



AGENDA
CITY OF GLENWOOD SPRINGS
SPECIAL CITY COUNCIL MEETING
JANUARY 7, 2020
101 W. 8TH STREET
5:00 PM

The agenda is subject to *change, including the addition of items 24 hours in advance or the deletion of items at any time.*
The order and times of agenda items listed are approximate and intended as a guideline for the City Council.

TIME	ITEM	SPECIAL CITY COUNCIL MEETING	ACTION
5:00pm	1. Roll Call		
	2. Pledge of Allegiance		
		ACTIONS AND/OR PRESENTATIONS	
	3. Strategic Vision		Discussion and/or Action Information/Discussion Presentation
8:00pm	4. Adjournment		



City Council
STAFF REPORT
City of Glenwood Springs
January 7, 2020

Agenda Item: Strategic Vision

Action Requested: Approval of Draft Strategic Vision and Priority Projects.

Department: City Administration

Presented By: Debra Figueroa, City Manager

Background Info: City Council began a strategic planning process in June of 2019. The initial meeting occurred on June 5 and focused on City Staff Priorities. A second meeting was held on July 2 with all Boards and Commissions to gain additional input from the community.

On July 31st, the City Council subcommittee meet to discuss what the Strategic Vision should include. Then on August 6th, City Council meet to select priority projects for the 2020-2025 Strategic Plan. The list of the selected projects is attached to this agenda item and organized by High, Medium or Low Priority. The full list is also included for further Council consideration if needed.

On August 26th, City Council held a subcommittee meeting to fine tune the 2020-2025 Strategic Vision. The Draft Strategic Vision was approved on September 5th and put out for public comment. The Draft Strategic Vision and Public Comment are attached to this agenda item.

On January 2, the Subcommittee of Council meet to prepare for this meeting and is proposing one change in the Strategic Vision for Council Consideration. This change is included in the attached document using track changes.

Issues: Staff is also including a draft pivot table to gain insight from City Council on a potential format for the five year plan. The pivot table is draft and the numbers in it are not an accurate representation of future costs.

The Future Agenda List is also attached for discussion. Staff would like to work with City Council on a way to link the Future Agenda list to the priority list.

Staff Recommendation: Approving the Strategic Vision and priority projects.

From: [Dave Malehorn](#)
To: [Debra Figueroa](#)
Cc: [Steve Davis](#); [Jonathan Godes](#); [Tony Hershey](#); [Shelley Kaup](#); [Paula Stepp](#); [Rick Voorhees](#); [Charlie Willman](#)
Subject: 5 year plan
Date: Friday, October 4, 2019 1:53:39 PM

Good afternoon Debra,

Some thoughts on the direction of the city:

1. Quality of life

- a. It appears this and prior councils are bent on growth despite the cost. I don't think we need to build on every available space. I advocate a more citizen friendly space at the confluence rather than more development, more people and more cars. The same for the airport, we do not need more buildings and asphalt. Variances were approved on some projects being built that were supposed to make those units affordable. From what I am reading, the city was duped and the projects are far from affordable.
- b. In dealing with the city on the development that was approved north of Walmart, the city's stance was once that is developed, we will open the Blake Street gate, make Blake one way south and make Palmer the northbound route through the city. I would like the city to protect their citizens from the commuter traffic on 82 rather than make our city streets a throughway

2. Wants vs. Needs

- a. Our streets are in poor shape and have been for a long time. Instead of focusing on that, the city is chasing every shiny new project. The streets and infrastructure need to be a priority vs Sayre Park and Two Rivers Park renovations.

3. Traffic

- a. Once the streets are repaired, the citizens will need traffic calming measures and traffic enforcement to ensure the safety of pedestrians and bicyclists.

4. Trust

- a. The Blake Street Gate
- b. The rejected street tax that was for twice the amount needed for the budgeted street repairs
- c. The regular studies on the airport property despite repeated citizen's input that we do not want the airport property redeveloped.
- d. The debacle of the municipal center that when proposed, several engineers said the structure would not last due to the soils. Look where we are now.
- e. Six Canyons development that had parking and height variances granted to make them "affordable". The rents are expected to be \$1700-\$2900 (Post Independent, May 17, 2019)

I love our city and would like to see it continue to have a small, hometown

feel. That seems to be slipping from our future.

Thank you and the city staff for all you do, I appreciate it!

Respectfully,

Dave Malehorn
2407 Palmer Ave
Glenwood Springs, CO 81601
(970) 379-2872
Dave.malehorn@gmail.com

From: [Joan Troth](#)
To: [Debra Figueroa](#)
Subject: Comments
Date: Saturday, October 5, 2019 1:05:25 PM

Hi Debra,

Responding to the newspaper article that gave your email address, here are my comments:

--Please review cost of fluoridation of city water and determine whether funds could be allocated elsewhere to our benefit. The fluoride has these effects:

- Discoloration of teeth
- Birth defects
- Osteoarthritis
- Bone and uterine cancer
- Immune system suppression
- Gastrointestinal disorders
- Lowered IQ Source: GreenMedInfo.com research site

--Limit improvements at Sayer Park to updating bathroom and stairs as needed. Do not remove the gazebo.

--Improve dog park behind Safeway. Shade trees are needed and more benches.

--Do not spend huge sums of money on out-of-town consultants for city projects. Seek out experts who live here.

--Consider that Grand Avenue has reached its carrying capacity for traffic and stop approving construction of multiple housing units. Rethink the approved development north of Walmart and withdraw approval. City Council must realize this town cannot continue to absorb population and the resultant traffic increase.

--Find space to provide a Senior Center where folks can go to socialize and recreate.

--Prevent installation of 5G technology because of lack of health safety studies and potential damage to environment and humans.

Joan Troth, 945-0668

From: [Nathan Lindquist](#)
To: [Debra Figueroa](#)
Subject: Glenwood Springs Strategic Planning input
Date: Tuesday, October 1, 2019 3:58:36 PM

Hi Debra,

Its fun to get to give input as a citizen once in a while :) Here are my strategic plan comments.

1. I believe affordable housing should be a high City priority for the next five years. The Confluence area is a great opportunity to use density to provide affordable housing in a location that is accessible to services and transit. When master planning the Confluence, affordable housing should be a priority over additional amenities. Glenwood needs this population to keep its vibrancy and workforce. It also prevents traffic congestion in the valley from worsening. I hope that Council will take up the Confluence issue again with this focus in mind.

2. Regional coordination. The municipalities of the County share much common ground and could benefit from closer coordination.

3. The roles outlined in the Council-Manager form of government are there for a reason. They have been found to be the most successful way to keep local government functional. Logistical details of projects should be considered a staff question, not a political question. CML has many good videos on this topic that Council may benefit from viewing.

4. This final one is not a strategic plan item, but more a housekeeping one. Near our condo at 805 Blake Ave there is an ongoing question with the public parking lot behind the Fire Station. Last spring the parking lot signage was altered to read "All Day Parking - Two Hour Limit". Obviously this doesn't make sense. It used to be 24 hours, but I believe City Staff scratched off the "4". It has not been an urgent issue because code enforcement is not enforcing the 2-hour limit. However, I have not had much luck in getting an answer from Streets on what the plan is. Because our condo building does not have on-site parking, this lot is where we park. We would be fine with either keeping the 24 hour parking permanently (in which case the sign should be fixed), or, if the City wants to change it to 2-hour parking, please extend the residential parking permit system to the 800 block of Blake Ave.

Thanks!
Nathan

From: [Hauser, Carrie Besnette](#)
To: [Rick Voorhees](#)
Cc: [Debra Figueroa](#)
Subject: GWS Draft Strategic Vision document
Date: Monday, September 16, 2019 12:14:53 PM

Rick, thanks for the invitation to review/comment on the draft Strategic Vision document for the City of Glenwood Springs.

Quick skim, great work. These are always huge undertakings!

