

TOWN OF BRECKENRIDGE  
*OPEN SPACE ADVISORY COMMISSION*  
Monday, October 13, 2008  
BRECKENRIDGE COUNCIL CHAMBERS  
150 Ski Hill Road  
Special Dinner Menu- Elk Head Stew

3:30 Site Visit to French Gulch trails (meet behind Town Hall with mountain bike)

5:30 Call to Order, Roll Call

5:35 Discussion/approval of Minutes – September 8<sup>th</sup>

5:40 Discussion/approval of Agenda

5:45 Public Comment (Non-Agenda Items)

5:50 Staff Summary

- Work Plan Update
- Peabody Nordic Trail Update

6:15 Open Space and Trails

- French Gulch Historical Signage
- Nature/Nordic Center
- Lower French Gulch Trailhead
- Pro Forma
- Trail Map Distribution

7:30 Executive Session

8:00 Commissioner Issues

8:15 Adjourn

For further information, please contact the Open Space and Trails Program at 547.3110 (Heide) or 547.3155 (Scott).

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**Memorandum**

To: Breckenridge Open Space Advisory Commission  
From: Heide Andersen, Open Space and Trails Planner III  
Mark Truckey, Asst. Director of Community Development  
Scott Reid, Open Space and Trails Planner II  
Re: October 13, 2008 meeting

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**Staff Summary****Workplan update**

Please see the attached workplan update.

**Peabody Nordic Trail Construction update**

The Peabody Nordic trail is well under construction and has benefitted from dry weather and a dedicated heavy equipment operator. The trail, which has been dubbed 'Hoodoo Voodoo', is scheduled to be completed well in advance of the Nordic ski season. Staff has been evaluating and documenting the construction effort frequently to ensure the construction adheres to the original vision, including minimizing tree clearing, avoiding sensitive locations, establishing a functional single track and ensuring proper drainage. Construction has gone well so far, and the chipping of slash and final trail construction is expected to be completed in the next few weeks.

**Open Space and Trails****French Gulch Historical Signage**

As requested by a BOSAC member, the specifics of the proposed historical interpretive signage in French Gulch will be discussed. Representatives from the Breckenridge Heritage Alliance are scheduled to be present with the goal of reaching a mutually agreeable plan for sign locations.

**Nature/Nordic Center**

Representatives from Allen-Guerra Architects will present a conceptual site plan for the Breckenridge Nature Nordic Center. The goal of this discussion will be to provide feedback to the architects prior to a presentation to Town Council.

**Lower French Gulch Trailhead**

A year has passed since BOSAC discussed the concept of establishing a formal trailhead in the lower portion of the French Gulch valley. As BOSAC members will recall, the discussion centered on the pros and cons of locating a parking lot at the lower entrance of the B&B Trail.

To summarize, arguments in favor of the trailhead included: the concept and location was embodied in the Town and County approved Golden Horseshoe recommendations;

the cost of such a construction effort (approximately \$2500) would be relatively low, given the flat, previously disturbed area; the trailhead would address safety concerns caused by people currently parking alongside French Gulch Road, and would help some users avoid the lower portion of French Gulch Road, which is narrow, dusty and fairly busy.

Arguments in favor of delaying trailhead construction included: there is no demonstrated need or demand to suggest a trailhead is needed, especially given the short duration and high turnover of parking; existing parking along French Gulch road, coupled with additional plowing of a wide spot in the road, is sufficient to accommodate current use; additional research is needed to determine user demand; the proposed trailhead location is not ideal and should be lower in the valley with a connector trail; the trailhead will encourage more people to drive to the trails, when the Town should be encouraging people to ride or walk from Town for sustainability reasons.

Based on the trailhead improvements completed this year, including the Reiling Trailhead and the Horseshoe Gulch/ Tiger Dredge parking areas, staff now has a better handle on costs and typical use of these trailheads. In addition, staff is drafting the 2009 workplan and is trying to get a sense of potential workplan projects for the coming year.

