

BUILD

SEPTEMBER 2008





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Section 1: Introduction

PURPOSE OF THIS DOCUMENT

Build is the fourth and final element of the Belvoir Ranch Master Plan, which will become a component of *PlanCheyenne*, the area Comprehensive Plan. Focused on plan implementation, it builds on three previous phases of work:

- **Snapshot**, which involved collecting, assembling and analyzing relevant data on existing site conditions;
- **Structure**, which established the building blocks that shape the physical character of the Belvoir Ranch and Big Hole properties and conceptualizes the community's vision; and
- **Shape**, which documents the Master Development Plan and provides policies for managing the properties so that their significant qualities and features will be preserved for future generations of Cheyenne residents.

Build describes the overall development plan, and identifies 5- and 15-year phasing strategies and estimated costs of each, expressed in 2008 dollars. Specific strategies for financing capital development, including use of City funds and on-site revenue generation, are described and compared with approaches taken by a number of "peer" communities with large open space holdings. **Build** also addresses anticipated operations and maintenance requirements and strategies for providing these services in an economically sustainable manner. The document concludes with identification of short-term action steps for finance and administration.



Wildflowers found on Belvoir Ranch

PURCHASING THE BELVOIR RANCH AND THE BIG HOLE PROPERTIES

Located 16 miles west of Cheyenne, Belvoir Ranch and The Big Hole consist of 18,800 acres with an additional 3,400 acres of land leased from the State of Wyoming. The master plan for these properties encompasses both purchased and leased lands, with proposals for improvements on leased lands subject to the State Land Board approval process described later in this document.

The 2003 purchase of Belvoir Ranch was funded by The City of Cheyenne Board of Public Utilities (BOPU) to expand the City's water supply, and by the Department of Public Works for a possible landfill site. Purchase of the Ranch property allows for expansion of the City's infrastructure as it grows, as well as for compatible recreation. Ranching operations are desired to be continued as a component of a sustainable "working landscape." Additionally, the City has identified potential economic benefit from other types of development that are compatible with the Ranch's natural features.

The Big Hole was purchased in 2005 from The Nature Conservancy, which holds a conservation agreement on the property. It consists of 1,000 acres of rim property and 800 acres of spectacular red rock canyon scenery. It is part of a regional area identified as the Laramie/Foothills Mountain to Plains Project, which is sponsored



★ While the value of quality of life is not typically quantified, high quality of life correlates with positive economic growth.

by Larimer County, the City of Fort Collins, the Nature Conservancy, and the Legacy Land Trust. The property will remain natural, allowing selected, low-impact activities such as hiking or horseback riding. The Big Hole will be managed through a partnership between the City of Cheyenne, Larimer County, and the Nature Conservancy.

HOW CAN OPEN SPACE BENEFIT CHEYENNE'S REGIONAL ECONOMY AND QUALITY OF LIFE

Land that is protected from development, either for recreational use, habitat conservation, or natural resource protection, makes tangible contributions to quality of life, which in turn translates into economic advantages. These benefits can transcend the communities in which the protected areas are located, to benefit the surrounding region as well. Previous research suggests that these benefits can take a number of forms, as summarized below.

Quality of Life as a Competitive Edge

Quality of life refers to the livability of an area, defined by indicators such as public safety, quality of educational opportunities, entertainment and cultural amenities, environmental quality and access to open space, parks, and recreation opportunities. Studies have shown that these natural amenities are attractors: one study in particular has shown that areas with high concentrations of these natural features grew faster between 1970 — 1996, than those that lacked these amenities¹.

Business and Talent Attraction

Metropolitan areas in the U.S. are transitioning away from heavy industry and manufacturing, toward more knowledge-based or 'people intensive' industries. Attracting a skilled and talented labor pool is key to the continued growth of these industries. Economic development and company relocation studies continue to show that quality of life is an important factor for individuals in deciding where to live and work, and for companies in deciding where to relocate or expand. For example, a 1991 study of 174 companies that chose to relocate to Colorado found that among businesses of 40 people or less, 26% stated open space and recreation opportunities as the primary reason for their relocation decision².

Real Estate/Property Tax Benefits

It has been well established that proximity to open lands and conservation areas

1 McGranahan, D.A. (1999). *Natural Amenities Drive Rural Population Change*. U.S. Department of Agriculture, Economic Research Service, Food and Rural Economics Division. Agricultural Economic Report No. 781. September.

2 Crompton, J.L., Love, L.L., & More, T.A. (1997). Characteristics of companies that considered recreation/parks/open space to be important in (re)location decisions. *Journal of Park and Recreation Administration* 15(1), 37-58.

enhances property values, by as much as 16 percent³. Although less research has been conducted on community-wide benefits as a result of open space purchases, a 1996 analysis found that the 15,000 acres purchased in Boulder, CO between 1981 and 1995 led to an overall increase of 3.75% in the City's real estate values⁴.

Value of Ranchland Protection and Active and Passive Recreation

Research conducted by the U.S. National Forest Service (USFS), estimates the value of ranchland protection at \$3.3 million annually in the Cheyenne region. The annual value of recreational activities is also significant: fishing is estimated at \$1.9 million, hiking at \$2 million, and wildlife viewing at \$3.4 million. These figures also include the “multiplier effects” of related purchases of equipment, lodging, and other consumables. With these activities available at Belvoir Ranch and The Big Hole, economic benefits should also accrue within the region.

Ecosystem Value

Additional value and benefits from open space come from the value of the services provided by intact and healthy ecosystems. Measuring the value of natural systems is a relatively new field pioneered in the last ten years by economists and ecologists. This field aims to quantify public benefits that are not typically recognized or valued in market transactions. For example, a 1997 Cornell University study estimated the economic and environmental benefits of biodiversity in the U.S. alone at \$319 billion. The Cornell study counted natural services of a diverse biota, including organic waste disposal, soil formation, biological nitrogen fixation, genetic resources to increase food crop and livestock yields, biological pest control, plant pollination, pharmaceuticals, and sequestration of carbon dioxide that would otherwise contribute to global warming.⁵

✦ *The value of ranchland protection has been estimated at \$3.3 million to Cheyenne residents per year.*



HOW DOES THIS PLAN RELATE TO PLAN CHEYENNE

Cheyenne is a community with a rich planning tradition—a tradition that has shaped and guided planning for the future development of Belvoir Ranch. Two plans, in particular, are important to mention.

In 2002, the Greater Cheyenne Chamber of Commerce launched ***Vision 2020***, a community visioning process. At the time, planners noted that “...Cheyenne

3 Resources for the Future. (2005). *The Value of Open Space: Evidence from Studies of Nonmarket Benefits* [Brochure]. Washington, D.C.: Virginia McConnell and Margaret Walls.

4 Riddel, Mary (2001). A Dynamic Approach to Estimating Hedonic Prices for Environmental Goods: An Application to Open Space Purchase. *Land Economics* 77(4):494-512.

5 Pimental, David, et. al. (1997) Economic and Environmental Benefits of Biodiversity. *BioScience*. 47, 747-757.

Cheyenne's Growth Vision

- ✦ *Foundation 1: Growing as a Community of Choice. Cheyenne will be a community with a reputation as a great place to live and do business.*
- ✦ *Foundation 2: Creating Livable "Hometown" Neighborhoods. Cheyenne will "raise the bar" on the quality of new and infill residential development.*
- ✦ *Foundation 3: Fostering Vital Employment and Activity Centers. Cheyenne will support a solid economy based on family-wage jobs and a vibrant business community.*
- ✦ *Foundation 4: Developing a Connected and Diverse Transportation System.*
- ✦ *Foundation 5: Celebrating our Character and Varied Heritages. This includes preserving historic areas and rural ranching and cultural landscapes.*
- ✦ *Foundation 6: Creating a legacy of Parks, Open Spaces and Trails. This includes conserving "significant" open space lands that contribute to community character.*
- ✦ *Foundation 7: Developing in a Fiscally Responsible Way. Efficient use of both public and private resources will be promoted.*

is poised to become the northern anchor for the booming Front Range economy and a complete community that attracts people because of its quality of life."

The community-driven vision stresses the importance of the City's history, image and quality of life to economic health and residents' well-being.

