



## PARKS AND RECREATION DEPARTMENT

Civic Center • 500 East Third Street, Suite 200 • Loveland, Colorado 80537  
(970) 962-2727 • FAX (970) 962-2903 • TDD (970) 962-2620  
[www.cityofloveland.org](http://www.cityofloveland.org)

**TO:** Kerri Rollins, Larimer County Open Lands  
**FROM:** Rob Burdine, City of Loveland Open Lands  
**DATE:** April 15, 2014  
**SUBJECT:** City of Loveland Use of Open Space Tax Funds 2013

Thank you for the opportunity to update the Larimer County Open Lands Advisory Board on the City of Loveland's use of Open Space Tax Funds. Loveland Open Lands' 2013 revenues and expenses are summarized below:

### **YEAR-END 2013 FINANCIAL REPORT \***

#### **REVENUE**

County Sales Tax	\$1,874,670
Loveland Open Lands Capital Expansion Fees	275,200
Misc. Revenue/Leases/Grants	192,972
Interest	<u>(20,162)**</u>
<b>Total</b>	<b>\$2,322,680</b>

#### **EXPENDITURES**

Operations and Maintenance Costs	\$376,240
Maintenance Reserve	281,200
Capital	<u>2,614,090</u>
<b>Total</b>	<b>\$3,271,530</b>

\* Unaudited year-end figures

\*\* City investments had a net loss in 2013

The Loveland Open Lands Program is funded from several sources, including the county Open Space sales tax, city Capital Expansion Fees, and various grants and leases. The City received \$108,715 in grant funding in 2013, including a \$90,000 Fishing is Fun grant from Colorado Parks & Wildlife to develop fishing access at River's Edge Natural Area. A grant from Great Outdoors Colorado provided \$18,715 to fund Larimer County Youth Conservation Corps work at River's Edge, including Russian olive removal and fence construction.

The majority of Loveland Open Lands' 2013 expenditures were capital expenses, as detailed below:

**CAPITAL EXPENDITURES**

Ward Trust 1 Acquisition	\$846,376
River's Edge Development	1,711,831
Flood Debris Removal	30,068
Equipment	<u>25,815</u>
<b>Total</b>	<b>\$2,614,090</b>

The Ward Trust 1 Acquisition is a 5.7-acre addition to Morey Wildlife Reserve in the Big Thompson River corridor near Mariana Butte. The acquisition also included 50 units of Colorado-Big Thompson (C-BT) water, for a total acquisition cost of \$846,376. The property has outstanding views of the Devil's Backbone and will augment recreational opportunities and valuable wildlife habitat in the Big Thompson River corridor.

Development of River's Edge Natural Area for public access was nearly complete when the Big Thompson flood occurred. Amenities included two miles of new trails, picnic/shade shelters, fishing access points on three ponds, an accessible fishing dock, and a wetland boardwalk. The River's Edge Grand Opening ceremony was scheduled for September 28. Unfortunately, the Big Thompson flood caused significant damage and destroyed many of these improvements. Flood recovery efforts have restored much of the site, but full reconstruction will depend on floodplain modeling and redesign.

Flood recovery was a major effort during the last quarter of 2013. In addition to damage at River's Edge Natural Area, Morey Wildlife Reserve was also impacted by floodwaters, destroying soft-surface trails, benches, and signage, and filling the 10-acre pond with sediment and flood debris. Several other natural area sites along the river also sustained damage. With the help of many enthusiastic volunteers and city crews, significant amounts of flood debris have been removed from open lands in the river corridor. Restoration efforts will continue through 2014, with most sites expected to be open by year end.

Equipment purchases to support the continuing growth of the Open Lands Program, including maintenance vehicles, tools, and equipment, make up the remainder of capital expenses for 2013.

Non-capital expenditures included Loveland's partnership in "Our Lands - Our Future," the regional open lands study of recreation, stewardship and conservation of public lands in Larimer County. This award-winning study has been recognized by several professional planning, land stewardship, and outdoor recreation associations. Results of the study have been incorporated into the update of Loveland's Parks and Recreation Master Plan, which will include Parks, Recreation, Open Lands, Trails and Golf. The updated plan was initiated in 2013 and is expected to be completed in mid-2014.