



Parks & Open Space

5201 St. Vrain Road • Longmont, CO 80503
303-678-6200 • POSinfo@bouldercounty.gov
www.BoulderCountyOpenSpace.org

PARKS & OPEN SPACE ADVISORY COMMITTEE MEETING

Time/Date of Meeting: 6:30 p.m., Thursday, Nov. 21, 2024

Location: Boulder County Courthouse

1325 Pearl Street, Third Floor, Boulder

TO:	Parks & Open Space Advisory Committee
FROM/PRESENTER:	Therese Glowacki, Director
AGENDA ITEM:	BCPOS Budget Overview 2025
ACTION REQUESTED:	Information Only

At a recent POSAC meeting, staff was asked to bring back specific information on the overall BCPOS budget, and the details of what BCPOS is requesting for 2025.

The normal budget cycle for Boulder County begins in early summer when departments start assessing their needs for funding for the following year. BCPOS looks at 5 different funding needs: 1) Ongoing operating budgets; 2) One-time project funding (mine clean-up, etc.); 3) New staff requests; 4) Seasonal budgets; and 5) Capital and equipment. In POS, we discuss these among divisions and get a priority list for the whole department.

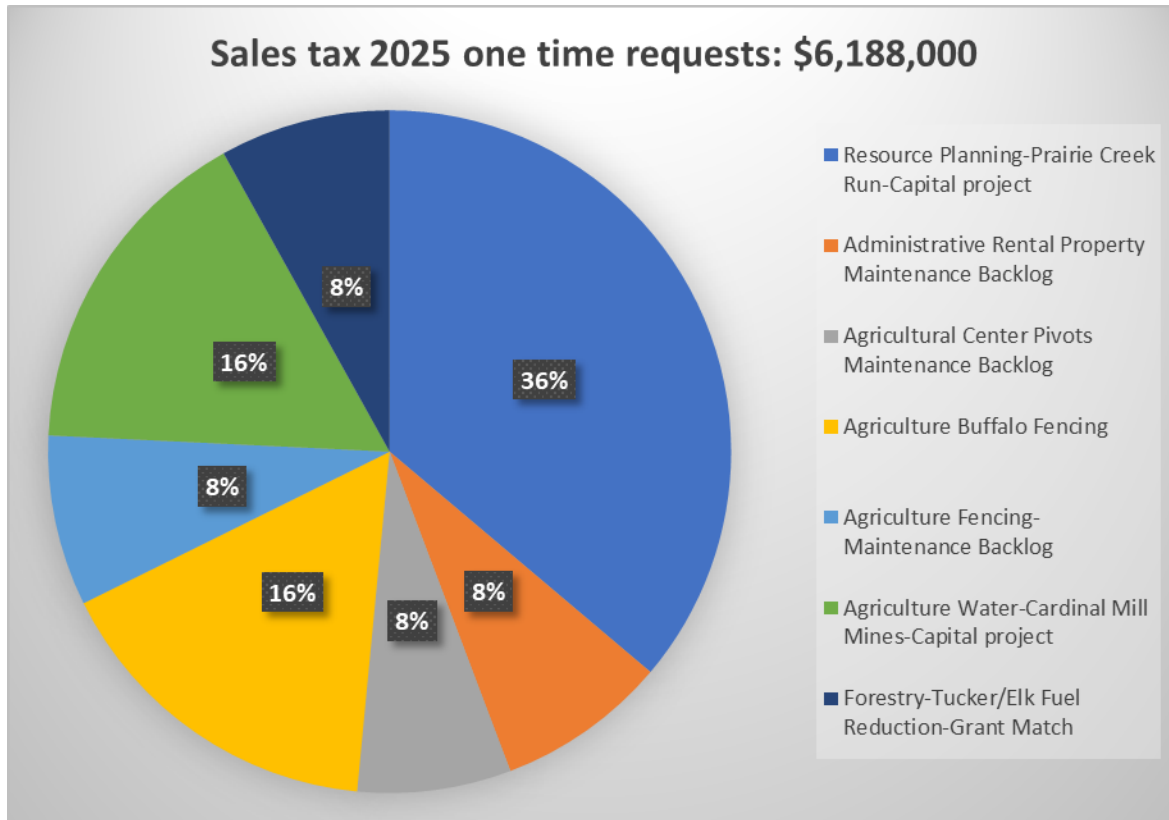
Our funding for BCPOS comes from three main sources. The first is the general fund, generated from property taxes. This is the largest source of income for the county and funds most county functions like administrative, IT, and human resources. The second is our open space sales and use tax. These are dedicated revenues that can only be used on open space and are for acquisitions, management, and maintenance. The third source is grants. We typically are successful in securing grant funding for restoration projects, trail construction, and historic preservation.

