

TOWN OF BRECKENRIDGE
OPEN SPACE ADVISORY COMMISSION
Monday, June 17, 2013
Breckenridge Town Hall
150 Ski Hill Road
3rd floor Administrative Conference Room

4:00 Site visit to Cucumber Gulch Preserve (Meet at north side of Town Hall on mountain bike)

5:30 Call to Order, Roll Call

5:35 Discussion/approval of Minutes – May 20, 2013

5:40 Discussion/approval of Agenda

5:45 Public Comment (Non-Agenda Items)

5:50 Staff Summary

- McCain Master Plan
- Moonstone Forest Health Project
- Breckenridge Grand Vacations Peak 8 Infiltration Gallery
- Friends of Breckenridge Trails Dates
- Trail Map Update

5:55 Open Space

- Noxious Weeds
- Cucumber Gulch Preserve Channel Restoration
- Open Space Pro Forma

7:30 Executive Session

8:00 Adjourn

For further information, please contact the Open Space and Trails Program at 970-547-3155 (Scott) or 970-453-3371 (Chris).

Memorandum

To: Breckenridge Open Space Advisory Commission
From: Open Space Staff
Re: June 17, 2013 Meeting

Staff Summary**McCain Master Plan**

At its May 28th meeting, Town Council finalized and approved the McCain Master Plan, which outlines the types and general locations for uses of the property. No significant changes were made to the previously reviewed draft. However, Council directed staff to further explore the Blue River restoration project for that property and the possibility of undertaking the project without Army Corps of Engineers funding, as that funding is not likely to be available in the next few years. Staff will keep BOSAC updated regarding any future progress on this proposed river restoration project.

Moonstone Forest Health Project

Selected tree removal is underway on the Moonstone parcel, with primary goals of removing dead and infested trees, removing fuels near adjacent homes, and protecting the existing healthy understory. The scheduled trail construction on the Moonstone parcel will begin following completion of the forest health project.

Breckenridge Grand Vacations Peak 8 Infiltration Gallery

As part of the Breckenridge Grand Vacations (BGV) project at the Peak 8 base area, a groundwater diversion and infiltration gallery is necessary to ensure that the groundwater beneath the hotel site remains groundwater (not surface water) and is reintroduced appropriately into the Cucumber hydrologic system. If the system is designed and installed correctly, groundwater will pass through the development site and into an infiltration gallery which will increase the amount of groundwater in Upper Cucumber Gulch. Construction of the infiltration gallery will occur downhill of Ski Hill Road and uphill of the 2012 wetland restoration effort, so proper measures, including best management practices, are critical. Staff is working with BGV representatives to ensure that the installation of this infiltration gallery minimizes impacts to Cucumber as a whole, and the wetland restoration area in particular. Staff will update BOSAC on any issues with this infrastructure.

Friends of Breckenridge Trails Dates

The June 1st tree planting on the Barney Ford open space was very successful. Over 30 participants volunteered and planted 300 native tree seedlings, thereby enhancing regeneration success and diversifying the species of future forest stands. The next upcoming Friends of Breckenridge Trails volunteer date is on Saturday, June 22nd. Upper Flume trail work will be the focus of the volunteer day. Please join staff and volunteers for this fun and productive volunteer opportunity if you are able. More information can be found [here](#).

Trail Map Update

Following an extensive revision and review process, the revised trail map has been sent to production and should be ready for distribution by early July. Staff does not plan to release the revised trail map until the stock of the previous trail maps has been sold.

Open Space and Trails

Noxious Weeds

The management of noxious weeds on Town open space parcels is both legally mandated and challenging to execute. Staff has asked Mark Johnston, the weed coordinator for the Town of Breckenridge, to attend the BOSAC meeting to discuss locally troublesome weeds and potential eradication strategies. Open space staff will also discuss the challenges of weed eradication efforts within Cucumber Gulch Preserve.

Staff requests BOSAC review the information provided by Mark Johnston and respond to the following question:

- 1. Does BOSAC have any questions or input regarding the Town's weed eradication efforts on open space?*

Cucumber Gulch Preserve Channel Restoration

As previously discussed at its March 18th BOSAC meeting, the incised reach of the Boreas Creek channel that connects the Upper Cucumber Gulch area with the Reset Pond continues to present hydrologic challenges for the management of Cucumber Gulch water resources. In response, staff has solicited a channel restoration plan from Mike Claffey, who designed and implemented the 2012 Upper Cucumber Gulch wetland restoration project.