Important goals that followed from this vision included protecting natural areas, conserving water, supporting the City's agricultural areas, and protecting key wildlife habitat. Significant in this planning process was the connection made between protecting valued resources and community quality of life, and that open space could act as a "draw" that would stimulate positive economic investment and prosperity.

In 2006, the City completed *PlanCheyenne*, a major update to the area Comprehensive Plan. *PlanCheyenne* establishes the framework for planning at the Belvoir Ranch and Big Hole properties. It reinforces and emphasizes the relationship between preservation of open lands, quality built environments, quality of life, and economic growth and prosperity; this helps us to understand how this vast property can be a significant asset for Cheyenne. Ultimately, this master plan will be adopted as a Special Area Plan under *PlanCheyenne*.

HOW DOES OPEN SPACE CONTRIBUTE TO CHEYENNE'S SMART GROWTH STRATEGY?

PlanCheyenne presents a strong platform for "smart growth" in Cheyenne. "Smart growth" advocates a number of sustainable land use principles, including compact development, a mix of land uses, walkable neighborhoods, preservation of open space and natural features, varied and connected transportation options, and a strong sense of place. This "smart growth" vision is translated into the seven foundation principles, illustrated in the sidebar, that are intended to shape future growth in Cheyenne.

The Belvoir Ranch and Big Hole properties support the City's "smart growth" strategy in three key ways:

- Preserving large expanses of open space can encourage more compact development patterns in the City; with such a large open space as a resource, demand for large-lot or "ranchette" subdivisions may be reduced — with positive impacts on transportation networks and watershed health.
- Preserving such a large expanse of the region's Western heritage can afford an opportunity for activities such as horseback riding, rodeo, and wagon rides — allowing opportunities to experience the area's cultural heritage.
- Preserving a large expanse of open space at the edge of the community can provide community shaping or separation from new development outside the City's limits.



Section 2: Summary of the Master Development Plan and Phasing Strategy

OVERVIEW

This section summarizes the overall Master Development Plan, including recreation and energy and resource development elements. To guide implementation, short-term (5-year) and longer-range (15-year) phasing plans, and associated capital cost estimates, have been developed that respond to community preferences.

The 5-year plan includes elements that could be constructed in whole or part, through existing public funding sources, grants, or with volunteer assistance. It illustrates that many low-impact recreational activities that respond to community needs and preferences, could be introduced in an affordable and sustainable manner.

The 15-year plan includes additional elements that could be provided through public funding, but also through private operators, such as an RV campground. It is anticipated that these elements would be constructed as community needs dictated and as sustainable funding sources were identified.

Energy and resource development is considered separately, because these elements can proceed independently of recreational improvements, and in the case of wind energy or solar power, might even be used to fund the development of such improvements.

Costs of development of these resources have not been estimated, largely because they will be financed through different mechanisms from the recreational improvements, but also, in the case of wind energy, because additional engineering investigations need to be undertaken.

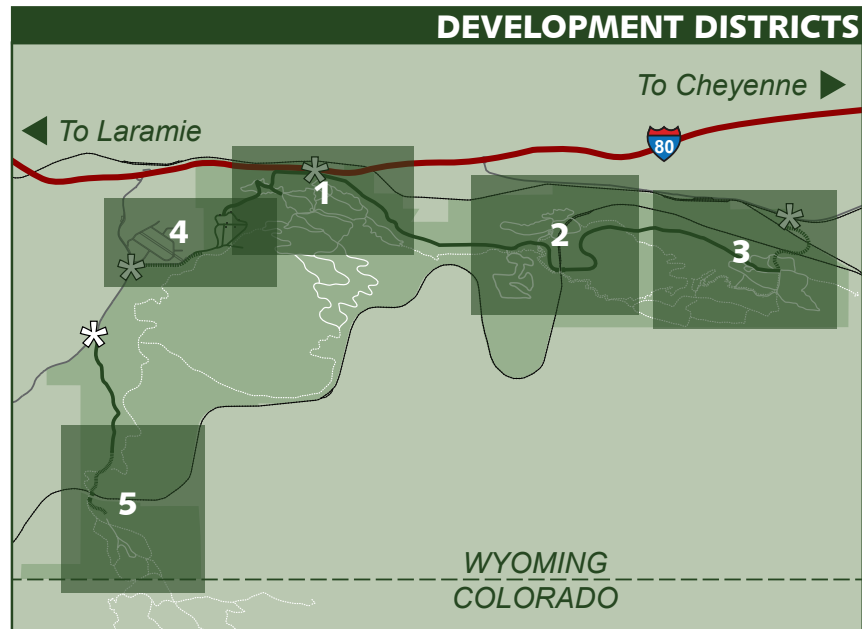
SUMMARY OF THE MASTER DEVELOPMENT PLAN

The Master Development Plan, developed through a community-driven process, illustrates proposals for possible future activities at the Ranch and The Big Hole. They include:

- Recreational activities, including fishing, swimming, hiking, biking, horseback riding, camping (RV, tent, and primitive backcountry sites), a links-style golf course, a freeride mountain bike park, frisbee golf, and archery practice areas.
- Special events, which could be staged at the former missile silo site or at a new Retreat/Conference Center.
- Educational opportunities, offered at a new Visitor Center, through interpretive exhibits within each development district, or through special activities like chuckwagon or trail rides or guided tours.
- Potential reservoir storage for Cheyenne's water supply; reservoirs could also provide for passive recreational use, like fishing and swimming.
- Continued ranching and grazing, to maintain the site's heritage as a "working landscape."
- Possible wind energy and/or solar power generation.

These facilities are reached from four primary access roads, including Belvoir Road, which traverses the site, and three secondary, controlled access roads that terminate at specific activity nodes. A network of short- and long-loop trails provides opportunities for novice and experienced hikers, bicyclists, and horseback riders.

It should be noted that the plan illustrates suitable locations for uses and opportunities that could be feasible. It does not imply that all improvements will be constructed. Ongoing public surveys of demand for specific facilities will be conducted to determine if and when specific improvements are constructed.



DEVELOPMENT DISTRICTS

Belvoir Ranch and The Big Hole have been planned as five discrete activity areas, or Development Districts, as shown on the key map below.

1. **The Belvoir Gateway Village** serves as the gateway into the Ranch and to metropolitan Cheyenne. It is the most intensely developed zone and will accommodate a large volume of visitors with a high level of service.
2. **The West Reservoir Site** offers the potential to be developed as a family-oriented water-related activity area.
3. **Belvoir Meadows** is envisioned as a family-oriented animal-related activity area. It will also provide trailhead access to the Ranch backcountry for hikers, mountain bikers, and equestrian users of various skill levels.
4. **The Missile Site**, if made safe and secure for public access and use, could provide a venue to stage special events and educational opportunities. Gated access off Harriman Road will provide a mechanism for fee collection and controlled access.
5. **The Big Hole Gateway and Rim** will remain rustic, offering opportunities for hiking, horseback riding, and scenic viewing.



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Master Development Plan



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ENERGY AND RESOURCE DEVELOPMENT FUNCTIONS

Several resource development functions, including energy development, have been proposed and/or are being implemented at Belvoir Ranch. Because these functions are independent of recreational uses, it is expected that these elements may be implemented as soon as engineering feasibility assessments and related studies are completed and financing is available.