Our general fund operating budget is \$2.4 million dollars annually. Our sales tax operating budget is \$12.4 million annually, with an additional \$17 million for potential acquisitions. Our one-time, large project requests for 2025 are \$6.2 million. This includes over \$2 million for Prairie Run open space riparian restoration and park development, and the Cardinal Mill water contamination cleanup. Our grant funding for 2025 will be several million dollars for forestry, stream restoration, and mine clean up.

This presentation will provide more details on individual project requests, open space sales tax revenues, and County Commissioner decisions on 2025 open space budget requests.

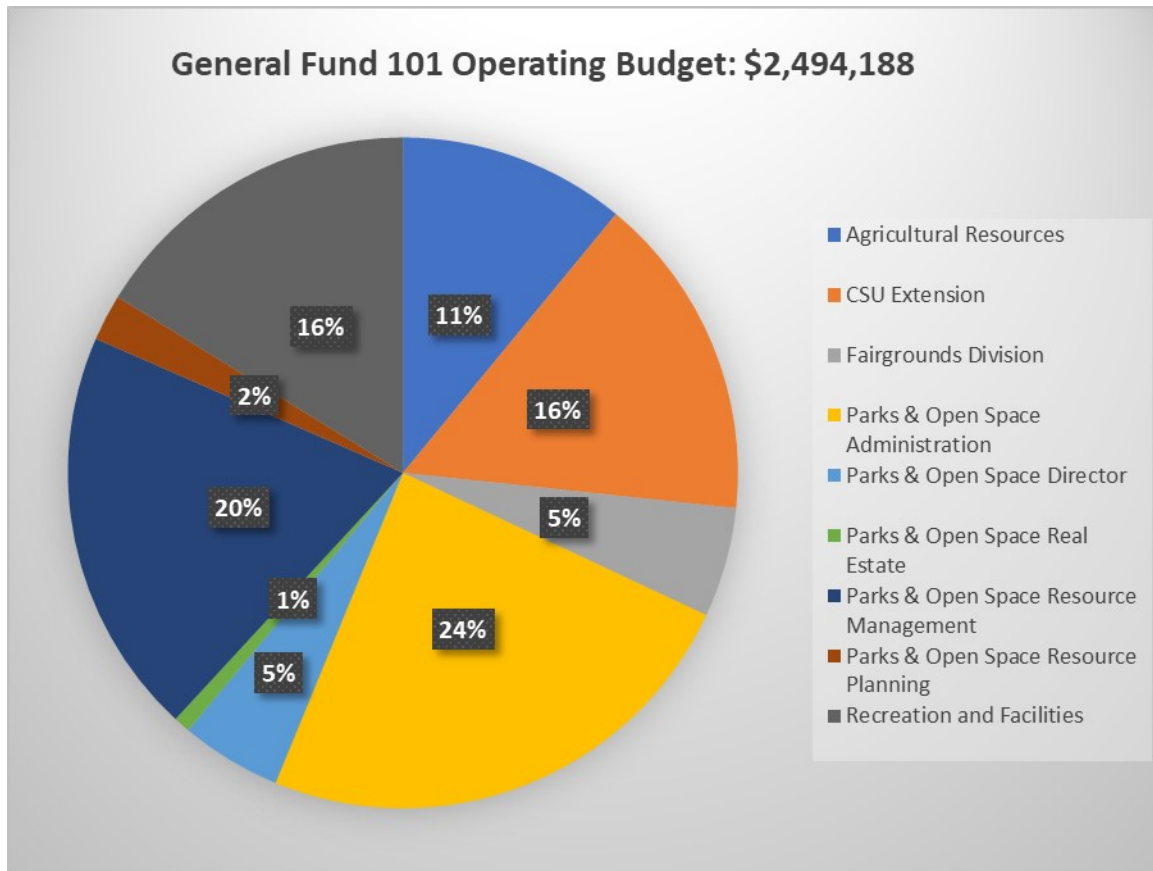
Attachment: Charts of BCPOS Operating Budget and Requests

