Plan, priority was given to projects that will have the most positive effect on resource protection and land sustainability within the system. Additionally, some projects were chosen due to their proximity to other large projects that are at the top of the priority list. Some projects were selected on the basis of user safety as much as any other criteria, i.e. the under or over pass across SH93 for Community Ditch Trail users.

New Projects

- Viele House repair and stabilization: This project will continue the repair of this City of Boulder historic landmark;
- Interpretive signs Flagstaff Historic Cultural District: The top of Flagstaff Mountain is a Boulder County Historic Landmark. Signs will be placed at the corresponding sites like

Halfway House, Green Mountain Lodge and the Sunrise Amphitheatre to tell the story of the history of the sites;

- Continued maintenance, repair/stabilization and interpretation of various historic/cultural structures and sites.

Deferred, Eliminated, or Changed Projects

At this time, no projects in the 2012 – 2017 CIP have been deferred, delayed or eliminated.

Unfunded Projects and Emerging Needs

Based on current financial projections, funds will be available to complete all the listed projects. Emerging needs occur frequently in cultural resources as structures' exposure to the elements takes a daily toll. It is difficult to predict repairs that will be made necessary on an emergency basis.

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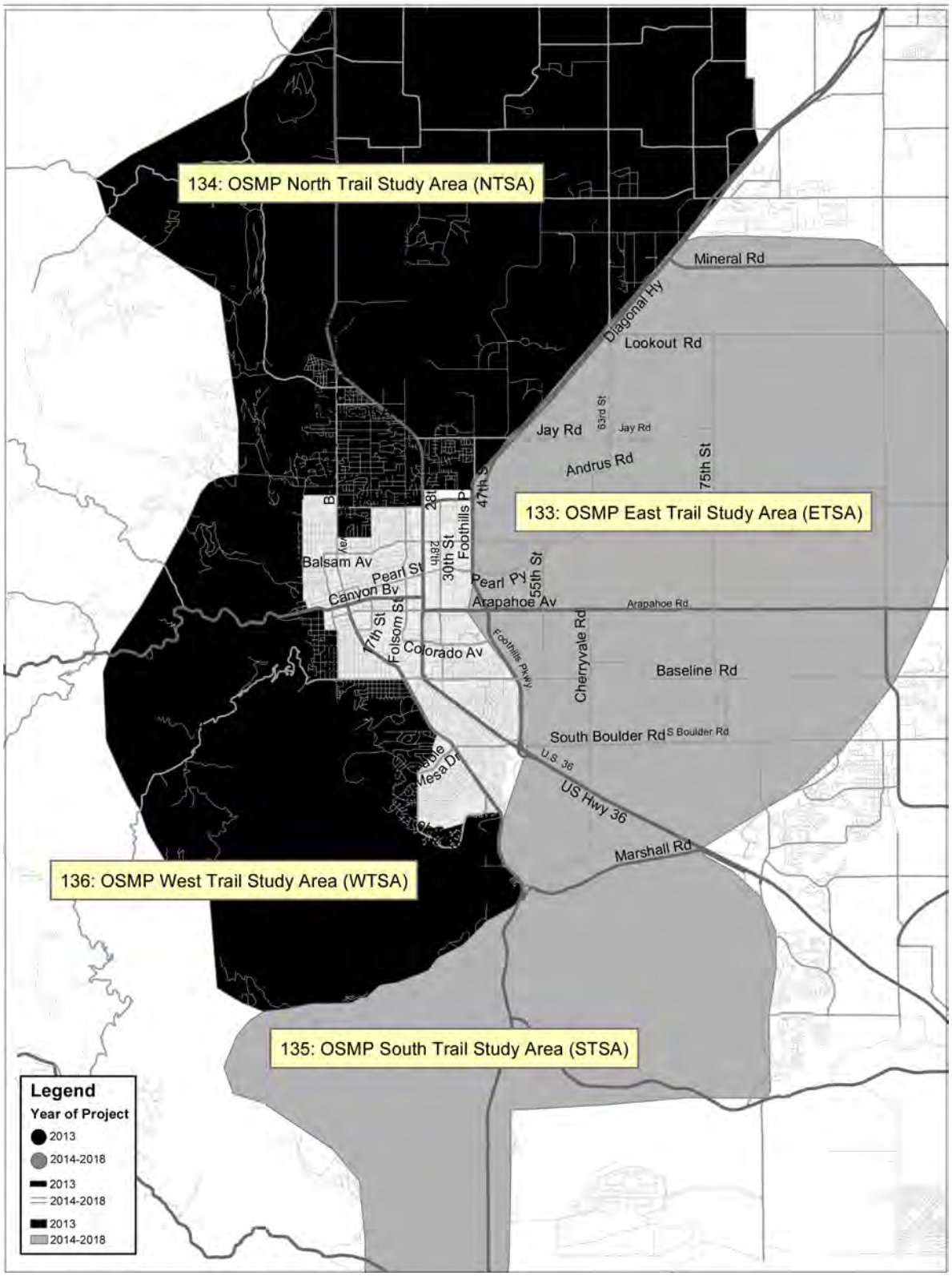
2013-2018 Funding Summary By Department