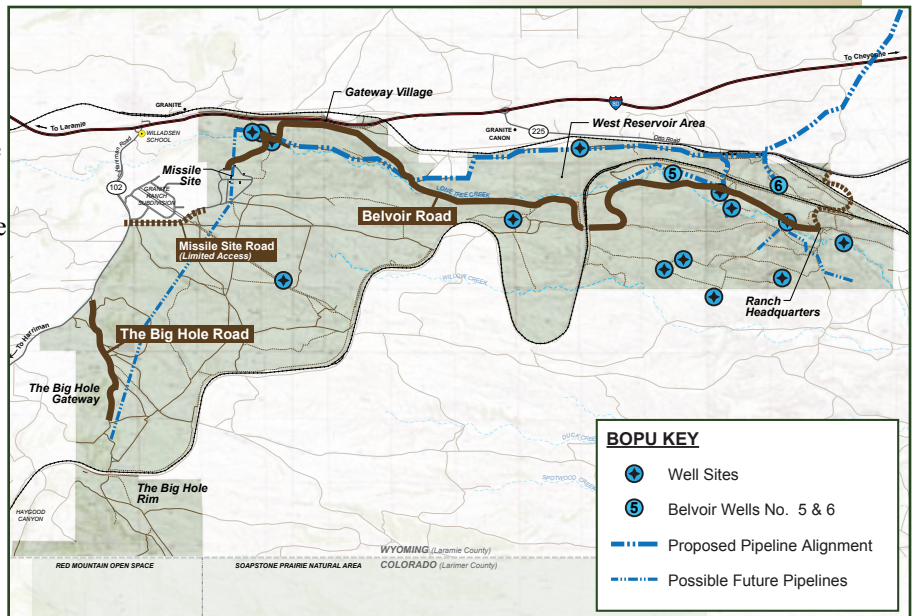
Public Utilities: Water Resources And Solid Waste Landfill

Subsurface water resources will be developed by the Board of Public Utilities (BOPU) for municipal supply. The BOPU has completed preliminary studies identifying potential well sites and interconnecting pipe corridors traversing the northern portion of the Ranch. This plan will be implemented in phases, as City water needs increase.

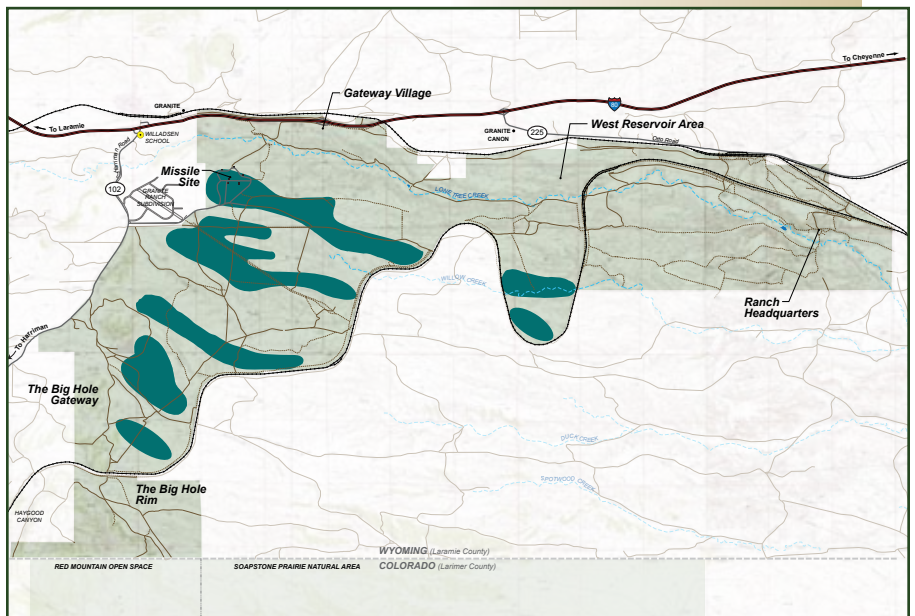
Studies conducted by Cheyenne's Public Works Department have identified a possible future solid waste landfill site on the Ranch property. While economic analyses have shown that other sites and approaches are more cost-effective options, the opportunity to develop the landfill site on the Ranch if needed, has been preserved in this plan.

Wind and Solar Energy Opportunities

Electricity generation using wind turbines is being considered as a revenue opportunity on the Ranch. The site is rated as a "good" to "outstanding" candidate for wind energy development based on a ranking system developed by the National Renewable Energy Laboratory. Seven ridge areas totaling approximately 3,500 acres have been identified as optimal and are shown on the Plan. The limiting factor to development of wind power is the lack of transmission lines serving the site; additional engineering feasibility studies are needed to assess the viability of wind energy development.



Potential well sites and pipe corridors have been identified by the BOPU for municipal water supply.



Seven ridge areas (shown above in blue) have been identified as optimal for wind generation.

Highlights of the 5-Year Plan

- ✦ Almost 20 miles of hiking trails, including 6.5 miles through the scenic Big Hole area (\$262,680)
- ✦ Over 7 miles of biking trails (\$95,040)
- ✦ Over 28 miles of equestrian access on existing 2-track road, as well as a 5-mile loop trail at the Ranch Headquarters (\$95,040)
- ✦ Two trailheads each with 20-car parking and 5-6 equestrian trailer parking (\$8,000 each)
- ✦ Vault restrooms at the Belvoir Trailhead (\$30,000)
- ✦ Tent Campground at the Belvoir Trailhead (\$45,000)
- ✦ New or improved gravel roads, including earthwork (\$428,780)

Total Estimated Cost for the 5-Year Plan: \$1.8 M (2008 dollars)

While wind turbines are generally compatible with existing grazing activities, because the proposed sites are located within the existing Hunter Management Area, coordination with Wyoming Game and Fish will be necessary to further evaluate the compatibility of these activities. While bow hunting may not pose a threat to wind turbines, rifle hunting may damage facilities.

Solar energy generation may also be a possible revenue-generating use. Additional evaluation of compatibility with grazing and hunting activities would need to be performed to better understand its potential.

SUMMARY OF 5-YEAR PLAN AND CAPITAL COSTS

The 5-year plan for the Belvoir Ranch and Big Hole properties emphasizes trail connectivity, connecting the Ranch headquarters with The Big Hole. The trail network responds to the public's desire for low-impact uses, that are also comparatively inexpensive to construct. Over 60 miles of trails for hiking, mountain biking, and horseback riding would be constructed, along with two trailheads and associated amenities.

Belvoir Trailhead

The Belvoir Ranch trailhead, located at the I-80 Warren Exit, will be the primary year-round, access point into the Ranch. The proposed trailhead includes a gravel parking area and equestrian trailer parking, as well as restrooms, a wildlife viewing overlook, and a short ADA accessible trail to the overlook.

Approximately 13 miles of hiking trails and 7 miles of mountain biking trails originate from the Belvoir Trailhead. Equestrian trails follow existing two-track roads from the trailhead to the Missile Site and to the Ranch Headquarters. A 5-mile trail loops around the meadow area beginning at the Ranch Headquarters. An alternative equestrian access point into the Ranch will be available from Otto Road.

The Big Hole Gateway Trailhead

A second trailhead will provide access to The Big Hole. Visitors will enter at the Rock Quarry Access along Harriman Road, and then will travel a gravel road approximately 2.5 miles to The Big Hole Gateway Trailhead. This trailhead will provide access to approximately 7 miles of scenic, multi-use backcountry trails. Interpretive and wayfinding signage will be provided.

Missile Site

Gated access to the former Missile Site will be provided off of Harriman Road. If the site is stabilized and public safety improvements are made, the Missile Site could provide a venue for special events.

INSERT 11x17 5-year Plan MAP



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SUMMARY OF 15-YEAR PLAN AND CAPITAL COSTS

The 15-year plan includes expansion of the proposed trails system, and additional amenities such as an RV campground and links golf course, which might be constructed and/or operated by private concessionaires. It also entails creating a “gateway village” at the Belvoir Trailhead that would provide small-scale retail to support camping, bicycling and equestrian activities. Elements of the 15-year plan are envisioned as being added in response to community preferences and available financing.

Belvoir Gateway Village

The Belvoir Gateway Village is envisioned as the “front door” to Belvoir Ranch and western gateway to the City of Cheyenne. It will serve as a rest stop along I-80 providing convenience retail, food, and specialty retail which will be constructed by private sector partners. Other possible features include a visitor center, a Ranch maintenance building, parking, restrooms, and picnic shelters.

The 15-year plan also proposes an RV campground, with 30 full hook ups, showers, restrooms, and picnic area and overlook. This is also envisioned as being provided by a private partner. A mountain bike freeride park, located on the geologic formation cut by the Lone Tree Creek drainage, will provide exciting terrain for biking enthusiasts at all skill levels.

West Reservoir

Located mid-way across the Ranch and north of Lone Tree Creek and Belvoir Road, development of a reservoir or reservoirs in this area could provide a venue for water-based activities. If recreation uses are permitted, site amenities could include parking for cars and school buses, a fishing pier, swimming beach, picnic shelters and group picnicking, playground, and a vault toilet, as well as a hiking and equestrian trailhead with kiosk.