Staff requests that BOSAC revisit this concept to answer the following questions:

- 1) Has sufficient trailhead demand been shown to proceed with this project? If so, should this project be included in the 2009 workplan?
- 2) If sufficient trailhead demand has not been shown in the past year, what information or threshold must be demonstrated in order to proceed with this project? What role should staff play in gathering or presenting that information for a future determination?

### **Pro Forma**

Attached is a copy of the updated open space fund pro forma, which has also been submitted to the Town Council for their review at their budget retreat on October 14. The primary changes that have been made to the pro forma (since the BOSAC last reviewed it) are updates to the 2007 numbers to reflect audited amounts, an adjustment to anticipated sales tax revenue for 2009, and an incremental increase in the miscellaneous land acquisition line item of 4 % annually, consistent with increases in other line items.

### **Trail Map Distribution**

In 2007, BOSAC decided to produce the summer trail map for free distribution throughout Town. In its unique credit card format, staff distributed the popular maps through the Breckenridge Resort Chamber, the Welcome Center and various bicycle shops. Production of the summer trail map was delayed in 2008, but staff now has 10,000 copies of the revised map for distribution during the 2009 summer season. Those maps have been paid for under the 2008 budget, but will be distributed next year.

In the past, BOSAC members have questioned the expenditure (\$10,000 or \$1 per map, approximately) for giving free maps to members of the public and various non-profit and

for-profit organizations around Town. At the time, BOSAC opted to continue to donate this production cost in the hopes of improving visitors' experiences and local trail knowledge.

At a BOSAC member's request, staff requests that BOSAC discuss the costs and benefits of continuing to donate the summer trail maps versus other alternatives (i.e. charging money for the map, requesting donations, soliciting advertisements etc.).

### ***Roll Call***

Scott Yule called the September 8, 2008 BOSAC meeting to order at 5:42 p.m. Other BOSAC members present included David Rossi, Ellen Hollinshead, Jeff Cospolich, and Monique Merrill. Staff members present were Heide Andersen, Scott Reid, Mark Truckey and Scott Cline. Brian Lorch from Summit County was also present, as were OSAC members Art Girten and Chris Hart. Paul Semmer and Jan Cutts from the U.S. Forest Service were also present. Jenn Cram and Matt Benedict were also present for the defensible space update.

### ***Approval of Minutes***

Mr. Yule requested that the minutes be amended to reflect that he believed that the name Nightmare on Baldy should be retained.

### ***Approval of Agenda***

Mr. Yule requested the agenda be adjusted to move the joint meeting agenda item to the first item within the Open Space and Trails section.

### ***Public Comments***

Art Girten: The County's open space initiative is on the ballot for the November election and has been combined with other County issues including energy efficiency in County buildings, affordable housing, and forest health. Passage of the ballot initiative would keep the County's open space funding ongoing for 12 more years.

Mr. Rossi: Is there language for future commissioners to divide the funding up? Should we as BOSAC send a letter of support or resolution to express its strong support for the County's funding initiative?

Mr. Lorch: The language has been fine tuned and there is a set amount as a minimum for the open space funding to stay at current levels at a minimum (currently \$2.6 million per year as a minimum). OSAC will be writing a letter of support as well, so it could be appropriate if BOSAC chose to do so.

Mr. Hart: The County's open space tax is tied to the rest of these expenditures, so any support from the open space community would be great.

Ms. Merrill: So, is there a percentage we can tell people goes to open space?

Mr. Lorch: \$2.6 million is the current revenue outlined in the language. That is the minimum and it could be increased.

Mr. Girten: Approximately half of the mill levy will go to open space.

### **Staff Summary**

#### **Defensible Space Projects**

Ms. Hollinshead: Is there public education regarding weed infestation that follows forest clearing for defensible space and otherwise.

Matt Benedict: Yes, we promote that information.

Mr. Rossi: Many of the infestations are on public rights of way, so we'll have to clean up our backyards before we tell others that they have to clean up their weeds.

### **Introduction of new District Ranger**

District Ranger Jan Cutts from the USFS was introduced and provided a brief overview of her background, interests and goals as the new District Ranger.