OPEN SPACE AND MOUNTAIN PARKS

	Estimated Total Cost	2013 Recommended	2014 Projected	2015 Projected	2016 Projected	2017 Projected	2018 Projected	2013 - 2018 Total	Previously Allocated Funding	Unfunded Amount
Existing Facility - Rehab/Repair/Deficiency Correction										
South Boulder Creek Instream Flow	$ 2,400,000	$ 100,000	$ 100,000	$ 150,000	$ 2,000,000	$ -	$ -	$ 2,350,000	$ 50,000	$ -
Subtotal	$ 2,400,000	$ 100,000	$ 100,000	$ 150,000	$ 2,000,000	$ -	$ -	$ 2,350,000	$ 50,000	$ -
Land Acquisition										
Acquisition Program - On-Going Project	$ -	$ 3,400,000	$ 3,400,000	$ 3,400,000	$ 3,400,000	$ 3,400,000	$ 3,400,000	$ 20,400,000	$ -	$ -
Mineral Rights Acquisition - On-Going Project	-	100,000	100,000	100,000	100,000	100,000	100,000	600,000	261,184	-
Water Rights Acquisition - On-Going Project	-	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	-	-
Subtotal	$ -	$ 3,700,000	$ 3,700,000	$ 3,700,000	$ 3,700,000	$ 3,700,000	$ 3,700,000	$ 22,200,000	$ 261,184	$ -
New Construction - Not Growth Related										
OSMP North Trail Study Area (NTSA)	$ -	$ 50,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 550,000	$ -	$ -
OSMP West Trail Study Area (WTSA)	-	450,000	450,000	450,000	450,000	450,000	450,000	2,700,000	500,000	-
OSMP East Trail Study Area (ETSA)	-	-	-	50,000	100,000	100,000	100,000	350,000	-	-
OSMP South Trail Study Area (STSA)	-	-	-	-	-	50,000	100,000	150,000.00	-	-
Subtotal	$ -	$ 500,000	$ 550,000	$ 600,000	$ 650,000	$ 700,000	$ 750,000	$ 3,750,000	$ 500,000	$ -
On-Going Projects										
OSMP - Historical Structures & Trails - Stabilization & Restoration - On-Going Project	$ -	$ 343,000	$ 343,000	$ 355,300	$ 355,300	$ 355,300	$ 355,300	$ 2,107,200	$ -	$ -
Visitor Infrastructure - System Wide - On-Going Project	-	400,000	350,000	300,000	250,000	200,000	200,000	1,700,000	-	-
Subtotal	$ -	$ 743,000	$ 693,000	$ 655,300	$ 605,300	$ 555,300	$ 555,300	$ 3,807,200	$ -	$ -
Total	**$ 2,400,000**	**$ 5,043,000**	**$ 5,043,000**	**$ 5,105,300**	**$ 6,955,300**	**$ 4,955,300**	**$ 5,005,300**	**$ 32,107,200**	**$ 811,184**	**$ -**

Capital Improvements Program 2013 — 2018

Open Space & Mountain Parks



Project Name: Acquisition Program - On-Going Project

Project at a Glance

Project Type:	Land Acquisition		
Department:	Open Space & Mountain	**Subcommunity:**	System-wide
Funding Source:	Open Space Fund	**BVCPArea:**	Area III
Project Number:	720000	**Map Number:**	0
CEAP Required:	No	**CEAP Status:**	N/A

Project Description

This project is to acquire additional acres of open space, subject to available funding, within the BVCP Area III as well as the areas in the Northern Tier and in Jefferson County as approved by the OSBT and City Council. Funding is provided from the projected restricted Open Space sales tax revenue. The project includes funding for survey, appraisal, professional fees and related acquisition and immediate management costs. This project is for an ongoing funding program. In 2013, $3,400,000 will be allocated to acquisition of real property. During 2012, the Weiser property was purchased. This acquisition met the following open space goals: preservation of natural areas, water resources and land for passive recreation; utilization of land to prevent encroachment on floodplains; and preservation of land for its contribution to the quality of life of the community. Operating costs are budgeted in the operating budget of OSMP.