Budget Pie Charts for POSAC



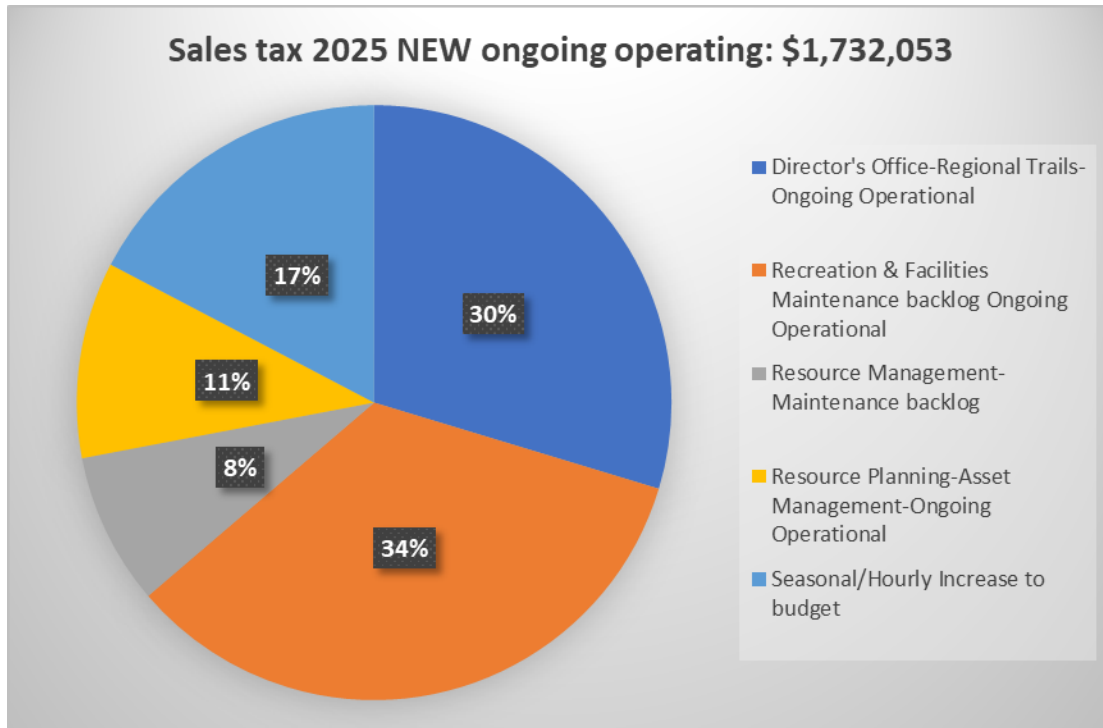
Sales Tax One Time Request	Amount
Resource Planning-Prairie Creek Run-Capital Project	\$ 2,238,000
Administrative Rental Property Maintenance Backlog	\$ 500,000
Agriculture Center Pivots Maintenance Backlog	\$ 450,000
Agriculture Buffalo Fencing	\$ 1,000,000
Agriculture Fencing-Maintenance Backlog	\$ 500,000
Agriculture Water-Cardinal Mill Mines-Capital Project	\$ 1,000,000
Forestry-Tucker/Elk Fuel Reduction-Grand Match	\$ 500,000
Total	\$ 6,188,000