A stacked-loop hiking trail system will be developed extending out from the reservoir, providing approximately 1.5 miles of easy front-country terrain, as well as an ADA accessible trail section. Additional hiking routes to the Ranch Headquarters and the Belvoir Gateway Village, and a loop around the proposed golf course, will provide more difficulty and length to the trails experience.

Based on considerable public interest, a links-style golf course is proposed south of Belvoir Road and east of the UPRR tracks. Links-style golf is by nature minimalistic. The course design embraces the native, existing terrain; requires minimal irrigation; and blends into the surrounding landscape.

Highlights of the 15-Year Plan

- ✦ *An additional 12.5 miles of hiking trails, 14 miles mountain bike trails, and 10.8 miles of equestrian trails (\$862,700)*
- ✦ *RV Campground, group picnic area, and access road (\$669,000)*
- ✦ *Monumentation, wayfinding, and interpretive signage throughout Ranch and The Big Hole (\$45,500)*
- ✦ *West Reservoir plus amenities (\$3.9M)*
- ✦ *Links Golf Course and club house (\$7M per City estimate)*
- ✦ *East Reservoir plus amenities (\$3.8M)*
- ✦ *Equestrian Center parking improvements and car campground (\$67,000)*
- ✦ *Campground amenities at The Big Hole Gateway Trailhead (\$177,000)*
- ✦ *The Big Hole Rim amenities: ADA overlook (\$41,525)*

Total Estimated Cost for the 15-Year Plan: \$30.9 M (2008 dollars)

Belvoir Meadow

Centered around the existing Ranch Headquarters, the Belvoir Meadow area will celebrate the Ranch's history, preserving the corrals, barns, housing, water facilities and pastures. The Ranch Headquarters will also remain as a vital component of the ranching operations, and hay production will continue in the meadows.

Possible future facilities, developed by private partners, include an equestrian center, horse boarding facilities, and other animal-based recreation activities. Other proposed activities include a frisbee golf course, birding and wildlife viewing, and educational/interpretive trails and signage. A 16-site rustic tent campground area will be located near the Ranch Headquarters.

Public access to the Meadows area will be from the west via the Belvoir Road, with limited access to Ranch, City, UPRR and utility vehicles at the existing Borie and Borie Field access points. Equestrian-only access will be available along Otto Road at the Borie Field access.

The East Reservoir area could host a variety of family-friendly recreation activities including fishing piers and group picnicking, as well as provide scenic views and wildlife habitat. If the reservoirs were not developed, the area could still support low-impact recreational activities such as hiking and bird-watching.

The trail system includes a 1.3 mile loop around the East Reservoir, and equestrians can enjoy over 10 miles of trails looping around the meadow as well as long-distance opportunities along existing two-track roads.

The Big Hole Gateway and Rim

At the Gateway location an individual and group tent campground will be developed with approximately 25 campsites and parking. A 7.5 mile mountain bike trail will connect the Gateway area to a mountain bike freeride park. An ADA accessible overlook and 1.4 mile rim trail provide easy viewing opportunities.

INSERT 11x17 15-year Plan MAP



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Section 3: Strategies for Financing Capital Development Costs

INTRODUCTION

This section examines potential approaches to funding capital development costs for Belvoir Ranch and Big Hole improvements. A survey of comparable peer communities, illustrated in Table 1, suggests a variety of strategies.

The largest systems are in the City of Boulder, CO, and Jefferson County, CO, each with over 40,000 acres of protected open space. Fort Collins also has a substantial open space system, with approximately 36,000 acres under management. These cities and counties have dedicated funding for acquisition and development from a sales tax.

Other communities such as Boise, ID and Gallatin County, MT support open space acquisition through a property tax increase dedicated to a bond issue. In communities with a dedicated funding source, most operations and maintenance funding also comes from that dedicated source. Other communities find that operations and maintenance must be supported through the general fund.

TABLE 1
Peer Community Open Space Acquisition And Development Strategies

Community	Park or Open Space Acquisition Technique	Operations and Maintenance Funding	Operations & Maintenance Cost per Acre	Dedicated Funding Source
Boise, ID	2-year property tax levy and \$10M bond issue Federal and state land swaps	General Fund	\$3,160	Temporary property tax levy
Boulder, CO	0.40% sales tax 0.33% sales tax .15% sales tax	Sales tax Minor General Fund transfers	\$200	Three dedicated sales taxes
Bozeman, MT	0.33 acre/unit land dedication at subdivision	General Fund	\$2,330 \$25 per capita	N/A
Ft. Collins, CO Larimer County, CO	Revenue sharing with County, 0.25% sales tax	0.25% sales tax	N/A	0.25% sales tax
Gallatin County, MT	\$20 million General Obligation bond issue funded by a property tax increase	General Fund and Bond Issue	\$20 per acre	1.5 Full Time Equivalents
Jefferson County, CO	0.5% sales tax \$160 million bond issue	0.5% sales tax	\$75 - \$90	0.5% sales tax
Cheyenne, WY	General fund	Parks and Recreation, Public Works annual budgets	N/A	N/A

ANTICIPATED CAPITAL IMPROVEMENT PROGRAM ELEMENTS

While private partners may be expected to develop some of the more significant facilities on the property, for example, the RV campground and proposed Visitor Center, improvements such as trails, trailheads and parking will likely be funded through the City's Capital Improvement Program (CIP). These facilities are traditionally viewed as part of a community's parks and open space system, and are provided as a public benefit to all, with no fees charged. As summarized in the previous section, these improvements are also less costly to construct than some of the items in the 15-year plan, and are able to be phased in over time within a City's existing budget envelope.

The City has several revenue sources that may be able to provide funding for Belvoir Ranch improvements, as summarized in Table 2. The majority of the City's CIP funding comes from the one cent (5th penny) sales tax. The 5th penny sales tax must be approved by voters and expires every four years. The current sales tax expires in 2010. The Fiscal Year 2008 budget anticipated \$11.2 million in revenue from this source and has been allocated to a number of projects. In coming years, the City could identify Belvoir Ranch improvements in the CIP funded by the one cent sales tax.

Table 2
Potential Funding Sources

Revenue Source	FY2007 Actual	FY2008 Budget	Notes
One Cent Sales Tax (5th Penny)	\$4,057,757	\$11,250,000	<ul style="list-style-type: none"> - Funds the majority of City's capital improvements. - Lasts for four years and expires in 2010. - Requires voter approval to renew.
Special Purpose Option Tax (SPOT)	\$5,633,405	\$5,070,062	<ul style="list-style-type: none"> - Optional sales tax for special projects. Expires once revenue goal is reached. - Requires voter approval. - Funds capital projects for Parks and Rec, the Greenway system, the Norris Viaduct, and miscellaneous capital projects identified in the ballot question. - Belvoir Ranch would need to be identified in the next ballot process for the SPOT.
Mineral Severance Tax	\$2,532,613	\$2,246,667	<ul style="list-style-type: none"> - Distributed annually by the State. Allocated to General Fund.
Mineral Royalties	\$2,740,756	\$2,727,862	<ul style="list-style-type: none"> - Distributed annually by the State. Allocated to General Fund.
Municipal Rainy Day Fund	\$4,085,651	\$4,170,501	<ul style="list-style-type: none"> - Surplus Mineral Royalty and Severance Tax revenues distributed by the State. Allocated to General Fund

Source: City of Cheyenne, Economic & Planning Systems

USES OF 5TH AND 6TH PENNY FUNDING

The Special Purpose Option Tax (SPOT or 6th penny) is another potential source of funding for Belvoir Ranch. The SPOT is used to fund special projects. The SPOT must also be approved by voters in Laramie County in addition to Cheyenne, and sunsets once the identified revenue need is reached.

Because of existing commitments, SPOT monies may not likely be available to fund Belvoir Ranch improvements for five to six years. Thus, one potential strategy, discussed in more detail in the last section of this document, is to phase in improvements under the 5-year plan in manageable increments using CIP funding, and when SPOT monies may become available, complete the 5-year plan and initiate selected improvements proposed in the 15-year plan.

Other revenue sources for consideration include the Mineral Severance Tax and Mineral Royalties which are distributed to local governments from State taxes and royalties on mining and oil and gas production. Recently, the State of Wyoming has been collecting severance tax and royalty revenue above the statutory threshold which governs local distributions, which in turn triggers the distribution of additional Municipal Rainy Day Fund revenues. These revenues are currently spent on general government activities through the General Fund. The City could consider allocating any excess funds from these sources towards Belvoir Ranch improvements.