Relationship to Guiding Principles

Funding for the acquisitions supports the Open Space Acquisitions and Management Plan as approved by the OSBT and City Council in 1999, 2000, 2005, 2008 and 2009. The conceptual acquisition area in Area III is annually coordinated and incorporated with the Boulder Valley Comp Plan.

Public Process Status, Issues

Specific purchases are recommended by the Open Space Board of Trustees and approved by City Council.

Relationship with Other Departments

The Open Space & Mountain Parks department works cooperatively with other City Departments, primarily Parks and Recreation, Greenways, Transportation, Utilities and Planning. The department also works with and promotes inter-governmental cooperation with national, state and local conservation and Open Space programs, such as Boulder County Open Space, Louisville, Lafayette, Superior and Longmont, Colorado Open Space Alliance (COSA), GOCO, Colorado Dept of Natural Resources, CDOW and others including the Trust for Public Lands, The Conservation Fund and The Nature Conservancy.

Change from Past CIP

Acquisition Program - On-Going Project continued

Estimated Total Cost

Project Cost

Project Cost	
Total Project Cost	

Unfunded Amount

Unfunded Amount

Project Cost Total	
Funding Total	($20,400,000)
Total Unfunded	

Capital Funding Plan

Funding Prior to 2013	**$0**
Six Year Funding Plan	
2013	$3,400,000
2014	$3,400,000
2015	$3,400,000
2016	$3,400,000
2017	$3,400,000
2018	$3,400,000
Subtotal	**$20,400,000**
Total Funding Plan	**$20,400,000**

Additional Annual Operations and Maintenance

Additional Annual O&M: $0 **Funding Source:** Open Space Fund

Additional Annual O&M Description:

OSMP maintenance costs are primarily related to visitation and visitor infrastructure. Acquisition of land does not necessarily increase operating costs at a significant level.

Project Name: Mineral Rights Acquisition - On-Going Project

Project at a Glance

Project Type:	Land Acquisition		
Department:	Open Space & Mountain	**Subcommunity:**	System-wide
Funding Source:	Open Space Fund	**BVCPArea:**	Area III
Project Number:	935000	**Map Number:**	0
CEAP Required:	No	**CEAP Status:**	N/A

Project Description

This on-going program provides funding to purchase underlying mineral interests from private owners or others 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. Funds also provide for research, mapping and analyzing potential acquisitions. This project is for an ongoing funding program. In 2013, $100,000 will be allocated to acquisition of mineral rights. The Mineral Rights Acquisition program provides funding to purchase underlying minerals as they become available. Active negotiations are occurring to secure mineral interests located in Section 16 in Jefferson County. No mineral rights have been acquired in recent years that have been purchased separate from land purchases because of unavailability on the market. 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.

Relationship to Guiding Principles

Funding for these acquisitions supports the Open Space Acquisitions and Management Plan as approved by the OSBT and City Council in 1999 and in 2000, 2005, 2008 and 2009.

Public Process Status, Issues

Annual funding is approved by both the Open Space Board of Trustees and City Council.

Relationship with Other Departments

The Open Space & Mountain Parks department works cooperatively with other City Departments, primarily Parks and Recreation, Utilities and Transportation. The department also works with and promotes inter-governmental cooperation with national, state and local conservation and Open Space programs, such as Boulder County Open Space, Jefferson County Open Space, Louisville, Lafayette and Longmont, Colorado Open Space Alliance (COSA), GOCO, Colorado Department of Natural Resources, CDOW and others.

