



AGENDA
CITY OF GLENWOOD SPRINGS
REGULAR CITY COUNCIL MEETING
DECEMBER 1, 2022
101 W. 8TH STREET
6:15 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.

ATTENTION: To ensure your written comments are included in the City Council packet, public comments must be received by 4 p.m. on the day before City Council meetings. Comments may be submitted to ryan.muse@cogs.us.

Written comments may be submitted after this deadline and will be shared via email to City Council but are not guaranteed to make it into the meeting packet. Submit comments at any time directly to City Council via email at citycouncil@cogs.us.

MORNING WORK SESSION

- | | | |
|------|---|------------------------|
| 8:30 | 1. Pay as You Throw (PAYT) Request for Proposal (RFP) | Information/Discussion |
| 9:15 | 2. Action on 2C | Information/Discussion |
| | A. Director | |
| | B. Make-Up of the Board | |
| | C. Proposition 123 | |
| | D. Habitat for Humanity | |

WORK SESSION

- | | | |
|------|---|------------------------|
| 4:00 | 3. Initial Review of the Comprehensive Plan Draft | Information/Discussion |
|------|---|------------------------|

REGULAR SESSION

- | | | |
|------|---|--------------------------|
| 5:00 | 4. Roll Call | |
| | 5. Executive Session on City Manager Search and Employee Compensation | Discussion and/or Action |

Executive Session pursuant to CRS 24-6-402(4)(f)(I) regarding personnel matters which no employee has requested be in an open meeting more specifically regarding the City Manager's search and employee compensation.

ZOOM INSTRUCTIONS

You are invited to a Zoom webinar. When: Dec 1, 2022 06:15 PM Mountain Time (US and Canada) Topic: 2022/12/01 Regular City Council Meeting. Please click the link below to join the webinar:

<https://us02web.zoom.us/j/84932033838?pwd=N0VrSzZQbS9mUXVFN0NZd0ljajVmUT09>

Passcode: 351637 Or One tap mobile: US: +17193594580,,84932033838# or +13462487799,,84932033838#

Or Telephone: Dial(for higher quality, dial a number based on your current location):

US: +1 719 359 4580 or +1 346 248 7799 or +1 669 444 9171 or +1 669 900 6833 or +1 253 205 0468 or +1 253 215 8782 or +1 646 931 3860 or +1 689 278 1000 or +1 929 205 6099 or +1 301 715 8592 or +1 305 224 1968 or +1 309 205 3325 or +1 312 626 6799 or +1 360 209 5623 or +1 386 347 5053 or +1 507 473 4847 or +1 564 217 2000 Webinar ID: 849 3203 3838

International numbers available: <https://us02web.zoom.us/j/84932033838?pwd=N0VrSzZQbS9mUXVFN0NZd0ljajVmUT09>

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|------|---|------------------------|
| 6:15 | 6. Agenda Changes & Conflicts | |
| 6:20 | 7. Citizens Appearing Before Council (for items not on the Agenda-comments limited to 3 minutes) | |
| 6:30 | 8. Consent Agenda | Information/Discussion |
| | A. November 17, 2022 Council Minutes | |
| | B. November 22, 2022 Special Council Minutes | |
| | C. Ordinance 2022-25; An Ordinance of the City Council of the City of Glenwood Springs, Colorado, Fixing and Certifying the Mill Levy on the 2022 | |

Assessment for Collection in Fiscal Year 2023 for the Glenwood Springs
General Improvement District No. 1980 and Providing for a Temporary Tax
Credit (SECOND READING)

- D. Ordinance 2022-26; An Ordinance of the City Council of the City of Glenwood Springs, Colorado, Fixing and Certifying the Mill Levy on the 2022 Assessment for Collection in Fiscal Year 2023 and Providing for a Temporary Tax Credit (SECOND READING)
- E. Ordinance 2022-27; Amending Title 040 of the Glenwood Springs Municipal Code to Establish an Exemption from the City's Sales Tax for Certain Retail Delivery Fees and Carryout Bag Fees Enacted by the State of Colorado and to Clarify Remittance of the Bag Fee. (SECOND READING)
- F. Ordinance 2022-28; Code Amendment to Title 070 Development Code as it pertains to Sign Standards and Use Specific Standards (SECOND READING)
- G. Resolution 2022-42; A Resolution of the City Council of the City of Glenwood Springs, Colorado, accepting a Grant from the Garfield County Federal Mineral Lease District for the Completion of Phase II of the Sayre Park Improvements Project and Authorizing the Mayor to Sign the Grant Agreement.
- H. Resolution 2022-43; Support for Wild and Scenic Designation of the Crystal River
- I. Resolution 2022-44; Landfill Fees
- J. Traffic Incident Management Plan Agreement

ACTIONS AND/OR PRESENTATIONS

6:30	9. Ordinance 2022-29; An Ordinance of the City of Glenwood Springs, appropriating funds for the 2023 Budget (ONE READING)	Discussion and/or Action
6:40	10. Ordinance 2022-31; Landscape Standards. This item is being continued to City Council's December 15, 2022 meeting.	Discussion and/or Action
6:45	11. Colorado Municipal League Policy Update	Discussion and/or Action
7:00	12. Memorandum of Understanding for Roaring Fork Regional Bikeshare	Discussion and/or Action
7:30	13. Memoranda of Understanding for Habitat for Humanity Agreement	Discussion and/or Action
7:45	14. Determination of Whether to Join Associated Governments of Northwest Colorado (AGNC)	Discussion and/or Action
8:00	15. Council Comments	
	16. Report from City Administration	
	A. City Manager	
	B. City Attorney	
	C. Correspondence Incoming/Outgoing	
8:15	17. Adjournment	



City Council
STAFF REPORT
City of Glenwood Springs
December 1, 2022

Agenda Item: Pay as You Throw (PAYT) Request for Proposal (RFP)

Action Requested: None at this time.

Department: City Administration

Presented By: Matthew Langhorst, Elizabeth Mauro

Strategic Goals: Preserve and Improve Infrastructure

Background Info: The City Council has been asking staff to move a single trash hauler program forward for a few years now. Staff took that direction, met with surrounding communities that have single hauler contracts in place and hired a consultant to help produce a single hauler RFP that met the needs and requirements that the city is looking for in such a program. What was decided was to move the single hauler discussion toward a Pay as You Throw (PAYT) program which includes required curbside recycling as part of the RFP. The RFP presented is modeled partially around Carbondale's PAYT program, which has been successful according to their town staff. Staff and our consultant have completed a robust public involvement program to gather as much data/input from the residents of Glenwood Springs as possible. Some of the main questions that came up during the survey and public pop-up events were:

- Who permits the city to take solid waste collection under our control? The state of Colorado Statute Title 30, Section 30-15-401 allows the city to control the collection of solid waste within the city limits. This control is limited to "residential waste services" or materials from sources other than industrial, commercial establishments or multifamily residences of eight or more units. We have heard multiple comments that people feel this RFP should include multifamily units, and it will, but with 7 units or less and or if they have a 96 gallon residential waste collection container currently. Bidding each multifamily structure with large containers is outside the scope of this RFP.
- How did the city calculate the shown levels of damage a trash truck causes to a roadway versus a passenger vehicle? We provided the attached load calculation form (American Association of State Highway and Transportation Officials (AASHTO) and some simple math calculations to prove the discussion point. An average fully loaded trash truck is approximately 57,000 pounds (lbs), which is equivalent to 17,314 4,000lbs passenger cars. Some fully loaded trucks come across the scales at 65,000lbs.
- Won't this RFP put small haulers out of business if they have accounts in the City of Glenwood Springs? The RFP has been written in a way that we feel does include the small haulers in the bidding process. There are no terms that state the entire city has to be picked up in one day, there are no terms that state two or three haulers cannot team together to do the work, and the reporting required in the RFP is the bare minimum information that the staff needs to make sure the program is working.
- Why include mandatory recycling? We provided the 2018 waste composition study that shows how much of our trash is recyclable material. If we can pull recycling from our waste stream, it will extend the life of our landfill. We also included a compost section in the RFP so that we can start working toward removing food material from the waste stream. It may be a curbside compost option or a weekend collection site option, but staff is working on that area also.

Recently, the recycling center has started to take compost for free in a 2-yard container. We had been hearing residents comment about the compost company stopping curbside collection in areas that were under subscribed, so we worked with that hauler to create a single pick-up point that is more

efficient for them and us. This is a test case with the container at this location, but we hope to keep it going.

Staff will need to hire a full-time employee (FTE) to make this program work from a city level, and a fee will be added to the accepted bid pricing to pay for that FTE, marketing, education and other misc costs associated with the new program. Staff is looking for comments or suggestions on the RFP prior to us putting it out to the haulers and any discussion on the PAYT program that council may have taken in from the public that we have not heard from.

Issues:	None at this time.
Fiscal Impact:	The program is designed to be self-sustaining but not profitable.
Legal Review:	Legal has reviewed the RFP and Code Amendments.
Staff Recommendation:	Staff will be taking this RFP out to bid at City Council's direction.

CITY OF GLENWOOD SPRINGS

REQUEST for PROPOSALS

SOLID WASTE COLLECTION

1.0 SERVICE & PROCUREMENT DESCRIPTIONS

The City of Glenwood Springs intends to negotiate a contract with a qualified private solid waste hauling and/or waste management company for the collection of residential solid waste materials. The services described in this request for proposals represent changes being implemented by City Council to increase service accessibility, better conserve resources and provide quantifiable information about solid waste management in Glenwood Springs. This contract will address the core services of trash and recyclables collection as a priority. Depending upon the ability to provide an appropriate level of cost-effective service, organics collection may also be provided under this contract but is not required; service and cost information related to organics collection may be provided at the discretion of each proposer.

1.1 Procurement & Implementation Schedule

The City intends to conduct a formal procurement for the selection of a qualified and responsive contractor who will engage as a partner in the collection of residential solid waste. It is expected that start-up of contracted services will occur during the second half of 2023.

1.1.1 Schedule

Table 1-1 describes the City of Glenwood Springs' procurement process and expected implementation schedule. As shown, a mandatory pre-proposal meeting will be held on **December 16, 2022** at City Hall, 101 8th St. in Glenwood Springs at 10 am. All proposals will be accepted until 5 pm on **January 20, 2023**.

Table 1-1 PROCUREMENT SCHEDULE

ACTIVITY	DATE
Request for Proposals Release Date	Dec 9, 2022
Mandatory Pre-Proposal Meeting	Dec 16, 2022
Written Questions Due	Dec 21, 2022
City Response to Questions / Addenda Released	Dec 30, 2022
Proposals Due	Jan 20, 2023
Interviews and/or Proposer Site Visits (if needed)	Jan 31, 2023
Notice of Award	Feb 13, 2023
Contract Effective Date	Mar 30, 2023
Transition Date (effective date through service start-up date)	Mar 30 – Nov 1, 2023
Expected Service Level Selection Period	July 2023
Expected Service Start-Up Date	Nov 1, 2023

1.1.2 Designated Contact

All proposals will be processed through BidNet, <https://www.bidnetdirect.com/colorado/solicitations/open-bids/page1>. All questions related to the procurement process shall be submitted in writing to bidresponse@cogs.us. No questions will be accepted by phone or in person other than at the pre-proposal meeting. All proposal submittals shall be submitted directly to BidNet. Only electronic submittals will be accepted.

1.2 Use of Subcontractors

The City intends to award a single contract for residential solid waste collection. The contractor may subcontract one or more services described in this request for proposals to a qualified hauling company(ies) as long as the City's point of contact for all services is limited to the prime contractor's local manager, the responsibility for all services remains with the prime contractor and all requirements established by the contract are consistently met.

1.3 Contract Term

The initial contract term shall be five years with the option of two two-year renewals. Renewals shall be optional and based on mutual satisfaction by both parties as determined by a City review of contractor performance.

1.4 Non-Negotiable Requirements

Over-arching requirements pertinent to the solid waste collection contract include:

- The contractor shall comply with all local, state and federal laws at all times – including the City of Glenwood Springs municipal code - Article 050.011 Business Licenses and Article 100-010 Public Health General Provisions
- At no time shall any contractor activities, actions or services interfere in any manner with City operations

1.5 Reservation of Rights

This request for proposals is a solicitation and not an offer to contract for any services. The City of Glenwood Springs reserves the right to reject any and all proposals. The City retains the right to abandon or terminate the procurement process at its discretion at any time. The City further reserves the right to issue clarifications and other directives concerning this request for proposals or further information with respect to any proposal, and to determine the final terms of any contract. Interviews may be required with selected proposers to clarify proposals and to allow for contract negotiations. Proposer site visits may be required to verify vehicle maintenance and driver safety training and procedures.

2.0 BACKGROUND

The following information serves as background regarding the City's intention to provide residential collection services through a public contract. The City makes no guarantee related to the accuracy of any estimates contained in this request for proposals including, but not limited to, the number of households participating in the future collection system. Proposers shall conduct their own investigations and research of relevant information used to develop their proposals.

2.1 City Goals

The Glenwood Springs City Council has identified three primary goals for the management of trash, recyclables and organics over the next seven years:

Increase Waste Diversion & Reduce Reliance on South Canyon Landfill - It is the City's intention to reduce its reliance on the South Canyon Landfill through increased recycling and organics recovery. Increased diversion will be accomplished through the City's contract by making recycling a core service for all residents; creating a pricing system that incentivizes less trash generation; and conducting an effective public outreach program that both increases participation and reduces recyclables contamination. Organics collection may also be included under this contract.

Traffic Impacts Associated with Waste Collection Vehicles – Currently, there are up to nine heavy vehicle routes on neighborhood streets collecting trash, recyclables and organics every week. Reducing the number of haulers will decrease traffic and reduce potential safety conflicts, noise, and road wear and tear.

Provide Data to Track System Growth & Successes – Existing information related to residential service subscription, landfill diversion levels, contamination and other system parameters are either not available or considered proprietary by haulers and not shared with the City. Under this contract, these parameters will be measured and reported regularly for the residential sector to allow on-going system optimization and more targeted public outreach efforts.

2.1.1 Implementation Objectives

The City Council also acknowledges the following implementation needs:

Environmental Sustainability – It is understood that while diversion strategies conserve resources and extend landfill life, long-distance hauling of recyclables has environmental disadvantages as well as additional costs. The City intends to encourage diversion as a long-term environmental strategy but anticipates the need for educating the public and collaboratively working with the contractor to improve the quality of recyclables.

Costs to Residents – To the extent that customer service levels under the new system do not significantly change, service fees should not significantly increase. However, costs may vary when services change. The City's implementation of a volume-based pricing system is intended to create a financial incentive for smaller trash service levels through improved recycling activities. A super-saver level is expected to provide a low-cost option for residents with minimal service needs. The new system is also expected to encourage organics recovery, whether or not related services are ultimately included under this contract.

Costs to City – The City expects to manage service questions and complaints, respond to service change requests, conduct billing and payment collections, conduct public outreach and administer the collection contract with a combination of new and existing staff.

2.1.2 Procurement Objectives

The City has two objectives for this procurement:

Effective Public Contract – The City intends to negotiate a fair, transparent and substantive contract with a qualified hauling company.

Create a Strong Partnership – This partnership will allow the City and its contractor to successfully provide consistent, cost-effective collection services to Glenwood Springs residents, maintain good communication with customers, provide productive educational messaging and accomplish sustainable diversion over the contract term.

2.2 Service Area

The targeted residential customers for this contract include all single-family households and multi-family households with a maximum of seven units that have individual, discrete trash containers that serve one household only. These include attached dwelling units that have separate utility bills and group accounts as described in Section 2.4. Households that share trash dumpsters or other containers are not considered residential for the purposes of this contract.

The following demographic data is offered as a general guide only; data is based upon various census, demography and real estate sources. All information pertains only to the City of Glenwood Springs unless otherwise noted:

- Current population – 9,960 (2021)
 - Garfield County population is projected to increase by 16% between 2020 and 2030
- Area – 5.8 square miles
- Population density – 1,710 people/square mile
- Household totals – 4,450 with 2.4 persons/household
 - 89% occupied
 - 50% owner-occupied
- Household size (in many communities single-family, duplex and triplex units have individual trash containers – this may vary in Glenwood Springs)
 - 62% of total are single-family homes or about 2,760
 - 29% are multi-family homes or about 1,290
 - 9% are mobile & other homes or about 400

The term “curbside” is used in this request for proposals to reference collection of solid waste from residential addresses and may include both street-side or alley line collection. The current split between street-side and alley line collection is unknown but varies between different areas of the City. Proposers will need to make their own assessments of equipment needs and routing.

There are several group accounts in Glenwood Springs. Some of these homeowner associations, neighborhood groups and mobile home parks include households with individual, discrete trash containers. Table 2-1 includes a summary of the largest applicable groups known to the City and those for which details related to existing service agreements are available; this information is provided as a guide only and is not intended to be a comprehensive listing.

Table 2-1 GROUP ACCOUNTS

HOA / NEIGHBORHOOD / MOBILE	APPROX. NUMBER OF HOUSEHOLDS	CURRENT CONTRACT EXPIRATION DATE (without renewal)
Oasis Creek Subdivision	104	
The Terraces	104	January 2025
Traver Point	86	
Cottonwood Landing	83	
Park East	80	November 2025
Orchard Townhomes	68	
Canyon Creek Estates	64	February 2024
Sunset Ridge Villas	64	
Cardiff Glen	62	August 2025
Timber Town Creek Townhomes	54	
Overlin Park Townhomes	48	
Penrose Townhomes I	42	
Penrose Townhomes II	34	June 2023
Roaring Fork	14	November 2022
Joan Crosby	13	March 2025
Blakewood Court	12	June 2023

2.3 Current Services & Infrastructure

Current Services - Information describing current services within the open-market system is largely unavailable. This system includes five residential haulers who provide trash, recyclables and organics collection. The number of customers with individual trash containers (versus shared containers) is unknown; the number of self-haulers (versus curbside customers) is also unknown but is expected to be a small percentage of the total customer base.