Attached is a revised proposal for designing the Boreas Creek channel restoration project. The goal of the project is to use bio-engineering techniques to stabilize the current channel and rewater/restore the adjacent wetland areas. Channel restoration is a complex and dynamic process, and staff believes that involving fluvial geomorphologists and qualified wetland consultants at an early stage will improve the final restoration project and expedite the Army Corps of Engineers permitting process. Once the design and permit process is complete, staff would request BOSAC permission, pursue a Cucumber PMA variance, and then initiate a bid process to complete the actual channel restoration project.

During the previous discussion, BOSAC supported the concept of the channel restoration, and requested more specific costs for the design work. Attached is a revised proposal for the channel restoration design from Claffey Ecological Consulting, Inc.

Staff requests BOSAC review the attached design proposal and respond to the following questions:

- 1. Does BOSAC still support the goal to complete a channel restoration in Upper Cucumber Gulch in 2013?*

2. *Does BOSAC support the expenditure of funds to pursue the design and permitting elements of the project with a 2013 timetable?*

Open Space Pro Forma

Attached is a revised open space pro forma, reflecting the recent acquisition commitments. Mark Truckey will present the recent edits to BOSAC for review.

Roll Call

Jeff Cospolich called the May 20, 2013 BOSAC meeting to order at 5:34 pm. Other BOSAC members present included Ben Brewer, Chris Tennal, Craig Campbell and Jeffery Bergeron. Staff members present were Mark Truckey, Scott Reid, and Chris Kulick. Jeff Lifgren from the Breckenridge Ski Area and Brian Lorch and Katie Kent from Summit County Open Space were also in attendance.

Approval of Minutes

The minutes were approved as presented.

Approval of Agenda

An executive session was added to the agenda. The Environmental Art Installations agenda item was continued until the June 17th meeting.

Public Comments

There were no public comments.

Staff Summary

McCain Master Plan

As discussed at the April 8th BOSAC meeting, Town staff has been working with Council to complete a Master Plan for the McCain property. As BOSAC recalls, the majority of the 126-acre parcel was purchased by the Town in 2003 for \$1.1 million. 30% of the purchase price was drawn from the open space fund, with the understanding that the Blue River corridor through the site would be protected for open space purposes.

Since the April BOSAC meeting, Council has directed staff to remove the commercial and service commercial land use designations from the property, protect the Blue River corridor as open space, and use the remaining portion of the property for governmental uses, including open space, snow stacking, water treatment infrastructure, reservoir/water storage, solar garden, parking, and public works storage. (Please see the attached map.)

At its May 7th meeting, the Town Planning Commission agreed with Council's direction and approved the McCain Master Plan as proposed. At its May 14th meeting, Council verified its intent and Planning Commission's decision by finalizing the McCain Master Plan as presented. Staff will update BOSAC as the Master Plan is implemented.

Mr. Campbell – Have we considered re-routing the bike path to run along the river corridor? (Staff – We have discussed this concept at staff level but we are still in the master planning phase and haven't gotten to specific programming yet.)

Moonstone Forest Health Project

The forest health project tree removal work on the Moonstone parcel will begin as soon as weather conditions allow. As previously discussed by BOSAC, the goal of the project is fuels reduction and an overall improvement in the forest stand health (age class and species diversity). Portions of the Moonstone Trail will be closed to protect the public from the logging operation. Staff will keep BOSAC informed of any progress on this project.

Golden Horseshoe County Road Management

Heeding BOSAC's direction from its April meeting, Town Council and Mayor Warner recently submitted a letter to the Board of County Commissioners requesting a policy change to restrict winter motorized use on three County roads designated for winter non motorized use in the Golden Horseshoe recommendations and

U.S. Forest Service travel management plan. Staff will update BOSAC on this issue once Summit County staff has an opportunity to respond to the request.

Friends of Breckenridge Trails Dates

The Friends of Breckenridge Trails volunteer event schedule can be located on the Town website. The first event is a June 1st tree planting in partnership with the Bristlecone Legacy Forest program. Please join us to help reforest the Barney Ford open space with native tree seedlings.

Open Space and Trails

Election of BOSAC officers

To conform with Town meeting protocol, BOSAC held a yearly officers election. Jeff Cospolich was elected Chair and Jeff Carlson was elected Vice-Chair.