ON-SITE REVENUE GENERATION

Wind Power and Alternative Energy Development

The market for renewable energy, such as wind power, has grown dramatically in recent years, driven largely by states adopting State Renewable Portfolio Standards (SRPS) and by Federal and State incentives for alternative energy production. SRPS dictate by statute that a certain portion of a state's energy needs be met through renewable technologies. Colorado's SRPS of 20 percent renewable energy by 2020 is contributing to the recent increase in wind power development in Wyoming and Colorado. Wyoming has not adopted SRPS.

The City recently entered into an agreement with Tierra Energy (a subsidiary of Duke Energy) to develop a 29 megawatt (MW) facility on Happy Jack Road. Construction of this facility began in April of 2008. The City is leasing the land to Tierra. The lease terms dictate that the City receives 3 percent of gross revenues for the first 10 years, 4.5 percent of gross revenues for years 11 through 15, and 6.0 percent after 15 years. It is estimated that annual revenues to the City for the first 10 years will be in the \$100,000 to \$200,000 range (approximately \$5,000 per MW).



Ponnequin wind farm south east of Cheyenne

The National Renewable Energy Lab (NREL) has developed a geographic atlas that rates land for relative wind power potential. Three is the minimum rating needed for reliable wind power, and seven is the maximum ranking. The area around Cheyenne (including Belvoir Ranch) is rated between four and six (“Good” to “Outstanding”) out of a possible score of seven for wind power potential. The City has discussed wind development on the Ranch with other wind power developers. No formal analysis of the development potential has been conducted, but interested parties have indicated that the wind quality at the Ranch is equal to or better than the site at Happy Jack Road, so estimated revenues from that project could be used to calibrate potential revenue yield from a wind energy operation at Belvoir Ranch.

An important constraint to wind power development at Belvoir Ranch is transmission capacity. Currently there is no economically viable access to transmission lines with sufficient capacity at Belvoir Ranch. There are a number of studies underway to address increasing transmission capacity statewide to spur additional wind power development in Wyoming. This process should be monitored closely. If transmission can be made available, wind power development may be feasible at the Ranch. In the meantime, the City could conduct more detailed studies and monitoring of the Ranch to better estimate wind power development potential, which could be a significant and reliable revenue source for the City.

Board of Public Utilities (BOPU) Municipal Water Resource Development

Belvoir Ranch has significant ground water resources which played a large part in the City’s decision to purchase the Ranch. BOPU is currently studying how much water is available in the resource and how to best develop it. Municipal water systems are not typically developed as profit centers but are operated as self sustaining enterprise funds. Tap fees or hook-up fees recover system development (capital) costs, and user fees are designed to cover operation and maintenance costs.



Belvoir Ranch has significant water resources

Ranching and Ranch-Based Activities

Ranching and agriculture are part of Cheyenne's and Wyoming's heritage and culture. There are currently approximately 2,000 acres of land leased to ranchers for cattle grazing. These activities have been determined to be compatible with other recreation and revenue generating activities provided that a management plan is completed.

Currently, the Ranch collects approximately \$140,000 per year in grazing fees. These fees reportedly cover operating and maintenance costs in most years. Grazing is not expected to generate significant surplus revenues that would support development of recreational facilities. The City should monitor grazing to ensure that revenues at least cover costs, and adjust grazing fees if needed.



Ranching can be compatible with other recreation activities proposed at Belvoir Ranch

Gateway Concessions and Commercial Development

With its location along Interstate 80, Belvoir Ranch has the potential to serve as a western gateway into the City of Cheyenne. There is an existing highway interchange at Warren Road which has been identified as a primary access point. This area is appropriate for gateway services for Ranch visitors and as an information or welcoming center for the City of Cheyenne. Possible land uses may include:

- Fuel and convenience retail,
- Park visitors center,
- Group picnic facilities, and
- Food and drink and other concession sales.

Most likely, a convenience store with fuel sales would be operated privately, with the City selling or leasing the land to an operator. Other commercial uses such as a restaurant and other concession sales could occur in leased buildings owned by the City. Below market lease rates may be needed as an incentive to operators for taking a business risk at this outlying location that does not have a large supporting population.

Alternatively, selling one to three acres of land for a gas station and convenience store could generate some one-time revenue that could be used to offset some of the initial Ranch development costs. Assuming \$3.00 to \$5.00 per square foot in commercial land value, selling a two-acre site would generate \$260,000 to \$435,000. This is a relatively minor amount of revenue that the City could likely find in other government sources. Land sales should be considered carefully, and balanced with other priorities such as aesthetics and resource (water) protection.

User Fees

Some development on the Ranch will generate revenue in the form of user fees, although these activities will also have related maintenance and operating costs. Currently, the most likely revenue generating activities in the short term are campsites. A number of comparable campsites are shown in Table 3 as a basis for estimating revenue derived from campsites at Belvoir Ranch. In general, campsite fees range from \$10 to \$20 dollars per night. Annual occupancy is typically below 30 percent, although during peak periods in the summer months it can approach 90 percent.

Cabins in the Larimer County, Colorado open space system achieve up to 45 percent annual occupancy, with fees as high as \$60 to \$100. Note that the Hermit Park property outside Estes Park is new and has no operating history. The Curt Gowdy State Park between Laramie and Cheyenne has a bunkhouse and general purpose meeting room that rents for \$75 per night and achieves nearly 40 percent annual occupancy.

An estimate of Belvoir Ranch campsite revenue is shown in Table 4. At buildout (15-Year Plan), there would be approximately 88 campsites. The 30 RV sites would generate the most revenue, estimated at nearly \$100,000 per year. Total revenue from campsites is estimated at \$168,000. There would be some operating costs as well, which are not estimated here.

Camper cabins have been proposed at the Belvoir Gateway, in conjunction with an Events or Conference Center. A preliminary estimate suggests that a development of 25 cabins could generate \$125,000 to \$150,000 per year assuming \$60 per night with 25 percent annual occupancy.

Naming Rights

Naming rights could represent another source of funding, if used judiciously. Funding partners might be provided with the opportunity to purchase naming rights for campgrounds, reservoirs, and other facilities, within the requirements of existing County and City policies. If these are employed, commercial advertising should be avoided if not prohibited.

Table 3
Comparable Campsite Facilities

Facility	Cabins	\$\$	Occ'y (Annual)	Campsites	\$\$	Estimated Occ'y (Annual)
National Forest Car Campsites						
Vedauwoo Campground	---	---	---	11	\$10	20%
Yellow Pine Campground	---	---	---	19	\$10	20%
Jack's Gulch Campground	---	---	---	70	\$17	25%
State and Municipal Parks						
Curt Gowdy State Park	Bunkhouse & Meeting Space	\$75	39%	135	\$12	25%
Horsetooth Reservoir	7	\$60	25%	120	\$20	25%
Pinewood Reservoir	---	---	---	28	\$15	15%
Hermit Park	15	\$80-\$100	---	---	---	---
Flatiron Reservoir	2	\$60	45%	37		55%
Horsetooth Reservoir	7	\$60	25%	120	\$20	25%
Pinewood Reservoir	--	--	--	28	\$15	15%
Hermit Park	15	\$80-100	--	--	--	--

Source: Economic & Planning Systems

Table 4
Planned Campsite and Picnic Areas
Belvoir Ranch

Campsites	5-Year	15-Year	Total	Occupancy	Fee per Site	Annual Revenue
Belvoir Trailhead Car Tent Sites	15	---	15	25%	\$12	\$16,425
Gateway RV Sites	---	30	30	30%	\$30	\$98,550
West Reservoir Car Tent Sites	---	15	15	25%	\$12	\$16,425
West Reservoir Group Site	---	1	1	25%	\$45	\$4,106
Meadow Area Car Tent Sites	---	15	15	25%	\$12	\$16,425
Meadow Area Group Site	---	1	1	25%	\$45	\$4,106
Big Hole Rustic and Group Sites	---	11	11	25%	\$12	\$12,045
Total			88			\$168,083

Source: Wenk Associates, Inc.