Anecdotal information provided by existing haulers has not been verified and is provided as a guide only:

- Most customers have 90- to 99-gallon wheeled trash carts – those with wildlife-resistant trash carts may range from 10% to 20% of the total
- As many as 70% of trash customers may have some level of recycling service – provided through a mix of bins & wheeled carts (actual participation is unknown)
- Most recyclables are collected as a fully commingled single-stream
- Relatively few residents subscribe to curbside organics collection – acceptable materials include both food, yard and paper product waste
- Containers are currently provided either by haulers or customers themselves

Current Infrastructure – The City of Glenwood Springs owns and operates the South Canyon Landfill, Compost Facility and Recycling Center:

- South Canyon Landfill (1205 CR 134) – accepts non-hazardous commercial and self-haul trash from the City, Garfield County and beyond; also accepts source-separated recyclables from self-haulers
- Compost Facility (1205 CR 134) – accepts food waste, yard waste and compostable paper from commercial haulers

- Recycling Center (102 13th St.) - accepts source-separated recyclables and other diverted materials including compostable paper at no cost; also accepts electronics and household trash for a small fee (materials are hauled from the center to processing facilities under contract with a private hauling company)

Historically, the City has operated a fall drop-site for the collection of brush and leaves. It also partners with local governments to provide an annual household hazardous waste event.

Landfill Diversion - No data is available to describe the extent of actual recycling for City residents, the quality of recyclables or resulting landfill diversion rate. However, research completed under a state recycling grant found that 33% by weight of trash quantities disposed at the South Canyon Landfill in 2017 were recyclables and 27% were organics; these totals represent materials that could have been captured by existing programs. While this metric may vary over time and its applicability to City-only residents, it indicates that there is a significant opportunity for greater diversion efforts in the region.

2.4 Service Exceptions

The following service exceptions will apply to the required residential recipients of services provided under the City's contract:

Residential Group Accounts for Up to Seven Units with Individual, Discrete Trash Containers – Services to these group accounts shall be addressed as follows:

- Any account that does not receive trash collection under a written contract or service agreement with a private hauler on the effective date of the City's contract shall be provided with City service by the City's contractor as described in Section 3.0 and Table 1-1
- Any account that receives trash collection under a contract/agreement with the City's contractor shall be provided with City service by the City's contractor as described in Section 3.0 and Table 1-1
 - Contractor shall not receive compensation from both the household/account and the City
 - Contractor shall not assess a financial penalty on any household/account when existing contracts/agreements are terminated early for the purpose of complying with this requirement
- Any account that receives trash collection under a contract/agreement with any hauler other than the City's contractor will be provided with volume-based trash and bundled recycling services under new City of Glenwood Springs municipal code revisions expected to be effective prior to the service start-up date of the City's contract
 - Any account for which an existing contract/agreement is not renewed with the same hauler or terminated during the term of the City's contract shall also be provided with City service

Short-Term Rentals – Any property licensed as a short-term rental in the City of Glenwood Springs will be required to have a large, wheeled trash cart and at least medium, wheeled recycling cart (see Table 3-2 for size descriptions). Currently the City has less than 60 such licenses and will provide account addresses to the contractor.

Disabled or Impaired Customers – The contractor shall provide door-to-door services to these residents at no additional cost provided containers are not stored in a gated or locked enclosure. The City expects these to total less than ten at any one time and will provide account addresses to the contractor.

No Opt-Outs – The City will require all residents except as described above to pay for solid waste collection service. For those who generate minimal quantities of trash, prefer to self-haul or to pay a hauler other than the

City's contractor for collection, the super saver service level is expected to be priced comparably to disposing of about two bags of trash at the City's Recycling Center.

2.5 Animal and Wildlife Protection

City code currently allows trash to be stored in non-wildlife-resistant containers but prohibits the storage of solid waste materials where animals or wildlife can access. The City expects to update this code to specifically limit such access to the hours from 7 AM to 7 PM on each household's trash and recyclables collection day.

Additionally, the City expects to institute new policy that will trigger the provision of a wildlife-resistant trash cart to any resident that has had multiple animal or wildlife interactions (some residents may also voluntarily request these carts). These will be defined as fully-enclosed containers with a latching mechanism that is reasonably inaccessible to animals and wildlife and may include containers so certified by the Inter-Agency Grizzly Bear Committee or as approved by the City. City code revisions will be effective on or before the service start-up date of the City's contract. Compliance activities and coordination with the contractor will be conducted by the City.

The City does not intend to encourage use of resident-provided containers. However, some residents have previously invested in wildlife-resistant containers and will chose to continue using. The City will obtain container sizes for assigning appropriate service levels and the contractor shall service except in instances of gross non-compliance with Table 3-1 service levels or incompatibility with the contractor's collection system. Residents will not receive a pricing reduction for using their own container. In cases of gross non-compliance or incompatibility the contractor shall provide an appropriate wildlife-resistant trash cart replacement.

3.0 Contract Services

Trash and recyclables collection services shall include curbside collection of solid waste materials for all single-family households and multi-family households with a maximum of seven units that have individual, discrete trash containers that serve one household only; proposers may also address organics collection in their responses but are not required to do so. Collection services shall be provided at the curb or alley line (excepting disabled and impaired residents), depending on the customer's property and current service location.

3.1 Regular Residential Curbside Collection

Regular collection shall include both curbside trash and curbside recyclables as a bundled service. Trash collection shall be implemented as a volume-based service.

3.1.1 Regular Curbside Trash Collection

Regular trash collection shall include:

- Three standard trash service levels and a super-saver option as described in Table 3-1
- Wheeled carts with lids provided by the contractor – and may be either wildlife- or non-wildlife resistant
- All trash cart sizes shall be fully serviceable with the contractor's collection equipment
- Weekly collection – except for super-saver which shall be every-other-week
- Prohibition of trash overflows (whenever carts are not fully close) – except as addressed in Section 3.1.5
- Materials banned from landfill disposal –
 - If the City imposes a landfill disposal ban on any material in the future the contractor shall affix an appropriately-marked oops tag (see Section 3.1.5) and not service trash carts with any observed quantity of these materials until removed by the resident
 - It is expected that a yard waste disposal ban will be implemented for all material streams tipped at the South Canyon Landfill in early 2023
- Immediate clean-up of any material spills or litter caused by the contractor at customer locations or on public property during collection or transportation– carts shall be left in an orderly fashion
- All residential trash shall be delivered to the South Canyon Landfill unless this facility is closed

Table 3-1 VOLUME-BASED SERVICE LEVELS &

LEVEL OF TRASH SERVICE	VOLUME / FREQUENCY	PRICING (100% pricing differential)
Super Saver Service	Every-other-week collection of 30-39 gallons of trash & recycling collected at least every other week	<\$X
Small Service	Weekly collection of 30-39 gallons of trash & recycling collected at least every other week	\$X
Medium Service	Weekly collection of 60-69 gallons of trash or two times the small service volume & recycling collected at least every other week	$\$X + \$X = \$X*2$
Large Service	Weekly collection of 90-99 gallons of trash or three times the small service volume & recycling collected at least every other week	$\$X + \$X + \$X = \$X*3$
Additional Large Trash Cart	Weekly collection of additional 90-99-gallon trash cart	$\$X*3$ per each additional cart (in addition to Large Service price for a total of $\$X*6$)

Customers may select small (30-39 gallon), medium (60-69 gallon) or large (90-99 gallon) recycling containers for any service level

3.1.2 Regular Recyclables Collection

Regular recyclables collection shall include the recyclables listed in Table 3-2 or as updated by the City in coordination with the contractor based on environmental and economic sustainability. This collection shall include:

- Wheeled carts with lids – while conversion to all carts is the City’s preference, responses may propose an alternative provided the container quantity requirements of Table 3-1 are met
- Customers shall select a small, medium or large service level (see Table 3-1) – recycling cart size will not impact the bundled trash and recycling service pricing (the City expects the demand for small 30-39-gallon carts to be a small percentage of total residents)
- Every-other-week or weekly collection on the same day as trash collection for each address – proposers shall provide costs for both collection frequencies
- Contamination management – the contractor shall establish a recyclables contamination threshold of not more than 15% by volume and manage contaminated loads by at a minimum generating address-specific documentation, applying an appropriately-marked oops tag and either
 - Collecting as trash - with an additional price equal to extra trash collection OR
 - Not servicing the recycling cart until the customer has reduced the contamination
- Immediate clean-up of any material spills or litter caused by the contractor at customer locations or on public property during collection or transportation – carts shall be left in an orderly fashion
- All collected recyclables shall be delivered to a permitted materials recovery facility(ies)

Table 3-2 LIST OF RECYCLABLES FOR RESIDENTIAL COLLECTION

Cardboard	Junk mail
Office paper	Phone books
Newspaper	Plastic containers #1 through #7
Magazines/catalogues	Aluminum cans
Paper bags	Steel/tin cans
Paperboard	Glass containers

This list may be adjusted over the contract term based on changes in materials accepted by processing facility(ies) – all changes will be mutually agreed upon by City and contractor

3.1.3 Bundled & Volume-Based Pricing

All residential pricing shall be based on trash service levels but shall include the cost of both trash and recyclables collection service. The contractor shall not charge extra for recyclables collection or management and shall not reduce fees based on a customer's decision not to recycle. Appendix A includes example service level/cart size selection trends from other Colorado communities that may be helpful in establishing pricing.

Pricing - Volume-based pricing shall be assessed for all residents and shall be as defined in Table 3-1. It is expected that there will be separate pricing for non-wildlife-resistant and wildlife-resistant carts.

Volume-based pricing:

- Shall be based upon the price for a small trash service level – which will be set by the contractor
- All other trash service levels and pricing shall be based on the small service level - each larger service level is a multiple volume of the small service (100% pricing differential)
- Super saver service shall be smaller and less expensive than the small trash service level (at a price to be set by the contractor)
- Additional large trash carts may be provided for on-going, regular collection – and assessed at an additional large trash cart price (see Table 3-1)
- Any size wheeled recyclable cart shall be provided upon request with no change in the bundled trash/recycling bundled price – it is expected that residents needing additional recycling capacity will use the City's Recycling Center
- Once the City's contract has been negotiated with a recyclables collection frequency, no change in price shall be assessed if the contractor chooses to increase that frequency

Default Service Level – Default customers who do not select one of the service levels described in Table 3-2 shall be provided a default level of service equal to weekly medium trash service and medium recycling service collected at least every other week regardless of current service. Both shall be non-wildlife containers (unless otherwise directed by the City).

Cost of Recycling – The City understands that recycling is not only an expense but in rural areas like Glenwood Springs can cost more than landfilling. The City intends to be transparent in its messaging about the true cost of recycling and emphasize that recycling is not a “free” service but instead recycling costs have been included as part of volume-based pricing.

3.1.4 Carts

The contractor shall provide and/or service all trash and recyclable carts are compliant with Table 3-2 service levels including wildlife-resistant containers provided by residents prior to the service start-up date:

- Residents who are new contractor customers shall be provided with carts according to their service level request (or default) - existing contractor customer carts require no cart replacement provided they match the customer's service level request and comply with the requirements below
- All carts excepting resident-provided wildlife-resistant carts shall be owned and maintained by the contractor over the contract term and shall be provided and maintained to be
 - o In good working condition
 - o Replaced with a new or repaired carts as needed at no cost except in instances of gross negligence by the customer (the City will be the final arbiter of disputes between the customer and contractor)
- While the City strongly encourages the use of reused/repaired carts, the contractor shall establish a color scheme that clearly differentiates trash from recycling containers city-wide – this may include different colors for trash cart bodies/lids and recycling cart bodies/lids but the colors shall not overlap (City labels will also identify trash versus recycling and shall be universally maintained by the contractor)
- Within thirty calendar days of service start-up residents may down-size their trash cart or change their recycling cart (not bins) at no extra delivery cost – this option will be limited to one change per address and does not apply to default customers
- All non-wildlife-resistant carts provided by the contractor shall be delivered within two business days of the service start-up date or within one week of request after service start-up
- Wildlife-resistant trash carts shall be provided in small, medium and large sizes (see Table 3-1) within six months of the service start-up date and within thirty calendar days of request after service start-up
 - o Any resident that selects (or is required by the City to have) but does not receive a wildlife-resistant trash cart on the service start-up date shall be provided with a non-wildlife resistant cart until an appropriately-sized wildlife unit is available – the contractor shall not assess any cart delivery costs associated with this exchange
- All carts shall include labels designed and produced by the contractor with content provided by the City
 - o Label text shall be provided in both English and Spanish
 - o Design shall include up to 3 colors and up to 12" by 12" in size and be approved by the City
 - o Production shall include adhesives and water-proof material for long-term durability

3.1.5 Periodic Collections and Services

Non-regular, periodic collections and services under the City's contract will be limited to:

- Overflow trash – trash that is not containerized in a manner acceptable to the contractor and as recorded and reported by the contractor (this includes any loose or bagged materials)
- Cart deliveries/retrievals – the contractor shall set a price for cart deliveries/retrievals after the service start-up date excepting as described in Section 3.1.4
- Cart replacements – when carts are lost/stolen or damaged such that they are not suitable for use as described in the City's contract and any applicable City regulations

Overflow Trash - Trash cart overflows shall:

- Be photographed, affixed with an appropriately-marked oops tag and reported to the City
- Each overflowing cart shall be assessed an additional flat cost equal to at least the pro-rated residential price for a single (weekly) collection of the medium trash plus recycling service level
- Require a service level change to the next larger trash cart size (or additional large cart) if a customer has five overflows during twelve consecutive months (the City will enforce this requirement)

It is expected that residents will use the City's Recycling Center for periodic extra trash disposal if needed.

Oops Tags – Oops tags shall include the range of expected customer notice needs. They shall be designed and produced by the contractor; tag content shall be approved by the City. Tag requirements shall be the same as for cart labels (see Section 3.1.4) except that design will be limited to 1 color and 5” by 12” sizing. The contractor shall produce with water-proof material that can be written on or otherwise marked for specific issues and metal mechanism attachment that has reasonable durability or with an adhesive that can be removed by the customer once the issue is corrected.

Non-Contract Contractor Services - Other periodic services may be provided by the contractor outside of the City’s contract. These may include the collection of bulky waste, source-separated recyclables, organics (if not covered under the contract), electronics or other materials. Accepting requests from residents for such services, conduction of service, ensuring compliance with City regulations, utilizing permitted/licensed facilities, billing/ payment collection and all other responsibilities and liabilities shall remain solely with the contractor for these services.

3.2 Organics Collection

At each proposer’s discretion, responses may address the provision of organics collection services. This is not a requirement of the request for proposals; proposers that only address curbside trash and recyclables collection will not be penalized during the evaluation of proposals. Any proposal that addresses organics collection shall include the drop-site collection of yard waste; curbside collection of food waste may or may not be included. Neither of these options will be included in the City’s contract if services and pricing are not consistent with the City’s goals. Subcontractors may be used for these services. All collected materials shall be delivered to the City Compost Facility.

Drop-Site Yard Waste Collection (any proposal with organics collection must include drop site collection) – This service shall include operation of a drop-site on every other Saturday morning between May and September (dates to be determined mutually by the contractor and the City). **The drop-site will accept yard waste materials from any city resident regardless of the number of units and will support the yard waste landfill disposal ban that the city expects to implement in early 2023.**

One roll-off container shall be provided for the collection of yard waste (leaves, grass, plant materials and small brush) and one provided for brush, stumps and clean wood of any size. Contamination will not be accepted for either stream. The site shall be provided by the City and located in or near the downtown area. The contractor shall staff the site for public access between 9 am and 1 pm. Containers shall be emptied as needed to accommodate collected materials and staffing shall be provided as needed to comply with contamination restrictions. The cost of this collection shall be estimated separately from volume-based pricing for curbside collection.

Curbside Organics Collection – This optional service shall be provided to all residents and include weekly collection of food waste and food-contaminated paper in 30- to 39-gallon carts or other containers approved by the City and compliant with the City’s wildlife protection code. The cost of this collection shall be included in volume-based pricing (using a 100% pricing differential) and bundled with weekly trash and the every-other-week recycling option; Table 3-1 service levels shall be expanded to include this service (with either a small wheeled, lidded cart or other if approved by the City). There shall be only one organics collection route in each City neighborhood per week. A maximum 15% contamination level shall be applied as noted for recyclables in Section 3.1.2.

3.3 General Requirements

The contractor shall provide all resources, equipment and personnel necessary to perform all contract services.

3.3.1 Collection Vehicles

The contractor shall provide all vehicles and equipment needed for collection and transfer to a landfill, materials recovery facility(ies) or other facility in an efficient and environmentally sensitive manner. When operational, all collection and transfer vehicles shall:

- Be covered
- Be kept in good repair and appearance
- Be clean and sanitary
- Be compliant with all local, state and federal safety and inspection regulations
- Have the minimum insurance requirements required by the City (see Appendix C)

Any vehicle leaks that originate during collection at customer sites or any transportation associated with collection shall be cleaned up as soon as possible but no later than two business days.

The City encourages the use (or expansion) of alternative fuel vehicles as fleet replacement occurs, diesel prices increase and fueling stations in the Roaring Fork Valley become more accessible. Updated information will be a necessary component of any fuel surcharge petition by the contractor during the contract term. Noise reduction technology and other measures for increasing sustainability and reducing impacts on the City's resident are similarly encouraged.

3.3.2 Collection Personnel

The contractor shall maintain adequate and proper staff to conduct timely collection and transfer. All vehicle drivers shall be:

- Licensed by the State of Colorado to operate commercial vehicles
- Alert, careful, courteous and competent
- Appropriately trained in operations and safety measures
- Provided with appropriate communication tools – cells phones shall not be used in a moving vehicle

3.3.3 Collection Schedule

Contractor collection routes for trash and recyclables shall be limited to a maximum of one per material in each discrete area of the City per week. Trash and recyclables shall be collected from each residence on the same day (if curbside organics collection is added, it shall be scheduled for the same day as trash and recycling). All collections shall be conducted between 7 AM and 7 PM Monday through Friday and 7 AM to 7 PM on Saturdays during any week with a holiday. No collections shall occur on Sundays or holidays. Holidays shall include those established for South Canyon Landfill closure.