Breckenridge Ski Area Trail Proposal

Jeff Lifgren presented the Breckenridge Ski Area summer trail concept to BOSAC. The plan, which has been proposed to the U.S. Forest Service for NEPA review, potentially includes new singletrack trails on both Peaks 7 and 8, and the BOSAC-requested trail between the Peaks Trail and the ski area/Town trail connections. This summer, the ski area anticipates building a new beginner/ intermediate flow trail adjacent to Tryve's Run within the Town limits.

Mr. Cospolich - Will the Trygve's flow trail be downhill only? (Mr. Lifgren – Yes).

Mr. Cospolich - Will there be a re-route around the halfpipe this summer on the Pioneer Trail? (Mr. Lifgren – No, riders will have to cross the snow.)

Mr. Bergeron – Are any improvements to the existing ski area trails planned? (Mr. Lifgren - Yes, the ski area's trail system wasn't originally built to recommended standards. Through this concept we are trying to improve the sustainability of other trails and bring them up to the Town's recommended standards.)

Mr. Reid - What is the big picture with future trails at the ski area? (Mr. Lifgren – USFS is looking for ski areas to enhance summer offerings. Many new amenities are being considered from expanded and improved trails to zip lines.)

Mr. Cospolich – What is the ski area's plan to route users from the Peaks Trail through the ski area to Four O'Clock, avoiding Cucumber Gulch? (Mr. Lifgren – Jeff Zimmerman is currently working on the reroute concept.)

Mr. Brewer - Completing the Peaks connect is really important to me and needs to be a priority for the ski resort. I am supportive of tonight's proposal. (Jeff Lifgren – We have long-term plans to address the lack of trail connectivity on the west side of Town.)

Mr. Tennal – Improving the connectivity of the area and avoiding the base will lead to an improved user experience. Is there any speed control proposed for the beginner flow trail? (Mr. Lifgren – We have never considered speed limits at any of our other resorts but what we are proposing at Breck is unique because we are going after the family-friendly market as opposed to other areas that are going after the freeride demographic.)

Mr. Campbell – The proposed flow trail is great for family crowd but I would suggest you look at freeride as well.

BOSAC unanimously supported the proposed trail addition along Trygve's.

Hoosier Pass Recpath Update

Town & Summit County Staff presented the latest information on the Hoosier Pass Recpath planning process. As previously discussed, Summit County Government received a State Trails planning grant to develop a feasibility study for the Hoosier Pass Recpath. The County hired Belt Collins, a planning consultant from Boulder, to analyze the potential for a recpath alignment between Breckenridge and Alma. County staff and the consultants have hosted multiple stakeholder meetings and public open houses to evaluate the recpath concept. The final draft of the consultant's feasibility report can be found on the County website.

The Town Trails Plan, approved by both BOSAC and Town Council in 2009, identifies the Hoosier Pass Recpath as a priority to be evaluated and pursued. The Town has also contributed \$3,000 (50/50 cash and in-kind) to the County's grant and feasibility study.

Mr. Brewer - Why is the widened shoulder option so much more expensive than the separated path? (Mr. Lorch – Widening shoulders is essentially creating a three lane road, as compared to developing a 12' bike path.)

Mr. Brewer – What happened to the idea of using county roads on the Park County side? (Ms. Kent – Park County is not pursuing that option at this time for cost reasons.)

Mr. Bergeron – Is the Town of Blue River on Board with the proposed bike path? (Ms. Kent – They are supportive and currently developing a community wide master plan.)

Mr. Campbell - Do those numbers account for any landscaping? (Mr. Lorch – Those numbers are estimates only and likely do not include a full landscaping plan.)

Mr. Tennial – Do we have economic data for how this could impact Park County. (Staff – We do not.)

Breckenridge Heritage Alliance Golden Horseshoe Interpretive Sign Proposal

Recently, the Breckenridge Heritage Alliance (BHA) approached the Golden Horseshoe Oversight Committee, with representatives from the Town, County, and USFS, with a proposal to install additional interpretive signs in the Golden Horseshoe. Rick Hague presented BHA's proposal outlining the sign locations, content and design specifications. As described in the Golden Horseshoe Management Plan, the Town, County and U.S. Forest Service (USFS) as land management agencies support the concept of historical interpretation to enhance visitors' experiences and offer location-based interpretation that also promotes historical resource protection goals. The eight existing interpretive signs in French Gulch are an example of successful interpretative sites on joint County/Town open space.

Mr. Bergeron - I'm concerned with the sign on the Flume blocking travel. (Staff – The sign has to be at least 4' off of the existing tread; we believe this will not impede travel on the Flume Trail.)