Change from Past CIP

Mineral Rights Acquisition – On-Going Project continued

Estimated Total Cost

Project Cost

Project Cost	
Total Project Cost	

Unfunded Amount

Unfunded Amount

Project Cost Total	
Funding Total	($861,184)
Total Unfunded	**$0**

Capital Funding Plan

Funding Prior to 2013	**$261,184**
Six Year Funding Plan	
2013	$100,000
2014	$100,000
2015	$100,000
2016	$100,000
2017	$100,000
2018	$100,000
Subtotal	**$600,000**
Total Funding Plan	**$861,184**

Additional Annual Operations and Maintenance

Additional Annual O&M: $0 **Funding Source:** Open Space Fund

Additional Annual O&M Description:

Included in annual appropriations for operations

Project Name: OSMP - Historical Structures & Trails - Stabilization & Restoration - On-Going Project

Project at a Glance

Project Type:	On-Going Projects		
Department:	Open Space & Mountain	**Subcommunity:**	Area III
Funding Source:	Lottery Fund	**BVCPArea:**	Area III
Project Number:	730000	**Map Number:**	0
CEAP Required:	Yes	**CEAP Status:**	As appropriate

Project Description

Many historic structures and visitor infrastructure features on OSMP are in need of stabilization, reclamation, rehabilitation or replacement. Focus for 2013 will be on structures in the West Trail Study Area (WTSA). This will be the second year of a planned seven year implementation period for projects identified in the WTSA Plan. Historic site assessments and related stabilization, reclamation and rehabilitation will be conducted on historic structures on Flagstaff Summit and other areas in the WTSA area. In addition, major maintenance and restoration projects will be completed on the historic trails system that was largely constructed by the Civilian Conservation Corps (CCC) or by citizen use. Additionally, renovation of various trail heads will be undertaken. Related efforts will continue across this landscape over the planning period. This project is for an ongoing funding program. Projects worked on in 2012 include Chapman Drive switchback and cattle guard repair; Sanitas Stone Hut and Arch repair; Stockton Cabin repair; interpretive signs for South Mesa landscape; and Hedgecock Ice House repair. Projects anticipated for 2013 and beyond include Weiser house repair; Viele House basement repair/mitigation; interpretive signs for the Flagstaff Historic Cultural District; and repair/stabilize historic/cultural structures and sites as necessary.

Relationship to Guiding Principles

Restoration and stabilization of these historic facilities will meet the objective of the Open Space & Mountain Parks Long Range Management Policies and the Visitor Master Plan.

Public Process Status, Issues

Projects are approved by the OSBT through the public process. Projects whose scope requires a CEAP are also approved by City Council under the CEAP call-up provision. In addition, the public has input via email and public meetings in the trail study area planning process.

Relationship with Other Departments

Where appropriate OSMP coordinates with City Parks and Recreation, County transportation and CDOT concerning access issues in this area. In addition, for this project OSMP will coordinate with County Planning.

Change from Past CIP

OSMP – Historical Structures & Trails – Stabilization & Restoration – On-Going Project continued

Estimated Total Cost

Project Cost

Project Cost	
Total Project Cost	

Unfunded Amount

Unfunded Amount

Project Cost Total	
Funding Total	($2,107,200)
Total Unfunded	

Capital Funding Plan

Funding Prior to 2013	**$0**
Six Year Funding Plan	
2013	$343,000
2014	$343,000
2015	$355,300
2016	$355,300
2017	$355,300
2018	$355,300
Subtotal	**$2,107,200**
Total Funding Plan	**$2,107,200**

Additional Annual Operations and Maintenance

Additional Annual O&M: $2,000 **Funding Source:** Colorado Lottery Fund

Additional Annual O&M Description:

Annual allocation from Colorado Lottery Fund

Project Name: OSMP East Trail Study Area (ETSA)

Project at a Glance

Project Type:	New Construction - Not Growth Related		
Department:	Open Space & Mountain	**Subcommunity:**	Area III
Funding Source:	Open Space Fund	**BVCPArea:**	Area III
Project Number:	843080	**Map Number:**	133
CEAP Required:	No	**CEAP Status:**	As appropriate

Project Description

The ETSA contains approximately 10,900 acres and includes the eastern quadrant of the Boulder Valley and extends from SH 119 / Diagonal south to SH 36. In includes the Dry Creek, Whiterocks and tallgrass Prairie East sub-areas. Planning for this TSA will likely begin in 2015. The Plan will delineate a small number of new trails, designation and major maintenance for some undesignated trails and closure and reclamation of other undesignated trails, trail head improvements and upgraded and/or additional regulatory, way-finding and interpretive signs. The Plan will be implemented starting in 2016 with full implementation taking up to ten years. This project is for an ongoing funding program. In 2013, $0 will be spent.

Relationship to Guiding Principles

This project supports City Council goals for Environmental, Economic and Social Sustainability. These lands add to the quality of life and visual appeal of our community that help to attract employment opportunities and sustain job retention in the Boulder Valley. Community supported management practices on the land ensure that OSMP continues to provide habitat preservation for wildlife, protect the quality of our waterways and address the community's desire for passive recreation.