3.3.4 Customer Service and Education

The City will receive and coordinate the remedy of all customer complaints and service change requests related to residential solid waste collection under the City's contract.

Customer Complaints and Service Change Requests: Service issues/complaints and service change requests will be directed to a dedicated City office. City staff will in turn make address-specific requests of the contractor. The contractor shall:

- Maintain an internal service center at a location in Garfield County with normal Mountain Time Zone business hours Monday through Friday (and Saturday on weeks when holidays require Saturday collections)
- Service center staff shall have a working knowledge of the City's neighborhoods, services, routes and key contract requirements
- Acknowledge receipt of any City requests or query on the same day received or at most within one business day
- Correct any missed collections within two business days including any caused by weather disruptions – excluding any due to late customer set-outs or blocked carts
- Resolve any other customer complaints received from the City within two business days
- Respond to any service change requests within one week – excepting wildlife-resistant trash carts which shall be within one month once six months after service start-up has elapsed per Section 3.1.4
- All complaints and requests received from the City shall be resolved to the satisfaction of the City and residents – and shall be reported with manner of resolution to the City in the next quarterly service report

Public Outreach and Education: The City will conduct comprehensive public outreach and education activities throughout the contract term. The contractor shall support these efforts by:

- Providing the City with information that will impact the collection program at least thirty days before any changes go into effect – including changes in routing, collection schedules and others as approved by the City
- Providing timely information impacting recyclables accepted or prohibited by the contractor's processing facility(ies) as approved jointly with the City
- Maintaining appropriate labels / stickers provided by the City on all residential containers
- Utilizing appropriately-marked oops tags for overflowing trash, contaminated recyclables, late set-outs, blocked containers, banned materials (if any) or other conditions that impact the contractor's service
- Participating in up to three public meetings coordinated by the City during the transition period

Additionally, the contractor is encouraged to share educational strategies and tools that will increase opportunities for landfill diversion, reduce greenhouse gases and – especially – decrease recyclables (and organics) contamination. These may include program materials, graphics, videos and other tools that have proved successful in other residential service areas.

Computer/phone apps, texts and electronic mail for providing customers information on collection issues such as blocked or late set outs, overflow trash, contaminated recyclables and banned materials (if any) may be used provided the oops tags requirements in Section 3.1.5 are met and prior City approval is obtained. The contractor shall not promote its non-contract services in any materials associated with the City of Glenwood Springs contract.

3.4 Transition Services

The transition from the existing system in which five haulers are providing regular residential collection services to the new system with a single contract for trash and recyclables collection will involve many changes for all parties. The transition period will extend from the contract effective date until service start-up.

City Responsibilities – The City will:

- Develop and distribute a public notification for residential trash and recycling service selection - using service descriptions and pricing provided by the contractor
- Conduct the service level selection process – including identification of the following by address (customer data will be as accurate as customer participation and information allow)
 - o Confirm whether residents were customers of the contractor or other hauler prior to service start-up
 - o Selected service levels
 - o Default residents
 - o Group accounts to be covered by the City’s contract
 - o Short-term residents
 - o Disabled or impaired residents
 - o Residents choosing to use their own wildlife-resistant trash carts and requiring contractor verification of compatibility
- Establish an electronic format compatible with the City’s utility billing system - and that can also be used by contractor to provide weekly transfer of customer service data
- Provide the contractor with a database of customers and corresponding start-up service levels
- Coordinate removal of old carts from customers of other haulers
- Provide container labels and oops tag content
- Coordinate and facilitate up to three public informational meetings

Contractor Responsibilities – The contractor shall implement a transition plan that has been approved by the City. Each proposal shall include the following for trash, recyclables and organics collection (if appropriate):

- Schedule with completion dates for
 - o Providing the City with the contractor’s existing customer database including address and current service level (materials collected, container size, frequency, etc.)
 - o Providing the City with service level descriptions
 - o Verifying that wildlife-resistant containers are generally compliant with Table 3-1 service levels and compatible with collection equipment
 - o Removing containers for repair or replacement as needed from contractor customers
 - o Delivering any repaired/new trash/recycling carts to minimize service disruptions
 - o Providing temporary collection services between the service level selection period and service start-up on (to be negotiated on an as-needed basis)
- Description of delivery vehicles to be used for pre-start-up cart delivery/retrieval
- Staging areas for pre-start-up and on-going cart storage, repair and assembly
- Other transition activities necessary to comply with the City’s contract, encourage diversion and reduce recyclables contamination

It is expected that any companies that submit a proposal in response to this Request for Proposals but are not selected as the City’s contractor will remove all containers from residential customer locations by the service start-up date of the City’s contract and assess no cost to the customer for removal.

3.5 Reporting

All reports shall be written and electronically submitted. They shall supplement data provided in the contractor’s monthly invoices. The contractor shall maintain all records for a minimum of three years. Contractor records shall be available at all reasonable times for inspection by the City. If applicable, organics collections shall be included in all reports.

3.5.1 Quarterly Service Report

Quarterly reports shall be submitted within fifteen business days of the end of each previous calendar quarter; the first quarterly report shall be submitted for the first calendar quarter of 2024. Photographs do not need to be submitted but shall be electronically available to the City upon request:

- Customer complaints and resolutions by address
- Missed collections due to late set-outs or blocked containers by address
- Addresses with overflow materials
- Addresses with recyclables contamination of 15% or more – with collection option used
- Addresses with cart replacements and designating trash (wildlife-resistant versus and non-wildlife), recyclable and organics if appropriate
- Any vehicle accidents or infractions
- Scale-based weight data for each material collected
 - If mixed loads including some out-of-City materials are collected the City contractor shall estimate City-only weight using sale weights and a methodology acceptable to the City
 - If scale weights are not available for recyclables the contractor shall estimate using a methodology acceptable to the City
- What facility(ies) City recyclables were delivered to and any tip fees paid for City materials including contamination penalties – fees and penalties may be estimated based on weights (or estimates)
- Recyclables contamination – based on at least quarterly auditing by the contractor or processing facility(ies) with a methodology approved by the City; the City shall be notified at least three business days in advance of any audit and allowed to observe audits including City materials
- Other information that the City may reasonably request

While good data describing residential diversion program participation, quality, quantity and cost is critical to the on-going success of solid waste services and environmental sustainability, the City understands that some data may be challenging for the contractor to provide and welcomes proposals with suggestions for measuring the same metrics with alternative methods (see Section 8.2).

3.5.2 Annual Resource Recovery Report

Annual report shall be submitted within thirty business days of the end of each previous calendar year; the first full annual report shall be submitted for 2024 but the contractor shall also submit a report for the July 1 through December 31, 2023 time period. The City considers resource recovery information to be especially important for public education, gauging program success and identifying needed changes. All reports shall be developed in a manner suitable for sharing with the public and include:

- Annual landfill diversion by weight for City residential collections
 - Including a comparison to each previous year in the contract term (beginning with the 2024 report)
 - Considering diversion through residential recycling, organics recovery (if applicable) and any other non-contract materials diverted from Glenwood Springs residents collected by the contractor
- Comparison of residential diversion rates to communities from Aspen to Parachute where the contractor provides collection or where the information is readily available to the public
- Identification of opportunities for additional or revised recycling based on diverted quantity/quality and disposed quantity, markets and economic viability
- Additional information is encouraged and could include greenhouse gas reductions and other environmental metrics that will provide the City and public with a broader perspective on the impacts of waste diversion

3.5.3 Annual Trash, Recyclables and Organics Audits

The City intends to conduct annual material audits to evaluate system success and optimize public outreach. The contractor shall coordinate with the City to provide representative samples at a time and location within the South Canyon Landfill identified for audit activities.

3.6 Customer Service Data & Contractor Invoicing

The City of Glenwood Springs will conduct customer billing for regular and periodic residential curbside collection services provided under the City's contract. The City reserves the right to establish a utility customer rate structure that is different from the rate structure it pays the contractor, including charging an administrative fee.

The contractor shall:

- Understand that customer service tracking and reporting is critically important
- Transfer actual customer service data in an electronic format that is acceptable to the City no later than 4 pm every Friday except for holidays that fall on Fridays (in which case the data shall be submitted by 4 pm on the following Monday)
- Submit monthly invoices for all collections completed during the previous calendar month in an electronic format and with a level of detail that is acceptable to the City – including
 - Total number of non-group account and group account customers in each service level category (see Table 3-1; include delineation between non-wildlife-resistant carts and wildlife-resistant carts)
 - Regular service level(s) provided to each address for trash (wildlife-resistant versus and non-wildlife), recyclables and organics (if any) – highlighting changes from the previous month
 - Periodic services provided to each address
 - Management of contamination or banned materials (if any) by address
 - A summary of contamination penalties and tip fees by material
 - Miscellaneous charges and/or adjustments
 - Total amount due
- Understand that the City will retain full auditing rights of the contractor's accounting records as they pertain to this contract

4.0 CONTRACTOR COMPENSATION

The contractor shall be compensated on a monthly basis for its services, with payment expected within thirty days of invoicing. Payment shall delineate invoice subtotals as described in Section 3.6. Any payment by the City may be offset by any liquidated damages or other fees (excluding any landfill or compost tip fees) the contractor owes the City for any reason.

4.1 Service Price Changes

The City agrees that the contractor's rate schedule will be adjusted annually beginning on the first anniversary of the service start-up date and annually thereafter to reflect changes in the cost of doing business and pending the City's satisfaction with contractor services to date including resolution of any performance violations. The adjustments shall be as measured by fluctuations in the Consumer Price Index for the Denver-Aurora-Lakewood area. Any percentage change in the Consumer Price Index shall equal the percent change in the contractor's rate schedule(s) to a maximum of 6% per year.

4.2 Uncontrollable Cost Increases or Decreases

The contractor may petition the City for a rate schedule adjustment to accommodate uncontrollable costs including:

- Increases in landfill tip fees
- Changes in local or state regulations that increase cost of operations
- Increases in fuel costs of more than 10% over the previous 12 calendar months as reported by the US Energy Information Administration for the Rocky Mountain – baseline year shall be 2023
- Other uncontrollable circumstances approved by the City

Any petition shall include the documentation needed to justify the request. Fuel cost petitions shall include an updated description of current alternative fuel vehicles in the fleet servicing City residents and plans for transition or expansion. Any petition shall consider decreases in fuel costs (if any) as a potential counter-balance for other uncontrollable costs.

The City reserves the right, as a condition of approval, to inspect contractor records that demonstrate the need for an adjustment and to re-consider the value of the contractor's performance bond. The City has no obligation to approve any petition but anticipates that uncontrollable costs will occur and intends to negotiate in good faith.

5.0 CONTRACTOR PERFORMANCE

5.1 Performance Standards & Liquidated Damages

Any performance standard violation will become actionable if not resolved within two business days or as otherwise noted in Table 5-1. The City may assess liquidated damages for improper and insufficient actions related to any service required by its contract and deduct said damages from the contractor's monthly invoice amount. The City will notify the contractor in writing of the basis of each assessment and will make a good faith effort to work with the contractor to resolve any disputes.

5.2 Performance Bond

The contractor shall provide and maintain a performance bond within ___ weeks of the contract effective date in the amount equal to six months of regular trash, recyclables and organics (if any) collection services. For the purpose of addressing this requirements, each proposal shall include an estimate of likely bond value based on the contractor's proposed costs in Appendix E and the service assumptions listed below, and a bondability letter from the proposer's bonding company for that amount.

- Bundled trash and recycling service for all residents based on medium-sized carts for both materials
- Weekly trash collection and every-other-week recycling
- Weekly collection of food waste for all residents in small-sized cart (if applicable)
- Proposed costs in 2023\$

5.3 Contractor Performance Review

The City will conduct a review of contractor's performance prior to any contract renewal. The City also reserves the right to conduct a review of contractor performance at any time during the contract term if any of the trigger levels listed in Table 5-1 are exceed or any other condition identified in the contract occurs (see Appendix C). If during the review process the City finds that contractor performance is unacceptable (regardless of remedies completed or penalties paid), it may choose not to renew the contract or may subject the contractor to the requirements of the termination clause in the contract (Appendix C).

Table 5-1 PERFORMANCE STANDARDS & LIQUIDATED DAMAGES

PERFORMANCE STANDARD VIOLATION	LIQUIDATED DAMAGES	NUMBER OF OCCURRENCE TRIGGER
Failure to comply with transition schedule activities & milestones	\$500 per day	3
Failure to provide 3 trash service levels plus super saver service to all residents	\$500 per day per customer	3
Failure to provide minimum recycling collection (both minimum materials & level of service) to all residents	\$500 per day per customer	3
Failure to provide minimum organics collection (both minimum materials & level of service) to all residents (if applicable)	\$500 per day per customer	3
Failure to collect any missed collections within 2 business day unless late set-out or blocked container (must have oops tag)	\$500/customer incident (City) Customer receives 1 month free service	8
Collection of overflow trash without applying appropriately marked oops tag & reporting to City	\$500 per customer	3

Failure to place appropriately-marked oops tags for communicating collection issues to residents	\$500 per incident	3
Management of properly set out recyclables as trash	\$3,000 per incident	1
Failure to collect materials spilled during collection	Two times cost of clean-up incurred by City	3
Failure to clean-up vehicle leaks (within 2 business days of occurrence)	Two times cost of clean-up incurred by City	3
Failure to deliver trash & organics (if applicable) to South Canyon Landfill/Compost facilities or recyclables to permitted materials recovery facility(ies)	\$3,000 per incident	1
Failure to maintain carts in good working conditions (within 2 business days of observation by driver, customer or City)	\$100 per cart	5
Failure to deliver carts within 2 business days of service start-up or 1 week of request after start-up (except for wildlife-resistant carts which shall be delivered within 6 months of start-up or 30 calendar days or request after start-up)	\$250 per day per cart	3
Failure to deploy carts with City labels	\$100 per cart	3
Failure to maintain vehicles that are clean, sanitary, covered & in good working order	\$250 per vehicle per occurrence	3
Failure to cover vehicles that contain trash, recyclables, organics or other solid waste	\$250 per vehicle per occurrence	3
Failure to appropriately license drivers	\$1,000 per driver per day	1
Failure to provide every driver with safety training & enforce the no-cell-phone rule	\$1,000 per driver per day	1
Failure to enforce the driver no-cell-phone rule	\$500 per cell phone infraction	1
Collection before 7 AM or after 7 PM or on any day other than specified collection day without City's pre-approval	\$250 per incident (each truck on each route shall be a separate incident)	3
Failure to maintain maximum one trash route, one recycling route & one organics route (if applicable) in each residential area	\$500 per incident	1
Failure to maintain internal service staff familiar with City & contract during business hours	\$250/incident	1
Failure to resolve customer complaints (resolved or resolution scheduled within 2 business days)	\$250 per complaint	5
Failure to attend pre-service start-up public meetings	\$3,000 per failure	1
Delay in transmitting weekly customer service reports	\$500 per day	1
Delay in providing monthly billing data	\$500 per day	2
Delay in submitting reports	\$250 per day per report	3
Misrepresentation in records or reporting	\$5,000 per incident	1
Failure to maintain performance bond	\$10,000 per incident	1

6.0 CITY OF GLENWOOD SPRINGS CONTRACT

Appendix C of this request for proposals includes the standard contract language which will be used for the residential solid waste collection contract. All proposers shall review the standard contract and identify any modifications needed in order to fully execute the terms and conditions included therein. Any modifications shall be described in the contract certification form (Appendix D).

Draft

7.0 PROPOSER QUALIFICATIONS

Proposers shall provide the information described in Table 7-1 to verify minimum qualifications and company information. All required information shall be provided for the contractor and any subcontractors as noted below.

Table 7-1 MINIMUM QUALIFICATIONS & PROPOSER INFORMATION REQUIREMENTS

QUALIFICATION/ INFORMATION REQUIRED	PRIME CONTRACTOR	EACH SUB-CONTRACTOR
Name and resume of local project manager who will be the City's local point of contact; also operations manager & customer service or service center manager (resumes shall be appended to proposal)	✓	
Company mission, vision & operational commitment to sustainability & community involvement	✓	
Description of Colorado mountain experience & qualifications – ideally in winter seasons	✓	✓
Internal service center located in Garfield County with normal Mountain Time business hours	✓	
Ability to comply with general terms & conditions of Town's standard contract (Appendix C)	✓	
Secretary of State certification (shall be appended to the proposal)	✓	✓
Statement verifying lack of any default, compliance issues or unresolved judgement	✓	✓
Copy of latest available financial statements – financial information will be treated as confidential (shall be appended to the proposal)	✓	
Three references from clients for whom similar services were performed (mountain & service contract references preferred) – include project description & contact details (shall be appended to the proposal)	✓	
List of subcontractors (if any) with specific services to be provided	✓	
Performance bond value estimate & bondability letter	✓	
Proposal page length limit (per Section 8.1)	✓	

8.0 SUBMITTALS

Proposals must be received electronically by the designated contact no later than 5 PM Mountain Standard Time on **January 20, 2023**. Late submittals will not be accepted.

8.1 Proposal Requirements

Submissions – Only electronic submittals will be accepted. Proposals shall be in .pdf format (preferred) or a Microsoft Word document. Submitted files shall be labelled with “City of Glenwood Springs Solid Waste Collection Proposal” and the proposer’s name.

Format – Proposals shall:

- Use the same section numbering, sequencing and titles as those used in this request for proposals for all submittal requirements
- Be no longer than fifteen (15) pages in length excluding resumes, references, appended forms, financial information and any example materials – also excluding proposal information related to organics collection (if any)
- Include the required minimum qualifications and proposer information (see Table 7-1)
- Include completed forms – including the proposer statement (Appendix B) and contract certification form (see Appendix D)
- Include completed cost pricing sheet in Appendix E – submitted in a separate file from all other request for proposal submittal requirements

8.2 Proposal Document

Proposal document contents shall contain a description of proposed actions and services as requested below.