Only a few things:

- Notable that the Vision statement has no reference to housing. And, it only comes up once under #4. Such a pivotal issue for everything else to work?
- Under #3, first bullet, "the" seems to be missing? Oppose any threats to THE liveability and environment....
- Under #3, second bullet. Just needs a period at the end of the sentence (the others have one, for consistency)
- Under #3, fourth bullet, what kind of sustainability plan? Assume it would be "Develop a long-term ENVIRONMENTAL sustainability plan? And, how would this be defined? Carbon neutral by XXXX year?
- Under #3, fifth bullet, perhaps "substance rehabilitation" facility vs. detox? (admittedly, I'm not familiar with what the formal nomenclature would be, nor what is currently considered industry standard for such a facility, so just a note.
- Descriptive paragraph under #4. Forgive the bias, but might it include?: Glenwood Springs serves as the county seat for Garfield County, and the regional headquarters for a number of state and federal offices, AND COLORADO MOUNTAIN COLLEGE. (suspect if it were Greeley, that UNC would be mentioned; Fort Lewis College in Durango; Adams State in Alamosa, CMU in Grand Junction...you get the thought).

You asked. Take em' or leave em'... .02 cents and all.

CC to Debra, as I assume staff is assisting on this.

Thx.

CBH

From: janet2busy@sbcglobal.net
To: [Debra Figueroa](#)
Cc: [Jonathan Godes](#)
Subject: Input to the Glenwood Springs Strategic Plan
Date: Thursday, October 3, 2019 8:47:55 AM

Thank you for requesting input to the GWS strategic plan. We see much more transparency and communication from the City Council and City Manager in the last few years than we have in the past. Much appreciated! The five essential goals listed in the October 1 Post Independent sound good. Here is our input.

1. Make the citizens of the town who pay taxes and live here a priority. Too many projects have focused on tourists (and developers) who are passing through.
2. Make infrastructure/streets/fire safety a priority. Provide a timeline for work to be done and stick to it. Invite neighborhood input into planning so that people are informed well ahead of time and can plan their lives around the construction rather than being captive to it. Because they live in the area, they also may have good ideas about what to do and logistics that the city planners haven't considered.
3. Get the Red Mountain project done as the water plant/pipeline is critical infrastructure and the area is important for the town's fire defense. Update maps to show 9th PLACE in addition to 9th Street. We continue to be overlooked for notification of work by the gas company, etc. that blocks our exit.
4. Keep the confluence of the Colorado and Roaring Fork rivers natural. The housing proposed would not be cheap enough for the people who really need it and it would attract too many people and spoil the area. Now that \$2.5-3MM is being spent on Two Rivers Park, it should suffice for river access. Also, why build more housing in a flood zone?
5. It would be nice to have a senior center and a sense of community for the senior population. The other towns around here do it better.
6. Continue to oppose the strip mine. Thank you for all you have done thus far. We need to stand together on an unnecessary project that would devastate the town (noise/traffic/air quality, etc.).
7. Do more to reduce carbon emissions and traffic. It's great that GWS is on 100% wind power, but there's more that could be done to be a visible leader for Garfield County. Why should the upper RFV towns get all the credit for being carbon (and environmentally) conscientious? The RFV is a region, and we should work together to preserve/improve what makes it great.
8. Look beyond 2025 to be truly strategic. Consider how a low (or no) growth policy could be a long-term benefit to the community quality of life and to the resort aspect of the town (clean air/water, low traffic/noise, higher property values) – and to wildlife conservation. There are

many examples where this type of policy has benefitted residents and created a town that is an oasis vs. another roadside attraction. GWS is in danger of losing what has made it special.

Trudy Milcan and Janet Peargin

609 W. 9th Place, Glenwood Springs, CO

From: [Adam Trojanowski](#)
To: [Debra Figueroa](#)
Subject: Public comment on strategic plan
Date: Tuesday, October 1, 2019 11:27:16 AM

Ms. Figueroa,

It look like the City is well on its way to thinking about some of the major issues: infrastructure, roads, services for the homeless. My comment specifically addresses my experiences and perceptions with the Glenwood Springs Police Department.

For background, I have been a Glenwood Springs resident since December 2015. I have a background in law enforcement, having been a police officer and a sergeant in the Denver metro area for a chunk of my career. I am also an attorney, and have been working in public service of one sort or another for almost my entire career.

I have come in contact with Glenwood Springs police on several occasions. Most have been pleasant encounters to say hello during Strawberry Days, and even a gracious warning for speeding on Grand Avenue when I was new in town. I have since had occasion to contact the PD when I was in need of service. I am still waiting on a pickup of a wallet I found two years ago and called the PD about (I found the owner through my own efforts). I recently needed an abandoned vehicle towed from my property. After a couple of days of pleading and explaining the legality of such a simple request, I had to take care of the tow myself. The competence and helpfulness of the Community Services officer I interacted with made me seriously question the value of the money the community spends on the program.

Perhaps the biggest unaddressed problem is the permanent encampment on the slope above Walmart and the 2600-2700 block of Palmer Avenue. The amount of trash, yelling, and general disregard for community standards is obvious to anyone who visits the area. Any jurisdictional arguments about whose land this is happening on are silly -- the PD can work with the Sheriff's Office and BLM if need be. This is a task at the level of a competent sergeant, and needs to be addressed last week, and needs to keep being addressed to ensure it remains solved. Foot patrols with regular contact for violation of city ordinances and state laws should be a twice-a-shift occurrence there, just to start gaining insight into the problem. A comprehensive cleanup and rehabilitation of the area could help avoid future camps.

My overall impression of the Glenwood Springs Police Department leaves me unimpressed with the value I receive for my taxes. The level of knowledge, professionalism, and general motivation to act on public safety concerns is mediocre.

I think it's probably outside of their (PD's) department, but have someone think about traffic engineering, too. It's awful. Stand at the northeast corner of 27th Street and South Glen Avenue. Press the button to walk across South Glen. The walk signal will illuminate at the same time as the green arrow to turn ACROSS THE CROSSWALK. Those are inconsistent signals, and dangerous. This is not the only example of careless traffic engineering in town.

Anyway -- feel free to contact me if you would ever like to chat about any of this. And PLEASE PLEASE PLEASE hire a good chief of police. Think about what that means before hiring another cookie-cutter police executive.

-- Adam Trojanowski
-- adam.trojanowski@gmail.com

From: [Debra Figueroa](#)
To: [Jennifer Ooton](#)
Bcc: ["City Council"](#)
Subject: Strategic Plan Input
Date: Thursday, October 3, 2019 10:41:00 AM

Mayor and Council,

Ron Carr called me concerning the Strategic Vision. He wanted me to let you know the following:

1. The dog park should be upgraded. It needs shade, picnic tables, and better surface material for the dogs to play on.
2. 21st Street from the top of the hill to Blake needs to be reconstructed.
3. The stairs at Sayre Park need to be redone, but otherwise it is a good park.

Thank you

Debra

From: [Diane Reynolds](#)
To: [Debra Figueroa](#)
Subject: Strategic vision/plan
Date: Tuesday, October 1, 2019 4:56:35 PM

Dear Debra,

I write to you as a very concerned citizen of GWS and speak for myself. I have actively been involved in raising awareness about the impact of speeding traffic and feel that this element of our community has been left neglected.

I hope we are not simply like the frog in hot water, not really knowing how bad it is until he boils.

I hope we do not fail to see how the daily growing impact of aggressive speeding traffic through the heart of our community affects all who reside/work in Glenwood, those who come to visit, and those who simply move through to other destinations.

I ask, will we harvest this abundant and ever increasing resource? If they do not respectfully drive by the rules of the road of our community then we must hold them accountable. Hearing the hesitation of anyone who is fearful that we will "drive" away our resources has not looked at our geographic position. We are the access point to the entire valley. If we make our streets safe, then our residents and visitors will feel safe and everyone else will simply tow the mark on their way to somewhere else, for 1 1/2 miles.