STATE AND FEDERAL FUNDING SOURCES

State and federal funding sources might also be tapped to support capital development costs. These are illustrated below.

Grants

A number of State and Federal grants exist which have the potential to provide partial funding for Ranch improvements.

State Grants

- Wyoming Wildlife and Natural Resource Trust – Created in 2005 by the Wyoming Legislature, the Wildlife and Natural Resource Trust (WWNRT) is funded by interest earned on a \$40 million state legislature allocation, annual funds appropriated by the legislature, and private donations with state matching funds. The purpose is to enhance and conserve wildlife habitat and natural resource values throughout the state. A total of \$1.3 million in project funding was approved for 2007 including Belvoir Ranch enhancements. Grants generally range from \$20,000 to \$300,000. Projects eligible for funding include the following:
 - Projects that improve or maintain existing terrestrial habitat necessary to maintain optimum wildlife populations may include grassland restoration, changes in management, prescribed fire, or treatment of invasive plants. These types of management activities could be funded at Belvoir Ranch, or funded on other City properties, thus freeing monies to be used at the Ranch.
 - Preservation of open space by purchase or acquisition of development rights, contractual obligations, or other means of maintaining open space.
 - Improvement and maintenance of aquatic habitats, including wetland creation or enhancement, stream restoration, water management or other methods.
 - Acquisition of terrestrial or aquatic habitat when existing habitat is determined crucial/critical, or is present in minimal amounts, and acquisition presents the necessary factor in attaining or preserving desired wildlife or fish population levels.
 - Mitigation of impacts detrimental to wildlife habitat, the environment and the multiple use of renewable natural resources, or mitigation of conflicts and reduction of potential for disease transmission between wildlife and domestic livestock.

Projects are designated legally as either “large” or “small” in scale. Large projects are defined as individual projects which require \$200,000.00 or more in funding from the WWNRT and projects spanning multiple years will be considered as a single project. Applicants should understand that approval of large projects will require a sufficient amount of time for both board and subsequent legislative review prior to approval.

Projects are required to provide a public benefit. Applicants are encouraged to fully document all public benefits, such as continued agricultural production to maintain open space and healthy ecosystems; enhanced opportunities for outdoor recreation; enhancements to air, land, or water quality; maintenance or enhancement of wildlife habitat; preclusion of soil loss or disease; or other perceived public benefits.

Projects are funded twice annually, with funds made available for approved projects in July and January. Applications may be submitted at any time during the year, but need to be submitted at least ninety (90) days prior to the next funding cycle. Application deadlines are March 31 and September 30 annually.

- Wyoming Governor's Big Game License Coalition/Wildlife Heritage Foundation of Wyoming – This grant program is funded through the sale of Big Game Licenses and administered by the Wildlife Heritage Foundation of Wyoming. Projects typically range between \$5,000 and \$30,000 with priority given to proposals with matching funds, established partnerships, multi-species benefits, management relevance, landscape scale, and the lasting legacy of benefits. Applications relevant to Belvoir Ranch include trail kiosks and wildlife habitat studies.
- Recreational Trail Fund Grant – This program supports trail-related activities that further the goals of the State Trails Program Priorities, the State Trails Plan and the Wyoming State Comprehensive Outdoor Recreation Plan of 1995. Eligible programs include maintenance and restoration of existing recreational trails, trail-head and trail-side facility development, equipment for trail construction and maintenance, construction of new trails where need is shown, easements and fee simple title to property for recreational trails and corridors, as well as trail related safety and environmental education programs. Grants typically range from \$2,500 to \$75,000, with a required 20 percent match from applicant. Construction of hiking, bicycling, and equestrian trails on Belvoir Ranch would be the most likely use of these funds.

Federal Programs

- ***Land and Water Conservation Program*** – The Land and Water Conservation Program administered through the National Park Service provides funding to acquire, develop, or renovate public outdoor recreational lands and facilities. Typical grants range from \$10,000 to \$300,000 with a 50 percent match required. Grant funding would be beneficially towards funding public infrastructure needed on park lands.
- ***Farmland Protection Program*** – This is a Federal program administered through the USDA that offers both nonprofit and government agencies funding to purchase easements to keep farm or ranch land free from development. Awardees are given 50% of the easement’s appraised value. If grazing activities are ever discontinued at the Ranch, funding could be used to offset the lost income.
- ***SAFETEA-LU*** – SAFETEA-LU is the Safe, Accountable, Flexible, and Efficient Transportation Equity Act. It is administered by the U.S. Department of Transportation and State Departments of Transportation. Two programs within SAFETEA-LU were identified as possible funding sources for Belvoir Ranch.
 - ***Recreational Trails Program*** - State Transportation Departments are allocated federal funds for recreational trails. The program requires that states allocate 30 percent of funding for motorized recreation, 30 percent for non-motorized recreation, and 40 percent of funds for diverse trail use. A 20 percent match from the applicant is required. Wyoming was awarded \$1.1 million in FY 2007. The maximum award amount for a non-motorized project is \$50,000, and \$100,000 for diversified projects.
 - ***Transportation Enhancements*** - Federal funds distributed to State Transportation Departments are the largest source of funding for trails and related facilities. Over the life time of this program, half of program funding has historically been used for pedestrian and bicycle facility funding. In Wyoming, the Wyoming Department of Transportation screens applications after which they are given to the TEA Local Advisory Commission for evaluation and ranking. The maximum award given in Wyoming is \$500,000 on an annual basis and requires a 20 percent match from the applicant. Possible uses of this program include extending existing trail networks into the Ranch or a bicycle connection between Cheyenne and Belvoir Ranch.



Section 4: Strategies for Financing Anticipated Operations and Maintenance Costs

ESTIMATING OPERATIONS AND MAINTENANCE COSTS

The development plan for the Ranch will require one-time capital construction funding as well as an ongoing funding commitment for operation and maintenance (O&M). Using information derived from communities with open space systems of similar size, scale, and amenity level, the following analysis provides a planning level estimate of anticipated O&M expenses based on interviews with staff in peer communities.

On a per acre basis, maintenance costs including staff and equipment range from a low of approximately \$20 per acre in Gallatin County, MT (approximately 26,000 acres) to just over \$3,000 in Boise, ID (approximately \$4,000 acres). Colorado's Front Range counties are probably the most comparable in terms of scale, averaging about 40,000 acres, and in these counties, operations and maintenance costs range from \$75 to \$200 per acre, as shown in Table 5. These systems have a much larger population and user base, however, and their facilities are for the most part dispersed throughout the respective county, rather than comprising one parcel. Thus, the per-acre maintenance costs in these counties may be somewhat higher than might be experienced at Belvoir Ranch, and adjustments should be made to reflect this.

Table 5
Operation and Maintenance Cost Per Acre and Funding Sources,
Peer Communities

Community	Operations and Maintenance Funding	O&M Cost per Acre
Boise, ID	General Fund	\$3,160
Boulder, CO	Sales tax Minor General Fund transfers	\$200
Bozeman, MT	General Fund	\$2,330 \$25 per capita
Ft. Collins, CO Larimer County, CO	0.25% sales tax	N/A
Gallatin County, MT	General Fund and Bond Issue	\$20 per acre
Jefferson County, CO	0.5% sales tax	\$75 - \$90

Table 6
Operation and Maintenance Cost Estimate
Belvoir Ranch Master Plan

Description	Factors		Cost Range	
	Low	High	Year 5 Estimate	Year 15 Estimate
Peer Community Maintenance Costs	\$75	\$200	--	--
Belvoir Ranch Adjustment (-40 %)	\$45	\$120		
First Five Years	\$45	\$120	\$380,000	\$760,000
Peer Community Staffing Levels	800	600		
Belvoir Ranch Adjustment (+40 %)	1,120	840		
Estimated Belvoir Ranch Staff Requirements			7 FTE 2 permanent, 5 seasonal	15 FTE 3 permanent, 5 seasonal
Staffing Cost			\$200,000	\$400,000

Table 6 illustrates hypothetical operations and maintenance costs at Belvoir Ranch, based on these figures. A 40 percent reduction in cost per acre was made to account for lower usage expected at Belvoir Ranch and the economies of scale inherent in maintaining one large property. The 5-year plan impacts approximately half of the Ranch, and a conservative estimate of operations and maintenance costs might be about \$380,000 when the 5-year plan improvements are fully built out.