Mr. Hague - The more you know about a site the less likely you are to vandalize something.

Mr. Cospolich – How far out in the backcountry will these signs go? (Mr. Hague - All of the signs are in the front country.)

Mr. Tennial – How will you learn about these signs? (Staff – Tours, Maps, random discovery, welcome center, etc.)

Mr. Campbell – Will schools tour any of these sites? (Mr. Brewer – All 5th grade students tour historic sites in the County.)

BOSAC unanimously supported the BHA sign proposal.

Peaks Trailhead Management

Town open space staff, along with staff from Summit County Government and the Breckenridge Ski Resort (BSR), recently attended a meeting organized by the USFS to discuss management strategies for the Peaks Trailhead. Management of the Peaks Trailhead is unique because it is located on National Forest lands adjacent to the Peak 7 base area of the BSR, and straddles the jurisdictional boundary between the Town of Breckenridge and unincorporated Summit County.

For years, all three entities have struggled with management of the popular trailhead and management issues have only increased as the Peak 7 base area has developed and nordic skiers, BSR customers, employees, and guests at Peak 7 lodging properties compete with backcountry users for limited trailhead parking. Once all of the trailhead parking spots are occupied, vehicles tend to park illegally along the County road, occasionally resulting in parking tickets.

During the internal meeting, three potential management approaches related to the Peaks Trailhead were discussed. Specifically:

1. **Relocating the Trailhead and Increasing Parking Capacity** – Town staff proposed a conceptual plan to relocate the trailhead approximately one half-mile north of the existing trailhead, to provide a geographical barrier from the competing Peak 7 base area uses. The concept involved using National Forest lands to create a new trailhead and trail connection to the Peaks Trail and a potential increase in the number of parking spaces.
2. **Eliminating Vehicle Parking** – Another concept explored during the meeting was eliminating Peaks Trailhead parking during the winter season, when the challenges are most acute. Unlike most other trailheads in the area, the Peaks Trailhead is in close proximity to the BreckConnect gondola and regular bus service.
3. **Maintaining the Current Management Strategy** – The third concept discussed was the status quo: leaving the existing trailhead configuration and managing the site to preclude employee parking. This concept included enhancing public education so that users are aware of the limited parking availability, stressing backcountry access as the intent of the trailhead, and marketing the availability of free public transportation alternatives.

Ultimately, because the Peaks Trailhead is located on National Forest lands, management of the Peaks Trailhead is at the sole discretion of the USFS. However, Town staff appreciated the opportunity to provide input to USFS staff. After discussing the three approaches, USFS staff indicated relocating the trailhead was infeasible at this time for several reasons, including: cost, necessary environmental review, and a backlog of other pressing projects requiring NEPA review. Maintaining the existing trailhead configuration was identified as the preferred option at this time for several reasons, most notably because it does not increase staff resources and it is politically more palatable than eliminating winter parking altogether.

Staff sought BOSAC's input on this issue and will continue to work with the USFS, Summit County Government and BSR on this matter and update BOSAC as new details unfold.

Mr. Bergeron – The Ski Resort and Grand Lodge need to be more accountable in managing this trailhead. I suggest they hire a staff person to police the parking lot.

Mr. Tennial – I'm concerned about limited capacity at many of the other trailheads around Breckenridge and the limited capacity discouraging visitors.

Mr. Brewer - Our best short-term solution to prevent non-backcountry users from using the limited parking at the Peak's Trail is better signage.

Mr. Cospolich - Is this really a problem? Or is it a problem to 15 people, of which 10 are intimately involved with local government?

Executive Session

Ms. Brewer – Motioned to move into executive session at 7:30 pm to discuss property acquisition negotiations.
Mr. Tennal seconded the motion.

Ms. Bergeron – Made a motion to come out of Executive Session at 8:25 pm. Mr. Brewer seconded the motion.

Next Meeting

The next regularly scheduled meeting is on Monday, June 17, 2013, in the Administrative Conference Room at the Breckenridge Town Hall (150 Ski Hill Road).

Mr. Campbell made a motion to adjourn the meeting, which was seconded by Mr. Bergeron.

The meeting was adjourned at 7:43 p.m.

Jeff Cospolich, Chair

Claffey Ecological Consulting, Inc.