Service Information – This shall include:

- Provide description of trash, recyclables and organics (if applicable) cart manufacturer(s) and body/lid colors for each cart type or alternative recycling container (if applicable)
- Recyclables contamination threshold – and curbside organics contamination threshold (if applicable)
- Identification of facility(ies) where recyclables will be delivered at service start-up
- Vehicle fleet description – including level of automation, communication and other features, schedule for cleaning and painting
 - List/type of alternative fuel vehicles in current fleet to be used for City residential collection (if any)
 - Contractor plans for adding or expanding alternative fuel vehicles over the contract term
- Staffing description including service center staff with working knowledge of the City and its contract
- Description of safety training, implementation and enforcement program(s)
- Collection schedule for curbside trash and recyclables including day(s) of the week for discrete areas of the City with a map(s) showing all residential areas of Glenwood Springs – also organics schedule (if applicable)
- Proposed transition plan requirements as described in Section 3.4
- Any other information the City needs to understand the proposer’s approaches or strategies

Proposer’s Suggestions to Modify Required Services - The City understands that this request for proposals is fairly prescriptive. Responses are encouraged, however, to identify suggestions for modifying or augmenting services described herein to meet the City’s operational, cost and sustainability goals more efficiently or cost-effectively (including but not limited to the public education strategies described in Section 3.3.4 and/or transition

efforts in Section 3.4). Any potential cost impacts associated with these suggestions shall be described qualitatively but not included in the cost proposal (Appendix E pricing sheets). Qualitative recommendations will be considered as part of the overall evaluation process.

Cost Proposal - Each proposal shall include the completed cost pricing sheets provided in Appendix E. The costs shall:

- Be inclusive of all labor, equipment, materials management, transportation, fuel, tip fees, insurance, profit and other costs associated with the performance of required services – costs not listed in Appendix E will not be allowed
- Serve as the basis of any future contract and shall establish customer pricing for all services
- Shall not include any Consumer Price Index increases or any changes related to uncontrollable costs – the City’s evaluation will consider costs in place on the effective date of the contract only
- Be provided in a separate electronic file from all other submittal requirements - labelled with “Cost Pricing Sheets – City of Glenwood Springs Solid Waste Collection Proposal” and the proposer’s name

8.3 Proposal Evaluations

The City will develop a team of City staff and others as appropriate for proposal evaluations. Each proposal will initially be reviewed for compliance with minimum qualifications and references described in Table 7-1. Any proposal that fails to meet these minimum requirements will be considered non-responsive and will not be evaluated further. Responsive proposals will be evaluated in terms of the request for proposal requirements for services related to trash and recyclable collection only. Each evaluation will be based on a total of 100 points as described below.

Table 8-1 PROPOSAL EVALUATION CRITERIA

CRITERIA	POSSIBLE POINTS
Minimum qualifications & references	Required as a condition of further evaluation
Transition Plan	5
Ability to Meet Residential Collection Service Requirements	40
Strategies for Assisting with Public Education, Better Meeting City Goals & Containing Customer Costs	15
Cost	40
Total	100

If the proposal or proposals that receive the highest number of points from this evaluation also include proposed organics collection services, these will be subsequently evaluated. Depending on the outcome of this secondary evaluation, the City reserves the right to provide future organics recovery to its residents under this contract.

APPENDIX A

VOLUME-BASED PRICING INFORMATION FROM COLORADO COMMUNITIES

The following is provided for informational purposes only. The City of Glenwood Springs does not represent this as current data but provides it as potential guidance in estimating the trash service level /cart size selections for City residents in a future volume-based collection system (also referred to as pay-as-you-throw or PAYT). Proposers are encouraged to conduct their own research and to verify this information when establishing pricing for the City's service contract.

PAYT COMMUNITY	TRASH CART SIZE DISTRIBUTION (% for small trash cart, % for medium, % for large)
Boulder (open market system)	Initial PAYT program – 22% / 36% / 41% Mature PAYT program – 50% / 35% / 15%
Carbondale (single-hauler contract)	Initial PAYT program (2019) – 22% / 52% / 7% (additional 21% opted from small trash cart collected every-other-week)
Durango (city collection utility)	80% medium trash cart
Edgewater (single-hauler contract)	29% / 34% / 21%
Fort Collins (open market system)	Early PAYT – 24% / 37% / 37% Mature PAYT - 43% / 41% / 16%
Golden (single-hauler contract)	Early PAYT – 27% / 20% / 47% Mature PAYT - 31% / 25% / 38%
Lafayette (single-hauler contract)	30% / 50% / 14%
Louisville (single-hauler contract)	Early PAYT – 25% / 50% / 25% Mature PAYT - 45% / 43% / 11%
Loveland (city collection utility)	41% / 35% / 15%
Vail (open market system)	3% / 16% / 80% (mandatory wildlife-resistant trash carts implemented after PAYT - haulers not required to provide carts)

APPENDIX B PROPOSER STATEMENT

City of Glenwood Springs Request for Proposals Solid Waste Collection

The following signed statement shall be provided with each proposal.

The proposer identified below hereby proposes to furnish all labor, equipment, material management, transportation, fuel, tip fees, insurance, profit and other resources necessary to perform the services required in this request for proposals, the City of Glenwood Springs standard contract, exhibits and any addenda or attachments issued by the City of Glenwood Springs prior to the opening of proposals.

Such proposer will negotiate a service-specific contract with the City of Glenwood Springs that is based on the standard contract (see Exhibit B) within forty-five (45) business days of the issuance of Notice of Award by the City.

Said proposer further agrees to complete all services required under the contract within the time stipulated and to accept in full payment therefore the pricing established in the appropriate cost pricing sheet (see Appendix D).

Company Name

Authorized Signature

Name (please print)

Title

Date

EXHIBIT C - Contract

AGREEMENT FOR RESIDENTIAL CURBSIDE TRASH AND RECYCLING COLLECTION

Draft

APPENDIX D
CONTRACT CERTIFICATION FORM
City of Glenwood Springs Request for Proposals Solid Waste Collection

The following signed certification form shall be provided with each proposal.

The proposer identified below hereby certifies that the company has read a copy of the City of Glenwood Springs standard contract (attached as Exhibit B) and understands the terms and provisions contained in that contract. It further certifies that it is the proposer's intent to comply with each and every term and provision contained in the standard contract and proposes no modifications except as follows:

1. _____
2. _____
3. _____
4. _____
5. _____

Said proposer understands that the modifications stated above, if any, are offered for discussion purposes only and that the City of Glenwood Springs reserves the right to accept, reject or further negotiate any and all proposed modifications to the standard contract.

Company Name

Authorized Signature

Name (please print)

Title

Date

APPENDIX E CONTRACT PRICING SHEETS

City of Glenwood Springs Request for Proposals Solid Waste Collection

Completed cost pricing sheets and the signatory information on the second page of this appendix shall be submitted with every proposal (except as noted) and shall represent all contractor rate schedules. **All costs shall be provided in 2023\$.**

RATE SCHEDULE for TRASH & EVERY-OTHER-WEEK (EOW) RECYCLABLES COLLECTION ONLY (required for all proposals)

<i>Regular Curbside Service (shall include pricing for trash & recyclable collection components of regular bundled collection)</i>	<i>Required Monthly Pricing Structure</i>	<i>Unit</i>
Super-saver – EOW trash & EOW recycling	<\$X	\$ per month
Small weekly trash & EOW recycling	\$X	\$ per month
Medium weekly trash & EOW recycling	\$X*2	\$ per month
Large weekly trash & EOW recycling	\$X*3	\$ per month
Super-saver – EOW wildlife trash & EOW recycling	<\$Y	\$ per month
Small weekly wildlife trash & EOW recycling	\$Y	\$ per month
Medium weekly wildlife trash & EOW recycling	\$Y*2	\$ per month
Large weekly wildlife trash & EOW recycling	\$Y*3	\$ per month
Additional weekly large trash & EOW recycling	\$X*6	\$ per month
Additional weekly large wildlife trash & EOW recycling	\$Y*6	\$ per month

Recycling containers may be small, medium or large for any trash service level

RATE SCHEDULE for TRASH & WEEKLY RECYCLABLES COLLECTION ONLY (required for all proposals)

<i>Regular Curbside Service (shall include pricing for trash & recyclable collection components of regular bundled collection)</i>	<i>Required Monthly Pricing Structure</i>	<i>Unit</i>
Super-saver - EOW trash & weekly recycling	<\$X	\$ per month
Small weekly trash & weekly recycling	\$X	\$ per month
Medium weekly trash & weekly recycling	\$X*2	\$ per month
Large weekly trash & weekly recycling	\$X*3	\$ per month
Super-saver – EOW wildlife trash & weekly recycling	<\$Y	\$ per month
Small weekly wildlife trash & weekly recycling	\$Y	\$ per month
Medium weekly wildlife trash & weekly recycling	\$Y*2	\$ per month
Large weekly wildlife trash & weekly recycling	\$Y*3	\$ per month
Additional weekly large trash & weekly recycling	\$X*6	\$ per month
Additional weekly large wildlife trash & weekly recycling	\$Y*6	\$ per month

Recycling containers may be small, medium or large for any trash service level

RATE SCHEDULE for PERIODIC COLLECTION SERVICES (required for all proposals)

<i>Periodic Collection Services</i>	<i>Unit</i>
Overflow trash (medium weekly trash & EOW recycling)	\$ per collection
Overflow trash (medium weekly trash & weekly recycling)	\$ per collection
Container delivery/exchange after 30 days & for default customers	\$ per collection
Container replacement excludes delivery – small	\$ per container
Container replacement excludes delivery – medium	\$ per container
Container replacement excludes delivery – large	\$ per container
Container replacement excludes delivery – small (wildlife)	\$ per container
Container replacement excludes delivery – medium (wildlife)	\$ per container
Container replacement excludes delivery – large (wildlife)	\$ per container

DROP-SITE YARD WASTE COLLECTION (not required)

<i>Drop-Site Yard Waste Collection</i>	<i>Unit</i>
Drop-site staffing every-other Saturday morning May through September	\$ per ton

**RATE SCHEDULE for TRASH, EVERY-OTHER-WEEK REYCLABLES
& WEEKLY **FOOD WASTE** (not required)**

<i>Regular Curbside Service (shall include pricing for trash, recyclable & organics collection components of regular bundled collection)</i>	<i>Required Monthly Pricing Structure</i>	<i>Unit</i>
Super-saver EOW trash, EOW recycling & weekly food waste	<\$X	\$ per month
Small weekly trash, EOW recycling & weekly food waste	\$X	\$ per month
Medium weekly trash, EOW recycling & weekly food waste	\$X*2	\$ per month
Large weekly trash, EOW recycling & weekly food waste	\$X*3	\$ per month
Super-saver EOW wildlife trash, EOW recycling & weekly food waste	<\$Y	\$ per month
Small weekly wildlife trash, EOW recycling & weekly food waste	\$Y	\$ per month
Medium weekly wildlife trash, EOW recycling & weekly food waste	\$Y*2	\$ per month
Large weekly wildlife trash, EOW recycling & weekly food waste	\$Y*3	\$ per month
Additional weekly large trash, EOW recycling & weekly food waste	\$X*6	\$ per month
Additional weekly large wildlife trash, EOW recycling & weekly food waste	\$Y*6	\$ per month

Recycling containers may be small, medium or large for any trash service level

Company Name

Authorized Signature

Name (please print)

Title

Date

TITLE 100 – PUBLIC HEALTH
ARTICLE 100.010 – GENERAL PROVISIONS
Suggested Code Revisions Associated with Solid Waste Collection Services

100.010.020 – Definitions

- Add “Collector” – means any business engaged in hauling solid waste within the City as described in Articles 100.010 and 050.011.
- Add “Construction and Demolition Debris” - includes waste generated from construction, remodeling, repairs or demotion of buildings, pavements and other structures including but not limited to lumber, bricks, carpets, ceramics, sheetrock, metals, drywall, window glass, metal and plastic piping, paint and any other non-hazardous materials from construction and demolition operations.
- Change “Solid Waste Container or Receptacle” – means a ~~metal or other~~ rigid, non-absorbent container equipped with a tightly-fitting ~~metal or~~ non-absorbent lid that is used for the storage and collection of solid waste materials. ~~r-sealed, plastic bags~~ Residential solid waste containers may include wheeled or unwheeled carts, bins or other units as approved by the City, but shall not include plastic bags.
- Add “Group Account” – includes any group of residents up to seven (7) units that have individual, discrete trash containers. **Group accounts may** receive solid waste collection service under a written contract or service agreement that collectively serves multiple residences.
- Add “Organics” – means any decomposable materials used in the production of compost or chipped and ground materials including but not limited to food scraps, compostable paper and products, yard waste, clean wood, biosolids or other materials determined by the City Manager or Public Works Director.
- Change “Recyclables” – include but ~~are~~is not limited to newspaper, magazines/catalogues, office paper, junk mail, paperboard, phone books, paper bags, cardboard, glass containers, plastics #1 through #7 containers, steel & aluminum cans that are diverted for the purpose of reuse, remanufacture, reclamation or recycling.
- Add “Recycling Bin” means an open-top, rigid container used for the storage and collection of recyclable materials but shall not include plastic bags. Recyclables may also be stored and collected in solid waste containers.
- Add “Residents” – for the purposes of this article only means single-family and multi-family households up to seven (7) units with individual, discrete trash containers that serve that household only. Residents do not include households with dumpster collection service or any multi-family complex of eight (8) or more units.
- Add “Solid Waste” means any garbage, refuse, sludge from a waste treatment plant, water supply treatment plant, air pollution control facility, or other discarded material. Solid wastes may include solid, liquid, semi-solid or contained gaseous material resulting from industrial operations, commercial operations, residents or community activities. Solid waste includes materials separated for diversion but does not include solid or dissolved materials in domestic sewage, agricultural wastes, or solid or dissolved materials in irrigation return flows or industrial discharges which are point sources.
- Change “Wildlife-Resistant Refuse Container” – ~~is a container used for the storage of garbage, refuse or trash that has been~~ means a fully-enclosed solid waste container with a latching mechanism for the storage and collection of solid waste that is reasonably inaccessible to wildlife and may include containers so certified by the

Inter-Agency Grizzly Bear Committee or as approved by the City. Latching mechanisms shall allow a gap between the container and lid of no more than one-half (1/2) inch. Latching mechanisms shall keep the lid closed in the event the container is turned on its side or upside down. Wildlife-resistant containers may include drain holes no larger than one (1) inch in any dimension.

100.010.035 – Spring Clean-Up

- *Delete*

100.010.060 – ~~Garbage, Refuse & Trash~~ Solid Waste Collection

- *Replace “garbage, refuse and trash” throughout with “solid waste” (defined above)*
- *(a) Change Removal. It shall be the responsibility of the residential customer including the homeowner, property manager and/or resident to remove furniture, appliances, dirt, rocks or construction debris from their property.*
- *Add “All diverted materials shall be owned by and be the responsibility of the residential customer until **collected**, and then shall become the property and responsibility of the collector. Except for purposes of inspection to assess compliance, no person or party other than the customer or collector shall take possession of any materials placed for collection. Each violation shall constitute a separate and distinct offense that is punishable as provided in this article.”*
- *(c) Change Placement of containers for collection. All ~~garbage, refuse and trash~~ solid waste shall be stored placed and kept in solid waste containers or recycling bins ~~suitable to not attract or to be edible by animals of wildlife,~~ placed at the curb, near the alley abutting the premises or, if there is no alley, in some accessible place where it can be removed by the collector. Such placement shall be limited to the hours established in Section 100.010.065.*
- *(f)(1) Change No owner of any vacant land; residential occupant or owner; owner, manager or operator of any multi-family residence or private club; or owner, operator or employee of any commercial or industrial establishment shall fail to have solid waste containers of sufficient size and number to contain the accumulation of ~~garbage, refuse and trash~~ solid waste or to have it collected frequently enough ~~so that it does not putrefy or accumulate on the premises or so that is not attractive to or edible by animals or wildlife~~ that container lids remain closed and solid waste materials do not overflow the container.*

100.010.065 – Animal and Wildlife Protection

- *Replace “garbage, refuse and trash” throughout with “solid waste” (defined above)*
- *Add Persons, places of business or occupants of premises may place non-wildlife-resistant solid waste containers containing any trash or organics material at the curb, near the alley abutting the premises, or if there is no alley, in some accessible place where it can be removed by the collector between the hours of 7 a.m. and 7 p.m. on their designated collection day only. These containers shall be removed to a secure location such as inside the house, garage, enclosure or other area approved by the City during all other times. It is recommended that recyclable material containerization be managed in the same manner.*
- *Add If animals or wildlife gain access to non-wildlife-resistant containers two (2) or more times during any twelve (12) month period, the City may require wildlife-resistant containers for all subsequent collections.*
- *Add The effective date of this section 100.010.065 is January 1, 2023. (assumes code change in late 2022)*

100.010.XXX – Collector Provision of Volume-Based Trash and Recyclables Collection to Group Accounts

- (a) Any group account that is provided with trash collection on the effective date of this section 100.010.XXX by any collector other than a collector under contract to the City for providing residential collection services shall be provided with combined or bundled volume-based trash and recycling service. Provision of this service shall result in the selection by each resident of a level of service and establishment of a new or amended subscription or contract with the group account representative, which shall be established in writing and available to the City upon request. If the hauler providing service chooses not to comply with this section, it may terminate the existing contract or service agreement with no penalty to the customer.
- (1) Volume-based trash service. Each residential unit in any group account shall select their level of service from at least three (3) standard trash container options with weekly collection that includes a small (30 to 39 gallon), medium (60 to 69 gallon) and large (90 to 99 gallon) solid waste container.
- (2) Recycling service. Each residential unit in any group account shall be provided with recycling service regardless of the trash container size;
- a. The solid waste containers or recycling bins provided to each unit for recyclables collection shall have a capacity of at least 30 to 39 gallons and collection frequency shall be at least every-other-week
- b. Collectors shall not mix recyclables or any other materials set out for collection separately from trash with other solid waste or dispose of same as trash
- c. Collectors shall give the collection of recyclables the same priority as is given to the collection of trash
- (3) Containers. All solid waste shall be stored and collected in solid waste containers or wildlife-resistant containers with the exception of recycling containers which may be open bins provided they comply with the size requirements defined in this section; the City's preference is for recycling carts with lids. Nothing prohibits the collector from allowing customers to provide solid waste containers if they are compatible with the collector's collection equipment and comply with the requirements of this section. All containers shall be:
- a. Of a sufficient capacity and collected at a frequency that allows lids to close fully and prevents material overflow outside of the container
- b. Of a sufficient capacity and collected at a frequency that prevents any public health danger, fire danger or inhibition of the public right-of-way
- c. Maintained in a serviceable condition if provided by the collector
- (b) Bundled trash and recycling pricing. The cost of trash and recyclables collection service shall be bundled as one price for each residential unit. Collectors may charge a fair market rate for the small trash and recycling service bundle, which shall include the cost of containers if provided by the collector. Pricing for larger levels of service shall be incrementally increased such that the cost of the medium trash and recycling service bundle is two (2) times the small bundle, and the cost of the large trash and recycling service bundle is three (3) times the small bundle. Each additional large trash container provided to any resident shall be assessed at an additional large service bundle price.
- (1) Any resident may change trash or recycling container sizes within the first thirty (30) days after the effective date of this section at no extra cost.