Budget Pie Charts for POSAC



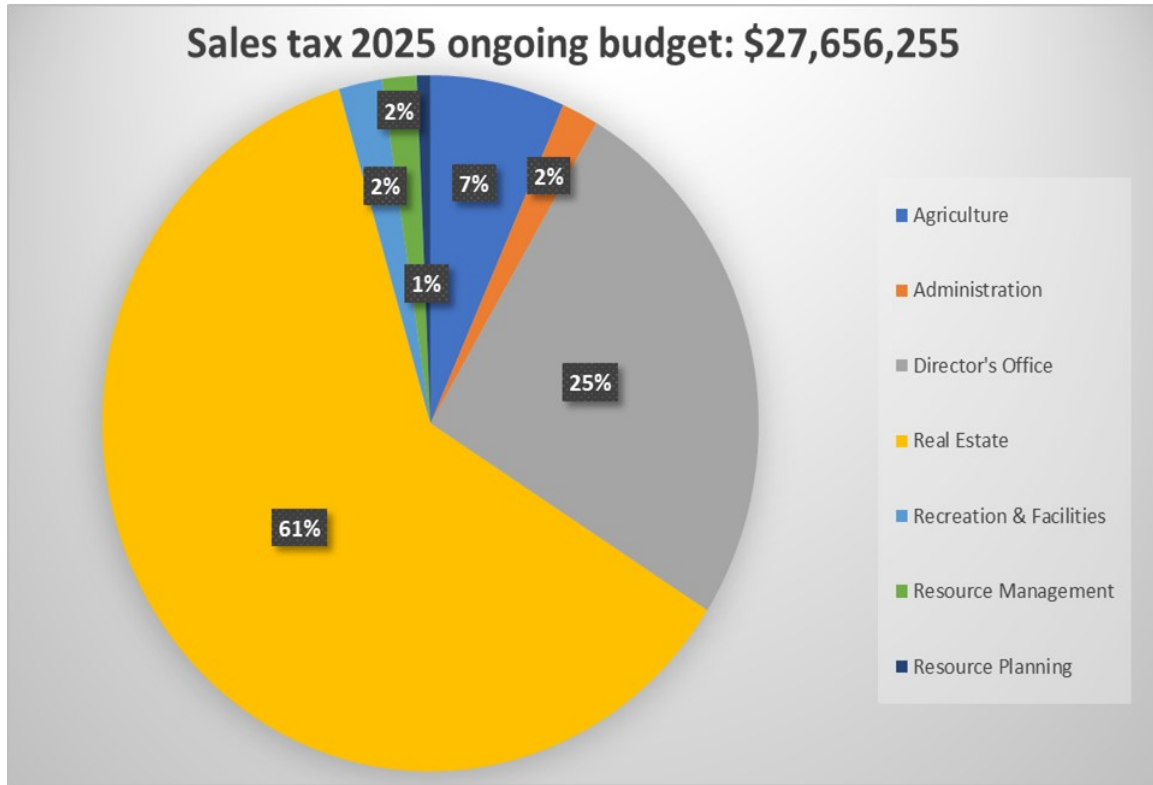
General Fund Budget Item	Amount
Agricultural Resources	\$ 273,734
CSU Extension	\$ 391,733
Fairgrounds Division	\$ 132,000
Parks & Open Space Administration	\$ 604,572
Parks & Open Space Director	\$ 121,324
Parks & Open Space Real Estate	\$ 20,000
Parks & Open Space Resource Management	\$ 490,475
Parks & Open Space Resource Planning	\$ 55,975
Recreation & Facilities	\$ 404,375
Total	\$ 2,494,188

Budget Pie Charts for POSAC



Sales Tax New Budget Item	Amount
Director's Office-Regional Trails-Ongoing Operational	\$ 514,053
Recreation & Facilities Maintenance Backlog Ongoing Operational	\$ 590,000
Resource Management-Maintenance Backlog	\$ 143,000
Resource Planning-Asset Management-Ongoing Operational	\$185,000
Seasonal/Hourly Increase to Budget	\$ 300,000
Total	\$ 1,732,053

Budget Pie Charts for POSAC



Sales Tax Ongoing Budget Item	Amount
Agriculture	\$ 1,834,180
Administration	\$ 500,000
Director's Office	\$ 7,077,075
Real Estate	\$17,000,000
Recreation & Facilities	\$ 590,000
Resource Management	\$ 470,000
Resource Planning	\$ 185,000
Total	\$ 27,656,255