The Visitor Master Plan calls for the assessment of the trails and trailhead in selected OSMP areas. Subsequent to its adoption, it has been determined that the whole system needs to be assessed since no part of it can be managed in isolation. The decision was made to divide the system in to four roughly equal sections (North, East, South and West) and to develop a trail management plan for each. The East area will, essentially, be the fourth of these sections that will have a plan.

Public Process Status, Issues

It has not been determined, at this time, how the ETSA Plan will be developed. In any case, there will be ample opportunity for the public to give input via email and public meetings.

Relationship with Other Departments

Where appropriate OSMP coordinates with City Parks and Recreation, County transportation and CDOT concerning access issues to this area.

Change from Past CIP

OSMP East Trail Study Area (ETSA) continued

Estimated Total Cost

Project Cost

Project Cost	
Total Project Cost	

Unfunded Amount

Unfunded Amount

Project Cost Total	
Funding Total	($350,000)
Total Unfunded	**$0**

Capital Funding Plan

Funding Prior to 2013	**$0**
Six Year Funding Plan	
2013	$0
2014	$0
2015	$50,000
2016	$100,000
2017	$100,000
2018	$100,000
Subtotal	**$350,000**
Total Funding Plan	**$350,000**

Additional Annual Operations and Maintenance

Additional Annual O&M: $2,000 **Funding Source:** Open Space Fund

Additional Annual O&M Description:

Monitor, maintain,rehabilitate trails when needed

Project Name: OSMP North Trail Study Area (NTSA)

Project at a Glance

Project Type:	New Construction - Not Growth Related		
Department:	Open Space & Mountain	**Subcommunity:**	Area III
Funding Source:	Open Space Fund	**BVCPArea:**	Area III
Project Number:	843070	**Map Number:**	134
CEAP Required:	No	**CEAP Status:**	As appropriate

Project Description

The NTSA encompasses approximately 9,500 acres and includes the North Foothills area north of Lee Hill Road and the Boulder Valley Ranch area extending east to SH 119 / Diagonal. It is anticipated that the planning effort for the NTSA will begin in 2013 and likely take up to a year to complete. The Plan will delineate a small number of new trails, designation and major maintenance for some undesignated trails and closure and reclamation of other undesignated trails, trail head improvements and upgraded and/or additional regulatory, way-finding and interpretive signs. The Plan will be implemented starting in 2014 with full implementation taking up to ten years. This project is for an ongoing funding program. In 2013, $50,000 will be spent on planning and natural resource inventory efforts for the NTSA.

Relationship to Guiding Principles

This project supports City Council goals for Environmental, Economic and Social Sustainability. These lands add to the quality of life and visual appeal of our community that help to attract employment opportunities and sustain job retention in the Boulder Valley. Community supported management practices on the land ensure that OSMP continues to provide habitat preservation for wildlife, protect the quality of our waterways and address the community's desire for passive recreation.

The Visitor Master Plan calls for the assessment of the trails and trailhead in selected OSMP areas. Subsequent to its adoption, it has been determined that the whole system needs to be assessed since no part of it can be managed in isolation. The decision was made to divide the system in to four roughly equal sections (North, East, South and West) and to develop a trail management plan for each. The North area will, essentially, be the third of these sections that will have a plan.

Public Process Status, Issues

It has not been determined, at this time, how the NTSA Plan will be developed. In any case, there will be ample opportunity for the public to give input via email and public meetings.

Relationship with Other Departments

Where appropriate OSMP coordinates with City Parks and Recreation, County transportation and CDOT concerning access issues to this area.

Change from Past CIP

OSMP North Trail Study Area (NTSA) continued

Estimated Total Cost

Project Cost

Project Cost	
Total Project Cost	

Unfunded Amount

Unfunded Amount

Project Cost Total	
Funding Total	($550,000)
Total Unfunded	**$0**

Capital Funding Plan

Funding Prior to 2013	**$0**
Six Year Funding Plan	
2013	$50,000
2014	$100,000
2015	$100,000
2016	$100,000
2017	$100,000
2018	$100,000
Subtotal	**$550,000**
Total Funding Plan	**$550,000**

Additional Annual Operations and Maintenance

Additional Annual O&M: $2,000 **Funding Source:** Open Space Fund

Additional Annual O&M Description:

Monitor, maintain, rehabilitate trails when needed

Project Name: OSMP South Trail Study Area (STSA)

