

Project Name: Rehab Lewis House for Ag Use

Project at a Glance

Project Type: CIP-CAPITAL MAINTENANCE
Department: OPEN SPACE & MOUNTAIN PARKS
Subcommunity: SYSTEM-WIDE
Project Number: 555AG21001
BVCP Area: SYSTEM-WIDE
CEAP Required: No
CEAP Status: N/A

Project Description

(Helpful) This project supports implementation of the 2017 facilities assessment, which identified deferred maintenance on structures across the OSMP system. It also supports implementation of the Agricultural Resources Management Plan, which identified nine properties/sites for their potential for future agricultural operations. Each year, OSMP aims to complete at least one major renovation to an identified site, including remodeling the farmhouses to prepare them for agricultural tenancy. In 2021, project dollars will support renovations and upgrades to the Lewis House. The Lewis House is a historic structure on an OSMP agricultural property that has been vacant for many years. The rehabilitation work will make the house livable for agriculture tenants as well as reduce our facility maintenance backlog. This project accomplishes key objectives of two focus areas of the OSMP Master Plan: Agriculture Today and Tomorrow, and Financial Sustainability. It links to multiple strategies in the Master Plan, primarily addressing ATT.1) Reduce maintenance backlog for agriculture and water infrastructure.

Project Phasing

In 2019, project dollars prepared the Hunter Kolb and Hartnagle properties for agricultural tenancy. In 2020, dollars will support upgrades at the Ertl property including the house and outbuildings, with some dollars supporting architectural plans at the Lewis House. Construction on the Lewis House will occur in 2021. Specific upgrades and deliverables at the Lewis House will be informed by the architectural plans developed in 2020. We anticipate that work will include plumbing, electricity, HVAC systems, and hazardous material mitigation, as well as structural repair

Public Process

Public process is not anticipated, as project will involve maintenance to existing structure. Project priorities were identified through the 2017 facilities assessment, and through the Agricultural Resources Management Plan which incorporated extensive public process.

DET/Impact Fees

N/A for this project.

Interdepartmental and Interagency Collaboration

OSMP will collaborate with Boulder County around any required permits or recommendations for the historic house. No additional collaboration is anticipated, as the project supports maintenance on an existing structure..

Change From Past CIP

Annual funding in the OSMP CIP.

Capital Funding Plan

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
Lottery	\$0	\$0	\$210,000	\$0	\$0	\$0	\$0	\$0
							Funding to Completion	\$0
							Future Unfunded	\$0

Total Funding Plan: \$210,000

Additional Annual Operating and Maintenance

Additional Annual O&M: 0

Funding Source for O&M:

Additional Annual O&M Description:

Rental income provides dollars for any needed repairs.

Project Name: Farm Site Improvements

Project at a Glance

Project Type: CIP-CAPITAL MAINTENANCE

Department: OPEN SPACE & MOUNTAIN PARKS

Subcommunity: SYSTEM-WIDE

Project Number: 555AG21002

BVCP Area: SYSTEM-WIDE

CEAP Required: No

CEAP Status: N/A

Project Description

(Important) This project will support construction of new or significant enhancement of existing infrastructure on irrigated and grazing land. Infrastructure to be constructed includes irrigation ponds and/or cisterns and necessary pumps, and out-building construction or modifications to support these operations. Eight infrastructure improvement projects will take place at the Hunter Kolb, Manchester, Hartnagle, and ERTL properties. All four properties are included among nine sites identified for potential diversified agricultural operations in the Agricultural Resources Management Plan. This project accomplishes key objectives of three focus areas of the OSMP Master Plan: Agriculture Today and Tomorrow, Ecosystem Health and Resilience, and Financial Sustainability. It links to multiple strategies in the Master Plan, primarily addressing ATT5) Encourage diverse and innovative agricultural operations, and ATT6) Support the success of ranchers and farmers.

Project Phasing

This project is funded annually in the OSMP CIP. It takes approximately three years to upgrade infrastructure at each site. Dollars in 2020 supported the same properties that we will focus on in 2021. Out-year funding will support projects at the Manchester, Fort Chambers / Poor Farm, Ertl and Lewis farm sites.

Public Process

The Agricultural Resources Management Plan included extensive public process, including identification of the nine sites where OSMP should invest in farm site improvements. Commitment to diversified agricultural operations was reaffirmed through the Master Plan process. No additional public process is anticipated.

DET/Impact Fees

N/A for this project.

Interdepartmental and Interagency Collaboration

No interdepartmental or interagency collaboration is anticipated for this project. OSMP will work with neighbors as needed.

Change From Past CIP

Annual funding in the OSMP CIP.

Capital Funding Plan

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
Open Space	\$0	\$0	\$85,000	\$160,000	\$310,000	\$210,000	\$0	\$0
						Funding to Completion	\$0	\$0
						Future Unfunded	\$0	\$0

Total Funding Plan: \$765,000

Additional Annual Operating and Maintenance

Additional Annual O&M: 0

Funding Source for O&M:

Additional Annual O&M Description:

Improvements will reduce current maintenance costs.

Project Name: Agricultural Fencing Maintenance

Project at a Glance

Project Type: CIP-CAPITAL MAINTENANCE

Department: OPEN SPACE & MOUNTAIN PARKS

Subcommunity: SYSTEM-WIDE

Project Number: 555AG21003

BVCP Area: SYSTEM-WIDE

CEAP Required: No

CEAP Status: N/A

Project Description

(Important) This project will address deferred capital maintenance to internal and boundary fencing to allow continued leasing services to the agricultural community. The project also mitigates risk of encroachments onto OSMP leased lands if boundaries are not properly maintained. Each year, OSMP strives to replace/maintain 15,000-20,000 linear feet of fence based on replacement needs across the system. Infrastructure to be maintained includes barbed wire and high tensile fences, livestock handling corrals, and vehicle access gates. Livestock grazing is the predominant use of OSMP land leased for agriculture, and specific fencing has been designed to reduce any impacts to wildlife movements. Fencing also protects grassland habitats supported by grazing on agricultural properties. This project accomplishes key objectives of two focus areas of the OSMP Master Plan: Agriculture Today and Tomorrow and Financial Sustainability. It links to multiple strategies in the Master Plan, primarily addressing ATT.1) Reduce maintenance backlog for agriculture and water infrastructure.

Project Phasing

This project is funded annually in the OSMP CIP. Funding in 2021 is consistent with previous and out-years, as there is an annual goal to replace or refurbish 15,000-20,000 linear feet of fence. Staff work closely with agricultural tenants to identify annual priorities. Projects have been identified for a three-year period. In 2021, sites include Methvin, Cohagen, and Fell.

Public Process

Public process is not anticipated, as this project supports maintaining and replacing existing fencing infrastructure. Actions are consistent with the Agricultural Resources Management Plan and the Master Plan, which involved extensive public process.

DET/Impact Fees

N/A for this project.

Interdepartmental and Interagency Collaboration

Interdepartmental and interagency collaboration is not anticipated. OSMP will work with neighbors as needed.

Change From Past CIP

Annual funding in the OSMP CIP.

Capital Funding Plan

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
Open Space	\$0	\$0	\$67,000	\$80,000	\$82,000	\$84,000	\$86,000	\$86,000
						Funding to Completion	\$0	\$0
						Future Unfunded	\$0	\$0

Total Funding Plan: \$485,000

Additional Annual Operating and Maintenance

Additional Annual O&M: 0

Funding Source for O&M:

Additional Annual O&M Description:

Project maintains existing infrastructure.

Project Name: Improve Soil Health and Agroecology

Project at a Glance

Project Type: CIP-CAPITAL MAINTENANCE
Department: OPEN SPACE & MOUNTAIN PARKS
Subcommunity: SYSTEM-WIDE
Project Number: 555AG21004
BVCP Area: SYSTEM-WIDE
CEAP Required: No
CEAP Status: N/A

Project Description

(Important) This project accomplishes soil health improvement and restoration efforts on un-leased agricultural properties and properties where prairie dogs have been removed either by a plague event or removal efforts. Tasks and methods include compost applications, keyline plowing, cover crop and/or perennial seeding, rotational grazing, invasive plant species management, hay cutting, prairie dog barrier fence installation, and field irrigation infrastructure maintenance. The goal is to restore viable agricultural production to un-leased agricultural properties while enhancing ecosystem services (which includes soil health and carbon sequestration). This project accomplishes key objectives of two focus areas of the OSMP Master Plan: Agriculture Today and Tomorrow, and Ecosystem Health and Resilience. The project links to multiple strategies in the Master Plan, primarily addressing ATT.2) Increase soil health and resilience.