Wetlands-Streams-Wildlife-404 Permitting-NEPA-GPS/GIS

PROPOSAL

TO: Scott Reid, Town of Breckenridge, Open Space and Trails

PROJECT: Cucumber Gulch Wetland Restoration – Boreas Creek Channel Restoration

DATE: 5-16-13

SCOPE OF WORK

Claffey Ecological Consulting, Inc. (CEC) proposes to assist the Town of Breckenridge (Town) on the restoration of the channel and adjacent wetlands of Boreas Creek in Upper Cucumber Gulch (UCG). In the fall of 2012 CEC restored wetlands, and beaver pond habitats in the UCG on behalf of the Town and Vail Resorts. A degraded reach of Boreas Creek in the UCG was not included in those restoration plans for a number of reasons. This reach of the Boreas Creek channel remains a concern for the Town and its consulting team. It is deeply incised, lacks stability, could provide an autochthonous source of excess sediment in the system if it unravels further, and the excessive channel depth basically acts as a drain on the wetlands in the vicinity of the channel, and to some degree the UCG system.

This is a proposal for design and permitting for the project. The channel length in question has recently been surveyed by Eco Metrics under separate contract. The CEC design team will include will include fluvial geomorphologists specializing in stream restoration work. An engineer experienced with channel restoration work may be involved in design. Under this proposal, we will conduct field work to develop design plans, coordinate with the Town and their consultants (EcoMetrix), and develop a permit application for a nationwide general permit 27 to the US Army Corps of Engineers. That application will include design figures and a narrative to describe the project. We will also coordinate closely with the town during the process on construction costs to develop the most cost effective restoration techniques to achieve the desired stabilization and wetland restoration.

Restoration of this channel is difficult due to the location, dense tree cover, depth of the channel incision, and the need to use native materials and/or relatively small cobble/rubble for the substrate. We have developed concepts already that need design work and further assessment. We hope to bid on the restoration construction when the project moves forward.

This work includes field days for design, creating permit drawings and permit narrative, field meeting with the Corps, and coordination and meetings with the town and its consultants. We have allotted approximately 40 hours for field work for design, on-site meetings with agencies and others; and, approximately 30 hours for the permit application and design drawings. Any engineering time utilized will be variable. We will need to parcel time efficiently on meetings with others and coordination to stay on budget. Although we will assist as needed, it is understood that the Open Space and Trails Department will obtain the required Town approvals for work in Cucumber Gulch.

Not to Exceed Cost Estimate - \$12,000.00

1371 17 RD – FRUITA – COLORADO 81521
970-640-3783 mclaffey@acsol.net

Deliverables:

1) Channel/Wetland Restoration design figures and narrative. This design would be detailed, but not engineered drawings that could be used to bid the project to an earth moving contractor or project management engineer firm for construction. An aquatic resource restoration specialist familiar with soft bio-engineering approaches and stream/wetland restoration would be able to utilize the design.

2) Nationwide permit 27 application ready for submittal to the U.S. Army Corps of Engineers, provided there are not any substantial increase in detail on submittal requirements over the current Corps policies and operating procedures. Application and design figures should be suitable for Town of Breckenridge approval process.

3) Field work, meetings and coordination with client and agencies as needed to complete 1 and 2 above.

Work on project could start as soon as the proposal is approved; however, we plan to wait for snowmelt/runoff for design field work. Timeline would be complete design and application materials by August 15, 2013 or earlier for submittal to the Corps in time for NWP approval prior to a fall construction goal.

Rates: \$120/hr
Mileage – \$0.55/mile
Per diem –food (overnight trips only) - \$56/day
Lodging at cost (NTE \$92/night)

This is a time and materials proposal based on the rates listed below. The work may be performed for more or less than the estimate listed depending on a number of factors. We expect to complete the work for less than the estimate; and, we will not complete work that would cause billing to exceed this estimate without prior approval of the client.

Michael Claffey
Claffey Ecological Consulting, Inc.