Project at a Glance

Project Type:	New Construction - Not Growth Related		
Department:	Open Space & Mountain	**Subcommunity:**	Area III
Funding Source:	Open Space Fund	**BVCPArea:**	Area III
Project Number:	843050	**Map Number:**	135
CEAP Required:	No	**CEAP Status:**	As appropropriate

Project Description

The STSA contains approximately 9,800 acres and includes areas known as the Eldorado Mountain / Doudy Draw TSA west of SH 93 and the Marshall Mesa / Southern Grasslands TSA east of SH 93. Monitoring visitor activities and effects on natural resources will continue in this area. A trail connecting Community Ditch Trail and South 66th Street is planned to be built around Marshall Lake on the west and south sides. In addition, an old bridge across Community Ditch on the Greenbelt Plateau Trail is planned to be replaced and relocated along with a partial reroute of the trail. This project is for an ongoing funding program. In 2013, $0 will be spent.

Relationship to Guiding Principles

This project supports City Council goals for Environmental, Economic and Social Sustainability. These lands add to the quality of life and visual appeal of our community that help to attract employment opportunities and sustain job retention in the Boulder Valley. Community supported management practices on the land ensure that OSMP continues to provide habitat preservation for wildlife, protect the quality of our waterways and address the community's desire for passive recreation.

These efforts and projects are called out in the Visitor Master Plan and the subsequent Trail Study Area Plans (Marshall Mesa / Southern Grasslands and Eldorado Mountain / Doudy Draw).

Public Process Status, Issues

The Plans mentioned above had a large amount of public input during their development and adoption. In addition, each trail project will include additional opportunities for public input on that particular project.

Relationship with Other Departments

Where appropriate OSMP coordinates with County transportation and CDOT concerning access issues to this area.

Change from Past CIP

Estimated Total Cost

Project Cost

Project Cost	
Total Project Cost	

Unfunded Amount

Unfunded Amount

Project Cost Total	
Funding Total	($150,000)
Total Unfunded	

Capital Funding Plan

Funding Prior to 2013	**$0**
Six Year Funding Plan	
2013	$0
2014	$0
2015	$0
2016	$0
2017	$50,000
2018	$100,000
Subtotal	**$150,000**
Total Funding Plan	**$150,000**

OSMP South Trail Study Area (STSA) continued

Additional Annual Operations and Maintenance

Additional Annual O&M: $2,000 **Funding Source:** Open Space Fund

Additional Annual O&M Description:

Monitor, maintain, rehabilitate trails when needed

Project Name: OSMP West Trail Study Area (WTSA)

Project at a Glance

Project Type:	New Construction - Not Growth Related		
Department:	Open Space & Mountain	**Subcommunity:**	Area III
Funding Source:	Open Space Fund	**BVCPArea:**	Area III
Project Number:	843060	**Map Number:**	136
CEAP Required:	No	**CEAP Status:**	As appropriate

Project Description

The WTSA encompasses approximately 11,300 acres and lies west of the city limits and extends from Eldorado Springs Drive north to Lee Hill Road. The Plan for this TSA has been adopted by City Council. The adopted plan lists over 100 projects including new trails, designation and major maintenance for some undesignated trails and closure and reclamation of other undesignated trails, trail head improvements and upgraded and/or additional regulatory, way-finding and interpretive signs and restoration. The implementation of the plan will be done over a 7 year period starting in 2012. This project is for an ongoing funding program. In 2013, $450,000 will be spent on a number of over 100 projects identified in the plan. Projects include re-route Saddle Rock Trail; re-route Green Mountain West Ridge Trail; re-route northern portion of Tender Foot, reclaim undesignated trails in the area; close and restore logging road between Gregory and Saddle Rock; close and restore undesignated trail from 1st Flatiron to EM Greenman; build access to SBC from SBC Trail; rehabilitate Flagstaff Summit Trailhead; rehabilitate Gregory Canyon Trailhead; and designate and improve trail from Shadow Canyon to Dinosaur Viewpoint.

Relationship to Guiding Principles

This project supports City Council goals for Environmental, Economic and Social Sustainability. These lands add to the quality of life and visual appeal of our community that help to attract employment opportunities and sustain job retention in the Boulder Valley. Community supported management practices on the land ensure that OSMP continues to provide habitat preservation for wildlife, protect the quality of our waterways and address the community's desire for passive recreation.

These efforts and projects are called out in the Visitor Master Plan and the subsequent West Trail Study Area Plan.