Project Phasing

First year funding in 2020 supported pilot efforts in the eastern part of the OSMP system. In 2021, OSMP will implement soil health principals described above on 300 acres of OSMP agricultural lands. It is anticipated that this program will be level-funded annually in the OSMP CIP. Out-year funding supports additional acres of grazed lands according to the priorities in the Master Plan, Grassland Ecosystem Management Plan, and Agricultural Resources Management Plan.

Public Process

Actions were approved through the OSMP Master Plan, Grassland Ecosystem Management Plan, and Agricultural Resources Management Plan. Some actions are mandated through the Colorado Noxious Weed Act. No additional public process is anticipated.

DET/Impact Fees

N/A for this project.

Interdepartmental and Interagency Collaboration

Actions will be performed by OSMP on OSMP lands. Staff will consult with neighbors as needed. No additional collaboration is anticipated.

Change From Past CIP

Annual funding beginning in 2020 in the OSMP CIP.

Capital Funding Plan

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
Open Space	\$0	\$0	\$182,000	\$185,000	\$185,000	\$185,000	\$185,000	\$185,000
							Funding to Completion	\$0
							Future Unfunded	\$0

Total Funding Plan: \$1,107,000

Additional Annual Operating and Maintenance

Additional Annual O&M: \$0

Funding Source for O&M:

Additional Annual O&M Description:

Project will reduce annual noxious plant maintenance.

Project Name: Irrigation Infra Maintenance

Project at a Glance

Project Type: CIP-CAPITAL MAINTENANCE

Department: OPEN SPACE & MOUNTAIN PARKS

Subcommunity: SYSTEM-WIDE

Project Number: 555AG21005

BVCP Area: SYSTEM-WIDE

CEAP Required: No

CEAP Status: N/A

Project Description

(Important) This project replaces or improves existing irrigation structures and infrastructure on priority agricultural leased and unleased lands, including diversion structures, irrigation ditches, laterals, wells, and measuring devices. Where appropriate, OSMP will add telemetry infrastructure. A well maintained and functioning water delivery infrastructure is critical to OSMP irrigated properties. In some cases, novel ecosystems have developed that are dependent on the continued delivery of these water rights. Maintenance priorities are established on a three-year basis and implemented annually based on conversations with the agriculture and water community. This project accomplishes key objectives of two focus areas of the OSMP Master Plan: Agriculture Today and Tomorrow, and Ecosystem Health and Resilience. It primarily supports strategy ATTL) Reduce maintenance backlog for agriculture and water infrastructure.

Project Phasing

This project is level-funded annually in the OSMP CIP. In 2021 OSMP will replace seven to ten diversion structures and measuring devices across the irrigated land system, including installation of concrete water diversion structures on the Lewis and O'Connor Hagman properties as well as a water measurement flume on the Hartnagle property.

Public Process

Public process is not anticipated, as this project supports maintaining and replacing existing water infrastructure. Actions are consistent with the Agricultural Resources Management Plan and the Master Plan, which involved extensive public process.

DET/Impact Fees

N/A for this project.

Interdepartmental and Interagency Collaboration

OSMP will collaborate with adjacent landowners as needed.

Change From Past CIP

Annual funding in the OSMP CIP.

Capital Funding Plan

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
Open Space	\$0	\$0	\$119,500	\$112,000	\$114,000	\$116,000	\$118,000	\$118,000
						Funding to Completion	\$0	
						Future Unfunded	\$0	

Total Funding Plan: \$697,500

Additional Annual Operating and Maintenance

Additional Annual O&M: 0

Funding Source for O&M:

Additional Annual O&M Description:

Improvements will likely reduce future O&M needs.

Project Name: Property Integration Fort Chambers

Project at a Glance

Project Type: CIP-CAPITAL PLANNING STUDIES

Department: OPEN SPACE & MOUNTAIN PARKS

Subcommunity: SYSTEM-WIDE

Project Number: 555CP21001

BVCP Area: SYSTEM-WIDE

CEAP Required: No

CEAP Status: N/A

Project Description

(Helpful) This project will assist with identifying short- and long-term management actions at the Fort Chambers/Poor Farm property purchased by OSMP in 2018. This planning project will assess future needs, purposes and functions around the Queen Anne house, associated outbuildings and the surrounding agricultural, natural and cultural landscape. The plan will identify the best approach for the future management of the site. Project scope includes sites inventories, analysis, and management recommendations with associated phasing and costing. This project will support citywide engagement with recognized tribes and indigenous peoples and result in a fiscally constrained management approach for the buildings and property. The project accomplishes key objectives of the OSMP Master Plan in three focus areas: Agriculture Today and Tomorrow, Community Connections, Education and Inclusion, and Ecosystem Health and Resilience. It links to multiple strategies in the MP, including addressing CCEI.4) Support citywide engagement with federally recognized American Indian Tribes and indigenous peoples.

Project Phasing

The project will begin in 2021 with initial inventory and analysis, including cultural landscape assessment, natural resource assessment, agriculture assessment, interpretive assessment (education and outreach framework), and recreation assessment. Dollars in 2022 will support site evaluation, including opportunities and constraints mapping, SWOC analysis, and development of order of magnitude cost estimates for the historic house, landscape, and adjacencies. In 2022, conceptual alternatives with Class C cost estimates will be developed, including options for long-term management/use of the Queen Anne home and associated outbuildings. In 2023, a preferred alternative will be selected, with schematic design for the site plan. We will proceed with phased land management actions and develop more detailed phasing, funding, and implementation strategies.

Public Process

OSMP will seek input with interested American Indian Tribes, historic preservation entities, agricultural community members, the Open Space Board of Trustees, and City Council as needed. Any additional public process will be determined based on progress against 2021 objectives.

DET/Impact Fees

N/A for this project.

Interdepartmental and Interagency Collaboration

OSMP works with City and County Planning departments and others as needed as well as City Manager's Office on tribal relations.

Change From Past CIP

First year funding in 2021.

Capital Funding Plan

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
Open Space	\$0	\$0	\$100,000	\$20,000	\$80,000	\$70,000	\$0	\$0
							Funding to Completion	\$0
							Future Unfunded	\$0

Total Funding Plan: \$270,000

Additional Annual Operating and Maintenance

Additional Annual O&M: \$0

Funding Source for O&M:

Additional Annual O&M Description:

This project will result in life cycle cost estimates.

Project Name: Visitor Use Management Planning

Project at a Glance

Project Type: CIP-CAPITAL PLANNING STUDIES

Department: OPEN SPACE & MOUNTAIN PARKS

Subcommunity: SYSTEM-WIDE

Project Number: 555CP21003

BVCP Area: SYSTEM-WIDE

CEAP Required: No

CEAP Status: N/A

Project Description

(Helpful) This project will continue department work to implement and adapt visitor management strategies guided by the 2005 Visitor Master Plan (VMP). Incorporating findings from visitor use studies and land management best practices OSMP will assess and update the types and specifications of in-use or potential visitor management practices the department may consider and deploy to manage visitor use and build a monitoring strategy to inform site-specific management decisions. OSMP will develop a toolkit of visitor use management strategies to consider in relation to other aspects of service delivery. Through this project, specific coordination work will occur on the systemwide trailhead shuttle feasibility study and regional visitor management coordination including efforts such as the NOCO 2050 project. This project accomplishes key objectives of the Master Plan in the Responsible Recreation, Stewardship, and Enjoyment focus area. The project primarily supports the strategy RRSE.1) assess and manage increasing visitation but also works towards RRSE.4) Encourage multimodal access to trailheads and RRSE.5) Manage passive recreation activities requiring an OSMP permit.