Date

For the Client

Date

1371 17 RD – FRUITA – COLORADO 81521
970-640-3783 mclaffey@acsol.net

TOWN OF BRECKENRIDGE OPEN SPACE FUND PRO FORMA

EXPENDITURES	2012	Budget 2013	2014	2015	2016	2017	2018	2019	2020	2021	Comments
Land Acquisitions	205,085	1,591,394	650,000	669,500	689,585	710,273	731,581	753,528	776,134	799,418	Budget line items 54421 and 53410--3 % annual growth from a 2013 baseline of \$650k. \$192k Spent in 2012 (UB San Dist. Quandary, Anaconda and Daisy, Juventa lode Hendrix lode), purchasing fees of 12.9k in 2012. \$1,591,394 spent or committed in 2013 (245k Hulse claims, 15k St. Paul lode, 275k Swan's Nest, 22.5k ReadyPay claim, 3.5k Tyra Tract D, 20k Alpine Breck lots, 950k Bartlett and Shock Main Street lots, 60k for Deadwood and Sundown Claims)
Cuc Wedge/Claimjumper Acquisition	621,549										Open space fund contribution for entire Wedge parcel (853k) and 20% of Claimjumper parcel (167k). County contributed 400k towards Cuc Wedge.
Wellington/Oro Treatment Plant	200,434	178,000	194,340	200,170	206,175	212,361	218,731	225,293	232,052	239,014	3k VCUP expenses (54422), and Wellington/Oro treatment plant costs (53400), including part-time operator (25k in 59921 for 2012, 20k for 2013) and replacement fund (11k annually in 53400 started in 2012)--22k available in 2013
Debt Service B&B	297,711	297,626	302,401	301,893	301,244	300,454	299,523	298,988	299,974	299,974	55524, \$4.5mil bond @5% 20 yrs; based on principal and interest payments scheduled
Administration	267,396	265,427	273,390	281,592	290,039	298,740	307,703	316,934	326,442	336,235	51111-51138 (wages and benefits), 52214-53321 (printing and postage), 53372-53374 (training, travel, and BOSAC), 58000 (garage fund), 58020 (facilities fund), 55512 liability insurance, 3% annual growth, 53388-53389 (insurance deductibles)
Legal Services	0	5,000	5,150	5,305	5,464	5,628	5,796	5,970	6,149	6,334	53352, B&B Consent decree followup
Consultants	129,420	80,000	82,400	84,872	87,418	90,041	92,742	95,524	98,390	101,342	53355, 3% annual growth, Cucumber monitoring (52 k for EcoMetrics, 25.4k for wildlife monitoring, 3.4k trail usage study in 2013), 2012 additional expenses for avian study and enhanced monitoring
Other professional services/forest mgmt	222,378	130,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	53359 forest mgmt, weed control, GH forest mgmt/health planning, tree planting, 65k for Town share of Cucumber Gulch restoration work in 2012
Other contracted services/surveying	16,402	10,000	10,300	10,609	10,927	11,255	11,593	11,941	12,299	12,668	53399 surveying and appraisals
Trails construction and maintenance	145,798	187,500	193,125	198,919	204,886	211,033	217,364	223,885	230,601	237,519	52229, 52230, 52231, 54426 Town trails and landscape construction, GH trails, Friends of Breck, 3% annual growth
TOTAL EXP	2,106,173	2,744,947	1,786,106	1,827,859	1,870,739	1,914,784	1,960,033	2,007,063	2,057,041	2,107,503	
REVENUES											
Sales Tax	1,776,093	1,669,900	1,686,599	1,703,465	1,720,500	1,737,705	1,755,082	1,772,632	1,790,359	1,808,262	Based on 1% annual growth
Interest	6,930	4,800	1,229	(1,567)	1,668	3,630	4,330	4,282	3,463	2,360	
B&B Land Sales			215,000	210000							Potential divestiture properties (Peabody and Williams Placer--revenues split with County)
TDR Sales	10,815	12,610	113,125	113,125	113,125	113,125	10,000	10,000	10,000	10,000	Includes \$412,500 for Town's share of TDR proceeds from Peak 8 development (16.5 SFEs purchased from TDR Bank) over four year period (50k per TDR)
Grants	108,259	65,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	2012: 50k from State FS and 25k from SC Wildfire Council, 40k state trails grant, 2013: 40k state trails grant, 25k state forest mgmt grant
Summit County reimbursement	111,521	82,000	84,460	86,994	89,604	92,292	95,060	97,912	100,850	103,875	Wellington/Oro treatment plant costs, not including replacement fund
Trails map sales	8,356	7,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	
Miscellaneous	3,410	8,575	8,575	14,000	14,000	14,000	14,000	14,000	14,000	14,000	49999 Rental income (dogsled rides) and 44240 W/O zinc sales
TOTAL REV	2,025,384	1,849,885	2,121,988	2,139,017	1,951,896	1,973,751	1,891,473	1,911,827	1,931,672	1,951,498	
BEG. BALANCE	651,212	570,423	(324,639)	11,243	322,401	403,559	462,526	393,966	298,730	173,361	previous year's balance
END BALANCE	570,423	(324,639)	11,243	322,401	403,559	462,526	393,966	298,730	173,361	17,356	