### **Open Space and Trails**

#### **Joint Meeting Follow Up**

Ms. Andersen outlined the major consensus points from the joint Town Council/BOSAC meeting. Those items include balancing acquisitions with management, acquisition priorities (work with OSAC to understand acquisition goals and strategies) and the Nature Nordic Center- (Council will give direction for any action and the project is conceptual until 2011 and 2012 when Cucumber debt service will be paid off).

Mr. Rossi: I also think that we should increase acquisitions at a regular rate, like the trails budget. We also need to track those obligations we have such as Cucumber as given expenditures.

Mr. Truckey: We will put the pro forma on the agenda for BOSAC's October meeting.

Mr. Yule: My concern is that I heard some direction about not building new trails. Was this a consensus point?

Ms. Andersen: In speaking with Dr. Warner and Eric Mamula, we do not believe that there is a trail construction moratorium. Decisions just need to be made within a larger perspective.

Mr. Rossi: The consensus I heard was that the focus was on acquisition rather than new trail construction. So being strategic in expenditures is important.

Mr. Cospolich: Efficiencies are important, but not always possible. Council is seeking clear direction from BOSAC, both from individuals and the commission as a whole.

Ms. Andersen: Mayor Warner requested more details regarding the different discussions and rationales from decisions when they are not unanimous.

Mr. Rossi: BOSAC needs to be more strategic because land is more expensive. I disagree that most of the land is gone. There are many opportunities for acquisition and the funding should be held for those purposes. There will be some hard choices in future.

Ms. Merrill: Site visits are very helpful, which is why I was pushing for two meetings a month.

### **Cucumber Gulch Preserve Access Points**

Mr. Reid outlined the access issue to the Cucumber Gulch Preserve and requested BOSAC feedback on the access that leads to the base of Peak 8. The social trail remains, even after a minor closure effort related to the construction of the detention pond below the base area. Staff seeks input as to whether we should forcibly close the route, or keep it open.

Mr. Cospolich: The new construction on Peak 8 base will increase use, but that is an important connection for a lot of users.

Ms. Merrill: Could you just use a post at the access and place a fence and signage down lower?

Ms. Hollinshead: I am worried about Cucumber once the base of Peak 8 is built out. We should talk to the ski area to improve access on the ski area to drive people away from Cucumber and towards the ski area.

Ms. Andersen: Mr. Reid and I plan to meet with Lucy Kay to have that discussion.

Mr. Cospolich: The trail is mostly for locals to get to the Peak 8 trails.

Ms. Andersen: It will be a major magnet for visitors. It will also have dog access issues.

Mr. Yule: The question is big picture. Do we want that access point there?

Ms. Hollinshead: I feel sorry for those who lose access. It would be helpful to have signage explaining why it is closed. We should try to close it to protect the gulch. It is not a recreation wonderland. We are trying to protect the wildlife.

BOSAC recommended closure of the access point.

Mr. Yule: The newest issue is the access from the cul-de-sac from Shock Hill down to the sewer lift station at Josie's cabin. It may be worth a site visit by BOSAC.

BOSAC scheduled a site visit to evaluate the new Shock Hill access for the lift station. Scheduled for 9/29 at 4 pm (meet behind Town Hall).

### **French Gulch Trail Proposal**

Mr. Reid outlined a proposed trail on the south side of French Gulch, near the Reiling Dredge, to create a loop with the existing B&B Trail. OSAC looked at the concept and agree to pursue it, with the condition of performing an environmental evaluation on the trail.

Mr. Rossi: How much will this trail cost? Is it a good candidate for VOC support? (Approximately \$3000 and it could be a good candidate for a VOC project.)

Ms. Hollinshead: I am worried about the environmental aspect of the trail. We need experts to evaluate the impacts. Why would it have to be rerouted from the existing social trail at the beginning?

Mr. Reid: We will perform an environmental and historical evaluation of the trail before construction. The reroute of the existing social trail would be to protect the cabin sites associated with the Reiling Dredge.