Project Phasing

In 2020 staff will work internally to develop scope and project timeline, with final scope reviewed by the Open Space Board of Trustees. In 2021 OSMP will work with a consultant on inventory, analysis, and a Trailhead Shuttle Feasibility Study. Depending on findings, public process may be needed around updates to systemwide visitor use management practices and monitoring approach.

Public Process

Strategic public engagement will occur based on findings of the inventory and the feasibility study. Many visitor use strategies and actions are already incorporated into the Master Plan, Visitor Master Plan, Trail Study Area Plans and other department plans.

DET/Impact Fees

N/A for this project.

Interdepartmental and Interagency Collaboration

OSMP will coordinate with city and regional partners as needed based on the findings of the inventory and feasibility study.

Change From Past CIP

First year funding in 2021.

Capital Funding Plan

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
Open Space	\$0	\$0	\$75,000	\$50,000	\$50,000	\$80,000	\$0	\$0
						Funding to Completion	\$0	
						Future Unfunded	\$0	

Total Funding Plan: \$255,000

Additional Annual Operating and Maintenance

Additional Annual O&M: \$0

Funding Source for O&M:

Additional Annual O&M Description:

Cannot be quantified until project is fully scoped.

Project Name: Chautauqua Ranger Cottage Site Plan

Project at a Glance

Project Type:	CIP-CAPITAL PLANNING STUDIES		
Department:	OPEN SPACE & MOUNTAIN PARKS	Subcommunity:	SYSTEM-WIDE
Project Number:	555CP21004	BVCP Area:	SYSTEM-WIDE
CEAP Required:	No	CEAP Status:	N/A

Project Description

(Helpful) This site plan for the Chautauqua Ranger Cottage will explore options for improving visitor flow and orientation, interpretive signs, interpretive exhibits, restrooms, and visitor amenities at the Chautauqua Ranger Cottage. Out-year work will explore programming, maintenance and enforcement opportunities to help achieve desired outcomes. This project would include a phased approach to designing site improvements considering resource concerns, visitor experience, perceived crowding and neighborhood impacts. This project accomplishes key objectives of three focus areas of the OSMP Master Plan: Community Connections, Education, and Inclusion, Ecosystem Health and Resilience, and Responsible Recreation, Stewardship, and Enjoyment. It links to multiple strategies in the Master Plan, primarily addressing RRSE.8) Provide welcoming and inspiring visitor facilities and services.

Project Phasing

In 2020, staff will perform initial site inventory and begin conceptual design. In 2021, dollars will support consultant fees to finalize a conceptual design package to submit to the Landmarks Board, as well as schematic design following approval. In 2021, site planning will continue for the broader site, with engagement with city/agency partners in coordination with broader visitor capacity conversations as determined appropriate. In 2022-2023, there will be strategic public engagement, with phased implementation.

Public Process

Early public engagement will be limited and focused on restroom enhancements within the context of the larger site. Later public engagement will include public meetings, stakeholder outreach, contacts at the Ranger Cottage, and presentations to Open Space Board of Trustees, as well as Colorado Chautauqua Association, Parks and Recreation Advisory Board, and Landmarks.

DET/Impact Fees

N/A for this project.

Interdepartmental and Interagency Collaboration

OSMP will collaborate with city departments, CCA, Landmarks, and others as needed.

Change From Past CIP

First year funding in 2021.

Capital Funding Plan

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
Open Space	\$0	\$0	\$100,000	\$200,000	\$400,000	\$720,000	\$0	\$0
						Funding to Completion	\$0	\$0
						Future Unfunded	\$0	\$0

Total Funding Plan: \$1,420,000

Additional Annual Operating and Maintenance

Additional Annual O&M: 0

Funding Source for O&M:

Additional Annual O&M Description:

Planning process will result in cost estimates.

Project Name: Emergent Lottery Projects

Project at a Glance

Project Type: CIP-CAPITAL ENHANCEMENT

Department: OPEN SPACE & MOUNTAIN PARKS

Subcommunity: SYSTEM-WIDE

Project Number: 555EmerLot

BVCP Area: SYSTEM-WIDE

CEAP Required: No

CEAP Status: N/A

Project Description

This program captures Lottery Fund CIP dollars that support multiple OSMP charter purposes. The annual funding amount is determined by the budget division of the Finance department and OSMP selects appropriate project sites based on criteria for Lottery Fund spending. Capital dollars in 2020 will primarily support completion of multiyear projects. This may include maintenance and/or renovations to trails, facilities, or other infrastructure on the land system. Projects include:

1.) Anemone Trail Construction (\$223,000) - Construction of West Trail Study Area reroute of the 3-mile Anemone Trail loop and associated closures/restoration of rerouted and undesignated trails. Final construction in 2020 after bid and final design in 2019.

2.) Major Trailhead Upgrades (\$55,000) - Replace failing old style timber "regulation boards" with mesh kiosk to reduce maintenance needs. This is a continuation of the 2018-2019 initiatives to update kiosks across the system. This funding will support 10 kiosk updates.

Project Phasing

In 2020, OSMP will use these funds to implement top priorities of existing plans and begin to prepare for implementation of the OSMP Master Plan. If not a continuation of a prior year CIP project, all projects are multi-year beginning 01/01/2020 and running up through 12/31/2025.

Public Process

These projects are informed by early guidance from the Master Plan public process as well as guidance from the Visitor Master Plan and Trail Study Area Plans.

DET/Impact Fees

Interdepartmental and Interagency Collaboration

Emerging Lottery projects will be managed according to city and department standards, including interagency collaboration as needed.

Change From Past CIP

Future Lottery projects will be reflected in this CIP sheet.

Capital Funding Plan

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
Lottery	\$1,291,201	\$534,685	\$0	\$0	\$428,000	\$428,000	\$428,000	\$428,000
						Funding to Completion	\$0	\$0
						Future Unfunded	\$0	\$0

Total Funding Plan: \$3,537,886

Additional Annual Operating and Maintenance

Additional Annual O&M: Unknown.

Funding Source for O&M:

Additional Annual O&M Description:

Ongoing maintenance unknown at this time.

Project Name: Emergent OS Projects

Project at a Glance

Project Type: CIP-CAPITAL ENHANCEMENT

Department: OPEN SPACE & MOUNTAIN PARKS

Subcommunity:

Project Number: 555EmerOS

BVCP Area:

CEAP Required:

CEAP Status:

Project Description

This project is to capture multiple projects all funded through the OS fund not originally tied to a project account so OSMP can start to understand capital spending on unanticipated projects.

Project Phasing

Exist in perpetuity to capture non-allocated OS projects

Public Process

DET/Impact Fees

Interdepartmental and Interagency Collaboration

Change From Past CIP

Capital Funding Plan

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
Open Space	\$113,612	\$0	\$0	\$0	\$1,495,563	\$1,844,996	\$3,983,960	\$4,273,960
						Funding to Completion	\$0	
						Future Unfunded	\$0	

Total Funding Plan: \$11,712,091

Additional Annual Operating and Maintenance

Additional Annual O&M:

Funding Source for O&M:

Additional Annual O&M Description:

Project Name: Prairie Dog Management

Project at a Glance

Project Type: CIP-CAPITAL MAINTENANCE

Department: OPEN SPACE & MOUNTAIN PARKS

Subcommunity: SYSTEM-WIDE

Project Number: 555ES16001

BVCP Area: SYSTEM-WIDE

CEAP Required: No

CEAP Status: N/A

Project Description

(Important) This annual CIP supports relocation of prairie dogs where there are conflicts with agriculture and neighbors. Project dollars support relocation, barrier fence installation, and basic restoration. Specifically, OSMP will hire contractors to perform relocation of prairie dogs to identified receiving sites. Management of prairie dogs and consultation/coordination on city and private projects is crucial to supporting the citywide goal of prairie dog protection, management and conflict reduction. Prairie dog management is a high priority for City Council and the community. This project accomplishes key objectives of two focus areas of the OSMP Master Plan: Agriculture Today and Tomorrow, and Ecosystem Health and Resilience. It links to multiple strategies in the MP, primarily addressing ATT.3) Address conflicts between agriculture and prairie dogs.