- (2) It shall be unlawful for a collector to divide or diminish pricing when any resident or group account customer expressly declines recycling service for any reason.
- (3) Nothing in this article prohibits collectors from assessing separate charges for overloaded trash containers, contaminated recyclables or other extra services.
- (c) Trash container overloading. It shall be unlawful for collectors to service an overloaded trash container that does not fully close or allows trash outside of the container unless the collector accounts for and bills the customer for extra trash at a rate that is proportional to that residential unit's trash and recycling service bundle pricing.
- (d) Notification. In offering or arranging for service, collectors shall provide each group account with a reasonable description of the full range of trash and recycling container options and volume-based pricing for the bundled collection services.
- (e) Nothing prohibits the collector from establishing rules for its customers regarding materials accepted for collection or related to customer or collector safety.
- (f) The effective date of this section 100.010.XXX is November 1, 2023. (coincides with expected service start-up date of city's residential contract)

100.010.YYY – Collector Reporting Requirements

- (a) Every collector other than a collector under contract to the City for providing residential collection services shall file an annual report for the previous calendar year. Reports shall be submitted within 30 calendar days of the end of the year and the first report shall be submitted by January 30, 2024 for the previous year.
- (b) Reporting shall be completed on the reporting form provided by the City and provide the following information:
 - (1) Customer account totals including all and only those serviced within the City of Glenwood Springs;
 - a. Total number of customers with individual, discrete solid waste containers
 - b. Total number of customers with dumpsters
 - c. Total number of customers with compactors
 - d. Total number of customers with roll-off containers
 - e. Total number of customers with other containers
 - (2) Material weights including all and only those collected within the City of Glenwood Springs. City-only weights for loads that include materials collected both inside and outside of the City and for loads for which weights are not reasonably available may be estimated using a methodology that is acceptable to the City Manager. **Weight reporting** shall include;
 - a. Tons of trash
 - b. Tons of recyclables collected separately from trash
 - c. Tons of organics collected separately from trash
 - d. Tons or cubic yards of construction and demolition debris collected for landfilling and collected separately from trash (if any)
 - e. Tons or cubic yards of other materials collected separately from trash

- (c) Violations of this section may result in the denied renewal, suspension or revocation of the collector's business license. (need to check that this is not in conflict with 050.11.125)
- (d) The effective date of this section 100.010.YYY is January 1, 2023. (assumes code change in late 2022 – no reports due until early 2024)

NORTHWEST COLORADO WASTE DIVERSION STUDY



April 2018

Prepared by: Winn Cowman - Souder, Miller & Associates

An examination of waste management in this rural five-county area
to find ways to increase waste diversion.

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Cover photo obtained online at <https://www.freepik.com/free-photos-vectors/snow>">Snow image created by Welcomia - Freepik.com

Northwest Colorado Waste Diversion Study

1.0 INTRODUCTION

This NW CO Waste Diversion Study was sponsored by Eagle County Solid Waste & Recycling (ECSWR), who received a grant through the Colorado Department of Public Health and Environment's (CDPHE's) Recycling Resources and Economic Opportunity (RREO) program to fund the study. Souder Miller & Associates (SMA) was contracted by ECSWR to lead the study, along with several sub-contractors. Winn Cowman of SMA served as the Project Lead.

The primary objectives of the study were to examine how solid waste is currently managed and identify ways to increase waste diversion in this rural five-county area of northwest Colorado, which encompasses Eagle, Garfield, Rio Blanco, Routt, and Moffat counties. The plan to accomplish the objectives entailed the following four activities:

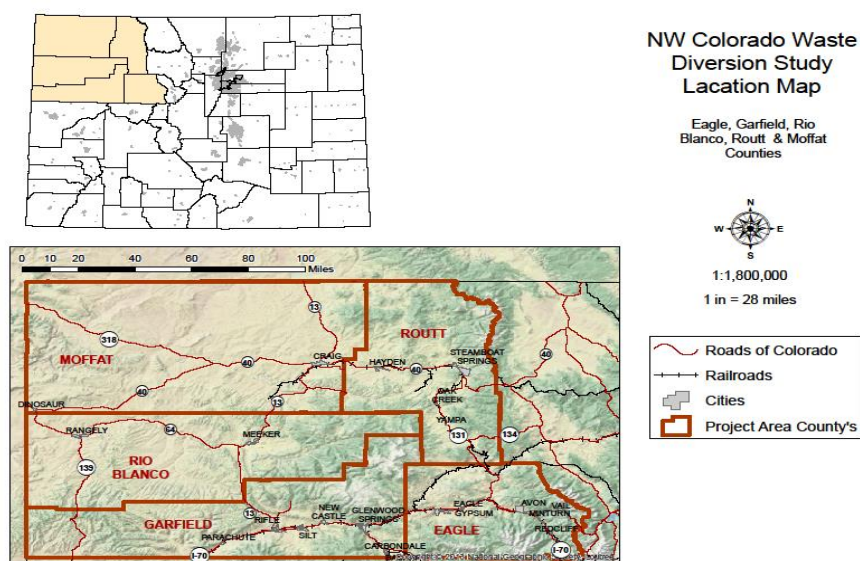
1. Stakeholder Surveys – to gather information
2. Waste Composition Audits – to examine waste compositions
3. Stakeholder Meetings – to provide opportunities to share ideas and consider the benefits of regionalization
4. Gap Analysis – to identify gaps in infrastructure

The data from these four activities are presented in this report, followed by actionable tasks aimed at increasing waste diversion. This report should be a resource for counties as they move forward with developing waste diversion goals and subsequent efforts to meet those goals.

2.0 DEMOGRAPHICS

Eagle, Garfield, Moffat, Rio Blanco, and Routt counties are in northwest Colorado, as shown in Figure 1.

Figure 1 – Study Area Location Map



Demographics for each county are provided in Table 1, based on 2016 census data. Population and income statistics help to give an idea of how much household waste is generated.

Table 1 - County Demographics

COUNTY	POPULATION	MEDIAN HOUSEHOLD INCOME
Eagle	54.0 k	\$78.8 k
Garfield	58.9 k	\$61.3 k
Moffat	13.1 k	\$53.7 k
Rio Blanco	6.5 k	\$56.8 k
Routt	24.6 k	\$63.5 k

Figures 2, 3, 4, 5 and 6 below are industry and employment statistics for each of the five counties. These were copied from the online Statistical Atlas website and are based on data from the 2015 US Census Bureau (US Census Bureau, 2015). Industry statistics help give an idea of what types and how much commercial waste is generated in each of the five counties.

Figure 2 - Eagle Industries

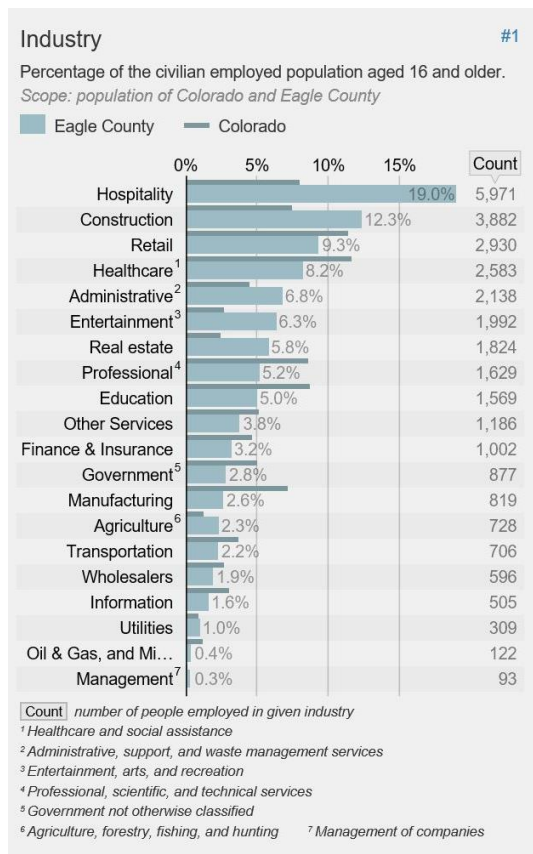


Figure 3 – Garfield Industries

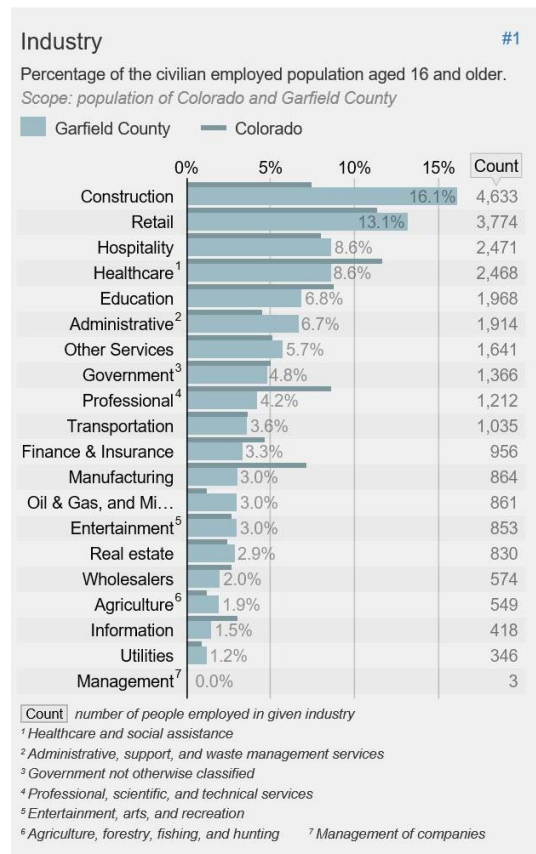


Figure 4 – Moffat Industries

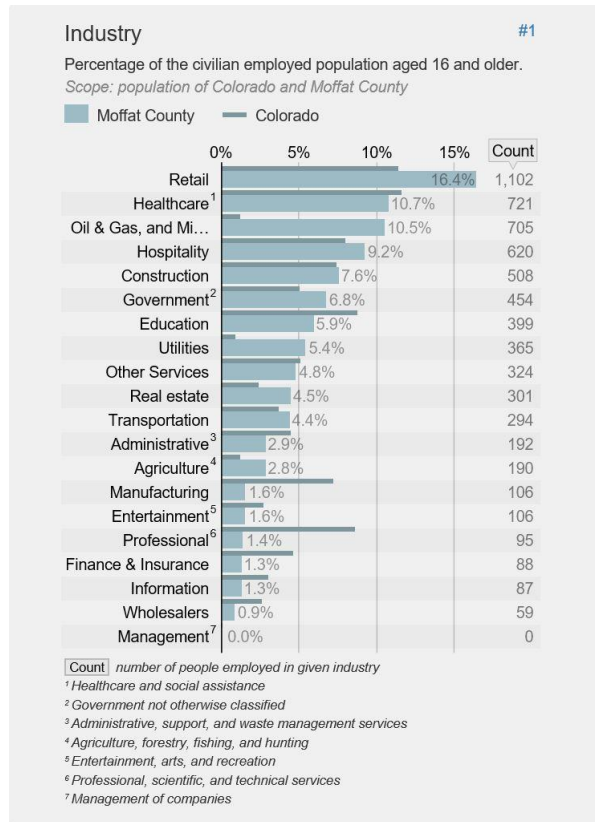


Figure 5 – Rio Blanco Industries

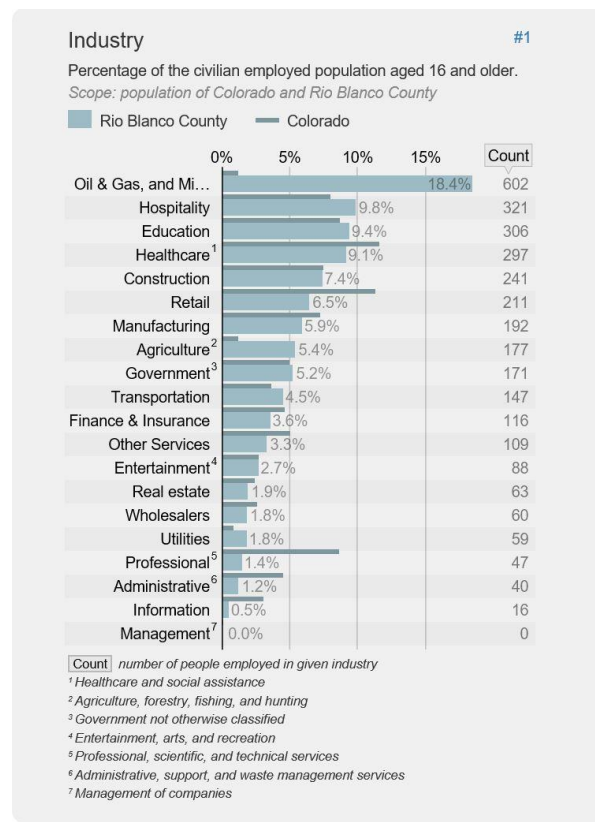
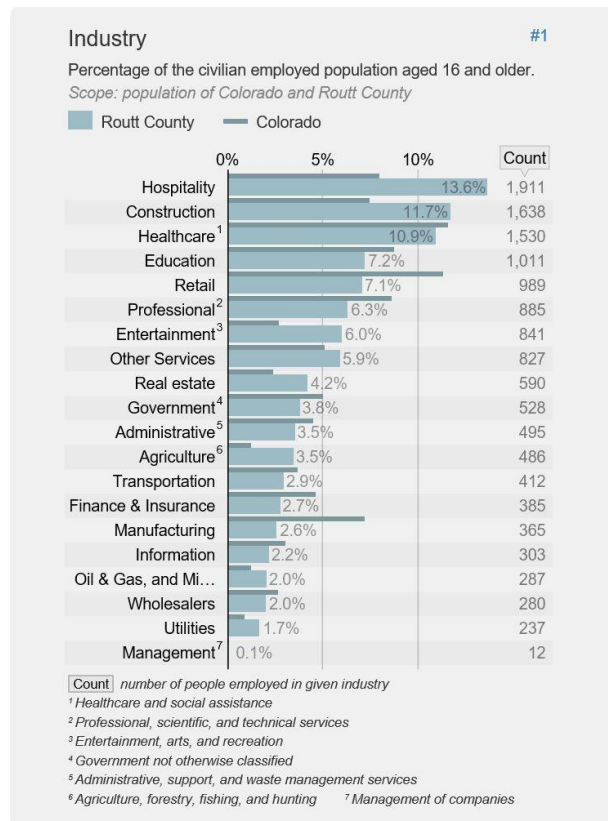


Figure 6 – Routt Industries



Figures 2-6 Summary:

- Hospitality, construction, and retail are the top three industries in Eagle & Garfield counties.
- The oil & gas industry is prevalent in Rio Blanco and Moffat counties.
- Construction, hospitality, and healthcare are in the top five industries in all five counties. Retail is in the top six for all five counties.

3.0 WASTE AUDIT RESULTS

3.1 Background

Waste audits were conducted from August through November of 2017 at locations in Eagle, Garfield, and Routt counties, as shown in Table 2 below. LBA Associates developed the audit protocol and trained the core audit team, which was led by SMA's Graham Cottle and assisted by GLF Enviro's Gary Fuselier. LBA Associates prepared the waste audit results.

The objective of the audits was to identify materials in the counties' municipal solid waste (MSW) stream that could potentially be diverted from landfill disposal. The audits were conducted in accordance with the, "Rural MSW Audit Protocol," which was prepared by LBA Associates specifically for this project and is found in Appendix A. Table 2 summarizes the audit details.