Mr. Cospolich: I question how much use this trail will get, but there is support for it from BOSAC.

### **French Gulch Historical Signage**

Mr. Reid outlined the background of the proposed historical signage in French Gulch, then deferred to Ms. Hollinshead to express the concerns she wanted to bring to BOSAC.

Ms. Hollinshead: I have had a concern about this being a driving tour and less of a recreational tour for non-motorized users. The reality is that it is not geared to people like us. People will drive up and go to them. At the Reiling Dredge TH, there will be a map. I think it is important to be useful to both recreationists and historical site-based visitors. I think it should give trail difficulty ratings. The map will also identify all of the sites, thereby encouraging people to visit all of them. Some of the signs were too close to the trail, so we moved a few of them. Site #6 on Minnie Mine should be removed because it is too far out and the historical folks don't even know what the site name or info is. There was also a sign at the dangerous intersection (#5). I suggested moving it up to the existing ditch. It would be great to get it out of the intersection. I am confused about the motivation of these signs. It makes sense to group them closer together at the Reiling Dredge. There is a void between the planning and the location of the various signs. Could we move some of the signs closer to the trailhead?

Mr. Rossi: I agree with you on #5. It needs to be moved out of there. Up on the ditch makes sense to me.

Mr. Truckey: The motivation is for historians to see these spots and for cyclists to learn about the sites they are passing. It will help with developing an ethic for protecting these sites.

Ms. Andersen: This concept was originally mentioned by Mayor Warner and he used the Mineral Belt Trail as a good example of a non-motorized historical interpretive tour. The goal is to inform both residents and visitors.

Ms. Merrill: Where else are signs similar to these? (Iowa Hill)

Mr. Rossi: The signs are supposed to be 12x12, smaller than those at Iowa Hill.



Mr. Semmer: How does this signage project relate to the greater Golden Horseshoe interpretive projects?

Mr. Truckey: There is a distinction between the frontcountry and backcountry sites. These are frontcountry sites, whereas backcountry sites may have only a post with a number (to match a brochure) or nothing at all.

Mr. Lorch: We also have equipment working on the Reiling Dredge TH. Should we have this conversation about making this trailhead larger to accommodate more than six cars? It would be a more efficient and cost-effective to enlarge the trailhead now.

Ms. Andersen: If BOSAC is going to have a consensus comment to Council, it is only fair for all BOSAC members to see the site.

Ms. Hollinshead: My major point is to move sites five and six to make it more recreation friendly.

BOSAC agreed to leave the parking lot size as it is for now.

Ms. Merrill: I would like more information on the numbers of people they foresee using these trails to see these signs.

Mr. Rossi: The Council has asked BHA to be careful and not market this site to drive more people there. I am concerned about driving more motor traffic up into French Gulch. We should look into making the trail connection from Town to the Reiling Dredge.

Mr. Truckey: It is part of the BHA's portfolio, but they have gotten the message not to make this a primary focus.

Mr. Rossi: Some of these trails are very technical and challenging. We should encourage people to take the long road and not just get out of their cars to learn something.

Ms. Hollinshead: I think it will be a neat experience, but I think most people will focus on the far uphill end. I would encourage people to see the various sites, particularly site number five.

BOSAC requested a copy of the map of historical sites. BOSAC will get comments to Council in time for the Council meeting on the 23<sup>rd</sup>.

Mr. Yule: No major issues here. If we move a few signs, I see no big deal. People will drive there. That is not remote backcountry.

### **Historical Stabilization Projects**

Mr. Reid outlined the stabilization efforts in the Golden Horseshoe (Jesse and X10U8 ore chute are complete) and the proposal to spend an additional \$6,000 of Town funds to place a roof over the jig at the Lucky mine site.

Mr. Rossi: Why isn't this coming out of BHA's budget?

Ms. Merrill: I think it should come from the BHA budget, not the open space budget.

Mr. Lorch: There is a line between stabilization and restoration. OSAC was comfortable with this project as stabilization.

Mr. Cospolich: I think we should defer to Council on the expenditure.