Public Process Status, Issues

The WTSA Plan had a large amount of public input during its development by the Community Collaborative Group (CCG). In addition considerable public input was taken via email and public meetings that led to its adoption. In addition, each major trail project will include additional opportunities for public input on that particular project.

Relationship with Other Departments

Where appropriate OSMP coordinates with City Parks and Recreation, County transportation and CDOT concerning access issues to this area.

Change from Past CIP

OSMP West Trail Study Area (WTSA) continued

Estimated Total Cost

Project Cost

Project Cost	
Total Project Cost	

Unfunded Amount

Unfunded Amount

Project Cost Total	
Funding Total	($3,200,000)
Total Unfunded	**$0**

Capital Funding Plan

Funding Prior to 2013	**$500,000**
Six Year Funding Plan	
2013	$450,000
2014	$450,000
2015	$450,000
2016	$450,000
2017	$450,000
2018	$450,000
Subtotal	**$2,700,000**
Total Funding Plan	**$3,200,000**

Additional Annual Operations and Maintenance

Additional Annual O&M: $2,000 **Funding Source:** Open Space Fund

Additional Annual O&M Description:

Monitor, maintain, rehabilitate trails when needed

Project Name: South Boulder Creek Instream Flow

Project at a Glance

Project Type:	Existing Facility - Rehab / Repair / Deficiency Correction		
Department:	Open Space & Mountain	**Subcommunity:**	Area III
Funding Source:	Open Space Fund	**BVCPArea:**	Area III
Project Number:	843005	**Map Number:**	0
CEAP Required:	No	**CEAP Status:**	

Project Description

This project implements Intergovernmental Agreements (IGA) to establish and operate a mitigation plan to address aquatic resource impacts from an expansion of Gross Reservoir. Partners in the IGA include the City of Boulder, Denver Water and the City of Lafayette. The IGA creates a permanent 5,000 acre feet storage "environmental pool" to implement a year-round instream flow program for South Boulder Creek. Other project components include the design and construction of diversion dam bypass structures to bring water down the creek and several stream gauges to administer instream flow waters. Denver Water is contributing approximately $4 million and Lafayette is contributing approximately $2.4 million toward the environmental pool. The project completion date is based on Denver Water's projection that it will begin construction of the expanded reservoir in 2016. This project is for an ongoing funding program. This project is ongoing through 2016 at which point Gross reservoir is to be expanded and the City of Boulder's portion will be $2,000,000. Total CIP project cost for this project is $2,400,000.

Relationship to Guiding Principles

The concept for this project was outlined in the South Boulder Creek Area Master Plan, the Glassland Ecosystem Plan and the Source Water Master Plan.

Public Process Status, Issues

This item was heard by Boulder City Council and included public participation on January 5, 2010. Boulder City Council had a second public hearing for this project on February 16, 2010 where it approved the IGA's initiating this project.

Relationship with Other Departments

Open Space and Mountain Parks is working closely with Public Works on this. Public Works plans to line Wittemeier Ponds as its contribution to the project. Public Works will also use Colorado Big Thompson (CBT) units it has to help fill the environmental pool. Other partners for this project include Denver Water and the city of Lafayette.

Change from Past CIP

South Boulder Creek Instream Flow continued

Estimated Total Cost

Project Cost

Project Cost	$2,400,000
Total Project Cost	**$2,400,000**

Unfunded Amount

Unfunded Amount

Project Cost Total	$2,400,000
Funding Total	($2,400,000)
Total Unfunded	**$0**

Capital Funding Plan

Funding Prior to 2013	**$50,000**
Six Year Funding Plan	
2013	$100,000
2014	$100,000
2015	$150,000
2016	$2,000,000
2017	$0
2018	$0
Subtotal	**$2,350,000**
Total Funding Plan	**$2,400,000**

Additional Annual Operations and Maintenance

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

Additional Annual O&M Description:

Project Name: Visitor Infrastructure - System Wide - On-Going Project

Project at a Glance

Project Type:	On-Going Projects		
Department:	Open Space & Mountain	**Subcommunity:**	System-wide
Funding Source:	Open Space Fund	**BVCPArea:**	Area III
Project Number:	843000	**Map Number:**	0
CEAP Required:	Yes	**CEAP Status:**	As appropriate

Project Description

This program provides funding on a system-wide basis for capital maintenance and new construction on existing trails and trail heads, new trails and trail heads, other facilities that improve the visitor experience (e.g. safe road crossings), and capital restoration of areas where visitor impacts are high. This project is for an ongoing funding program. In 2013, $400,000 will be spent on planning and capital improvements on a system-wide basis.