Most of these costs are expected to be staff. Using staffing ratios from peer communities, which range from one full-time equivalent (FTE) per 600 to 800 acres, and adjusting the acreage that could be cared for at Belvoir Ranch to account for the more modest level of improvements, full implementation of the 5-year improvements plan is expected to translate into 7 Full Time Equivalents or about \$200,000.

It should be emphasized that these are very conservative estimates. Maintenance activities, which will primarily include trash pick-up and repair of trails, will largely be concentrated in the summer months and could be accomplished with a seasonal workforce, rather than hiring a significant City staff. Some of these activities might even be out-contracted, again resulting in significant savings. Others, for example, trail repair, might be completed by volunteer organizations; Volunteers for Outdoor Colorado is an organization

that performs similar tasks in Colorado open space, and might serve as a useful model for developing a similar program here. Other groups, like the International Mountain Biking Association, also have spearheaded volunteer activities.

As the 5-year plan improvements are implemented, it is recommended that one staff member be hired within the City's Parks Department to oversee the effort, and that seasonal workers be hired for the summer months (estimated May through September) to perform routine cleanup. The one permanent staff member and 3-5 seasonal workers would likely cost between \$75,000 and \$100,000, depending on the wage paid and actual hours worked during the period.

A suggested timeline for operations and maintenance staffing might include the following:

- **Year 1:** Assign a full-time coordinator for implementation of Ranch improvements. This could be a new hire or an individual "detailed" from the Parks Department.
- **Years 2-3:** Using the staffing ratios noted above, and based on the quantity of improvements that are built (e.g., miles of trails, number of campsites, etc.), hire seasonal workers and volunteer rangers/camp hosts, to perform administrative, patrol, and maintenance activities between the "active use" months of April through October.
- **Years 3-5:** Based on quantities of improvements built out, hire one additional staff member and the appropriate number of seasonal workers and volunteer rangers, to correspond to desired staffing ratios.

It is also recommended that the frequency of maintenance activities and hours required be carefully tracked and staffing levels calibrated based on level of improvements and amount of public use. If use levels remain modest or concentrated in selected areas during the initial implementation period, maintenance costs might be substantially lower than originally estimated here.



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Section 5: Short-Term Priority Action Steps for Implementation

CONSIDERATIONS IN DEVELOPING A PHASING STRATEGY

The 5- and 15-year development plans are intended to be flexible and allow the City to implement projects as best responds to community needs and funding availability. Seven criteria were identified to aid in bundling groups of improvements into a logical construction sequence over time. These include:

- Respond to public priorities
- Add significant value and user benefits for capital costs incurred
- Complete trail connections – regional and within site
- Provide roadway or utility infrastructure for future development
- Sequenced – focus on incremental completion of key nodes
- Affordable within municipal budgets, grants, and volunteer contributions
- Could be constructed (and operated) by private partners

The diagram below illustrates the logic underlying the phasing of short- and long-term improvements.

Summary of Phasing Strategy

Signage

Gravel Parking

Accessible Trails and “Core”
Loops at The **Big Hole**
Gateway and **Belvoir**
Trailhead

Tent Campground at
Belvoir Trailhead,
Permanent Entry Road to
The **Big Hole Gateway**



Remaining parking, trail
improvements at **Belvoir Trailhead**
and The **Big Hole Gateway**,
equestrian and picnic areas and
parking at **Belvoir Meadow**.

Maintenance facility and RV campground at
Belvoir Gateway; remaining **Rim** facilities at
The **Big Hole**; playground, tent campground
and frisbee golf at **Belvoir Meadow**; Links
Golf Course at **West Reservoir Area**.



*Trail system 90% complete;
Complete West-East connectivity*

More complex facilities: Visitor Center
at **Belvoir Gateway**, **East and West**
Reservoirs and loop trail systems, fishing
docks, tent campsites.



Table 7
Five Year Plan Implementation Strategy

Location/Category	Years 1-2	Years 3-5	5-Year Total	Notes
Belvoir Trailhead	\$233,640	\$382,920	\$616,560	Year 1-2 includes signage, earthwork, parking, equestrian facilities, vault toilets, ADA accessible trail and road connection. Campground and remaining trails completed in Years 3-5.
Missile Silo/Special Events Area		\$87,000	\$87,000	Stabilization and assessment completed in Years 3-5.
The Big Hole	\$198,898	\$188,222	\$387,120	Year 1-2 includes all signage and trail improvements and temporary road; road to Gateway is completed in Years 3-5.
Additional Facilities		\$1,500	\$1,500	Additional signage completed as needed in Years 3-5.
Sum of Direct Costs	\$432,538	\$659,642	\$1,092,180	
Soft Costs (Mobilization, design fees, contingency)	\$275,959	\$420,852	\$696,811	
TOTAL	\$708,497	\$1,080,494	\$1,788,991	

SHORT-TERM CAPITAL DEVELOPMENT PLAN

Table 7 above summarizes a proposed strategy for implementing the 5-year improvements plan. This strategy is predicated on funding key trail connections and associated trailhead improvements at The Big Hole during the first two years, as well as selected parking, roadway and accessible trail improvements at the Belvoir Trailhead. At The Big Hole, a temporary roadway would be constructed to serve the trailhead area, with permanent roadway improvements installed in Years 3-5.

This would allow both activity areas to function as key destinations for users, and in the case of The Big Hole, would connect with improvements planned at the Red Mountain and Soapstone Ranch properties in Larimer County, CO. Funding sources are anticipated to include a combination of Capital Improvement Program funds and grants.

During Years 3-5, additional improvements could be implemented based on public interests, priorities, and funding sources. These might include additional trail segments at the Belvoir Trailhead, a small campground, and the permanent roadway to the Big Hole Gateway.

Table 8 suggests how the remainder of the 15-year plan might be phased in.

Table 8
Fifteen Year Plan Implementation Strategy

Location/Category	Years 5-6	Years 6-10	Years 10-15	15-Year Total	Notes
Belvoir Trailhead	\$295,975	\$1,089,578	\$1,250,000	\$616,560	Years 5-6: Complete remaining signage, parking, plumbed restroom, picnic areas, and trails. Years 6-10: Complete maintenance building, RV campground, and road servicing RV campground. Years 10-15: Complete Visitors' center.
Missile Silo/Special Events Area		\$7,000		\$7,000	Complete additional monumentation and signage.
The Big Hole	\$283,000	\$282,928		\$565,928	Years 5-6: Complete remaining Gateway trails and rustic campground. Years 6-10: Complete Gateway road, overlook, and parking.
The Meadow	\$347,778	\$138,600	\$3,742,960	\$4,229,338	Years 5-6: Complete parking and picnic areas, vault toilets, equestrian trails and parking, and interpretive signage. Years 6-10: Complete playground, campground, and frisbee golf course. Years 10-15: Complete reservoir improvements, including fishing docks, swim beaches and trails.
The West Reservoir		\$7,000,000	\$4,432,825	\$11,432,825	Years 6-10: Complete links golf course. Years 10-15: Complete remaining reservoir improvements including fishing piers, picnic areas, campsites, and hiking trails and trailheads.
Sum of Direct Costs	\$933,753	\$8,511,105	\$9,425,785	\$18,870,643	
Soft Costs (Mobilization, design fees, contingency)	\$595,734	\$5,430,085	\$6,013,651	\$12,039,471	
TOTAL	\$1,529,487	\$13,941,191	\$15,439,436	\$30,910,114	

These improvements will largely be driven by public interest and funding availability, especially private funding sources. Improvements would include completing the remainder of the trails system, as well as installing other improvements, like the RV campground, that might be operated by private concessionaires.

Costs are shown in 2008 dollars, and in the out-year plans, have not been adjusted for inflation. Costs include direct capital costs, as well as "soft costs" which include contractor mobilization, design fees, and a 40% contingency, which is appropriate at a conceptual master plan stage.