Mr. Yule: I would partner with this project. After this, the BHA should make a presentation to BOSAC about the various projects, the costs and what role BOSAC should play.

Mr. Rossi: Stabilization is important, but slowing deterioration is not as important. It is not looking at pending collapse. Town Council has been spending money on these projects and should be taken out of Town general fund, not open space.

Ms. Andersen: This from the first mine site inventory, that had a list of endangered mine sites. The BHA is not soliciting money. Instead, staff is following through with existing directives from BOSAC.

Mr. Rossi: Since they are new, can we shift some of the responsibilities to the BHA? The Town general fund can pay for these expenditures.

Mr. Hart: Paying for projects gives you the clout to direct the discussion with the BHA.

Mr. Lorch: This discussion is important to have.

BOSAC chose to defer to Council to decide if this is a priority and from what fund it should come from. It is also worthwhile to look at potential future stabilization expenditures coming from a fund other than open space.

### **Executive Session**

Mr. Rossi made a motion at 8:27 p.m. to enter into Executive Session to discuss property acquisitions. Mr. Cospolich seconded the motion. Mr. Rossi motioned to come out of Executive Session. Mr. Yule seconded the motion. The session ended at 9:15 p.m.

### **Commissioner Issues**

#### ***Next Meeting***

The next BOSAC meeting is scheduled for 5:30 pm on October 13, 2008 in the Town Hall Auditorium.

Mr. Rossi motioned to adjourn the meeting and Ms. Merrill seconded. The meeting was adjourned at 9:16 p.m.

**2008 OPEN SPACE & TRAILS PROJECT LIST**

<u>Trail Projects</u>				
<b>PROJECT</b>	<b>COMPLETION DATE</b>	<b>PRIORITY</b>	<b>STAFFING REQUIREMENTS</b>	<b>STATUS 9/4/08</b>
<b>OVERSEE DEVELOPMENT-RELATED TRAIL REVIEW</b>	Ongoing	Required	Large	Ongoing. Sunrise Point, Vista Point, Corkscrew, Stan Miller/Shores, <b>CR 3</b> , County projects currently ( <b>including Western Sky and Bekkedal</b> ).
<b>OVERSEE TRAIL CREW-RELATED WORK</b> (Trail construction and maintenance) – *see list of trail projects on following page	Ongoing	Required	Large	Ongoing. B-Line, Cucumber boardwalk, fencing, tree removal, <b>signage</b> .
<b>COMMENT ON USFS TRAVEL MANAGEMENT PLAN</b>	Spring	Required	Large	Awaiting release of supplemental draft.
<b>REVISE TRAILS MASTER PLAN</b>	Spring	High	Large	Underway. <b>Working on revisions based on Council response from August meeting.</b>
<b>COORDINATE VOLUNTEER EFFORTS</b>	Ongoing	High	Large	Ongoing. <b>PCL/VRDC event successful, looking towards Make A Difference Day 10/11.</b>
<b>DEVELOP MASTER PLAN FOR NORDIC EXPANSION AREA (FOR USFS AND COUNTY)</b>	Winter	High	Large	Special Use Authorization application with USFS. UBPC application underway.
<b>PERMITTING FOR PEABODY LOOP</b>	Spring	High	Medium	<b>Permitting complete, construction underway.</b>
<b>OVERSEE CONTRACTORS ON PEABODY LOOP CONSTRUCTION</b>	Summer	High	Large	<b>Contractor working, Morton has given input and staff currently overseeing.</b>
<b>COMPLETE WEBSITE WORK</b>	Ongoing	Medium	Medium	Skeleton page created. Awaiting feedback from rest of web group.
<b>INSTALL MOONSTONE FOREST HEALTH INTERPRETATIVE SIGNAGE</b>	Summer	Medium	Medium	No progress. May be focusing on other sites for interpretive purposes.

