## CIP and O&M Funds

<table>
<thead>
<tr>
<th>CIP Category</th>
<th>O&amp;M</th>
<th>CIP</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recreation &amp; Facilities</td>
<td>$191,000</td>
<td>$150,000</td>
</tr>
<tr>
<td>Historic Preservation</td>
<td>$48,000</td>
<td>$100,000</td>
</tr>
<tr>
<td>Public Education</td>
<td>$51,000</td>
<td>$50,000</td>
</tr>
<tr>
<td>Agriculture</td>
<td>$80,000</td>
<td>$125,000</td>
</tr>
<tr>
<td>Forestry</td>
<td>$123,000</td>
<td>$200,000</td>
</tr>
<tr>
<td>Ecosystems</td>
<td>$27,000</td>
<td>$150,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$520,000</strong></td>
<td><strong>$775,000</strong></td>
</tr>
</tbody>
</table>
### CIP Sources & Uses

<table>
<thead>
<tr>
<th>CIP</th>
<th>Sales Tax</th>
<th>General Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recreation &amp; Facilities</td>
<td>$150,000</td>
<td></td>
<td>$150,000</td>
</tr>
<tr>
<td>Historic Preservation</td>
<td>$100,000</td>
<td></td>
<td>$100,000</td>
</tr>
<tr>
<td>Public Education</td>
<td>$50,000</td>
<td></td>
<td>$50,000</td>
</tr>
<tr>
<td>Agriculture</td>
<td></td>
<td>$125,000</td>
<td>$125,000</td>
</tr>
<tr>
<td>Forestry</td>
<td>$180,000</td>
<td>$20,000</td>
<td>$200,000</td>
</tr>
<tr>
<td>Ecosystems</td>
<td>$150,000</td>
<td></td>
<td>$150,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$630,000</strong></td>
<td><strong>$145,000</strong></td>
<td><strong>$775,000</strong></td>
</tr>
</tbody>
</table>
## 2017 CIP Leverage

<table>
<thead>
<tr>
<th></th>
<th>2016 Carryover</th>
<th>Grants</th>
<th>Partner/ Other</th>
<th>CIP</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>RAF</td>
<td>$245,000</td>
<td>$130,000</td>
<td>$187,000</td>
<td>$150,000</td>
<td>$712,000</td>
</tr>
<tr>
<td>HP</td>
<td>$95,000</td>
<td>$0</td>
<td>$0</td>
<td>$100,000</td>
<td>$195,000</td>
</tr>
<tr>
<td>PE</td>
<td>$40,000</td>
<td>$0</td>
<td>$0</td>
<td>$50,000</td>
<td>$90,000</td>
</tr>
<tr>
<td>AG</td>
<td>$0</td>
<td>$136,945</td>
<td>$120,664</td>
<td>$125,000</td>
<td>$382,609</td>
</tr>
<tr>
<td>FOR</td>
<td>$0</td>
<td>$31,610</td>
<td>$0</td>
<td>$200,000</td>
<td>$231,610</td>
</tr>
<tr>
<td>ECO</td>
<td>$86,000</td>
<td>$44,350</td>
<td>$750,000</td>
<td>$150,000</td>
<td>$1,030,350</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$466,000</strong></td>
<td><strong>$342,905</strong></td>
<td><strong>$1,057,664</strong></td>
<td><strong>$775,000</strong></td>
<td><strong>$2,641,569</strong></td>
</tr>
</tbody>
</table>
Recreation & Facilities 2017

- Lagerman/Imel/AHI trail
- Niwot/LHVG TH
- Castle Rock bridges
- Heil 2 improvements
- Toll Trail Easement
- Cardinal Mill Public Access
- Anne U. White parking
2015: Lagerman/Imel/AHI

- Culvert Installations
- Bridge Design
- Pedestrian Crossing Design
- Fence RFP
- Lagerman Spillway Trail permits/engineering
2016: Lagerman/Imel/AHI

Complete Fence, Bridge, culverts, pedestrian refuge, most of trail
2017: Lagerman/Imel/AHI

$200k carryover

Trail completion estimated by spring 2017
Lagerman/Imel Connector Trail (2019-2020)
2017: Niwot Trail LHVG Trailhead $187k

- Redesign LHVG Trailhead
- Formalize two informal trails and Somerset crossing
Castle Rock Bridges

Boulder Canyon
2017: Castle Rock Bridges $166k

$130K CDOT Grant

- 2012: Recreation Plan, site & road work
- 2013-14: engineering for bridge redesign
- 2016: permitting
- 2017: complete bridge upgrades
2019-20: Reynolds/Rogers/Castle Rock

- 2017-2018: Planning with USFS
- 2019-2020: Construct Trails & Trailheads
Cardinal Mill

Building dates to 1901

Restoration 2003-2013
2015: Boulder County Tunnel
Cardinal Mill

Before

During

After
2017: Cardinal Mill Public Access $29k

- Land Use permits
- Parking
- Visitor Pods
2017: Toll Trail Construction $5k

2017 Grant application; 2018-2020 $5,000/year
2017: Anne U. White $5k

Survey work at Trailhead
2016: Heil 2 Trail
2017-2018: Heil 2 Trail $120k

- Implement Small Area Plan recommendations: trails, bridge, trailhead, restroom, kiosk.