Project Phasing

Internal work in 2020 supports identification of specific sites to prioritize based on need and opportunity. City Council is expected to consider OSBT's recommendation with regards to relocation and lethal control strategies in Q3 2020. Based in part on council action, highest priority site(s) will be selected and dollars in 2021 will support relocation with installation of barriers and restoration. Out-year funding may be adjusted based on Council action.

Public Process

Extensive public process had been performed through the Prairie Dog Working Group, OSMP open houses, OSMP's "expedited process" requested by council to look at prairie dog management and soil health on city irrigated agricultural lands, and public meetings with the Open Space Board of Trustees and City Council. Any additional public process will be informed by Council consideration of OSBT recommendations in Q3 2020. OSMP will continue to provide website updates on relocations.

DET/Impact Fees

N/A for this project.

Interdepartmental and Interagency Collaboration

Any required permitting will be coordinated with CPW. OSMP coordinates with other city departments to manage prairie dogs on an ongoing basis, including Planning and Parks and Recreation.

Change From Past CIP

Annual funding in the OSMP CIP.

Capital Funding Plan

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
Open Space	\$147,824	\$204,548	\$112,500	\$150,000	\$250,000	\$250,000	\$250,000	\$250,000
							Funding to Completion	\$0
							Future Unfunded	\$0

Total Funding Plan: \$1,614,872

Additional Annual Operating and Maintenance

Additional Annual O&M: \$0

Funding Source for O&M:

Additional Annual O&M Description:

Barrier fencing will require maintenance and eventual replacement.

Project Name: Fish Passage at Goodhue Ditch

Project at a Glance

Project Type: CIP-CAPITAL ENHANCEMENT

Department: OPEN SPACE & MOUNTAIN PARKS

Subcommunity: SYSTEM-WIDE

Project Number: 555ES21001

BVCP Area: SYSTEM-WIDE

CEAP Required: No

CEAP Status: N/A

Project Description

(Helpful) The project will create a fish passage at the Goodhue Ditch by building a fishway at the ditch diversion on South Boulder Creek. Irrigation diversion dams create barriers to the movement of aquatic organisms in rivers, including disrupting spawning, fragmenting habitat and isolating populations of native and sport fish. Goodhue ditch has several fish species of state concern and creating this fish passage will connect five miles of aquatic habitat that is currently fragmented. OSMP will pursue partnership funding from the Colorado Water Conservation Board, USFWS National Fish Passage Program, and the Colorado Parks and Wildlife Fishing is Fun program. This project accomplishes key objectives of the Ecosystem Health and Resilience focus area of the Master Plan, specifically strategy EHR.1) Preserve and restore important habitat blocks and corridors.

Project Phasing

In 2021, OSMP will review and make any needed updates to the design that was developed in 2012 before the flood diverted staff and capital dollars to other projects. Staff will also work to secure partnership funding for the project. Dollars in 2022 will support construction of the fish passage.

Public Process

This project aligns with recommendations of the Master Plan and the Grassland Ecosystem Management Plan around native fish habitat management and fish passage. Additional public process is not anticipated for the project.

DET/Impact Fees

N/A for this project.

Interdepartmental and Interagency Collaboration

OSMP will collaborate with area ditch companies and other water users as needed.

Change From Past CIP

Design in 2021, construction in 2022.

Capital Funding Plan

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
Lottery	\$0	\$0	\$0	\$428,000	\$0	\$0	\$0	\$0
						Funding to Completion	\$0	\$0
						Future Unfunded	\$0	\$0
Open Space	\$0	\$0	\$55,000	\$172,000	\$0	\$0	\$0	\$0
						Funding to Completion	\$0	\$0
						Future Unfunded	\$0	\$0

Total Funding Plan: \$655,000

Additional Annual Operating and Maintenance

Additional Annual O&M: \$0

Funding Source for O&M:

Additional Annual O&M Description:

Reduced maintenance around sediment removal.

Project Name: Prairie Dog Wkg Grp Implementation

Project at a Glance

Project Type: CIP-CAPITAL MAINTENANCE

Department: OPEN SPACE & MOUNTAIN PARKS

Subcommunity: SYSTEM-WIDE

Project Number: 555ES21002

BVCP Area: SYSTEM-WIDE

CEAP Required: No

CEAP Status: N/A

Project Description

(Important) This planning project supports implementation of Prairie Dog Working Group recommendations, which encompass prairie dog management, prairie dog conservation, conflict mitigation, education, and funding. At the direction of City Council, OSMP began to implement recommendations in 2020, with continuation in 2021. Dollars in 2021 will support updates and revisions to the prairie dog habitat suitability model for use in plan updates, work with neighboring landowners and stakeholders to begin assessing the viability of reintroducing the black-footed ferret in the Southern Grasslands, and work to update the Grassland Ecosystem Management Plan. This project accomplishes key objectives in two focus areas of the OSMP Master Plan: Agriculture Today and Tomorrow, and Ecosystem Health and Resilience. The project links to two strategies in the MP: ATT.3) Address conflicts between agriculture and prairie dogs, and EHR.2) Update and continue implementing system plans guiding ecosystem management.

Project Phasing

In 2020 at Council request, OSMP added two, three-year fixed-term positions to scope and phase PDWG implementation. In 2021, OSMP will provide first-year CIP dollars for implementation of those PDWG recommendations that were designated by staff to be feasible within current plans and policies but require additional budget resources. Out-year funding will support additional actions not feasible within current plans and policies. The Open Space Board of Trustees and City Council will review current practice in 2020 and make recommendations informing out-year actions.

Public Process

Actions in this process were determined through extensive public process with the Prairie Dog Working Group, which was made up of community members. Recommendations were reviewed in public meetings with the Open Space Board of Trustees and City Council. Future public process will involve annual public meetings (inform/engage) and an annual update to OSBT and Council.

DET/Impact Fees

N/A for this project.

Interdepartmental and Interagency Collaboration

Change From Past CIP

Annual funding in the OSMP CIP.

Capital Funding Plan

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
Open Space	\$0	\$0	\$290,000	\$317,040	\$327,040	\$267,040	\$267,040	\$267,040
						Funding to Completion	\$0	\$0
						Future Unfunded	\$0	\$0

Total Funding Plan: \$1,735,200

Additional Annual Operating and Maintenance

Additional Annual O&M: \$0

Funding Source for O&M:

Additional Annual O&M Description:

Results of this planning process will inform future costs.

Project Name: Upper Bear Canyon Reroute & Restore

Project at a Glance

Project Type:	CIP-CAPITAL MAINTENANCE		
Department:	OPEN SPACE & MOUNTAIN PARKS	Subcommunity:	SYSTEM-WIDE
Project Number:	555ES21003	BVCP Area:	SYSTEM-WIDE
CEAP Required:	No	CEAP Status:	N/A

Project Description

(Helpful) This project will reroute 1,600 feet of the Upper Bear Canyon Trail to move the trail further from the riparian area. Restoration and habitat mitigation will improve ecological functioning of the Bear Creek riparian habitat, which is being impacted by the current trail alignment. The project addresses deferred maintenance as outlined in the Trails Condition Assessment. The project delivers on commitments associated with other trail re-route work in this area completed in 2015-2016 and fulfills the requirements of the City Wetlands Permit. This project accomplishes key objectives of two focus areas of the OSMP Master Plan: Ecosystem Health and Resilience, and Responsible Recreation, Stewardship, and Enjoyment. Specifically, it supports strategies EHR.1) Preserve and restore important habitat blocks and corridors, and RRSE.2) Reduce trail maintenance backlog.

Project Phasing

In 2019, dollars supported corridor design while staff worked internally to develop a trail design corridor and coordinate around ecological and cultural resources. In 2020, staff will complete the final trail design and permit the project. Construction will occur in 2021.

Public Process

The Master Plan and Trail Study Area Plans included extensive public process and identified priorities around deferred maintenance and restoration of habitat blocks. This project was presented during a February 2019 open house to inform the public on department trail projects, and presented to the Open Space Board of Trustees in March 2019. No additional public process is anticipated. OSMP will notify the public during intermittent trail closures during construction.

DET/Impact Fees

N/A for this project.

Interdepartmental and Interagency Collaboration

OSMP will work with city staff on City Wetlands Permitting and USFWS Preble's meadow jumping mouse clearance as needed. No other collaboration is anticipated.