I hope this will element will not be overlooked in the strategic vision. We cannot let our community fall victim to "the wheels of progress".

Thanks you for your consideration.
Diane Reynolds
945-3077

From: [William Lockwood](#)
To: [Debra Figueroa](#)
Subject: Vision
Date: Monday, October 7, 2019 5:44:51 PM

Mr Clauson has been celebrated by his peers in the senior community developers industry as one who has capitalized on the grown reputation of Colorado as "the best place to age". From the point of view of one who, a senior, lives on the downtown's East Side, I view that as a threat to this neighborhood's well being, if not to its mix of social/economic diversity (read "tear-downs"). Its well being, in turn, puts in jeopardy what one of the Bridge advisors warned folks at a public meeting to hold on to, namely its "'sense of authenticity". He came from Boulder where such kind of authenticity has pretty well disappeared.

I write in order to persuade your Board to favor a conservative plan for the "Confluence" ie as the confluence of two streams of water in an area that belongs to the citizens who live here now. That provides compensation to them: for hanging on despite a downtown main street so clogged that getting to the PO from my neighborhood (or to Cooper from the West Side) is plenty tough; for hanging on despite the cost in\$\$ of living where their jobs up-valley are "only" c. 2hrs away.

John Burg has written, with obvious reference to the "Confluence" as envisioned by the previous city councillors that an open space must be treated as a "defensible open space". From this citizen's viewpoint that argues (in a slick way) for people living in developers' units, the institution of a plastic world of development so "safe-making" that the confluent streams become incidental. The creators of entrepreneural/industrial parks tend to be fond of borrowing the word "campus". Well, academia has figured out how to safeguard reasonably well students on their campuses, and so may a small city like ours.

Before it gets over-run by big \$\$, the Board may take the lead in voicing--as it did with ANB's twice-presented design for its acquired Gr Av property--my neighborhood point of view among points of view:

compensation for a certain tendency toward a degraded-authenticity--via access to the confluence; a critical examination of more in-future planning phrases like "defensible open space".

Thanks for listening, and, keep at the work you do.

Lockwood

Bill and Mary Jane

918 Minter Av

City of Glenwood Springs Draft 2020-2025 Strategic Vision

VISION

The City of Glenwood Springs desires to maintain its small-town character and to preserve its cultural and natural resources. Implementing a proactive plan that achieves directed and balanced development, social and economic diversity, and addresses transportation needs will move the City forward.

MISSION

To meet the health, safety, and welfare needs of our citizens and contribute to their quality of life, the City of Glenwood Springs and its employees believe and will act on the following:

- We provide excellent customer service through positive engagement with all of our citizens
- We are guided by integrity and honesty
- We are responsible stewards of the public's resources and the environment
- We empower our employees to innovate and challenge the status quo
- We are dedicated to continuous improvement
- We maintain a safe, supportive, and professional working environment
- We advance the interests of the community openly and transparently

STRATEGIC GOALS

The City Council believes that five goals are essential for moving our community forward. It is the responsibility of the Council and all city employees to uphold these goals to guide future decisions.

1. Provide Efficient and Responsive City Government

Glenwood Springs deserves a city government that operates ethically, efficiently, and is responsive to its citizens. To meet this goal, the city council and city employees will ensure transparency in its operations and budgeting. City staff will have access to tools and training to advance the city's operations while pursuing systematic citizen engagement.

Specific strategies for providing an efficient and responsive city government:

- ◇ *The City will prepare and maintain a five year budget plan.*
- ◇ *Plan for long term development, training and competitive compensation for city employees so they are able to provide the highest quality services to the city.*
- ◇ *Balance the city's expenses and revenues in a responsive, transparent manner.*
- ◇ *Support and enhance relationships between the city and its partners both locally and regionally.*

2. Preserve and Improve Infrastructure

The citizens of Glenwood Springs have made significant investments in city infrastructure. It is critical to the health and vitality of the City that infrastructure is constructed, repaired and maintained to high standards. Through deliberate action the City will prioritize and address all infrastructure needs to ensure safety, health, livability, and to protect taxpayer's investments.

Specific strategies to preserve and improve infrastructure:

- ◇ *Develop and maintain high quality infrastructure including city streets and utility systems to serve the city residents, businesses and institutions.*
- ◇ *Undertake appropriate planning to increase and ensure future water supplies throughout the city.*
- ◇ *Improve the city's transportation system to meet growing needs for circulation, access, safety and transit.*

3. Protect and Preserve Our Quality of Life

Glenwood Springs is a highly desirable place to live with a pristine high desert environment, mineral springs, access to recreation, and favorable climate. The city has excellent health and human services, education, and commercial services for its residents. At the same time, there are challenges to our quality of life including traffic congestion, rising housing costs, increased impacts from growth, and proposed inappropriate industrial development. It is the City's goal to protect and preserve the quality of life and environment so that future generations can enjoy the same benefits as the present citizens.

Specific strategies to protect, preserve and improve the quality of life:

- ◇ *Oppose any threats to liveability and environment of our community.*
- ◇ *Develop affordable housing with strategic partners so more people who work in the city can live in the city.*
- ◇ *Insure accessibility to recreation facilities and amenities*
- ◇ *Enhance and preserve and integrate the city's history, cultural heritage and arts.*
- ◇ *Develop a long-term sustainability plan for all city operations.*
- ◇ *Improve mental health services, reduce substance abuse, reduce homelessness, and establish a detox facility.*
- ◇ *Minimize the impacts of city activities on wildlife and the surrounding natural areas.*

4. Generate Sustainable Economic Development

Glenwood Springs is a regional center for retail, education, healthcare, and professional services. Glenwood Springs serves as the county seat for Garfield County, and the regional headquarters for a number of state and federal offices. The city is well known for its long-standing tourism market that dates to the city's founding in the late 1800s. A diverse economy is a strong and resilient economy.

Specific strategies to generate sustainable economic development:

- ◇ *Develop and pursue compatible business and industry sectors to create new jobs and livable wages to expand our economic base and broaden economic diversity.*

- ◇ Support local businesses to enhance their economic success.
- ◇ ~~Develop affordable housing with strategic partners so more people who work in the city can live in the city.~~
- ◇ Expand the city's role as a regional center for commercial, professional and government services.
- ◇ Expand high-speed citywide broadband services.
- ◇ Continue to support our tourism industry.

5. Ensure Public Safety

A safe city for all residents and visitors is a foundational goal. Residents should feel safe throughout the city, in their neighborhoods, in their city parks, and in their homes.

Specific strategies to ensure public safety:

- ◇ *Develop and pursue a long-term plan for excellence for police, fire and EMS services to serve the city.*
- ◇ *Develop a succession plan for the police and fire departments.*
- ◇ *Plan and construct new West Glenwood fire station.*

Future Agenda Items

General and Revenue

- Revenue Generation
 - Progressive water and electric rates
 - Electric Revenue
 - Meadows PIF
 - Code enforcement
- Attractions/Accommodations Tax
- Housing Policy/Affordable Housing
- Census Presentation with CrystalPerez-Mariscal.