Table 2 – MSW Trash Audit Sample Selection

County	Audit Location	MSW Load Source	Hauler(s)	Number of Samples
Eagle County	Eagle County Landfill (Wolcott)	Residential, commercial & mixed MSW	Waste Management, Vail Honeywagon	4
Garfield County	West Garfield Landfill (Rifle)	Residential & commercial	Waste Management, Mountain Waste & Recycling, Dependable Waste Services	4
City of Glenwood Springs (Garfield County)	South Canyon Landfill	Commercial & mixed MSW	Waste Management, Mountain Waste & Recycling	4
Routt County	Aces High Facility (Steamboat Springs Hauler)	Residential & commercial	Aces High Services	4

3.2 Statistical Analysis

Statistical analysis was conducted on trash audit results to assess how well the samples could be expected to represent landfilled MSW in the region. This analysis can be found in Appendix B. The standard deviation measures how widely the values for each material vary around the weighted average of that material in the audit samples. A higher standard deviation is indicative of greater variation in samples; it is not unusual to see high deviations for municipal solid waste materials. A 90% confidence interval was also applied to reflect the range of values that the material weight is expected to fall within. A narrower confidence interval is typical of a larger number of samples, although this relationship is less noticeable when the underlying waste stream is highly variable (i.e., when standard deviations are high). This audit measured a very low number of samples and provides only a snapshot of 2017 trash stream composition for the three-county region where audits were conducted. A full waste composition study with statistically valid results would require additional sampling over multiple seasons.

NOTE: Waste audits such as this are intended to provide a brief snapshot of the MSW stream. Because a very small number of trash loads were sampled, and seasonality is not taken into consideration, the results should not be construed as being definitively representative of the regional waste stream. As such, all findings should be used judiciously and ideally remeasured every few years.

3.3 Eagle County – Waste Audit Results

The Eagle County audit was conducted on samples taken from four MSW trash loads at the landfill located in Wolcott, CO. Four samples were collected; two commercial-only, one residential-only, and one mixed residential and commercial. Details regarding the sources of the waste are as follows:

- Town of Eagle – curbside residential
- Town of Edwards – schools, restaurants, retail, post office, medical center
- Vail Village – multi-family homes, retail, offices, and restaurants
- Town of Gypsum – Lindbergh Drive businesses, industrial and automotive

The samples had a combined weight of 944 pounds, or 236 pounds per sample. Each 236-lb. sample was sorted into 28 materials that were organized into six primary categories. The audit results were aggregated for the region. The value for each category is expressed as a weighted average and reported as percent by weight. Each sample value was adjusted to reflect that sample's weight relative to the weight of all Eagle County trash samples.

Figure 7 summarizes the percent by weight of Eagle County's MSW composition by primary material categories. Note that individual materials are grouped into primary categories for this chart. See Appendix B for a listing of each primary category's contents.

Figure 7 – Aggregated Eagle County Trash Results by Primary Category (2017)

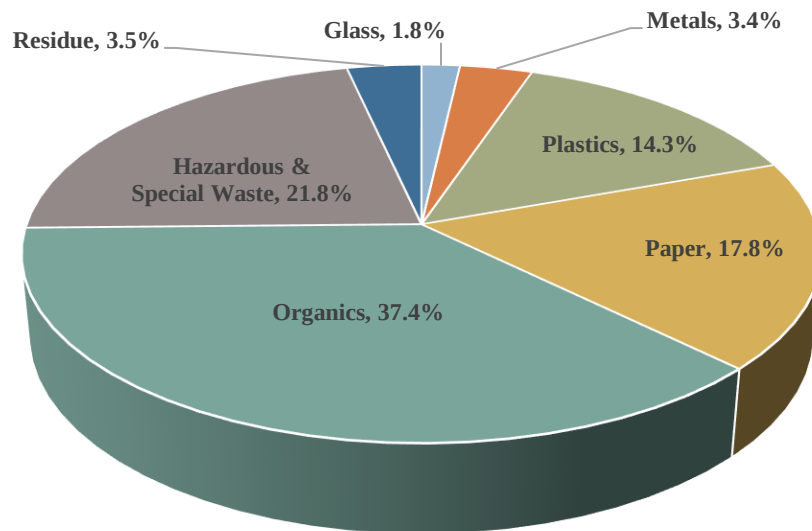
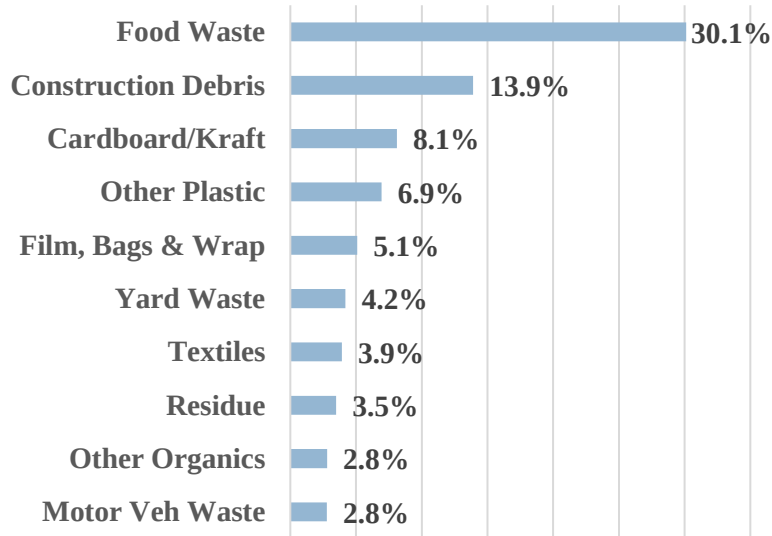


Figure 8 compares relative weights for the top 10 individual materials within the primary categories. A similar chart for all 28 materials is provided in Appendix B.

Figure 8 – Aggregated Eagle County Trash Results for Top Ten Most Prevalent Materials

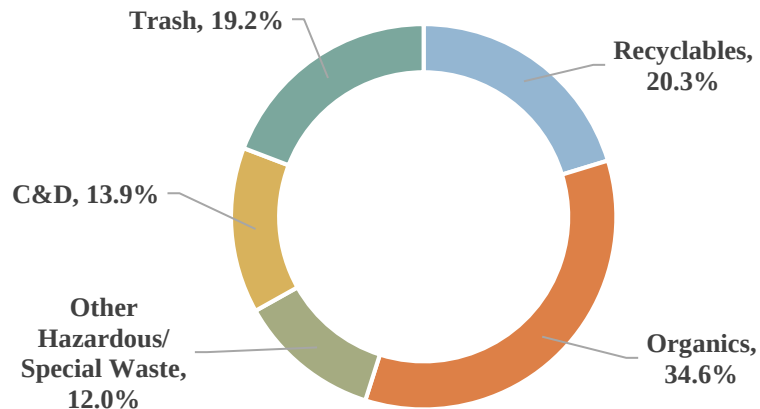


Note:

- **High food waste (30%) – reflects commercial-heavy nature of samples. Sorters also reported heavy plastic packaging contamination**
- **High construction debris (14%) – included sheetrock and treated wood**
- **Low glass (2%) – compared to an average of 5% in other rural Colorado audits. Glass not expected in samples that include restaurant waste**
- **Other hazardous/special waste – included medical waste from Vail Valley Medical Center**
- **Motor Vehicle Waste – included used oil filters**
- **Residue – included materials observed to be from marijuana grow operations**

3.4 Eagle County – Diversion Potential

Materials from the trash audit that could have been diverted from landfill disposal using typical reuse, recycling, or recovery programs are shown in Figure 9 below. The “Trash” category in this figure, at 19.2%, represents waste that could not be diverted. Materials listed as “Other” (Other Plastics, Other Paper, Other Organics, etc.) in Figure 8 (complete list is in Appendix B) are included in the Figure 9 “Trash” category because those materials are not recyclable.

Figure 9 – Potential for Diversion through Typical Recycling Programs (2017)

Approximately 80.8% of the materials could have been diverted using typical reuse, recycling, compost, or recovery programs, many of which are currently available in Eagle County.



Noteworthy 2017 Findings:

- 20% traditional recyclables – glass, metals, plastic containers, and paper materials
- 35% organics - food waste, yard waste and clean wood
- 12% hazardous/special waste – is materials often described as “harder to manage” than traditional recyclables due to additional handling and storage needs – film plastics, textiles, and motor vehicle waste

Photo taken during Eagle County Landfill waste audit.

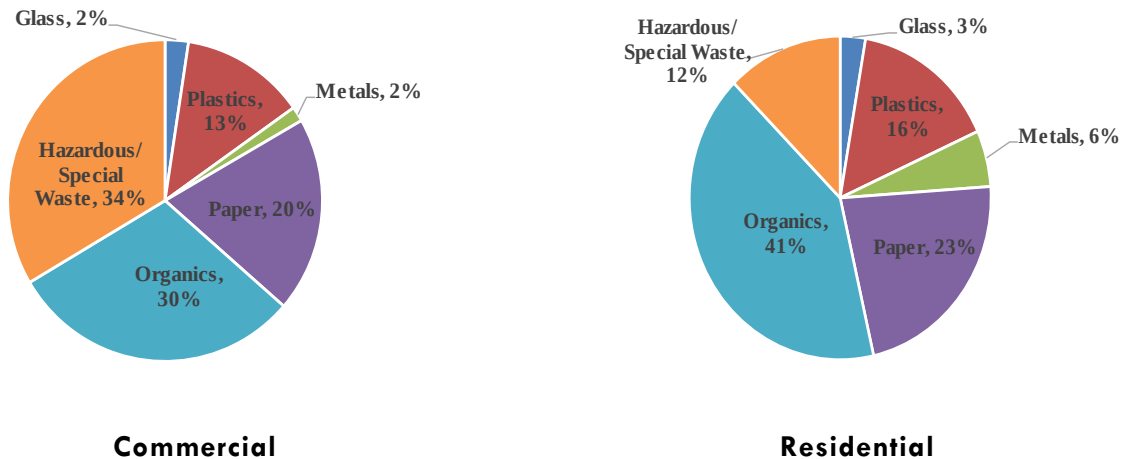
3.5 Eagle County – Historical Audit Findings

Figure 10 includes Eagle County waste composition data obtained in the late summer and early fall of 2009. The 2009 audit was conducted by LBA Associates as part of a USDA Solid Waste Management Grant at the Pitkin County, Garfield County, South Canyon and Eagle County Landfills, with Eagle County as the grantee. These audits addressed residential-only and commercial-only samples, and do not reflect weighted averages.

In general, changes in waste composition in any service area is expected to change over time for the following reasons:

- Slightly lower paper quantities - as newspaper content decreases significantly while lighter-weight cardboard increases
- High plastic quantities - as more packaging is introduced to consumers
- Decreased metal and plastic container quantities - as manufacturers light-weight these products
- Lower electronics, motor vehicle and paint quantities – as state-wide bans take effect and advanced disposal fee programs mature

Figure 10 – Eagle County Trash Audit Results (2009)



In comparing the 2017 Eagle County data to the 2009 data, it appears that residential organics, which consisted mostly of leaves and yard waste in 2009, decreased. However, this probably reflects the early sampling in 2017, before the fall leaf clean-up season. The construction and demolition (C&D) content, which is included in the hazardous/special waste category in 2009, was lower in the most recent audit. In 2009 this content was primarily treated wood, which likely resulted from a small business renovation, or a mixed construction load.

3.6 Garfield County - Waste Audit Results

The Garfield County waste audit was conducted on samples taken from four MSW trash loads. Two samples were residential and the other two samples were mixed residential and commercial. Details regarding the sources of the waste are as follows:

- City of Carbondale – restaurants and homes
- City of Rifle – residences
- Battlement Mesa – residences
- Town of Silt and City of Rifle – restaurants, gas stations and multi-family units

The samples had a combined weight of 1,016 pounds, or 254 pounds per sample. Each 254-lb. sample was sorted into 28 materials that were organized into six primary categories. As with the Eagle results, the Garfield County results were aggregated and the value for each category is expressed as a weighted average and reported as percent by weight. Each sample value was adjusted to reflect that sample's weight relative to the weight of all Garfield County trash samples.

Figure 11 summarizes the percent by weight of the Garfield County MSW composition by primary material category. Note that individual materials are grouped into primary categories for this chart. See Appendix B for a listing of each primary category's contents.

Figure 11 – Aggregated Garfield County Trash Results by Primary Category (2017)

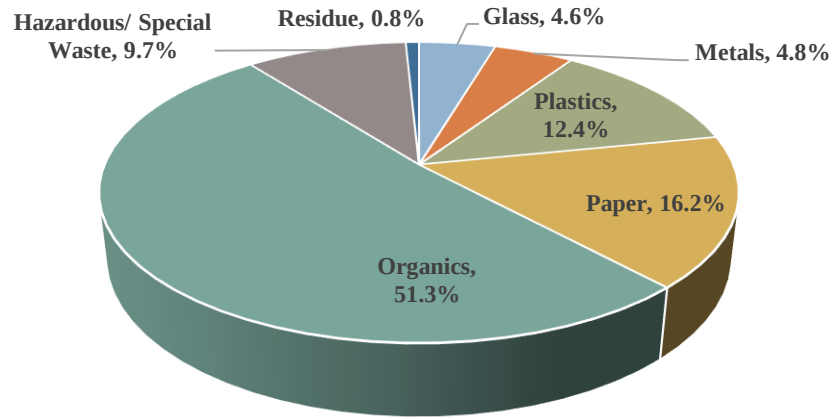
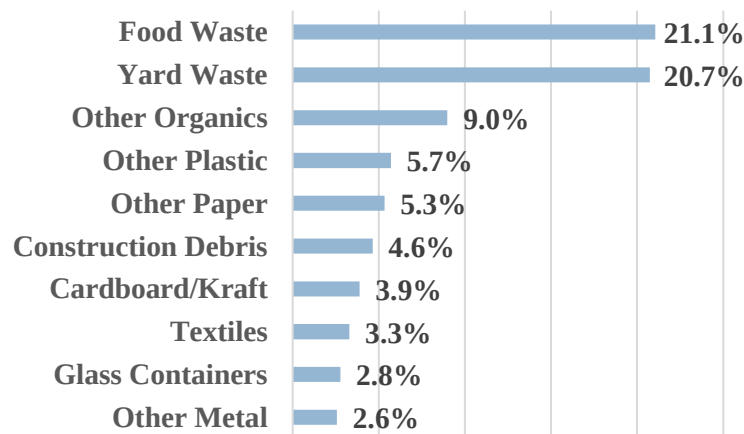


Figure 12 compares relative weights for the top 10 individual materials within the primary categories; these 10 materials represent 79% of all materials measured. As shown, organics constituted more than half of all materials measured in the Garfield County samples, with food and yard waste comprising most of that weight at 21% each. A similar chart for all 28 materials is provided in Appendix B.

Figure 12 – Aggregated Garfield County Trash Results for Top Ten Most Prevalent Materials



Note:

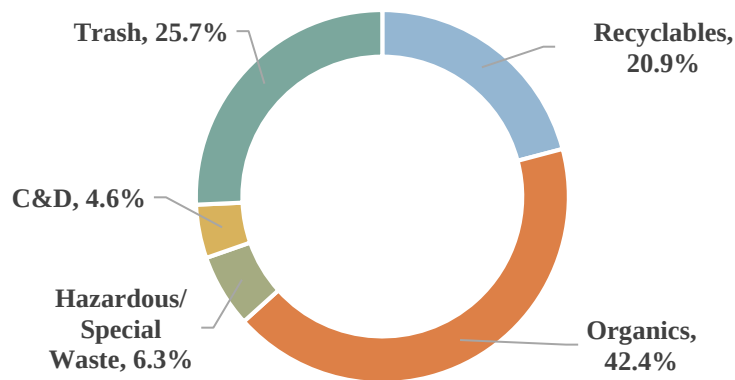
- **Organics – constituted more than half of all materials measured in the Garfield County samples, with food and yard waste (roots, branches, and grass clippings) comprising most of that weight (food and yard waste at 21% each)**

- **Low cardboard (4%)** – compared to an average of 7% in other rural Colorado audits
- **Other organics** – included one sample with several bags and boxes of food waste that may have been expired discards from restaurants and an animal carcass in one of the residential samples

3.7 Garfield County – Diversion Potential

Materials from the trash audit that could have been diverted from disposal through typical reuse, recycling, or recovery programs are shown in Figure 13 below. The “Trash” category in this figure, at 25.7%, represents waste that could not be diverted. As noted above, materials listed as “Other” in Figure 12 (complete list in Appendix B) are excluded from Figure 13 calculations because those materials are not recyclable.

Figure 13 – Potential for Diversion Through Typical Recycling Programs (2017)



Approximately 74.3% of the materials could have been diverted using typical recycling programs, most of which are currently available in Garfield County.



Photo taken during West Garfield County Landfill waste audit.

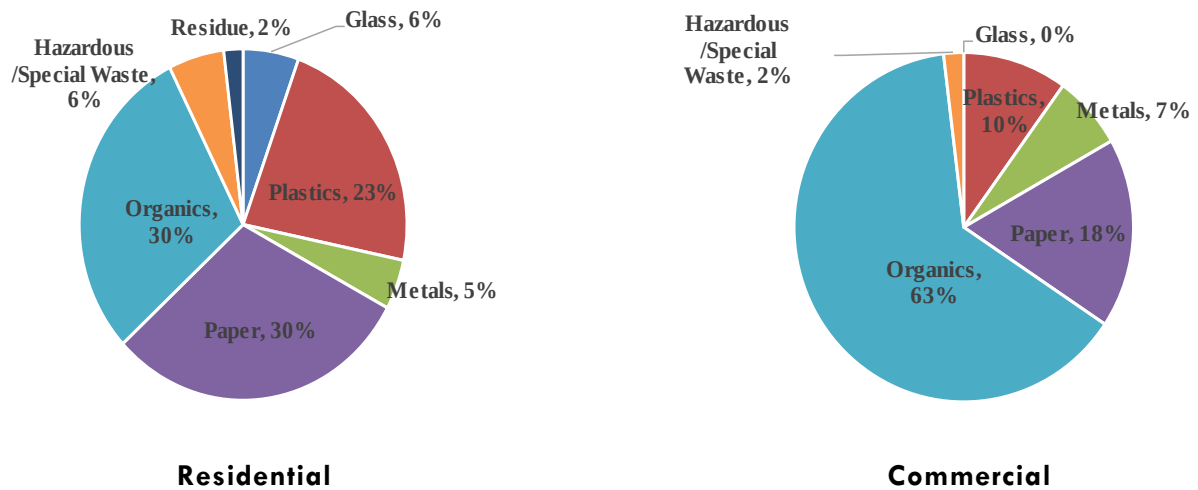
Noteworthy 2017 Findings:

- **21% traditional recyclables** – glass, metals, plastic containers, and paper materials
- **42% organics** – food waste, yard waste and Clean wood
- **6% hazardous/special waste materials** – materials often described as “harder to manage” than traditional recyclables due to additional handling and storage needs – film plastics, textiles, and motor vehicle waste

3.8 Garfield County – Historical Audit Findings

Figure 14 includes Garfield County waste composition data obtained in the late summer and early fall of 2009. A comparison of the 2017 data to the 2009 shows notably different residential findings, but the relatively lower paper and plastics content in 2017 is most likely due to the higher organic quantities (food waste) that skews the percent composition. The low glass content in 2009 is not surprising, as those samples included multi-family homes and the correctional facility in Rifle, but no restaurants or bars.