ADMINISTRATIVE ACTIONS SUPPORTING PLAN IMPLEMENTATION: A CHECKLIST

This section describes the administrative actions needed to support Plan implementation. They include:

- Developing a staffing plan;
- Establishing an ongoing process for coordinating with adjacent jurisdictions to ensure consistent application of policies and regulations, both with respect to permissible uses, but also to address issues such as use of firearms and alcohol;
- Establishing an ongoing process for coordinating with the State Land Board regarding permissible uses and improvements on leased parcels;
- Establishing an ongoing process for coordinating with the Union Pacific Railroad to ensure access to the property;
- Identifying necessary plans, studies, permits and surveys that would need to be undertaken before improvements can be constructed;
- Developing a plan for increasing community awareness of the Ranch and “marketing” its potential; and
- Identifying immediate grant opportunities.

These are discussed further below.

Developing a Staffing Plan for Implementation

As suggested in the previous section, a full-time staff member, the Belvoir Ranch Project Manager, should be designated to oversee implementation, beginning in the first year. This individual could be a new hire with an open space management background, or could be detailed from the Parks Department.

This individual would be responsible for all coordination with relevant partners regarding the implementation of Ranch improvements, for overseeing the engineering and construction of those improvements, and for overseeing the completion of all studies and surveys necessary to enable construction to take place.

The Project Manager would also be responsible for developing a more detailed staffing plan that would involve permanent staff, seasonal maintenance workers, and volunteer rangers and campground hosts. Because volunteers will

be essential to the smooth operation of Ranch activities, the Project Manager will be responsible for recruitment, curriculum development, and training of these individuals, from the general public, service learning organizations such as AmeriCorps, Youth Conservation Corps, and local colleges. Training would also be expected to involve County law enforcement officials, and perhaps the local community college, which could be engaged to develop a basic medical response curriculum.

The Project Manager would also be responsible for routine coordination with the Ranch Manager regarding the progress of improvements. Because it is desired that grazing remain viable for as long as possible, careful coordination in the routing of trails and siting of facilities, will be necessary to keep as many pastures in production for as long as possible.

Establish a Permanent Process for Interjurisdictional Policy Coordination

Establishing a process for ongoing coordination with project partners, such as The Nature Conservancy, Larimer County, Colorado, Wyoming State Parks, and the Union Pacific railroad, will be necessary to ensure sound coordination and consistent application of policies.

Abutting the Wyoming portion of The Big Hole are two Colorado open space properties acquired as part of the Laramie Foothills Mountain to Plains project – the Larimer County, CO, Red Mountain Open Space and the City of Fort Collins Soapstone Prairie Natural Area. Consistent with the management plans recently created for both properties, The Big Hole portion of the City of Cheyenne property will follow the same management practices relating to trail use.

Consistent management plans will ensure compatibility between trail use policies, create a seamless transition at the state property line, and implement uniform guidelines consistent with The Big Hole's conservation easement.

Another important area for coordination is the development of consistent policies regarding firearms use and alcohol, that ideally reflect similar practices in City, County, and State parks and open space lands.

One method for ensuring coordination would be to establish a standing committee of interjurisdictional project partners, that might include the entities listed above, Wyoming Game and Fish, and in selected cases, perhaps a representative of core user groups, like mountain bikers and equestrians. This group could meet monthly or quarterly, depending on need, and would provide

a regular forum for policy and administrative dialogue and review.

Coordination with the Union Pacific Railroad will also be necessary to ensure that access is feasible through existing culverts or other grade-separated structures, while also addressing the railroad's security and liability concerns. Regular meetings with railroad representatives should be held to brief them on the implementation of the plan, especially when improvements that are proximate to railroad lines or crossings are being considered for implementation.

Establishing a Process for Ongoing Coordination with the State Land Board

Regular coordination with the State Land Board will also be necessary regarding actions on the 3,400 acres of leased lands. State Trust lands are managed in accordance with three objectives: (1) better meet beneficiaries' short- and long-term objectives for revenue and investment; (2) improve the manageability of the asset by consolidating ownership patterns or leveraging resources of other agencies; and (3) meet a specific school or community need, including for recreation.

Currently, all state lands that are accessible can be legally used for casual recreation with the consent of the surface lessee, if managed to prevent damage. Because the state owns the minerals under any leased lands, and will most certainly wish to retain these rights, proposed improvements on the Belvoir that traverse these leased lands have been limited to roads and trails.

Easements will be required to construct road, trail, and powerline facilities, and possibly other uses. Easements on state land are authorized under Chapter 3 - Easements of the Board of Land Commissioners Rules and Regulations. As improvements proposed for leased State lands are being considered in more detail, coordination with the State Land Board should take place on a regular basis to ensure that the necessary permissions are secured.

It may be possible to also acquire some of the leased parcels, by making the required Application to Propose a Sale of State Trust Lands. Parcels identified for possible disposal shall be placed on the Category I Disposal List by the Office. The Office will review all parcels appearing on the Category I Disposal List for suitability for disposal. If the Director determines that a parcel may be suitable for disposal, the Director shall move the parcel onto the Category II Disposal List. Any parcel that has not been moved onto the Category II Disposal List within one year, shall be removed from the Category I Disposal List. The entire disposal process is outline in Chapter 26 of the Board's rules and regulations.

It may also be possible for the Belvoir to exchange some of its lands for those currently held by the State, by making the required Application to Propose an

Exchange of State Trust Lands. If the Board approved both the acquisition and the disposal of the parcels comprising the exchange proposal, the Office shall complete the exchange.

Identifying Additional Specialized Plans and Studies Necessary for Implementation

Additional plans and studies will be necessary to support implementation. These will include the following, at a minimum. Elements can be scheduled according to the schedule for development, and need not be undertaken all at once.

- Topographic surveys for areas of significant development, such as campgrounds, parking areas, trails in areas with significant topographic relief and variation, and areas with shelters or structures.
- Detailed cultural and archaeological resource investigations in areas where improvements are planned.
- Wetland delineation and consultation with the Army Corps of Engineers regarding modifications to any riparian areas, to determine if permitting will be necessary.
- Consultation with the State Engineer's Office regarding construction of the proposed reservoirs.
- Geotechnical investigations, if roads or parking areas are proposed to be paved; this will be necessary for appropriate pavement design.

Routine surveys of Ranch visitors and the general public will also be extremely useful in understanding levels and frequency of use and support for new improvements. These surveys could be web-based and hosted and tabulated for a very small financial investment.

Identifying Immediate Grant Opportunities

Immediate grant opportunities are most likely available through the State Recreational Trails Program (maximum of \$50,000) and through the Wyoming Wildlife and Natural Resource Trust program (can award up to \$200,000).

Initial opportunities that might be explored include:

- A grant to provide marked trails and interpretive signage to The Big Hole. Wildlife outcomes could be improved by keeping hikers and equestrians on the trails and out of nesting and foraging areas.
- A grant to develop and implement a comprehensive weed management program.
- A "seed" grant to develop a naturalist program, including recruitment of partners, development of curriculum, and creation of guided nature hikes.

Approved as to
form only:

ECR

RESOLUTION NO. 5069

Date: 8-20-08

ENTITLED: "A RESOLUTION ADOPTING THE BELVOIR RANCH MASTER PLAN."

WHEREAS, the City of Cheyenne has purchased 18,800-acres of property intended for public uses including solid waste disposal, municipal water exploration, and open space and recreation; and

WHEREAS, a diversity of uses could be compatible on the property; and

WHEREAS, a land use plan is desirable to ensure that as improvements are made to the property, future opportunities and constraints can be evaluated; and

WHEREAS, the general public has guided the development of a preferred plan for the property by participating in three planning workshops and one hearing at the City of Cheyenne Planning Commission; and

WHEREAS, the Governing Body has reviewed the plan's progress during three planning workshops, and three City Council Work Sessions; and

WHEREAS, the plan identifies potential land uses, discusses a community vision for the property, describes a management framework for the Big Hole, establishes a decision-making framework of policies to aid in future decisions, and discusses implementation, financing, and management strategies for the property.

NOW, THEREFORE, BE IT RESOLVED BY THE GOVERNING BODY OF THE CITY OF CHEYENNE, WYOMING, that the Belvoir Ranch Master Plan is adopted to serve as a resource and guide for the future of the Belvoir Ranch.

PRESENTED, READ AND ADOPTED THIS 8th DAY OF September 2008.


JACK R. SPIKER, MAYOR

SEAL:
ATTEST:

Carol A. Intlekofer
CAROL A. INTLEKOFER, CITY CLERK



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