Contractor Work				
<b>COMPLETE WEED AND PEST CONTROL</b>	Spring	Required	Small	
<b>CONTINUE REVEGETATION FOR SHOCK HILL</b>	Spring	Medium	Small	
<b>INSTALL TRASH AND TOILET FACILITIES AT F&amp;D PLACER</b>	Summer	Medium	Small	No progress.
<u>Open Space Projects</u>				
<b>PROJECT</b>	<b>COMPLETION DATE</b>	<b>PRIORITY</b>	<b>STAFFING REQUIREMENTS</b>	<b>STATUS</b>
<b>FULFILL B&amp;B MINES CONSENT DECREE REQUIREMENTS</b>	Ongoing	Required	Medium	Ongoing, need to revisit.
<b>OVERSEE CONCESSIONAIRES</b>	Ongoing	Required	Small	Ongoing. <b>BNC lease renewal process ongoing because of negotiations with current lease holder.</b> Good Times, Breck Nordic Sleigh Rides will need to be renewed.
<b>OVERSEE OS ACQUISITIONS</b>	Ongoing	Required	Large	Ongoing.
<b>ADDRESS GOLDEN HORSESHOE MANAGEMENT TASKS</b>	Ongoing	High	Large	Ongoing. Route assessments underway. <b>Reiling TH improvements completed.</b>
<b>DEVELOP FOREST HEALTH AND WILDFIRE PROTECTION STRATEGIES FOR OPEN SPACE PARCELS</b>	Ongoing	High	Large	<b>Study complete. Working on implementation strategy.</b>
<b>PLANNING FOR CUCUMBER NATURE/NORDIC CENTER</b>	Ongoing	High	Large	Ongoing. <b>Working with architects on programming document to present to BOSAC and TC.</b>
<b>OVERSEE PLANS AND RESEARCH FOR REILING DREDGE RESTORATION</b>	On-going	Medium	Low	Ongoing. <b>Field research by NPS completed. Awaiting reports.</b>
<b>McCAIN/ BLOCK 11 MASTER PLANNING</b>	Ongoing	Medium	Small (will be Large if grant pursued)	Ongoing. Assisting with river restoration plan, including trails. Possibly pursuing DOLA grant for restoration work.
<b>TRACK OS PROPERTY</b>				Ongoing.

<b>OWNERSHIP</b>	Ongoing	Medium	Small	
<b>OVERSEE PROCESS FOR HIDDEN GEMS WILDERNESS PROOSAL</b>	Ongoing	Medium	Low	Ongoing. <b>Most recent staff input on Hoosier area and research into Eisenhower tunnel land bridge.</b>
Contractor Work				
<b>CUCUMBER PRESERVE MONITORING</b>	Ongoing	Required	Large	Underway. VERP study initiated and several additional monitoring components.
<b>NATURE SERIES PROGRAM</b>	Ongoing	High	Small	Ongoing.
<b>FOREST HEALTH/FIRE MITIGATION/MPB PROJECTS</b>	Ongoing	High	Large	Ongoing. <b>Working on implementation strategy.</b>
<b>MINESITE INVENTORY</b>	Summer	High	Small	Waiting to respond to latest version of Phase II from Eric Twitty.
<b>HISTORIC PRESERVATION/ RESTORATION EFFORTS</b>	Ongoing	High	Medium	Underway. <b>Jesse and X10U8 work complete, working on Lucky plan.</b>

**\* Trail Projects Include:**

- X Annual Trails Inventory and Maintenance
  - Four O'clock Switchback repairs
  - Carter Park Switchback repairs
  - Flumes drainage
- X Freeride Park maintenance and improvements
- X Volunteer Commitments
  - Training Days
  - Golden Horseshoe trailwork \*\*\*
- X Install/ update Breckenridge Nordic Center trail posts
- X Trail Signage Program- Cucumber and other
  - Iowa Hill work ('cameras present' signs and trail delineation)
  - Cucumber Preserve Projects
  - Wellington Bridge
  - Make a Difference Day
- X B-Line Trail
- X Peabody/Middle Flume Connect
  - Hermit Placer Boardwalk
  - Toad Alley Boardwalk
- X Nightmare on Baldy Reroute