Figure 14 – Garfield County Trash Audit Results (2009)



3.9 Glenwood Springs – Waste Audit Results

The Glenwood Springs audit was performed at South Canyon Landfill on samples taken from four MSW trash loads that were either commercial-only or mixed residential and commercial. There were no residential only samples. Details regarding the sources of the waste are as follows:

- City of Glenwood Springs – gas station, retail, apartments, restaurant, automotive
- West Glenwood Springs – offices, gas station, apartments, restaurants, body shop, cabinet & carpet shops
- City of Glenwood Springs – retail, bakery, bank, apartments and residential
- City of Glenwood Springs – mostly residential, restaurant, and office

The samples had a combined weight of 972 pounds, or 243 pounds per sample. Each 243-lb. sample was sorted into 28 materials that were organized into six primary categories. The audit results were aggregated for the region. The value for each category is expressed as a weighted average and reported as percent by weight. Each sample value was adjusted to reflect that sample's weight relative to the weight of all Glenwood Spring trash samples.

Figure 15 summarizes the percent by weight of Glenwood Spring's MSW composition by primary material categories. Note that individual materials are grouped into primary categories for this chart. As shown, organics constituted slightly less than one-third of all materials measured in the Glenwood Springs samples,

with food waste the largest single material measured at 16%. See Appendix B for a listing of each primary category's contents.

Figure 15 – Aggregated Glenwood Springs Trash Results by Primary Category (2017)

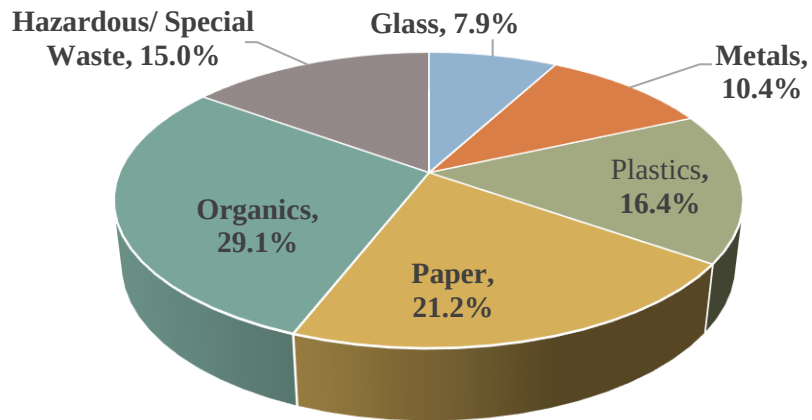
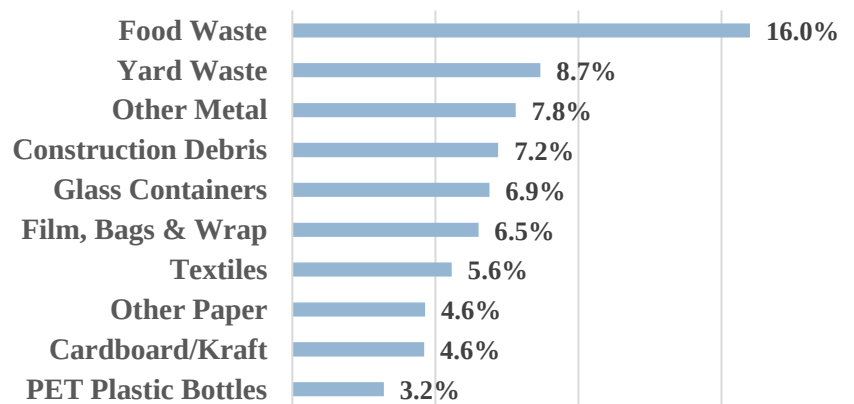


Figure 16 compares relative weights for the top 10 individual materials within the primary categories; these 10 materials represent 71.1% of all materials measured. A similar chart for all 28 materials is provided in Appendix B.

Figure 16 – Aggregated Glenwood Springs Trash Results for Top Ten Most Prevalent Materials



Noteworthy 2017 Findings:

- **Other metals high – (8%) including a grill top, appliance, empty paint cans and construction debris**
- **Cardboard low – (4.6%) compared to an average of 7% in other rural Colorado audits (these were highly commercial samples and most cardboard may have been diverted by the businesses whose waste streams were included)**
- **Electronic waste – (2%) these materials are banned from landfill disposal by state regulation**

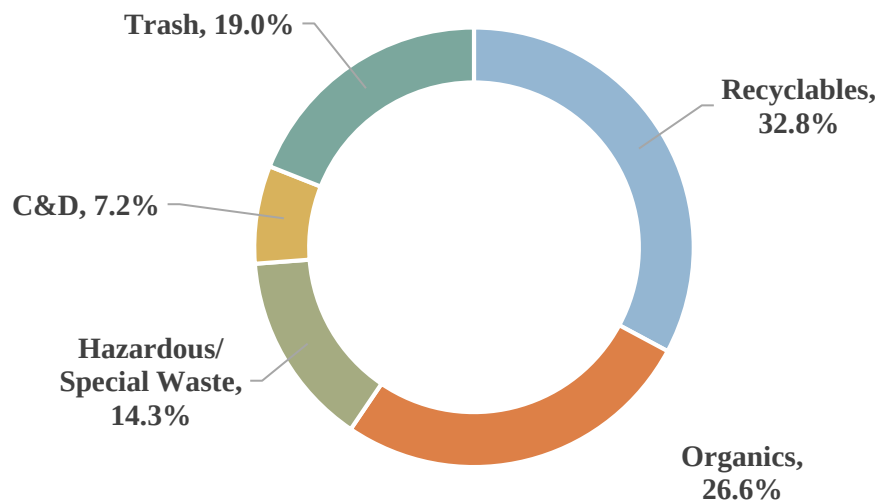


Photo taken during South Canyon Landfill waste audit.

3.10 Glenwood Springs – Diversion Potential

Materials from the trash audit that could have been diverted from landfill disposal using typical reuse, recycling, or recovery programs are shown in Figure 17 below. The “Trash” category in this figure, at 19.0%, represents waste that could not be diverted. Materials listed as “Other” (Other Plastics, Other Paper, Other Organics, etc.) in Figure 16 (complete list is in Appendix B) are included in the Figure 17 “Trash” category because those materials are not recyclable.

Figure 17 – Potential for Diversion Through Typical Recycling Programs (2017)



Approximately 81% of the materials could have been diverted using typical recycling programs, most of which are currently available in Glenwood Springs.

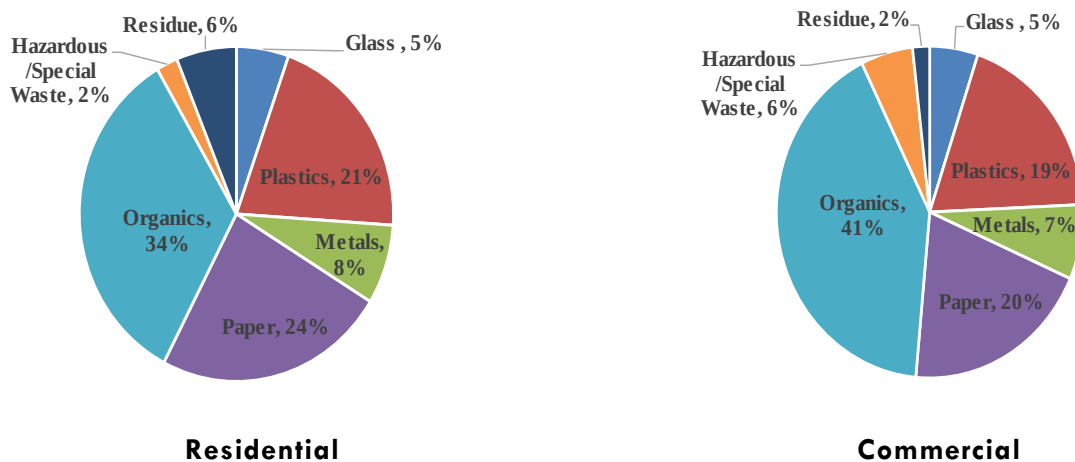
Notes:

- **33% traditional recyclables – glass, metals, and plastic containers plus paper materials**
- **27% organics – food waste, yard waste and clean wood**
- **14% hazardous/special waste materials – is materials often described as “harder to manage” than traditional recyclables due to additional handling and storage needs – film plastics, textiles, and electronics**

3.11 Garfield County – Historical Audit Findings

Figure 18 includes Glenwood Springs waste composition data obtained in the late summer and early fall of 2009. A comparison of the 2017 data to the 2009 shows a decrease in commercial organics in the current audit (but the restaurant and cafeteria content of the 2009 samples were higher). The residue category in the earlier audit represents mixed contaminants that could not be separated out at the end of each sort.

Figure 18 – Garfield County Trash Audit Results (2009)



3.12 Routt County – Waste Audit Results

The Routt County audit was performed at a hauler facility, Aces High Services, on samples taken from four MSW trash loads that were either commercial-only or residential-only. Details regarding the sources of the waste are as follows:

- Routt County – Residences
- City of Steamboat Springs – curbside pickup
- City of Steamboat Springs – dumpsters from; apartments, car wash, offices, bank, restaurant, hotel, and condominium
- City of Steamboat Springs – commercial; warehouse, car wash, restaurants

The samples had a combined weight of 860 pounds, or 215 pounds per sample. Each 215-lb. sample was sorted into 28 materials that were organized into six primary categories. The audit results were aggregated

for the region. The value for each category is expressed as a weighted average and reported as percent by weight. Each sample value was adjusted to reflect that sample's weight relative to the weight of all Routt County trash samples.

Figure 19 summarizes the percent by weight of Routt County's MSW composition by primary material categories. Note that individual materials are grouped into primary categories for this chart. See Appendix B for a listing of each primary category's contents. As shown, organics constituted slightly less than one-third of all materials measured in the Routt County samples, with food waste the largest single material measured (22%).

Figure 19 – Aggregated Routt County Trash Results by Primary Category (2017)

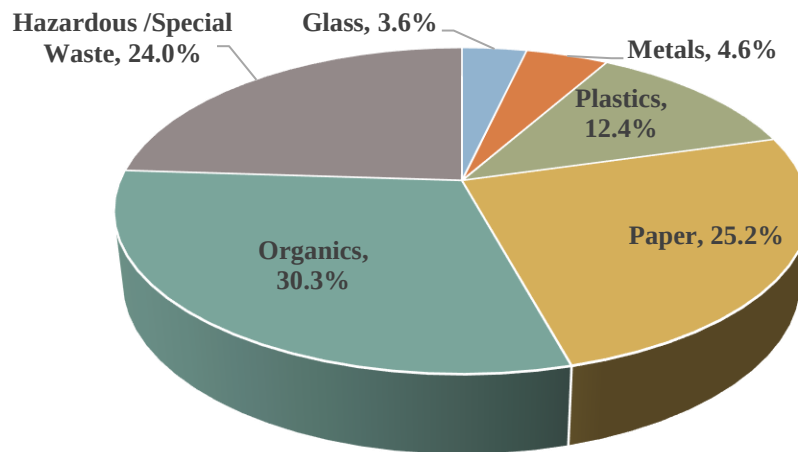
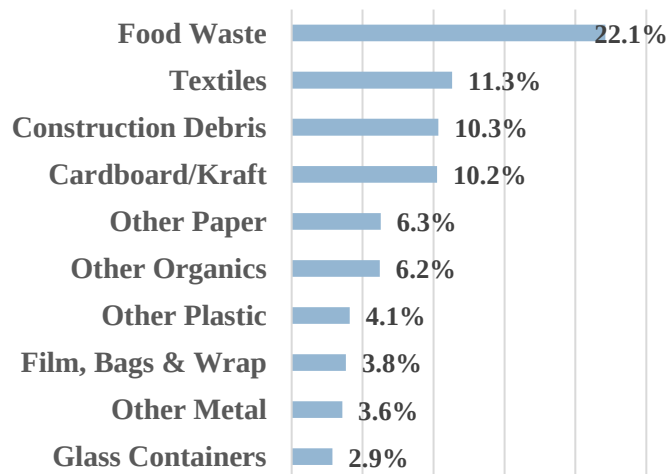


Figure 20 compares relative weights for the top 10 individual materials within the primary categories; these 10 materials represent 81% of all materials measured. A similar chart for all 28 materials is provided in Appendix B.

Figure 20 – Aggregated Routt County Trash Results for Top Ten Most Prevalent Materials

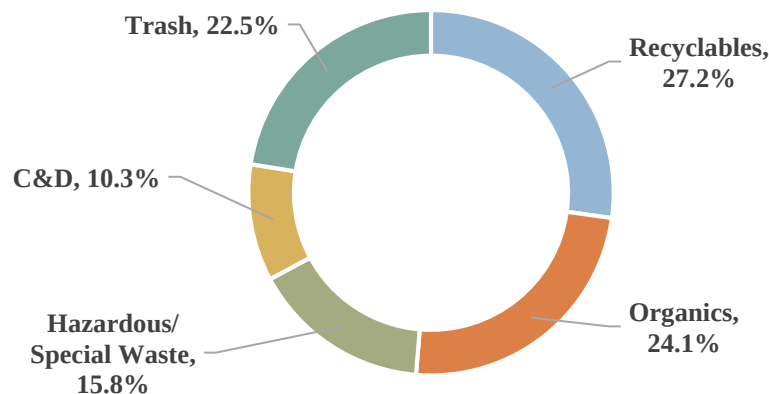


Noteworthy 2017 Findings:

- **Textiles high – (11%)** included clothing, bedding, couch cushions and dog beds
- **Construction debris high – (10%)** included sheetrock, engineered wood, treated wood and cabinets
- **Cardboard high – (10%)** which may reflect the predominance of commercial samples from the City of Steamboat Springs and businesses that do not divert their cardboard packaging materials
- **Other hazardous/special waste – (16%)** included aerosol cans and buckets with product contamination, and textiles

3.13 Routt County – Diversion Potential

Materials from the trash audit that could have been diverted from landfill disposal using typical reuse, recycling, or recovery programs are shown in Figure 21 below. The “Trash” category in this figure, at 22.5%, represents waste that could not be diverted. Materials listed as “Other” (Other Plastics, Other Paper, Other Organics, etc.) in Figure 20 (complete list is in Appendix B) are included in the Figure 21 “Trash” category because those materials are not recyclable.

Figure 21 – Potential for Diversion Through Typical Recycling Programs (2017)

Approximately 77.5% of the materials could have been diverted using typical reuse, recycling, compost, or recovery programs, many of which are currently available in Routt County.

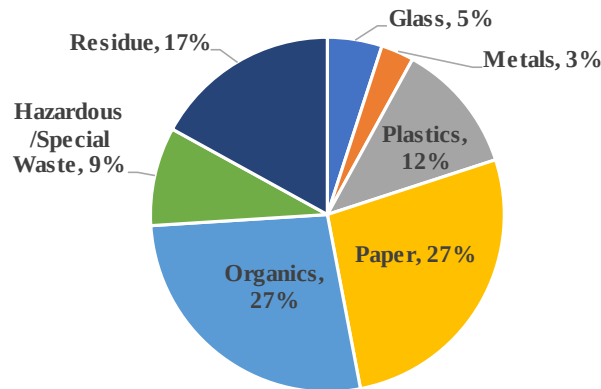
Notes:

- **27% traditional recyclables** – glass, metals and plastic containers plus paper materials
- **24% organics** – food waste, yard waste and clean wood
- **16% hazardous/special waste materials** – these materials are often described as “harder to manage” than traditional recyclables due to additional handling and storage needs – film plastics and textiles

3.14 Routt County – Historical Audit Findings

Figure 22 includes Routt County waste composition data obtained October of 2004. A comparison of the 2017 data to the 2009 shows a significant increase in C&D and the textile component of the hazardous/special waste material category in 2017. Additionally, the samples in 2004 were heavily contaminated. This early audit was one of the first conducted in rural Colorado and reflects a less comprehensive sorting approach than is employed by LBA Associates and SMA today.

Figure 22 – Routt County Trash Audit Results (2004)

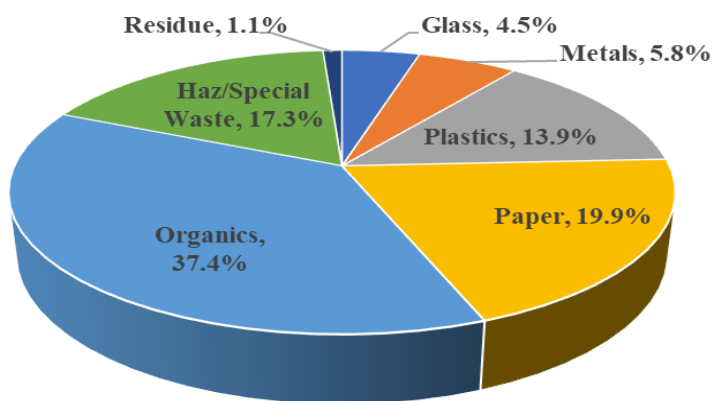


Residential & Commercial Samples

3.15 Regional Waste Audit Observations

To provide an overarching sense of waste composition in the northwest region, an aggregate of results collected from all four areas was compiled in Figure 23. The regional results are very consistent to those measured in other rural Colorado counties and multi-county regions over the last three years. This comparative data is provided in Appendix C.