Engineering, Public Works, Transportation and Community Development

- West Glenwood bus service & RFTA
 - Donegan Road Service
- Recycling/Trash Hauling
- Bicycle Improvements
- Cardiff Glen 1 Parking
- Blake Gate
- Iddings Property
- Vogeler 6 F designation
- Spring Cleanup work session
- Downtown Design Standards/Code Issues – with the DDA
- GID
- Zeroscaping Incentives
- Plastic Bags
- CC4CA Membership Presentation

Police

- Ticketing on GA pedestrian bridge
- Graffiti

Parks and Recreation/Cultural Resources

- Future of the Cemetery
- Restoration of River Banks
- South Canyon Master Plan
- South Canyon RFQ

Fire

- Fire Risk (including camping in BLM land)
- Emergency Response to Natural Disasters

Electric/Environmental

- Glenwood Spring Electric Board Discussion/Solar
- Climate Action Plan
- Updated Energy Code

Projects/Strategies		Ranking: High/ Medium/Low	Projected Five Year Cost
Provide Efficient and Responsive City Government			
1	Competitive Wages for City Staff	H	\$2,000,000
2	Improve IT Infrastructure to Maintain Security and Availability of Services	L	\$450,000
3	Preserve and Improve Wellness Benefits	L	\$0
4	Provide Financial Information that has Improved Transparency and Better, more Complete Information to Staff and Council	L	\$1,650,000
Preserve and Improve Infrastructure			
5	Strong Reserves	H	\$0
6	Build South Bridge / Continue with the Airport Scenario Plan and South Bridge	H	First Phase - \$25,000,000; Second Phase \$20,000,000
7	Reconstruction of Streets and Utilities to include South Midland, Cedar Crest and Red Mountain	H	\$43,000,000
8	MOC Relocation Electric Building and Final Improvements for Other Buildings	M	\$
9	In-Depth Water System Planning (Includes Underground Piping Improvements, Diversification of Water Rights, Mitchel Cooper Utility, Secondary Treatment Facility, Additional Water Tanks, Reservoir Planning and Construction, Reducing Drought Risk)	L	TBD
10	Long Term Landfill Plan	M	NA
11	4th Electric Substation	H	\$2,000,000
12	Improve Blake and Open Blake Gate	M	\$300,000
13	Performance Contract with an ESCO to Address Failing, End of Life, or Inefficient Facility Systems	M	\$2,490,000
14	Update and Maintain Facilities	M	\$1,040,000
15	Maintain Operations and Availability of the Broadband Network/Last Mile Deployment of Broadband	H	\$10,000,000 +
16	6&24 Bicycle Path	M	\$700,000 +
17	Implement Asset Management, EnerGov, and Asset Management Software. Research a Stormwater Utility	L	TBD
18	Ride Glenwood Restructuring and Rebranding	L	TBD
19	Franchise Trash Collection	M	TBD
Protect and Preserve our Quality of Life			
20	Public Outreach/Awareness/Education: related to watershed and riparian health	L	TBD

21	Build Multiple Boat Ramps to Include a ramp near the Glenwood Springs Airport	M	\$100,000-\$1,500,000
22	Two Rivers Park Project	H	\$2,800,000 - \$4,000,000
23	Update the Parks Master Plan and Inventory for City Parks	L	\$80,000
24	Prioritize Fundamental Community Needs over Wants.	L	NA
25	Increased Cleanliness of Downtown	M	\$1,500,000
26	Work with Partners on a Detox Facility (Continue Homeless Solutions Discussion)	H	TBD
27	Ensure the City is in the best possible situation to protect its natural resources and economy from a largescale expansion of the Mid-Continent Mine.	H	\$500,000 a Year
28	LoVa Trail	H	15000000 +
29	Restructure Community Center Division to Improve Services	L	\$351,555

Generate Sustainable Economic Development

30	Long-Term Funding for Affordable Housing/ Affordable Housing Incentives to include dedication of City owned land	H	TBD
31	Creation of Diverse and Inclusionary Housing	H	TBD
32	Confluence Redevelopment	M	TBD
33	Continued Focus on Enhancing and Improving the Vitality of Downtown Glenwood	L	TBD
34	6 th and Laurel Improvements	M	\$670,000
35	Improvements to 6th Street	L	\$2,000,000 +
36	Alley Improvements by Bethel Lot/Downtown Trash Compactor Implementation	O	\$500,000
37	Continue to Work Towards Redevelopment of West Glenwood Mall	M	TBD
38	North Landing Site Development	L	TBD - Based on Development

Ensure Public Safety

39	Hire a Deputy Fire Chief	L	\$140,000
40	27th Street Pedestrian Overpasses	L	Est. \$8,000,000
41	Plan and Construct New West Glenwood Fire Station	M	TBD
42	Attract, hire and retain excellent staff	H	Included in Number Above
43	Implement a Ranger/Code Enforcement Program for Downtown Glenwood Springs	M	\$200,000
44	Relocate Western Petroleum	M	\$200,000

Miscellaneous

All Funds
General Fund

Minimal Impacts. All Funds

ERP Implementation - Capital and Utilities

Funds must not be spent below guidelines
Will require significant State, County, and local participation.

Build Grant, FMLD, Streets Fund, Utilities

Partially funded and implemented in 2019.

\$50,000,000+ Will require utility increases and some grant funding.
Underway - will be a priority for the landfill going forward

Electric Utility/grant funding

Street Fund

Funded with Contract

Capital Fund
Electric Fund/Grant Funding/Bonding on Broadband Revenue

A&I Revenue

Utility Funds/Capital Fund

Bus Fund

Should Produce Revenue

General Fund

A&I Fund

A&I Bond Funds.

A&I

Value Statement

Downtown Maintenance Brought In House in 2019.

Marijuana/Cigarette Tax/Grant Funding/Partners

A&I Revenue

Grant Funding/A&I Revenue

Community Center Revenue/A&I Funds

Creation of a new tax/donated land

Funded from A&I Bond Funds

A&I Bond Funds

Requires Buyout of Contracts, Utility Relocates, and Construction. Could use Streets Tax or A&I Bond Funds.

TIF Revenue

Fire Fund

RFTA has \$2,000,000

Will be funded from Fire Tax

General Fund

General Fund, Tourism, Parking Revenue, Cigarette Tax

A&I Revenue

Projects/Strategies		Ranking: High/ Medium*	Projected Five Year Cost
Provide Efficient and Responsive City Government			
1	Competitive Wages for City Staff	H	
2	Provide a Positive Computing Experience for City Employees to Increase Productivity		\$425,000
3	Improve IT Infrastructure to Maintain Security and Availability of Services		\$450,000
4	Focus on Process Improvement, Optimal Resource Allocation and Improved Centralized Communication/ Continued implementation of ERP system		\$1,650,000
5	Increased Employee Training		TBD
6	Preserve and Improve Wellness Benefits		TBD
7	A Risk Management and Permanent Documents Position to Increase Efficiency and Reduce Liability Costs		\$65,000
8	Provide Financial Information that has Improved Transparency and Better, more Complete Information to Staff and Council		TBD
9	Continue to Find Ways to Improve Customer Service in Finance		TBD
Preserve and Improve Infrastructure			
10	Strong Reserves	H	
11	Build South Bridge / Continue with the Airport Scenario Plan and South Bridge	H	First Phase - \$25,000,000; Second Phase \$20,000,000
15	Reconstruction of Streets and Utilities to include South Midland, Ceder Crest and Red Mountain	H	\$43,000,000
18	MOC Relocation Electric Building and Final Improvements for Other Buildings	M	TBD
19	In-Depth Water System Planning (Includes Underground Piping Improvements, Diversification of Water Rights, Mitchel Cooper Utility, Secondary Treatment Facility, Additional Water Tanks, Reservoir Planning and Construction, Reducing Drought Risk)		TBD
20	Long Term Landfill Plan	M	NA
21	4th Electric Substation	H	\$2,000,000
22	Improve Blake and Open Blake Gate	M	\$300,000
23	Performance Contract with an ESCO to Address Failing, End of Life, or Inefficient Facility Systems	M	\$2,490,000
24	Update and Maintain Facilities	M	\$1,040,000
25	Maintain Operations and Availability of the Broadband Network/Last Mile Deployment of Broadband	H	\$10,000,000 +
26	6&24 Bicycle Path	M	\$700,000 +
28	GIS/ EnerGov/Asset Management/Stormwater Utility		TBD
29	8th Street Improvements		\$2,000,000