Change From Past CIP

Moving from design to construction in 2021.

Capital Funding Plan

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
Lottery	\$0	\$0	\$218,000	\$0	\$0	\$0	\$0	\$0
						Funding to Completion	\$0	\$0
						Future Unfunded	\$0	\$0
Open Space	\$0	\$0	\$72,000	\$0	\$0	\$0	\$0	\$0
						Funding to Completion	\$0	\$0
						Future Unfunded	\$0	\$0

Total Funding Plan: \$290,000

Additional Annual Operating and Maintenance

Additional Annual O&M: \$0

Funding Source for O&M:

Additional Annual O&M Description:

Improvements will likely reduce future O&M needs.

Project Name: Lower Boulder Creek Restoration

Project at a Glance

Project Type: CIP-CAPITAL MAINTENANCE

Department: OPEN SPACE & MOUNTAIN PARKS

Subcommunity: SYSTEM-WIDE

Project Number: 555ES21004

BVCP Area: SYSTEM-WIDE

CEAP Required: No

CEAP Status: N/A

Project Description

(Helpful) This project will improve ecological functioning of lower Boulder Creek from 75th Street to Hwy 287. The project will restore riparian and floodplain wetlands that existed along Boulder Creek prior to gravel mining, converting formerly mined gravel pits/ponds to habitat that will support northern leopard frogs, a Colorado Tier 1 Species of Greatest Conservation Need. Non-native grasslands will be converted to native grasslands. Restored aquatic habitat will support several native fish species of concern. Most of the work will be done using heavy equipment to recontour the site and redistribute the numerous waste piles left over from mining operations. Seeding, planting and weed management will take place following earth work. The project accomplishes key objectives of the Ecosystem Health and Resilience focus area of the Master Plan, specifically strategy EHR.1) Preserve and restore important habitat blocks and corridors.

Project Phasing

In 2019, dollars supported conceptual design, groundwater and surface water monitoring and land surveying. In 2020, staff will finalize design, permit, and begin wetland and upland restoration. Actions described above will occur from 2021-2023.

Public Process

This project implements action items from the Boulder Creek Master Plan, Grassland Ecosystem Management Plan, Agricultural Resources Management Plan, and the OMSP Master Plan. Additional public process is not anticipated.

DET/Impact Fees

N/A for this project.

Interdepartmental and Interagency Collaboration

OSMP will coordinate with city staff on wetlands permitting as needed. We will collaborate with adjacent landowners and regulatory agencies.

Change From Past CIP

Moving from design to construction in 2021.

Capital Funding Plan

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
Open Space	\$0	\$0	\$266,750	\$335,000	\$100,000	\$0	\$0	\$0
							Funding to Completion	\$0
							Future Unfunded	\$0

Total Funding Plan: \$701,750

Additional Annual Operating and Maintenance

Additional Annual O&M: \$0

Funding Source for O&M:

Additional Annual O&M Description:

No additional O&M required.

Project Name: Eco Resto and GMAP Implementation

Project at a Glance

Project Type: CIP-CAPITAL MAINTENANCE

Department: OPEN SPACE & MOUNTAIN PARKS

Subcommunity: SYSTEM-WIDE

Project Number: 555ES21005

BVCP Area: SYSTEM-WIDE

CEAP Required: No

CEAP Status: N/A

Project Description

(Helpful) This project will support large non-native tree removal projects, contracted herbaceous weed spraying and removal, seeding, planting, soil stabilization, and other tasks related to restoring and enhancing native ecosystems in priority habitat areas. These project areas are largely riparian and wetland areas that received the lowest indicator ratings in the 2010 Grassland Ecosystem Management Plan (GMAP) and were further heavily damaged by the 2013 flooding. Most of these projects fall within riparian, wetland, and grassland systems across OSMP and may include non-native species removal, native plantings, maintenance mowing or spraying, fencing, etc. The project accomplishes key objectives of the Ecosystem Health and Resilience focus area of the Master Plan, specifically strategy EHR.1) Preserve and restore important habitat blocks and corridors.

Project Phasing

This project is level-funded annually in the OSMP CIP to address deferred restoration maintenance. In 2021, work will continue in Cottonwood Grove and in the Lower Boulder Creek project area.

Public Process

This project supports implementation of the Grassland Ecosystem Management Plan, which incorporated public process. Signage will be posted when maintenance occurs in high visibility areas.

DET/Impact Fees

N/A for this project.

Interdepartmental and Interagency Collaboration

Not anticipated at this time, but OSMP will consult with other city staff as necessary.

Change From Past CIP

Annual funding in OSMP CIP.

Capital Funding Plan

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
Open Space	\$0	\$0	\$125,000	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000
							Funding to Completion	\$0
							Future Unfunded	\$0

Total Funding Plan: \$825,000

Additional Annual Operating and Maintenance

Additional Annual O&M: 0

Funding Source for O&M:

Additional Annual O&M Description:

Improvements will likely reduce future O&M costs.

Project Name: Tall Oatgrass Management

Project at a Glance

Project Type: CIP-CAPITAL MAINTENANCE

Department: OPEN SPACE & MOUNTAIN PARKS

Subcommunity: SYSTEM-WIDE

Project Number: 555ES21006

BVCP Area: SYSTEM-WIDE

CEAP Required: No

CEAP Status: N/A

Project Description

(Important) This project implements action items from the 2018 Tall Oatgrass Ecological Impact Study. The project supports mapping, containment, eradication, and early detection of the aggressive non-native tall oatgrass on OSMP lands with collaboration across the county and the Colorado Front Range. Actions include mowing, grazing, mechanical and herbicide treatments, research related to treatment efficacy, and monitoring in the eradication zones. Dollars may support fencing and water infrastructure to support cattle grazing to remove tall oatgrass. Tall oatgrass invasion poses an immediate threat to native ecosystems, decreases overall plant and animal species diversity, has the potential to change fuel loads and fire behavior, and has dramatically expanded its extent on OSMP lands in the past 5-10 years. This project accomplishes key objectives of two focus areas of the OSMP Master Plan: Agriculture Today and Tomorrow, and Ecosystem Health and Resilience. It primarily supports strategy EHR.1) Preserve and restore importance habitat blocks and corridors.

Project Phasing

It is anticipated that this project will be level funded over five years from 2020-2024 to implement the actions described above. Funding in out-years may support work with adjacent private landowners in addition to work in the containment and eradication zones.

Public Process

This project delivers on commitments in the Master Plan, Forest Ecosystem Management Plan, and the Grassland Ecosystem Management Plan. Additional public process is not anticipated.

DET/Impact Fees

N/A for this project.

Interdepartmental and Interagency Collaboration

OSMP will coordinate with adjacent landowners as needed.

Change From Past CIP

Annual funding in the OSMP CIP.

Capital Funding Plan

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
Open Space	\$0	\$0	\$56,250	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
						Funding to Completion	\$0	
						Future Unfunded	\$0	

Total Funding Plan: \$431,250

Additional Annual Operating and Maintenance

Additional Annual O&M: \$0

Funding Source for O&M:

Additional Annual O&M Description:

Treatment will reduce annual O&M.

Project Name: Fish Passage at East Boulder Ditch

Project at a Glance

Project Type: CIP-CAPITAL ENHANCEMENT

Department: OPEN SPACE & MOUNTAIN PARKS

Subcommunity: SYSTEM-WIDE

Project Number: 555ES21007

BVCP Area: SYSTEM-WIDE

CEAP Required: No

CEAP Status: N/A

Project Description

(Helpful) OSMP will collaborate with Xcel Energy to install fish passage at the East Boulder Ditch diversion structure that is owned by Xcel Energy. The project will create a more gently sloping diversion structure that will be more easily navigable for native and sport fish, including several species of state concern. Creating fish passage will connect four miles of aquatic habitat that is currently fragmented. It will also allow sediment to be naturally transported through the system thereby reducing the need for regular sediment removal. The 2013 flood destabilized much of South Boulder Creek resulting in high sediment deposition at the EBD headgate. This has led to significant structural issues and increased maintenance needs resulting in resource impacts adjacent to the headgate in high quality riparian habitat, including critical habitat for Prebles Meadow Jumping Mouse. The project accomplishes key objectives of the Ecosystem Health and Resilience focus area of the Master Plan, specifically strategy EHR.1) Preserve and restore important habitat blocks and corridors.