	<b>Audited</b>	<b>Audited</b>	<b>Approved</b>										
<b>EXPENDITURES</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Comments</b>
Misc. Land Acquisitions	318,793	475,000	475,000	475,000	494,000	513,760	534,310	555,683	577,910	601,027	625,068	650,070	Budget line i
Cuc Wedge/Claimjumper Acquisition			862,500										
B&B Clean-up	251,285	686,663	1,500,317	53,000	55,120	57,325	59,618	62,003	64,483	67,062	69,744	72,534	54422, 2008
Debt Service B&B	289,700	299,836	301,917	302,257	297,455	297,653	297,711	297,627	302,401	300,000	300,000	300,000	55524, \$13,2
Debt Service Cucumber	397,006	397,359	400,599	399,033	385,323								
Nordic-Nature Bldg						500,000	500,000						Latest estim
Swan Mt Bike Path						90,000							
Administration	251,511	259,759	280,579	264,000	274,560	285,542	296,964	308,843	321,196	334,044	347,406	361,302	51111-51138
Legal Services	0	753	20,000	5,000	5,200	5,408	5,624	5,849	6,083	6,327	6,580	6,843	53352, B&B
Consultants	133,065	106,213	91,425	90,000	93,600	97,344	101,238	105,287	109,499	113,879	118,434	123,171	53355, 4% a
Other professional services	20,750	49,950	297,000	251,500	261,560	272,022	282,903	294,219	305,988	318,228	330,957	344,195	53359 4% ar
Other contracted services	32,481	29,062	26,375	15,000	15,600	16,224	16,873	17,548	18,250	18,980	19,739	20,529	53399 and 5
Trails construction and maintenance	149,792	75,477	195,500	220,500	229,320	238,493	248,033	257,954	268,272	279,003	290,163	301,769	54426, 5442
<b>TOTAL EXP</b>	<b>1,844,383</b>	<b>2,380,072</b>	<b>4,451,212</b>	<b>2,075,290</b>	<b>2,111,738</b>	<b>2,373,771</b>	<b>2,343,274</b>	<b>1,905,013</b>	<b>1,974,082</b>	<b>2,038,548</b>	<b>2,108,090</b>	<b>2,180,414</b>	
<b>REVENUES</b>													
Sales Tax	1,642,562	1,799,014	1,786,020	1,734,000	1,786,020	1,839,601	1,894,789	1,951,632	2,010,181	2,070,487	2,132,601	2,196,579	Based on 3%
Interest	150,738	179,855	120,646	53,496	16,918	10,789	9,751	6,765	2,634	5,666	8,461	11,170	2007 propos
B&B Land Sales													Swan and P
B&B Bond													
TDR Sales	35,020	23,326	60,000	128,000	50,000	703,000	50,000	50,000	50,000	50,000	50,000	50,000	Expected sa
Grants	620,000	15,000											
Miscellaneous	57,938	81,226	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	Nature Serie
<b>TOTAL REV</b>	<b>2,506,258</b>	<b>2,098,421</b>	<b>1,971,666</b>	<b>1,920,496</b>	<b>1,857,938</b>	<b>2,558,390</b>	<b>1,959,540</b>	<b>2,013,397</b>	<b>2,067,816</b>	<b>2,131,153</b>	<b>2,196,062</b>	<b>2,262,749</b>	
<b>BEG. BALANCE</b>	<b>2,740,651</b>	<b>3,402,526</b>	<b>3,120,875</b>	<b>641,329</b>	<b>486,535</b>	<b>232,735</b>	<b>417,353</b>	<b>33,619</b>	<b>142,003</b>	<b>235,737</b>	<b>328,341</b>	<b>416,314</b>	previous yea
<b>END BALANCE</b>	<b>3,402,526</b>	<b>3,120,875</b>	<b>641,329</b>	<b>486,535</b>	<b>232,735</b>	<b>417,353</b>	<b>33,619</b>	<b>142,003</b>	<b>235,737</b>	<b>328,341</b>	<b>416,314</b>	<b>498,649</b>	