30	Ride Glenwood Restructuring and Rebranding		TBD
31	Franchise Trash Collection	M	TBD
Protect and Preserve our Quality of Life			
31	Public Outreach/Awareness/Education: related to watershed and riparian health		
32	Build Multiple Boar Ramps to Include a ramp near the Glenwood Springs Airport	M	
33	Multiple New Boat Ramps		TBD
34	Two Rivers Park Project	H	\$2,000,000-\$3,000,000
35	Update the Parks Master Plan and Inventory for City Parks		\$80,000
36	Preserve Downtown Ghost Signs		
37	Identify and Protect Heritage/Heirloom Trees		
38	Preserve and Protect Coal Camp		
39	Expand the Historic Preservation Commission's role in Design and Development Review		
40	Long-term Sustainability plan for all areas – with focus on healthy environment, preserving resources, waste management, healthy economy and quality of life		
41	Prioritize Fundamental Community Needs over Wants.		
42	Increased Cleanliness of Downtown	M	TBD
43	Work with Partners on a Detox Facility (Continue Homeless Solutions Discussion)	H	TBD
44	Ensure the City is in the best possible situation to protect its natural resources and economy from a largescale expansion of the Mid-Continent Mine.	H	\$1,000,000 a Year
45	LoVa Trail	H	15000000 +
46	Park System Improvements		\$2,465,000
47	Restructure Community Center Division to Improve Services		\$351,555
48	Organize Parks Maintenance into 4 areas (North, South, Downtown, Open Space & Trails) to improve upkeep.		\$335,350
Generate Sustainable Economic Development			
49	Long-Term Funding for Affordable Housing/ Affordable Housing Incentives to include dedication of City owned land	H	TBD
50	Dedication of City Owned Land for Affordable Housing		TBD
51	Creation of Diverse and Inclusionary Housing	H	
52	Confluence Redevelopment		TBD
53	Conduct Architectural and Historical Surveys		

54	Designate a Hot Springs Historic District	
55	Print and Distribute the HPC Local Landmark Booklet	
56	Develop and Install Interpretive Signs	
57	Fund Commissioner preservation and design review training	
58	Develop Public Educational Programs for Historic Preservation	
59	Embrace and Recognize Glenwood Springs as a Resort Town	NA
60	Improve Communication with Tourism Board	NA
61	Continued Focus on Enhancing and Improving the Vitality of Downtown Glenwood	TBD
62	7th Street including Under the Bridge	Funded in 2019 Budget
63	6 th and Laurel Improvements	Funded in 2019 Budget - \$600,000
64	Downtown Restrooms	Funded in DDA 2019 Budget
65	Improvements to 6th Street	\$2,000,000 +
66	Alley Improvements by Bethel Lot	\$500,000
67	North Landing Site Development	TBD - Based on Development
68	Downtown Wayfinding and Banners	
69	Downtown Façade Program	Funded in the DDA Budget
70	Downtown Trash Compactor Implementation	NA
71	DDA Collaborate with the City to Achieve Desired Outcomes	
73	Support Workforce Development	TBD
74	Urban Renewal Plan Implementation	TBD

Ensure Public Safety

75	Hire a Deputy Fire Chief	\$140,000
76	27th Street Pedestrian Overpasses	Est. \$8,000,000
77	Plan and Construct New West Glenwood Fire Station	TBD
78	Attract, hire and retain excellent staff	
79	Increase staffing of sworn personnel (6 Officers)	\$600,000

**High Priority Items will be given 5 Points/Medium will be assigned 3 Points. Please select 15 High and 15 Medium. W
August 6th meeting. To do so, please return to me by August 5th.**

*

Miscellaneous

On-going maintenance at \$250,000 after 5 year period

Build Grant, FMLD, Streets Fund, Utilities
Partially funded and implemented in 2019.

\$50,000,000+

Funded with Contract

Depends on the amount of security

\$11,000,000 FLAP Grant Application and \$2,000,000 in RFTA Funds

Council approved this move, but will need support in the 2020 Budget

Routinely Funded in Budget

Routinely Funded in Budget

Underway

Project out to Bid

Will have on-going maintenance costs

Requires Buyout of Contracts, Utility Relocates, and Construction

Included in the cost of Alley Reconstruction

RFTA has \$2,000,000

Will be funded from Fire Tax

/e will score these ahead of the

Projects/Strategies		Ranking: High/ Medium/Low	Projected Five Year Cost
Provide Efficient and Responsive City Government			
1	Competitive Wages for City Staff	H	\$2,000,000
2	Improve IT Infrastructure to Maintain Security and Availability of Services	L	\$450,000
3	Preserve and Improve Wellness Benefits	L	\$0
4	Provide Financial Information that has Improved Transparency and Better, more Complete Information to Staff and Council	L	\$1,650,000
Preserve and Improve Infrastructure			
5	Strong Reserves	H	\$0
6	Build South Bridge / Continue with the Airport Scenario Plan and South Bridge	H	First Phase - \$25,000,000; Second Phase \$20,000,000
7	Reconstruction of Streets and Utilities to include South Midland, Cedar Crest and Red Mountain	H	\$43,000,000
8	MOC Relocation Electric Building and Final Improvements for Other Buildings	M	\$
9	In-Depth Water System Planning (Includes Underground Piping Improvements, Diversification of Water Rights, Mitchel Cooper Utility, Secondary Treatment Facility, Additional Water Tanks, Reservoir Planning and Construction, Reducing Drought Risk)	L	TBD
10	Long Term Landfill Plan	M	NA
11	4th Electric Substation	H	\$2,000,000
12	Improve Blake and Open Blake Gate	M	\$300,000
13	Performance Contract with an ESCO to Address Failing, End of Life, or Inefficient Facility Systems	M	\$2,490,000
14	Update and Maintain Facilities	M	\$1,040,000
15	Maintain Operations and Availability of the Broadband Network/Last Mile Deployment of Broadband	H	\$10,000,000 +
16	6&24 Bicycle Path	M	\$700,000 +
17	Implement Asset Management, EnerGov, and Asset Management Software. Research a Stormwater Utility	L	TBD
18	Ride Glenwood Restructuring and Rebranding	L	TBD
19	Franchise Trash Collection	M	TBD
Protect and Preserve our Quality of Life			
20	Public Outreach/Awareness/Education: related to watershed and riparian health	L	TBD

21	Build Multiple Boat Ramps to Include a ramp near the Glenwood Springs Airport	M	\$100,000-\$1,500,000
22	Two Rivers Park Project	H	\$2,800,000 - \$4,000,000
23	Update the Parks Master Plan and Inventory for City Parks	L	\$80,000
24	Prioritize Fundamental Community Needs over Wants.	L	NA
25	Increased Cleanliness of Downtown	M	\$1,500,000
26	Work with Partners on a Detox Facility (Continue Homeless Solutions Discussion)	H	TBD
27	Ensure the City is in the best possible situation to protect its natural resources and economy from a largescale expansion of the Mid-Continent Mine.	H	\$500,000 a Year
28	LoVa Trail	H	15000000 +
29	Restructure Community Center Division to Improve Services	L	\$351,555

Generate Sustainable Economic Development

30	Long-Term Funding for Affordable Housing/ Affordable Housing Incentives to include dedication of City owned land	H	TBD
31	Creation of Diverse and Inclusionary Housing	H	TBD
32	Confluence Redevelopment	M	TBD
33	Continued Focus on Enhancing and Improving the Vitality of Downtown Glenwood	L	TBD
34	6 th and Laurel Improvements	M	\$670,000
35	Improvements to 6th Street	L	\$2,000,000 +
36	Alley Improvements by Bethel Lot/Downtown Trash Compactor Implementation	O	\$500,000
37	Continue to Work Towards Redevelopment of West Glenwood Mall	M	TBD
38	North Landing Site Development	L	TBD - Based on Development

Ensure Public Safety

39	Hire a Deputy Fire Chief	L	\$140,000
40	27th Street Pedestrian Overpasses	L	Est. \$8,000,000
41	Plan and Construct New West Glenwood Fire Station	M	TBD
42	Attract, hire and retain excellent staff	H	Included in Number Above
43	Implement a Ranger/Code Enforcement Program for Downtown Glenwood Springs	M	\$200,000

44	Relocate Western Petroleum	M	\$200,000
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Miscellaneous

All Funds
General Fund

Minimal Impacts. All Funds

ERP Implementation - Capital and Utilities

Funds must not be spent below guidelines
Will require significant State, County, and local participation.