- Altona School House Limited Impact Special Review and site design
HISTORIC PRESERVATION 2017

- Tumbleson House
- Altona School
- Heil 2 Corral Area
- Rocky Mountain Mammoth Mine
- 1976 House
2017, 2020-21: Tumbleson House $95k
2017 CIP Projects - Historic Preservation

Heil 2 Corral Area
Altona School House
2017: Heil 2 Corral Area $35k

Corral Area

Altona Schoolhouse
2017: Heil 2 Corral Area $35k
2017: Altona School $30k

Historic Preservation: $30k for site prep

Public Education: $10k for furnishings
Rocky Mountain Mammoth Mine
2016: Rocky Mountain Mammoth Mine

2016: Buildings & Historic Preservation Crew complete Phase II repairs

Shaft House before

Shaft House after
2017: Rocky Mtn. Mammoth Mine $35k

Deconstruct unfinished 1976 house which is a non-contributing feature
Public Education 2017

- Volunteer mgmt. software
- Ag Heritage Center
- Altona Schoolhouse
- Trailside Panels
- Visitor Ed Campaign
- Exhibits
2017: Ag Heritage Center Exhibits

- 2017: $25k
- 2019: $30k
- 2021: $35k
2017: Trailside Interpretive Signage

- Peck: native plant garden
- Walden Ponds: wildlife habitat
- Walker Ranch: history
- Castle Rock: historical bridges
- Cardinal Mill Tunnel: geology
2017: Exhibits

Displays and items to enhance educational experiences at

• Agricultural Heritage Center
• Nederland Mining Museum
• Assay Office Museum
• Walker Ranch Homestead
• Trailhead displays
Agriculture 2017
2017: Darby Organic Farm Pivot $116k

- Tenant cost share $80k
- POS $36,138
- Small Pivot, 41 ac
2017: Bishop Organic Market Farm $89.2k

- EQIP $41,750
- Tenant $15,000
- POS $32,500

- Riser every 50’ for solid set Sprinklers
  - Risers will also be on Hygiene Dairy
2017: Eddy Lateral Sprinkler $177.3k

- EQIP grant $95.2k
- Tenant cost share $25.7k
- POS $56.4k
- Small Pivot, 41 ac
Forestry 2017

- Forest Restoration
- Prescribed Burns
- Access Road Maintenance
2017: Heil Valley Ranch Forestry $115k

- Priority for County and CWPP
- Apply for grant; contract treatment
- Lichen Loop steep slopes below cliff edge
- Elk Travel Corridor
- Abert’s squirrel
2017: Heil Valley Ranch Rx Burn $46.6k

- CoDNR Wildfire Risk Reduction Grant $46.6k
- 260 ac. Ingersol Quarry area
- Masticated Fuels
2017: Access Road Maintenance $5k

- Heil Valley Ranch
- Hall Ranch
- Betasso Preserve
- Flood Restoration
- Native Plant Propagation
- Grassland Restoration
- Wildlife Habitat Restoration
Flood Restoration

- Gage-South Branch
- Hall-Geer Creek
- Brewbaker
- Pella Crossing-Webster
- Keyes
- Doniphan
2017: Brewbaker $486k
CIP: $86,287  COPS: $400,000

Left Hand Creek
2017: Pella Crossing, Webster Pond $67,750

CPW Grant: $42,750   CIP Ecosystems: $25,000

St. Vrain Creek
2017: Geer Creek $388k

COPS: $350,000    CIP Ecosystem: $38,000

2C: Riparian area between Heil Valley Ranch 2 Open Space Parking Lot and Intersection of Geer Canyon and Left Hand Drives. This area is southeast of the Frog Pond.

2D: Near the Confluence of Plumely and Geer Canyon Creeks.
Rock Creek Grasslands

Grasslands Restoration
2017: Grassland Restoration $36k

- Rock Creek Grasslands $5k, ongoing since 1996
- Mowing $31k
Native Plant Propagation
2017: Native Plant Propagation $25.1k

Seed Collections: $1,600 Grant; $23,500 CIP

Flood recovery species in Lake 3

Milkweed collections for flood recovery and pollinators
Wildlife Habitat Restoration
2017: Wildlife Habitat Restoration $11k

AHI Turkey Farm 16.5 acres