Relationship to Guiding Principles

This project supports City Council goals for Environmental, Economic and Social Sustainability. These lands add to the quality of life and visual appeal of our community that help to attract employment opportunities and sustain job retention in the Boulder Valley. Community supported management practices on the land ensure that OSMP continues to provide habitat preservation for wildlife, protect the quality of our waterways and address the community's desire for passive recreation.

The 2005 Visitor Master Plan provides a 10-year template for system-wide projects and programs which are studied and planned through the Trail Study Area (TSA) process. The Visitor Infrastructure CIP provides the funding base for on-going major capital maintenance and large scale projects including connections between and outside of the TSAs.

Public Process Status, Issues

Projects are approved by the OSBT through the public process. Projects whose scope requires a CEAP are also approved by City Council under the CEAP call-up provision. In addition, the public has input via email and public meetings in the trail study area planning process.

Relationship with Other Departments

Where appropriate OSMP coordinates with City Parks and Recreation, County transportation and CDOT concerning access issues to this area.

Change from Past CIP

Visitor Infrastructure - System Wide - On-Going Project continued

Estimated Total Cost

Project Cost

Project Cost	
Total Project Cost	

Unfunded Amount

Unfunded Amount

Project Cost Total	
Funding Total	($1,700,000)
Total Unfunded	

Capital Funding Plan

Funding Prior to 2013	**$0**
Six Year Funding Plan	
2013	$400,000
2014	$350,000
2015	$300,000
2016	$250,000
2017	$200,000
2018	$200,000
Subtotal	**$1,700,000**
Total Funding Plan	**$1,700,000**

Additional Annual Operations and Maintenance

Additional Annual O&M: $2,000 **Funding Source:** Open Space Fund

Additional Annual O&M Description:

Monitor, maintain, rehabilitate trails when needed

Project Name: Water Rights Acquisition - On-Going Project

Project at a Glance

Project Type:	Land Acquisition		
Department:	Open Space & Mountain	**Subcommunity:**	System-wide
Funding Source:	Open Space Fund	**BVCPArea:**	Area III
Project Number:	930000	**Map Number:**	0
CEAP Required:	No	**CEAP Status:**	N/A

Project Description

This on-going project provides funding to purchase additional water rights from private owners or others for use on Open Space for agricultural and environmental purposes. 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 Conservation 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 department's water rights portfolio. This project is for an ongoing funding program. In 2012, $200,000 will be allocated to acquisition of water rights. The Water Rights Acquisition program provides funding to purchase additional water shares for use on Open Space for agricultural and environmental purposes, as water becomes available in the Coal Creek, South Boulder, Boulder and Lefthand Creek water sheds. Acquisitions in North Boulder Farmers Ditch were completed and active negotiations are occurring for Howard Ditch water shares. The definition of a CIP project includes "the purchase of the physical assets of the community". By purchasing the water rights, the city is purchasing a physical asset.

Relationship to Guiding Principles

Funding for these water rights acquisitions supports the Open Space Acquisitions and Management Plan as approved by the OSBT and City Council in 1999 and in 2000, 2005, 2008 and 2009.

Public Process Status, Issues

Annual funding is approved by both the Open Space Board of Trustees and City Council.

Relationship with Other Departments

The Open Space & Mountain Parks department works cooperatively with other City Departments, primarily Parks and Recreation, Utilities and Transportation. The department also works with and promotes inter-governmental cooperation with national, state and local conservation and Open Space programs, such as Boulder County Open Space, Jefferson County Open Space, Louisville, Lafayette and Longmont, Colorado Open Space Alliance (COSA), GOCO, Colorado Department of Natural Resources, CDOW and others.

Change from Past CIP

Water Rights Acquisition - On-Going Project continued

Estimated Total Cost

Project Cost

Project Cost	
Total Project Cost	

Unfunded Amount

Unfunded Amount

Project Cost Total	
Funding Total	($1,200,000)
Total Unfunded	

Capital Funding Plan

Funding Prior to 2013	**$0**
Six Year Funding Plan	
2013	$200,000
2014	$200,000
2015	$200,000
2016	$200,000
2017	$200,000
2018	$200,000
Subtotal	**$1,200,000**
Total Funding Plan	**$1,200,000**

Additional Annual Operations and Maintenance

Additional Annual O&M: $0 **Funding Source:** Open Space Fund

Additional Annual O&M Description:

Included in annual appropriations for operations

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