Build Grant, FMLD, Streets Fund, Utilities

Partially funded and implemented in 2019.

\$50,000,000+ Will require utility increases and some grant funding.
Underway - will be a priority for the landfill going forward

Electric Utility/grant funding

Street Fund

Funded with Contract

Capital Fund
Electric Fund/Grant Funding/Bonding on Broadband Revenue

A&I Revenue

Utility Funds/Capital Fund

Bus Fund

Should Produce Revenue

General Fund

A&I Fund

A&I Bond Funds.

A&I

Value Statement

Downtown Maintenance Brought In House in 2019.

Marijuana/Cigarette Tax/Grant Funding/Partners

A&I Revenue

Grant Funding/A&I Revenue

Community Center Revenue/A&I Funds

Creation of a new tax/donated land

Funded from A&I Bond Funds

A&I Bond Funds

Requires Buyout of Contracts, Utility Relocates, and Construction. Could use Streets Tax or A&I Bond Funds.

TIF Revenue

Fire Fund

RFTA has \$2,000,000

Will be funded from Fire Tax

General Fund

General Fund, Tourism, Parking Revenue, Cigarette Tax

Project	City Council Priority	2021 Fund	2022 Fund	2023 Fund	2024
Provide Efficient and Responsive City Government					
Competitive Pay for Staff	H	\$300,000 General	\$300,000 General	\$300,000 General	\$300,000
		\$100,000 Capital	\$100,000 Capital	\$100,000 Capital	\$100,000
		\$50,000 A&I	\$50,000 A&I	\$50,000 A&I	\$50,000
		\$50,000 Electric	\$50,000 Electric	\$50,000 Electric	\$50,000
		\$50,000 Water/Sewer	\$50,000 Water/Sewer	\$50,000 Water/Sewer	\$50,000
		\$50,000 Fire	\$50,000 Fire	\$50,000 Fire	\$50,000
Contribution to Fleet	NA	\$500,000 Capital	\$500,000 Capital	\$500,000 Capital	\$500,000
Implement ERP	NA	Capital	Capital	Capital	
Strong Reserves	H	\$0 NA	\$0 NA	\$0 NA	\$0
Subtotal		\$600,000	\$600,000	\$600,000	\$600,000
Preserve and Improve Infrastructure					
West Glenwood Electric Substation	H	\$2,000,000 Electric	\$0	\$0	\$0
6&24 Bicycle Path	M	\$700,000 A&I	\$0	\$0	\$0
Update and Maintain Facilities	M	\$300,000 Capital	\$300,000 Capital	\$300,000 Capital	\$300,000
Franchise Trash Collection	M	\$50,000 Landfill	\$0	\$0	\$0
Improve Blake and Open Blake Gate	M	\$0	\$300,000 A&I	\$0	\$0
Performance Contract with an ESCO to Address Failing, End of Life, or Inefficient Facility Systems	M				
		\$400,000 Performance Contract	\$400,000 Performance Contract	\$400,000 Performance Contract	\$400,000
South Bridge	H	\$250,000 A&I	\$250,000 A&I	\$250,000 A&I	\$250,000
Reconstruction of Streets and Utilities	H	\$1,500,000 Street Tax	\$1,530,000 Street Tax	\$1,560,600 Street Tax	\$1,591,812.00
		\$5,000,000 A&I	\$0 A&I	\$0 A&I	\$0
		\$500,000 Water/Sewer	\$500,000 Water/Sewer	\$500,000 Water/Sewer	\$500,000
		\$100,000 Electric	\$100,000 Electric	\$100,000 Electric	\$100,000
		\$100,000 Broadband	\$100,000 Broadband	\$100,000 Broadband	\$100,000
Subtotal		\$10,900,000	\$3,480,000	\$3,210,600	\$3,941,812
Generate Sustainable Economic Development					
6th Street Reconstruction	L	\$1,750,000 A&I	\$0	\$0	\$0
Affordable Housing	H	\$0 No Funds Identified	\$0 No Funds Identified	\$0 No Funds Identified	\$0
Confluence Redevelopment	M	\$0 No Funds Identified	\$0 No Funds Identified	\$0 No Funds Identified	\$0
Redevopment of West Glenwood Mall	M				
		\$0 TBD TIF Increment	\$0 TBD TIF Increment	\$0 TBD TIF Increment	\$0
Broadband Deployment	H	\$0 No Funds Identified	\$0 No Funds Identified	\$0 No Funds Identified	\$0
Subtotal		\$1,750,000	\$0	\$0	\$0
Protect and Preserve our Quality of Life					
RMR Expansion Legal Strategy	H	\$250,000 General	\$250,000 General	\$250,000 General	\$250,000
Community Center	NA	\$1,000,000 A&I	\$900,000 A&I	\$800,000 A&I	\$700,000
Build Additional Boat Ramps	M	\$0	\$0	\$200,000 A&I	\$200,000
Detox Facility	H	\$0 No Funds Identified	\$0 No Funds Identified	\$0 No Funds Identified	\$0
		\$100,000 Conservation Trust	\$100,000 Conservation Trust	\$100,000 Conservation Trust	\$100,000

LoVa Trail	H	\$700,000	FMLD	\$0	No Funds Identified	\$0	No Funds Identified	\$0
		\$100,000	RFTA	\$0	No Funds Identified	\$0	No Funds Identified	\$0
Subtotal		\$2,150,000		\$1,250,000		\$1,350,000		\$1,250,000

Ensure Public Safety

West Glenwood Fire Station	M	\$0		\$3,000,000	Fire Tax	\$3,000,000	Fire Tax	\$0
Subtotal		\$0		\$3,000,000		\$3,000,000		\$0
Total Per Year								
	General							
	A&I							
	Electric							
	Capital							
	Broadband							
	Fire Tax							
	Water/Sewer							
Total Per Fund Per Year	Streets							

Budgets Available Per Year	2021	2022	2023	2024	2025
General					
A&I					
Electric					
Water/Waste Water					
Streets Tax					
Fire Tax					
Broadband					

Fund	2025 Fund	Total Funding	
General	\$300,000	General	\$1,500,000
Capital	\$100,000	Capital	\$500,000
A&I	\$50,000	A&I	\$250,000
Electric	\$50,000	Electric	\$250,000
Water/Sewer	\$50,000	Water/Sewer	\$250,000
Fire	\$50,000	Fire	\$250,000
Capital	\$500,000	Capital	\$2,500,000
Capital		Capital	
NA	\$0	NA	\$0
	\$600,000		5,500,000
	\$0		\$2,000,000
	\$0		\$700,000
Capital	\$300,000	Capital	\$1,500,000
	\$0		\$50,000
	\$0		\$300,000
Performance Contract	\$400,000	Performance Contract	\$2,000,000
A&I	\$250,000	A&I	\$1,250,000
Street Tax	\$1,623,648.24	Street Tax	\$7,806,060
A&I	\$0	A&I	\$5,000,000
Water/Sewer	\$500,000	Water/Sewer	\$2,500,000
Electric	\$100,000	Electric	\$500,000
Broadband	\$100,000	Broadband	\$500,000
	\$3,273,648		\$24,106,060
	\$0		\$1,750,000
No Funds Identified	\$0	No Funds Identified	\$0
No Funds Identified	\$0	No Funds Identified	\$0
TBD TIF Increment	\$0	TBD TIF Increment	\$0
No Funds Identified	\$0	No Funds Identified	\$0
	\$0		\$1,750,000
General	\$250,000	General	\$1,250,000
A&I	\$700,000	A&I	\$4,100,000
A&I	\$0		\$400,000
No Funds Identified	\$0	No Funds Identified	\$0
Conservation Trust	\$100,000	Conservation Trust	\$500,000