Project Phasing

A feasibility study was conducted by USFWS at no cost to the city. In 2019, project design and engineering incorporated feasibility concepts with 30% design plans reviewed by Xcel. In 2020, OSMP will develop 90% construction plans and obtain permits after flows in South Boulder Creek have receded. Construction will occur in 2021.

Public Process

This project aligns with recommendations of the Master Plan and the Grassland Ecosystem Management Plan around native fish habitat management and fish passage. Additional public process is not anticipated for the project.

DET/Impact Fees

N/A for this project.

Interdepartmental and Interagency Collaboration

OSMP will work with city staff as needed on permits. Work will be coordinated with Xcel Energy. We have previously collaborated with USFWS on a feasibility study for the project.

Change From Past CIP

Moving from design to construction in 2021.

Capital Funding Plan

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
Open Space	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0
							Funding to Completion	\$0
							Future Unfunded	\$0

Total Funding Plan: \$250,000

Additional Annual Operating and Maintenance

Additional Annual O&M: \$0

Funding Source for O&M:

Additional Annual O&M Description:

Improvements will likely reduce future O&M needs.

Project Name: Gunbarrel Hill Veg Restoration

Project at a Glance

Project Type: CIP-CAPITAL MAINTENANCE

Department: OPEN SPACE & MOUNTAIN PARKS

Subcommunity: SYSTEM-WIDE

Project Number: 555ES21008

BVCP Area: SYSTEM-WIDE

CEAP Required: No

CEAP Status: N/A

Project Description

(Helpful) Gunbarrel restoration work will be coordinated with the associated 2021 CIP “Gunbarrel Hill Trail Management” which will construct “Loop A” as defined by the Integrated Site Plan with associated closure of undesigned trails. Restoration work will include preparation of disturbed areas for seeding and erosion control. In addition to restoration work associated with trails, islands of native forbs will be drill-seeded to improve native plant diversity in untrailed habitat blocks. Enhancement and protection of high-quality grassland bird habitat and improvement of visitor infrastructure are priorities in the Gunbarrel area. This project accomplishes key objectives of the Ecosystem Health and Resilience focus area of the Master Plan, primarily addressing EHR.1) Preserve and restore important habitat blocks and closures, and EHR.4) Reduce undesigned social trails.

Project Phasing

In 2021, restoration tasks and habitat mitigation will be phased with trail construction at Gunbarrel Hill. Post trail construction, disturbances will be stabilized, prepared for seeding, and seeded with native species. Native forb islands, approximately 20 square feet in size, will be seeded in untrailed habitat blocks. Invasive species will be managed in restoration project areas.

Public Process

Through the Gunbarrel Integrated Site Plan, this project went through extensive public process including open houses, micro engagements, and public hikes. Project plans were vetted by the Open Space Board of Trustees. The project is also consistent with the strategies in the Master Plan.

DET/Impact Fees

N/A for this project.

Interdepartmental and Interagency Collaboration

Not anticipated at this time, but OSMP will consult with other city staff as necessary.

Change From Past CIP

First year funding in 2021.

Capital Funding Plan

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
Open Space	\$0	\$0	\$75,000	\$50,000	\$0	\$0	\$0	\$0
								Funding to Completion \$0
								Future Unfunded \$0

Total Funding Plan: \$125,000

Additional Annual Operating and Maintenance

Additional Annual O&M: 0

Funding Source for O&M:

Additional Annual O&M Description:

Improvements will likely reduce future O&M needs.

Project Name: Gunbarrel Hill Trail Management

Project at a Glance

Project Type: CIP-CAPITAL ENHANCEMENT
Department: OPEN SPACE & MOUNTAIN PARKS
Subcommunity: SYSTEM-WIDE
Project Number: 555ES21009
BVCP Area: SYSTEM-WIDE
CEAP Required: No
CEAP Status: N/A

Project Description

(Helpful) This project will design and construct “Loop A” as defined by the Integrated Site Plan for Gunbarrel Hill that was completed with the community over the last two years. OSMP will designate the Loop A trail and close undesigned social trails. Interpretive educational signage will be added along the designated trail to enhance communications with visitors heighten community understanding of land management efforts. After closure of undesigned trails, a separate but related 2021 CIP project “Gunbarrel Hill Vegetation Restoration” will restore grassland habitat in the construction area. This trail project will improve ecological systems by increasing habitat block size while enhancing the visitor experience on a designated, more sustainable trail system. Undesignated trails within Gunbarrel are encroaching on grassland habitat, and this project will better protect the densest population of Grasshopper Sparrows in Boulder County. This project accomplishes key objectives of three focus areas of the OSMP Master Plan: Community Connections, Education, and Inclusion, Ecosystem Health and Resilience, and Responsible Recreation, Stewardship, and Enjoyment. It links to multiple strategies in the Master Plan, primarily addressing EHR.1) Preserve and restore important habitat blocks and closures, and EHR.4) Reduce undesigned social trails.

Project Phasing

Dollars in 2019 and 2020 supported capital planning at Gunbarrel Hill. Design and construction will occur in 2021.

Public Process

Through the Gunbarrel Integrated Site Plan, this project went through extensive public process including open houses, micro engagements, and public hikes. Project plans were vetted by the Open Space Board of Trustees. The project is also consistent with the strategies in the Master Plan.

DET/Impact Fees

N/A for this project.

Interdepartmental and Interagency Collaboration

OSMP will collaborate with city staff around permitting as needed. Additional collaboration is not anticipated.

Change From Past CIP

Movng from planning to construction in 2021.

Capital Funding Plan

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
Open Space	\$0	\$0	\$480,000	\$1,050,000	\$0	\$0	\$0	\$0
						Funding to Completion	\$0	\$0
						Future Unfunded	\$0	\$0

Total Funding Plan: \$1,530,000

Additional Annual Operating and Maintenance

Additional Annual O&M: 0

Funding Source for O&M:

Additional Annual O&M Description:

Improvements will likely reduce further O&M needs.

Project Name: 2021 Resident Survey

Project at a Glance

Project Type: CIP-CAPITAL PLANNING STUDIES

Department: OPEN SPACE & MOUNTAIN PARKS

Subcommunity: SYSTEM-WIDE

Project Number: 555ES21010

BVCP Area: SYSTEM-WIDE

CEAP Required: No

CEAP Status: N/A

Project Description

(Helpful) This project occurs every five years and is a 12-month visitor survey conducted at OSMP exit points to understand, update, and trend information about our visitor population. The survey has been administered since 1992 and helps OSMP understand the "who, what, why, when and how" behind visitation estimate numbers. Updated and current visitor information is necessary to successfully manage operations, infrastructure planning, staffing allocation, amenity provision, and public process and decision making for recreation management. It is a needed input into planning processes, including the Visitor Use Management Plan and Integrated Site Plans. This project will support prioritization of Master Plan implementation. This project accomplishes key objectives of the Responsible Recreation, Stewardship, and Enjoyment focus area of the Master Plan, primarily addressing RRSE.1) Update and implement visitor use management guidance.

Project Phasing

In 2020, internal work will occur around study design, objectives and methods selection, site inventory, and updated protocols. In 2021, dollars will support data collection, data management, data entry and quality control. Data analysis and reporting will begin in 2021 and may extend into Q1 2022.

Public Process

No public process is anticipated for this project, which updates existing studies.

DET/Impact Fees

N/A for this project.

Interdepartmental and Interagency Collaboration

Not anticipated at this time, but OSMP will consult with other city staff as necessary.

Change From Past CIP

Funded every five years in OSMP CIP.

Capital Funding Plan

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
Open Space	\$0	\$0	\$65,000	\$0	\$0	\$0	\$0	\$0
						Funding to Completion	\$0	\$0
						Future Unfunded	\$0	\$0

Total Funding Plan: \$65,000

Additional Annual Operating and Maintenance

Additional Annual O&M: 0

Funding Source for O&M:

Additional Annual O&M Description:

No additional O&M generated.

Project Name: Facilities Assessment Repairs

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

This program supports the facilities maintenance needed to fulfill multiple OSMP charter purposes. In 2017, OSMP began a facilities assessment 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 was delivered to OSMP in 2017 as the Facilities Assessment and has been used to prioritize facility maintenance. This project accomplishes key objectives of the OSMP Master Plan, primarily Financial Sustainability, FS.4) Take care of what we have.

Project Phasing

In 2021, \$400,000 of OSMP Facility spending is deferred facility repairs across multiple residential & staff occupied buildings.

Public Process

Public process is not anticipated, as Facilities projects will involve maintenance to existing structures. Project priorities were identified through the 2017 facilities assessment.

DET/Impact Fees

N/A for this project.

Interdepartmental and Interagency Collaboration

OSMP will collaborate with city departments and other state/federal agencies as needed on specific projects. Maintenance work on OSMP property and will be coordinated with adjacent property owners and OSMP staff.

Change From Past CIP

Annual funding in OSMP CIP.

Capital Funding Plan

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
Open Space	\$1,266,677	\$671,521	\$400,000	\$460,000	\$470,000	\$480,000	\$490,000	\$490,000
							Funding to Completion \$0	
							Future Unfunded \$0	

Total Funding Plan: \$4,728,198

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.

Project Name: Road and Vehicle Bridge Maintenance

Project at a Glance

Project Type: CIP-CAPITAL MAINTENANCE

Department: OPEN SPACE & MOUNTAIN PARKS

Subcommunity: SYSTEM-WIDE

Project Number: 555FA21001

BVCP Area: SYSTEM-WIDE

CEAP Required: No

CEAP Status: N/A

Project Description

(Essential) This project supports inspection and maintenance of vehicle bridges including inventory and load rating. Additionally, dollars support deferred road and engineered trail maintenance across roads owned by OSMP. By addressing road maintenance, the department accomplishes objectives of the Financial Sustainability focus area of the Master Plan, specifically FS.4) Take care of what we have. Both the public and staff benefit from better maintained roads and it reduces future costs.

Project Phasing

This project is level-funded in the OSMP CIP through 2026. In 2021, \$15,000 will be added to the \$50,000 annual base to address findings from a vehicle bridge inspection in 2020.

Public Process

Public process is not anticipated, as projects will involve maintenance to existing infrastructure.

DET/Impact Fees

N/A for this project.

Interdepartmental and Interagency Collaboration

Not anticipated for this project.

Change From Past CIP

Annual funding in OSMP CIP.

Capital Funding Plan

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
Open Space	\$0	\$0	\$90,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000
							Funding to Completion	\$0
							Future Unfunded	\$0

Total Funding Plan: \$640,000

Additional Annual Operating and Maintenance

Additional Annual O&M: 0

Funding Source for O&M:

Additional Annual O&M Description:

Improvements will likely reduce future O&M needs.

Project Name: N TSA N Foothills Sub-Area Implement

Project at a Glance

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

Project Description

(Helpful) The North Trail Study Area Plan approved by City Council in 2016 calls for additional actions in the North Foothills Sub-Area. This project will create a North Foothills sub-area implementation plan that incorporates visitor infrastructure, habitat, restoration, interpretation, and other management actions for that area. The project will result in an agreed upon alignment for the North Sky Trail. Additionally, it will incorporate restoration work for the draws along the trail, needed actions at the Coyote Trailhead, potential activation of a Habitat Conservation Area, actions at Mahogany Loop, recommendations for structures (Wright House, Joder House), and possibilities for interpretive education signage in the area. This project accomplishes key objectives of two focus areas of the OSMP Master Plan: Ecosystem Health and Resilience, and Responsible Recreation, Stewardship, and Enjoyment. It links to multiple strategies in the MP, primarily addressing RRSE.7) Build new trails as guided by past and future plans, and EHR.1) Preserve and restore important habitat blocks and corridors.

Project Phasing

Funding in 2021 will support scoping and project design, as well as documentation of OSMP construction standards and detailed implementation planning. This includes development of cost estimates for the elements of the plan, including construction of the North Sky Trail and any associated bridges, construction of the trailhead, and habitat restoration. Site preparation will begin in Q4 2021, with possible work with Council on HCA activation in 2022, and construction through 2022. Trailhead construction is expected in 2024.

Public Process

This action is called for in the North Trail Study Area Plan, which involved extensive public process. The need for additional public process will be determined once staff has developed the preferred alternatives for trail alignment.

DET/Impact Fees

N/A for this project.

Interdepartmental and Interagency Collaboration

Not required for the development of the plan. During implementation, OSMP will work with CDOT, Boulder County Parks and Open Space, and Boulder County Land Use. Depending on the agreed upon alignment of the North Sky Trail, there may be a need to work with the Army Corps of Engineers around wetlands permitting.

Change From Past CIP

First year funding in 2021.

Capital Funding Plan

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
Open Space	\$369,317	\$0	\$100,000	\$730,740	\$996,397	\$822,964	\$0	\$0
						Funding to Completion	\$0	\$0
						Future Unfunded	\$0	\$0

Total Funding Plan: \$3,019,418

Additional Annual Operating and Maintenance

Additional Annual O&M: \$0
Funding Source for O&M:

Additional Annual O&M Description:

Ongoing maintenance of new trail. More details in 2022 after cost est

Project Name: RIS Application Support & Software

Project at a Glance

Project Type: CIP-CAPITAL MAINTENANCE
Department: OPEN SPACE & MOUNTAIN PARKS
Subcommunity: SYSTEM-WIDE
Project Number: 555RIS001
BVCP Area: SYSTEM-WIDE
CEAP Required: No
CEAP Status: N/A

Project Description

(Helpful) The Resource Information Services group completed a strategic operating plan in 2018. Annual capital dollars support implementation of plan recommendations. Additionally, dollars support OSMP's portion of enterprise technology investments as guided by IT. Dollars in 2021 will support ongoing configuration of the Beehive Asset Management system for OSMP and go-live of additional data sets within this system. OSMP will partner with other departments to purchase and process LiDar, including classification of points and derivation of products including Tree Canopy and Elevation Contours. The department will purchase updated ESRI ELA/Imagery and is prepared to support OSMP specific action items around web content management as the city develops its new website. This project accomplishes two strategies within the Financial Sustainability focus area of the Master Plan: FS.3) Understand total cost of system management, and FS.4) Take care of what we have.

Project Phasing

In 2019, project dollars supported Beehive configuration and go-live for Trails, Undesignated Trails, and Signs data. In 2020, OSMP will work to incorporate Agriculture and Property data into Beehive. In 2021, work will continue for Water and Integrated Pest Management. Out-years will support Visitor Use, Monitoring, Vegetation, and Wildlife data.

Public Process

Extensive public process had been performed through the Prairie Dog Working Group, OSMP open houses, OSMP's "expedited process" requested by council to look at prairie dog management and soil health on city irrigated agricultural lands, and public meetings with the Open Space Board of Trustees and City Council. Any additional public process will be informed by Council consideration of OSBT recommendations in Q3 2020. OSMP will continue to provide website updates on relocations.

DET/Impact Fees

N/A for this project.

Interdepartmental and Interagency Collaboration

OSMP works with other departments and IT on prioritization and implementation of enterprise solutions. Other actions are department specific and led by the OSMP RIS team.

Change From Past CIP

Annual funding in the OSMP CIP.

Capital Funding Plan

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
Open Space	\$162,429	\$135,720	\$131,705	\$60,000	\$60,000	\$40,000	\$40,000	\$0
							Funding to Completion	\$0
							Future Unfunded	\$0

Total Funding Plan: \$629,854

Additional Annual Operating and Maintenance

Additional Annual O&M: \$0
Funding Source for O&M:

Additional Annual O&M Description:

New software costs are offset by elimination of legacy systems.