No Funds Identified	\$0	No Funds Identified	\$700,000
No Funds Identified	\$0	No Funds Identified	\$100,000
	\$1,050,000		\$7,050,000

	\$0		\$6,000,000
	\$0		\$6,000,000

<u>Council Goal</u>	<u>Project</u>	<u>City Council</u>		<u>Revenue Source</u>	<u>Revenue</u>	<u>Fund</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
		<u>Priority</u>	<u>Recurring?</u>		<u>Amount</u>					
Provide Efficient and Responsive City Government	Competitive Pay for Staff	High	R			General	\$300,000	\$300,000	\$300,000	\$300,000
Provide Efficient and Responsive City Government	Competitive Pay for Staff	High	R			Capital Projects	\$100,000	\$100,000	\$100,000	\$100,000
Provide Efficient and Responsive City Government	Competitive Pay for Staff	High	R			A&I	\$50,000	\$50,000	\$50,000	\$50,000
Provide Efficient and Responsive City Government	Competitive Pay for Staff	High	R			Electric	\$50,000	\$50,000	\$50,000	\$50,000
Provide Efficient and Responsive City Government	Competitive Pay for Staff	High	R			Water	\$50,000	\$50,000	\$50,000	\$50,000
Provide Efficient and Responsive City Government	Competitive Pay for Staff	High	R			Fire/EMS	\$50,000	\$50,000	\$50,000	\$50,000
Provide Efficient and Responsive City Government	Contribution to Fleet	NA	R			Capital Projects	\$500,000	\$500,000	\$500,000	\$500,000
Provide Efficient and Responsive City Government	Implement ERP	NA	NR			Capital Projects	\$550,000	\$300,000	\$200,000	\$200,000
Provide Efficient and Responsive City Government	Strong Reserves	High	NR			General	\$0	\$0	\$0	\$0
Preserve and Improve Infrastructure	West Glenwood Electric Substation	High	NR			Electric	\$2,000,000	\$0	\$0	\$0
Preserve and Improve Infrastructure	6&24 Bicycle Path	Medium	NR			A&I	\$700,000	\$0	\$0	\$0
Preserve and Improve Infrastructure	Update and Maintain Facilities	Medium	R			Capital Projects	\$300,000	\$300,000	\$300,000	\$300,000
Preserve and Improve Infrastructure	Franchise Trash Collection	Medium	NR			Landfill	\$50,000	\$0	\$0	\$0
Preserve and Improve Infrastructure	Improve Blake and Open Blake Gate	Medium	NR				\$0	\$300,000	\$0	\$0
	Performance Contract with an ESCO to Address Failing, End of Life, or Inefficient Facility Systems	Medium	NR	Performance Contract			\$400,000	\$400,000	\$400,000	\$400,000
Preserve and Improve Infrastructure	South Bridge	High		County, RFTA, etc.		A&I	\$250,000	\$250,000	\$250,000	\$250,000
Preserve and Improve Infrastructure	Reconstruction of Streets and Utilities	High	R			Street Tax	\$1,500,000	\$1,530,000	\$1,560,600	\$1,591,812
Preserve and Improve Infrastructure	Reconstruction of Streets and Utilities	High	R			A&I	\$5,000,000	\$0	\$0	\$0
Preserve and Improve Infrastructure	Reconstruction of Streets and Utilities	High	R			Water	\$500,000	\$500,000	\$500,000	\$500,000
Preserve and Improve Infrastructure	Reconstruction of Streets and Utilities	High	R			Electric	\$100,000	\$100,000	\$100,000	\$100,000
Preserve and Improve Infrastructure	Reconstruction of Streets and Utilities	High	R			Electric	\$100,000	\$100,000	\$100,000	\$100,000
Generate Sustainable Economic Development	6th Street Reconstruction	Low	NR			A&I	\$1,750,000	\$0	\$0	\$0
Generate Sustainable Economic Development	Affordable Housing	High	NR				\$0	\$0	\$0	\$0
Generate Sustainable Economic Development	Confluence Redevelopment	Medium	NR				\$0	\$0	\$0	\$0
Generate Sustainable Economic Development	Redevelopment of West Glenwood Mall	Medium	NR	TBD TIF Increment			\$0	\$0	\$0	\$0
Generate Sustainable Economic Development	Broadband Deployment	High	NR			Electric	\$0	\$0	\$0	\$0
Protect and Preserve our Quality of Life	RMR Expansion Legal Strategy	High	NR			General	\$250,000	\$250,000	\$250,000	\$250,000
Protect and Preserve our Quality of Life	Community Center Improvements	Low	R			Capital Projects	\$1,000,000	\$900,000	\$800,000	\$700,000
Protect and Preserve our Quality of Life	Community Center Improvements	Low	R			A&I	\$1,000,000	\$900,000	\$800,000	\$700,000
Protect and Preserve our Quality of Life	Build Additional Boat Ramps	Medium	NR				\$0	\$0	\$200,000	\$200,000
Protect and Preserve our Quality of Life	Detox Facility	High	NR				\$0	\$0	\$0	\$0
Protect and Preserve our Quality of Life	LoVa Trail	High	NR	FMLD, RFTA		Cons. Tr.	\$100,000	\$100,000	\$100,000	\$100,000
Ensure Public Safety	West Glenwood Fire Station	Medium	NR	Property Tax, Rural		Fire Equip	\$0	\$3,000,000	\$3,000,000	\$0
Protect and Preserve our Quality of Life	Parks Improvements	High	R	Grants, Contributions		Capital Projects	\$100,000	\$100,000	\$100,000	\$100,000
Ensure Public Safety	Police Equipment		R			Capital Projects	\$50,000	\$50,000	\$50,000	\$50,000
Preserve and Improve Infrastructure	Streets Department Equipment		R			Capital Projects	\$75,000	\$75,000	\$75,000	\$75,000
Provide Efficient and Responsive City Government	Parks Department Equipment		R			Capital Projects	\$75,000	\$75,000	\$75,000	\$75,000
Provide Efficient and Responsive City Government	I.T. Department Equipment		R			Capital Projects	\$250,000	\$250,000	\$250,000	\$250,000

2025	Total Funding
\$300,000	\$1,500,000
\$100,000	\$500,000
\$50,000	\$250,000
\$50,000	\$250,000
\$50,000	\$250,000
\$50,000	\$250,000
\$500,000	\$2,500,000
\$200,000	\$1,450,000
\$0	\$0
\$0	\$2,000,000
\$0	\$700,000
\$300,000	\$1,500,000
\$0	\$50,000
\$0	\$300,000
\$400,000	\$2,000,000
\$250,000	\$1,250,000
\$1,623,648	\$7,806,060
\$0	\$5,000,000
\$500,000	\$2,500,000
\$100,000	\$500,000
\$100,000	\$500,000
\$0	\$1,750,000
\$0	\$0
\$0	\$0
\$0	\$0
\$0	\$0
\$250,000	\$1,250,000
\$700,000	\$4,100,000
\$700,000	\$4,100,000
\$0	\$400,000
\$0	\$0
\$100,000	\$500,000
\$0	\$6,000,000
\$100,000	\$500,000
\$50,000	\$250,000
\$75,000	\$375,000
\$75,000	\$375,000
\$250,000	\$1,250,000

Recurring?