Project Name: Youth Corps and Contracted Crews

Project at a Glance

Project Type: CIP-CAPITAL MAINTENANCE
Department: OPEN SPACE & MOUNTAIN PARKS
Subcommunity: SYSTEM-WIDE
Project Number: 555TR21001
BVCP Area: SYSTEM-WIDE
CEAP Required: No
CEAP Status: N/A

Project Description

(Helpful) This project supports annual hiring of contracted trail crews and youth corps to augment and accelerate work of in-house trail crews and accomplish deferred trail maintenance. Annual contracts are scalable based on available crew weeks and trail maintenance needs. Corps members benefit from exposure to a variety of hard skills, career development, and an increased understanding of land use management. In 2019, 30% of our standard and temporary trails staff previously worked with an organization we partner with for conservation corps, and 66% of our standard and temporary trails staff have been part of a conservation corp. The annual work plan is determined based on trail condition assessment results from 2019. In 2021, work will focus on Mt. Sanitas, undesignated trail restoration, Red Rocks, Range View/Ute, Saddle Rock, and other general deferred maintenance. This project accomplishes key objectives of four focus areas of the OSMP Master Plan: Community Connections, Education, and Inclusion, Ecosystem Health and Resilience, Financial Sustainability, and Responsible Recreation, Stewardship, and Enjoyment. It links to multiple strategies in the Master Plan, primarily addressing RRSE.2) Reduce trail maintenance backlog.

Project Phasing

This project is funded annually in the OSMP CIP. Funding in 2021 is consistent with previous and out-years to continue to address the trail maintenance backlog across the OSMP system. The CIP will support approximately 20 weeks of contracted work from May through September or October. Annual projects are determined based on prioritization of trail condition monitoring.

Public Process

Public process is not anticipated, as this project supports maintaining existing trails and restoring undesignated trails. Actions are consistent with the trail condition monitoring results, Trail Study Area Plans, and the Master Plan.

DET/Impact Fees

N/A for this project.

Interdepartmental and Interagency Collaboration

This CIP supports contracts with partner organizations including but not limited to BridgeHouse Ready to Work, Mile High Youth Corps, Front Range Climbing Stewards, and American Conservation Experience. OSMP continues to seek new partners and volunteers to support this important work.

Change From Past CIP

Annual funding in the OSMP CIP.

Capital Funding Plan

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
Open Space	\$0	\$0	\$255,000	\$255,000	\$255,000	\$255,000	\$255,000	\$255,000
							Funding to Completion	\$0
							Future Unfunded	\$0

Total Funding Plan: \$1,530,000

Additional Annual Operating and Maintenance

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

Additional Annual O&M Description:

Repairs decrease annual maintenance costs.

Project Name: Royal Arch: Trail Re-Route & Repair

Project at a Glance

Project Type: CIP-CAPITAL MAINTENANCE

Department: OPEN SPACE & MOUNTAIN PARKS

Subcommunity: SYSTEM-WIDE

Project Number: 555TR21002

BVCP Area: SYSTEM-WIDE

CEAP Required: No

CEAP Status: N/A

Project Description

(Important) This CIP will support critical repairs to the popular and heavily used Royal Arch Trail to mitigate safety hazards and reduce impacts to surrounding ecosystems. Deteriorating conditions exist in sections of the trail requiring a 500-foot reroute to improve trail safety and sustainability. Additionally, repairs are needed to address an undermined retaining wall on a steep slope of the trail that is resulting in erosion and deteriorating steps. Total repairs are estimated at 2,500 feet of trail in steep and rocky terrain. The project will accomplish the West Trail Study Area objective to repair and reroute the Royal Arch Trail. Intermittent trail closures are expected during construction. This project accomplishes key objectives of the Responsible Recreation, Stewardship, and Enjoyment focus area of the OSMP Master Plan, and specifically addresses RRSE.2) Reduce trail maintenance backlog.

Project Phasing

Dollars in 2019 and 2020 supported in-house design and permitting. After vendor selection, contracted finish-design will occur in 2020 with construction through 2021.

Public Process

Additional public process is not anticipated. The repair and reroute of the trail are called for in the West Trail Study Area Plan, which incorporated extensive public process. Other repairs mitigate safety issues. OSMP will notify the public during intermittent trail closures.

DET/Impact Fees

N/A for this project.

Interdepartmental and Interagency Collaboration

Interdepartmental and interagency collaboration are not anticipated for this project. Any necessary collaboration around permitting occurred in 2019 and 2020.

Change From Past CIP

Moving from design to construction in 2021.

Capital Funding Plan

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
Open Space	\$0	\$0	\$166,000	\$0	\$0	\$0	\$0	\$0
							Funding to Completion	\$0
							Future Unfunded	\$0

Total Funding Plan: \$166,000

Additional Annual Operating and Maintenance

Additional Annual O&M: 0

Funding Source for O&M:

Additional Annual O&M Description:

Project will reduce maintenance costs.

Project Name: Centennial TH Outhouse Replacement

Project at a Glance

Project Type: CIP-CAPITAL MAINTENANCE
Department: OPEN SPACE & MOUNTAIN PARKS
Subcommunity: SYSTEM-WIDE
Project Number: 555TR21003
BVCP Area: SYSTEM-WIDE
CEAP Required: No
CEAP Status: N/A

Project Description

(Helpful) This project involves replacing the existing outhouse at this trailhead which, due to increased visitation in recent years, is now undersized and no longer functions as designed. It uses a s

Project Phasing

In 2019, dollars supported trailhead design, development of construction documents, and cost estimates for the project. In 2021, funds are not available to accomplish the desired complete renovation o

Public Process

OSMP approach to trailheads maintenance was incorporated into the Master Plan and the West Trail Study Area which involved extensive public process. The WTSA calls for bringing trailheads into compliance with standards and replacing infrastructure in disrepair. No additional public process is anticipated.

DET/Impact Fees

N/A for this project.

Interdepartmental and Interagency Collaboration

Interdepartmental and interagency collaboration is not anticipated for this project.

Change From Past CIP

Moving from design to construction in 2021.

Capital Funding Plan

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
Open Space	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0
						Funding to Completion	\$0	\$0
						Future Unfunded	\$0	\$0

Total Funding Plan: \$70,000

Additional Annual Operating and Maintenance

Additional Annual O&M: 0

Funding Source for O&M:

Additional Annual O&M Description:

Project will reduce annual operations and maintenance.

Project Name: Gebhard ISP Construction

Project at a Glance

Project Type: CIP-CAPITAL ENHANCEMENT

Department: OPEN SPACE & MOUNTAIN PARKS

Subcommunity: SYSTEM-WIDE

Project Number: 555TR21004

BVCP Area: SYSTEM-WIDE

CEAP Required: No

CEAP Status: N/A

Project Description

(Helpful) Upon completion of the Integrated Site Project for Gebhard in 2020, the project will transition to construction. In 2019, OSMP began a planning project at Gebhard/Greenbelt Meadows to assess the condition of visitor infrastructure, habitat conditions, restoration opportunities, interpretation, and other items for the area. Priority action items from the plan include restoring fragile natural resources, construction of a bridge as well as the addition of a separated pedestrian only path. The department anticipates that this infrastructure will reduce habitat impacts while meeting community passive recreational needs. After construction, the department will close and restore undesignated trails. This project accomplishes key objectives of two focus areas of the OSMP Master Plan: Ecosystem Health and Resilience, and Community Connections, Education, and Inclusion. It links to multiple strategies in the Master Plan, primarily addressing EHR.1) Preserve and restore important habitat blocks and corridors.

Project Phasing

Dollars in 2019 and 2020 supported planning and project design and permitting. In 2021, dollars support construction of the bridge and addition of a separated pedestrian path, as well as restoration of undesignated trails.

Public Process

Public process was completed during integrated site planning, including multiple engagement windows and presentations during public meetings of the Open Space Board of Trustees. Additional public process is not anticipated.

DET/Impact Fees

N/A for this project.

Interdepartmental and Interagency Collaboration

To complete the project, OSMP will work with contractors, the Army Corps of Engineers, USFWS, USFS, CPW, and other entities as needed.

Change From Past CIP

Moving from planning to design and construction in 2021.

Capital Funding Plan

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
Open Space	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0
							Funding to Completion	\$0
							Future Unfunded	\$0

Total Funding Plan: \$250,000

Additional Annual Operating and Maintenance

Additional Annual O&M: \$0

Funding Source for O&M:

Additional Annual O&M Description:

Cost of bridge inspections offset by reduced annual trail maintenance