City Council Priority

Row Labels

Ensure Public Safety

West Glenwood Fire Station

Generate Sustainable Economic Development

6th Street Reconstruction

Affordable Housing

Broadband Deployment

Confluence Redevelopment

Redevelopment of West Glenwood Mall

Preserve and Improve Infrastructure

6&24 Bicycle Path

Franchise Trash Collection

Improve Blake and Open Blake Gate

Performance Contract with an ESCO to Address Failing, End of Life, or Inefficient Facility Systems

Reconstruction of Streets and Utilities

South Bridge

Update and Maintain Facilities

West Glenwood Electric Substation

Protect and Preserve our Quality of Life

Build Additional Boat Ramps

Detox Facility

LoVa Trail

RMR Expansion Legal Strategy

Community Center Improvements

Provide Efficient and Responsive City Government

Competitive Pay for Staff

Contribution to Fleet

Implement ERP

Strong Reserves

Grand Total

Recurring?	(All)
City Council Priority	(All)
Row Labels	Sum of 2021
Ensure Public Safety	0
West Glenwood Fire Station	0
Generate Sustainable Economic Development	1,750,000
6th Street Reconstruction	1,750,000
Affordable Housing	0
Broadband Deployment	0
Confluence Redevelopment	0
Redevelopment of West Glenwood Mall	0
Preserve and Improve Infrastructure	10,900,000
6&24 Bicycle Path	700,000
Franchise Trash Collection	50,000
Improve Blake and Open Blake Gate	0
Performance Contract with an ESCO to Address Failing, End of Life, or Inefficient Facility Systems	400,000
Reconstruction of Streets and Utilities	7,200,000
South Bridge	250,000
Update and Maintain Facilities	300,000
West Glenwood Electric Substation	2,000,000
Protect and Preserve our Quality of Life	2,350,000
Build Additional Boat Ramps	0
Detox Facility	0
LoVa Trail	100,000
RMR Expansion Legal Strategy	250,000
Community Center Improvements	2,000,000
Provide Efficient and Responsive City Government	1,650,000
Competitive Pay for Staff	600,000
Contribution to Fleet	500,000
Implement ERP	550,000
Strong Reserves	0
Grand Total	16,650,000

Recurring?

City Council Priority

Row Labels	Sum of 2022
Ensure Public Safety	3,000,000
West Glenwood Fire Station	3,000,000
Generate Sustainable Economic Development	0
6th Street Reconstruction	0
Affordable Housing	0
Broadband Deployment	0
Confluence Redevelopment	0
Redevelopment of West Glenwood Mall	0
Preserve and Improve Infrastructure	3,480,000
6&24 Bicycle Path	0
Franchise Trash Collection	0
Improve Blake and Open Blake Gate	300,000
Performance Contract with an ESCO to Address Failing, End of Life, or Inefficient Facility Systems	400,000
Reconstruction of Streets and Utilities	2,230,000
South Bridge	250,000
Update and Maintain Facilities	300,000
West Glenwood Electric Substation	0
Protect and Preserve our Quality of Life	2,150,000
Build Additional Boat Ramps	0
Detox Facility	0
LoVa Trail	100,000
RMR Expansion Legal Strategy	250,000
Community Center Improvements	1,800,000
Provide Efficient and Responsive City Government	1,400,000
Competitive Pay for Staff	600,000
Contribution to Fleet	500,000
Implement ERP	300,000
Strong Reserves	0
Grand Total	10,030,000

Recurring?

City Council Priority

Row Labels	Sum of 2023
Ensure Public Safety	3,000,000
West Glenwood Fire Station	3,000,000
Generate Sustainable Economic Development	0
6th Street Reconstruction	0
Affordable Housing	0
Broadband Deployment	0
Confluence Redevelopment	0
Redevelopment of West Glenwood Mall	0
Preserve and Improve Infrastructure	3,210,600
6&24 Bicycle Path	0
Franchise Trash Collection	0
Improve Blake and Open Blake Gate	0
Performance Contract with an ESCO to Address Failing, End of Life, or Inefficient Facility Systems	400,000
Reconstruction of Streets and Utilities	2,260,600
South Bridge	250,000
Update and Maintain Facilities	300,000
West Glenwood Electric Substation	0
Protect and Preserve our Quality of Life	2,150,000
Build Additional Boat Ramps	200,000
Detox Facility	0
LoVa Trail	100,000
RMR Expansion Legal Strategy	250,000
Community Center Improvements	1,600,000
Provide Efficient and Responsive City Government	1,300,000
Competitive Pay for Staff	600,000
Contribution to Fleet	500,000
Implement ERP	200,000
Strong Reserves	0
Grand Total	9,660,600

Recurring?

City Council Priority

Row Labels	Sum of 2024
Ensure Public Safety	0
West Glenwood Fire Station	0
Generate Sustainable Economic Development	0
6th Street Reconstruction	0
Affordable Housing	0
Broadband Deployment	0
Confluence Redevelopment	0
Redevelopment of West Glenwood Mall	0
Preserve and Improve Infrastructure	3,241,812
6&24 Bicycle Path	0
Franchise Trash Collection	0
Improve Blake and Open Blake Gate	0
Performance Contract with an ESCO to Address Failing, End of Life, or Inefficient Facility Systems	400,000
Reconstruction of Streets and Utilities	2,291,812
South Bridge	250,000
Update and Maintain Facilities	300,000
West Glenwood Electric Substation	0
Protect and Preserve our Quality of Life	1,950,000
Build Additional Boat Ramps	200,000
Detox Facility	0
LoVa Trail	100,000
RMR Expansion Legal Strategy	250,000
Community Center Improvements	1,400,000
Provide Efficient and Responsive City Government	1,300,000
Competitive Pay for Staff	600,000
Contribution to Fleet	500,000
Implement ERP	200,000
Strong Reserves	0
Grand Total	6,491,812

Recurring?

City Council Priority

Row Labels	Sum of 2025
Ensure Public Safety	0
West Glenwood Fire Station	0
Generate Sustainable Economic Development	0
6th Street Reconstruction	0
Affordable Housing	0
Broadband Deployment	0
Confluence Redevelopment	0
Redevelopment of West Glenwood Mall	0
Preserve and Improve Infrastructure	3,273,648
6&24 Bicycle Path	0
Franchise Trash Collection	0
Improve Blake and Open Blake Gate	0
Performance Contract with an ESCO to Address Failing, End of Life, or Inefficient Facility Systems	400,000
Reconstruction of Streets and Utilities	2,323,648
South Bridge	250,000
Update and Maintain Facilities	300,000
West Glenwood Electric Substation	0
Protect and Preserve our Quality of Life	1,750,000
Build Additional Boat Ramps	0
Detox Facility	0
LoVa Trail	100,000
RMR Expansion Legal Strategy	250,000
Community Center Improvements	1,400,000
Provide Efficient and Responsive City Government	1,300,000
Competitive Pay for Staff	600,000
Contribution to Fleet	500,000
Implement ERP	200,000
Strong Reserves	0
Grand Total	6,323,648

Recurring?

City Council Priority

Row Labels	Sum of Total Funding
Ensure Public Safety	6,000,000
West Glenwood Fire Station	6,000,000
Generate Sustainable Economic Development	1,750,000
6th Street Reconstruction	1,750,000
Affordable Housing	
Broadband Deployment	
Confluence Redevelopment	
Redevelopment of West Glenwood Mall	
Preserve and Improve Infrastructure	24,106,000
6&24 Bicycle Path	700,000
Franchise Trash Collection	50,000
Improve Blake and Open Blake Gate	300,000
Performance Contract with an ESCO to Address Failing, End of Life, or Inefficient Facility Systems	2,000,000
Reconstruction of Streets and Utilities	16,306,000
South Bridge	1,250,000
Update and Maintain Facilities	1,500,000
West Glenwood Electric Substation	2,000,000
Protect and Preserve our Quality of Life	10,350,000
Build Additional Boat Ramps	400,000
Detox Facility	
LoVa Trail	500,000
RMR Expansion Legal Strategy	1,250,000
Community Center Improvements	8,200,000
Provide Efficient and Responsive City Government	6,950,000
Competitive Pay for Staff	3,000,000
Contribution to Fleet	2,500,000
Implement ERP	1,450,000
Strong Reserves	
Grand Total	49,156,000