Figure 23 – Aggregated results for Eagle, Garfield, and Routt County 2017 Waste Audits



NOTE:

Waste audits were offered to all six landfills in the region. All landfills that wanted a waste audit was given one. Landfills in Rio Blanco, Moffat, and Routt counties declined waste audits. One was arranged in Routt County through a local hauler. Moffat and Rio Blanco counties chose not to have waste audits, mostly due to limited staff and schedules.

These waste audit results illustrate an opportunity to improve waste diversion in the study area. Materials that could have been diverted, instead of landfilled, ranged from 74.3% to 81% of the samples audited. As such, it is recommended that this region, along with their waste management stakeholders, consider the benefits and impacts of expanded waste diversion policy, programs, and infrastructure to encourage reuse, repurposing, recycling, and organics recovery.

Future focus for waste diversion in this NW Colorado region should consider the following materials due to high quantities in the waste stream and their diversion potential:

- Food and yard waste - that could be composted in existing facilities at Vail Honeywagon in Eagle County and the South Canyon Landfill in Garfield County (Routt County's Milner Landfill no longer composts food and yard waste)
- Cardboard – one of the most valuable and recyclable materials, cardboard should be targeted for diversion by all residential and commercial waste generators (especially City of Steamboat Springs businesses)
- Textiles – the growing quantity of textiles in waste streams across Colorado (and nationally) suggest the need for more accessible reuse and recycling opportunities
- Electronic and motor vehicle wastes – are banned from Colorado landfills

While infrastructure for recycling construction debris materials is not currently available, the prevalence of C&D in MSW samples indicates an opportunity for future diversion solutions, including the possibility of a regional C&D processing facility.

4.0 STAKEHOLDER MEETINGS & SURVEY

4.1 Stakeholder Meeting Planning

SMA's Winn Cowman and Jesse Masten of Eagle County facilitated the stakeholder meetings, with help from Joe Lewandowski of Operational Consultants. Prior to each meeting, polls were e-mailed to stakeholders to determine the best dates and times to meet. Once a date was determined, an e-mail invite was sent to all stakeholders with an invitation document attached for posting on websites to provide public notice of the meetings.

4.2 Kick-off Stakeholder Meeting – Eagle, Colorado (Eagle County)



Photo taken during first stakeholder meeting.

The kick-off stakeholder meeting was held at the Eagle County Building in Eagle, Colorado on June 28th of 2017. The first hour of the meeting was a lunch provided by Eagle County for solid waste representatives only from each of the five counties. This provided an opportunity for the core group to meet each other and provide an overview of the current state of waste diversion in each county, or city in the case of Glenwood Springs. After lunch, the group

attended the stakeholder meeting, which was open to the public. Joe Lewandowski of Operational Consultants facilitated and presented a PowerPoint that introduced the study and identified each of its components. Joe spoke at length about the benefits of regionalization and shared his experiences from New Mexico's initiatives to increase waste diversion. Joe spoke extensively about the various solid waste authorities that he helped create throughout New Mexico and the processes that were involved in creating them. He addressed several concerns regarding regionalization, such as longer haul distances and losing local landfills to help address some of the barriers. Time was provided at the end of the meeting for questions, many of which related to how the study would be used. There were also questions about how to work with private landfills, given that the landfill in Routt County is privately owned. The sign-in sheet and presentation from this meeting is presented in Appendix D.



Photo taken during first stakeholder meeting.

4.3 Stakeholder Survey

The stakeholder survey was also discussed during the kick-off meeting. Participants were asked to complete the online survey, which was sent electronically in July of 2017 using Survey Gizmo software. The survey gathered data on current infrastructure, as well as attitudes toward regional efforts and waste diversion. The data gathered from the survey was presented and discussed during the stakeholder work-sessions to ensure accuracy and address potential holes in the data.

4.4 Stakeholder Work Session – Meeker, Colorado (Rio Blanco County)

Since waste composition audits were performed August through November of 2017, a significant amount of time passed before getting the group together again. The study was extended to avoid meeting during hunting season, which is popular in this region, and to avoid the holidays.

The third stakeholder meeting was held at the public library in Meeker, Colorado on January 10th of 2018 with a work-session format. Winn Cowman of SMA and Jesse Masten of Eagle County presented the results of the waste audits, as well as the survey data collected regarding waste flows and infrastructure. Several topics were discussed at length, including the underutilized Eagle County dual-stream Materials Recovery Facility (MRF), given that most haulers in the area collect single stream. The haulers explained that single stream is their preference, due primarily to customer and operational streamlining. Eagle County explained that dual stream is preferable for the MRF because there is less contamination, which enables Eagle County to sell their commodities domestically. Composting was another topic since large quantities of food waste were found in the audit samples. There were questions regarding the organics category in the waste audit figures, since some organics are not desirable feedstock for commercial compost. SMA offered to send the breakdown of items included in the organics category to meeting attendees afterwards so they could see what was included. The presentation and minutes from this meeting, along with the sign in sheet, can be found in Appendix D.

4.5 Stakeholder Work Session – Rifle, Colorado (Garfield County)

The third stakeholder meeting was held in Rifle, Colorado on February 7th, 2018 with a round-table discussion format and Winn Cowman of SMA as the facilitator. There was a larger hauler presence at this meeting, as well as a higher Garfield County presence. Compost was discussed again regarding what was included in the organics category during the waste sorts. SMA e-mailed the sort categories to meeting attendees following the Meeker meeting and offered to bring printouts of the sort categories to the final meeting to provide detailed information regarding what was categorized as organics during the sorts. Routt County personnel asked whether Vail Honeywagon would have the capacity to compost Routt County's organics, to which Vail Honeywagon responded that their priority is Eagle County. Stakeholders mostly agreed that it doesn't make economic sense to haul organics distances for composting. Garfield County stakeholders talked at length about the impact of Pitkin County's waste management decisions on the Garfield County based landfills, especially South Canyon Landfill in Glenwood Springs due to its proximity to Pitkin. Proposed Pitkin County ordinances were discussed. Garfield County is anticipating an influx of waste from Pitkin County since Pitkin's policies and decisions could potentially push waste to neighboring landfills. Handling of C&D was discussed since C&D takes up significant airspace in landfills and has high potential for reuse. Finally, Joe Lewandowski spoke at length about his experiences in New Mexico with regionalization and opportunities for public/ private partnerships to enhance waste management in this NW Colorado region. Minutes from this meeting, along with a list of attendees, are included in Appendix D.

4.6 Final Stakeholder Meeting – Gypsum, Colorado (Eagle County)

The final stakeholder meeting was held at the Eagle County facility in Gypsum, Colorado on March 14th of 2018. Winn Cowman of SMA facilitated, along with Jesse Masten of Eagle County. An overview of the waste audit findings and available infrastructure was presented to provide opportunities for corrections. The bulk of the meeting was a presentation and discussion of identified gaps. During the last portion of the meeting, the group identified steps that are currently being taken to address the gaps, along with actionable items that stakeholders are willing to pursue. Finally, the group decided that they would like to continue to meet after the conclusion of the study and SMA agreed to send out a survey to help determine the structure and timeline for a continued waste diversion effort. The presentation from this meeting, along with minutes, can be found in Appendix D.

5.0 INFORMATION COLLECTED

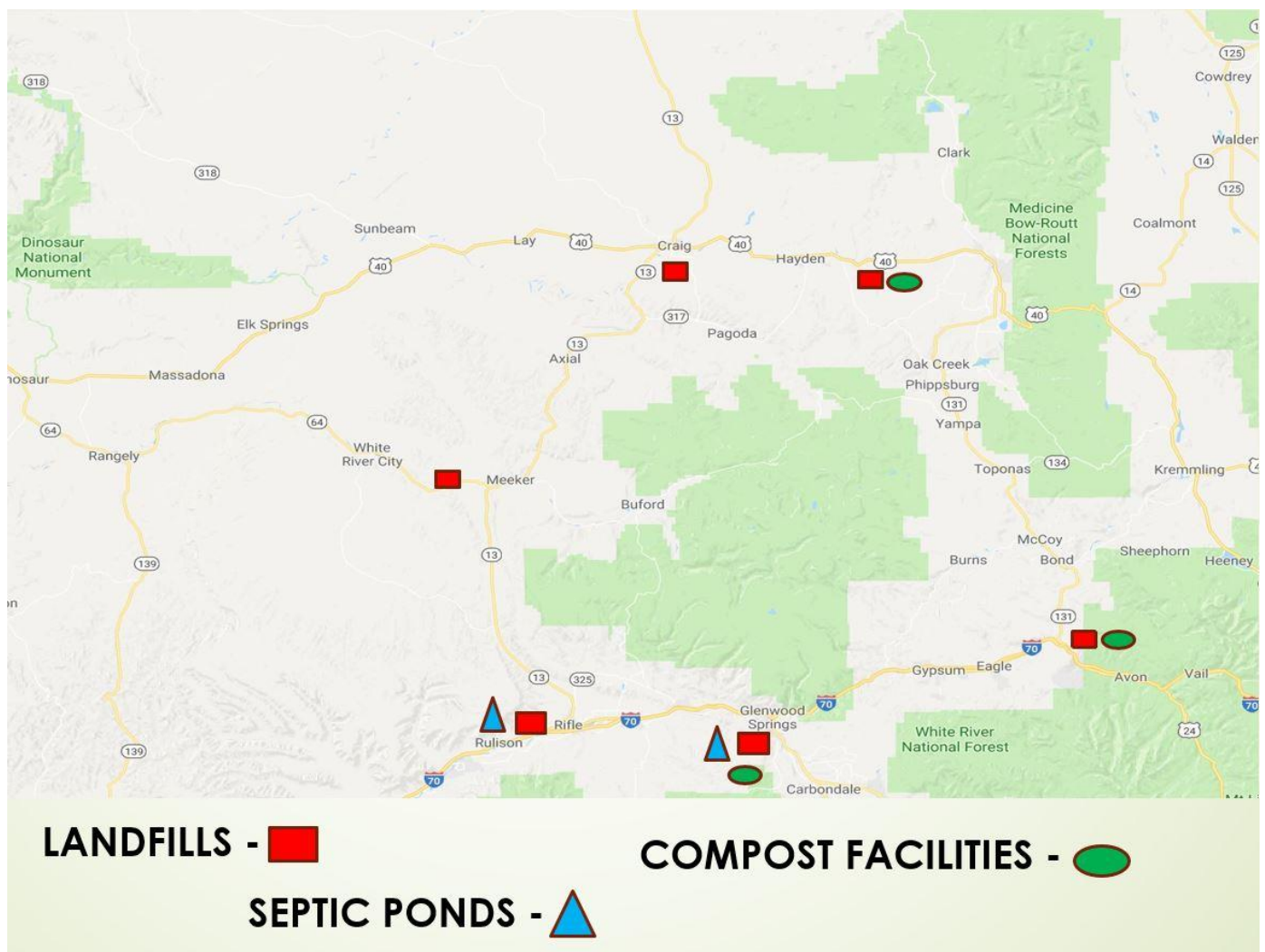
The stakeholder survey, meetings, and follow-up calls were all used to gather information needed for the gap analysis. Existing waste management infrastructure was examined, along with waste flows and current policies.

NOTE: *Moffat County personnel expressed interest in the study during the application process, but they declined to participate once the study commenced. SMA contacted landfill staff to collect the data that was obtained.*

5.1 NW Colorado – Existing Waste Management & Diversion Infrastructure

There are six landfills in the five-county region, with Garfield County having two landfills and all other counties with only one. The landfills are all county owned, except for the South Canyon Landfill, located in and owned by the City of Glenwood Springs, and the Milner Landfill in Routt County, which is privately owned by Twin Enviro Services. There are three compost facilities in the region; one in the planning stages at Vail Honeywagon, a hauler facility in Eagle County's Wolcott, CO; Milner Landfill, a privately-owned entity which composts biosolids only in Routt County's Milner, CO; and the city-owned South Canyon facility, which composts a variety of organics in Glenwood Springs. Septic ponds are located at two sites in the region, the South Canyon Landfill in Glenwood Springs and the West Garfield Landfill in Rifle, CO. Figure 24 below shows the locations of each of these facilities.

Figure 24 – Solid Waste Facilities in the Region



5.2 NW Colorado – Hauler Information

Efforts were made to identify haulers in the region that use the solid waste disposal facilities shown in Figure 24. The hauler information that follows is what was collected, but there may be gaps in this data.

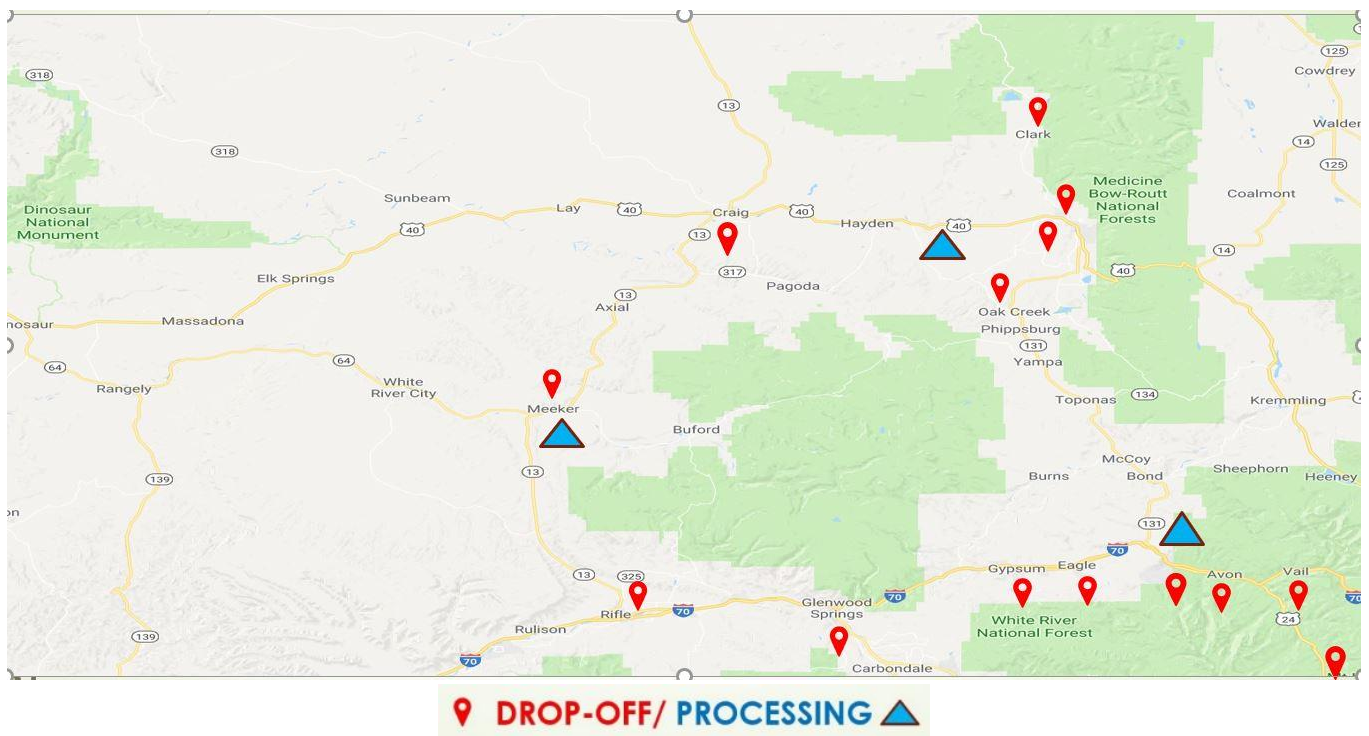
Table 3 – Hauler Information

LANDFILLS	HAULERS IDENTIFIED AS USING LANDFILL
Eagle County Landfill (Wolcott)	Vail Honeywagon, Waste Management
West Garfield Landfill (Rifle)	Waste Management, MRI, Dependable Waste, Western Colorado Waste
City of Glenwood Springs South Canyon Landfill (Garfield County)	Mountain Waste & Recycling, Waste Management, Valley Garbage Solutions, VIP, various roll-off companies that haul C&D
Moffat County Landfill	City of Craig, Aces High Services (of Steamboat Springs)
Wray Gulch Landfill (Rio Blanco County)	Eagle River Waste, Rangely Trash Service
Milner Landfill (Routt County)	Waste Management, Twin Enviro Services

5.3 NW Colorado – Recycling Facilities

Many recycling facilities exist in the study area. Figure 25 below shows the locations of drop-sites and processing facilities for traditional recyclables.

Figure 25 – Processing Facilities & Drop-off Locations (Traditional Recyclables)



5.4 NW Colorado – Flow of Recyclables

Information regarding waste flows from the recycling facilities shown in Figure 25 was collected. The facilities listed below are facilities where recyclables can be dropped off. Some of these facilities are haulers who also provide collection of the recyclables. This list is intended to capture the flow of recyclables from the collection hubs, but there are some haulers who collect recyclables that did not respond to our requests for information, so the destination of their recyclables may not be captured below.

EAGLE

- **Eagle County MRF**
Wolcott – Free dual-stream with drop-off sites throughout Eagle Valley. Sort and bale at facility.
- **Town of Vail Recycling Center**
Vail – Free dual-stream drop-off facility & sites. Loose haul to Eagle MRF.

GARFIELD

- **Garfield County Recycling Center (WM)**
Rifle – Free drop-off facility. Loose haul to Grand Junction Waste Management MRF.
- **South Canyon**
Glenwood Springs – Free drop-off facility. Loose haul to Eagle MRF.

MOFFAT

- **Overton Recycling**
Craig – small free drop-off site for recyclables. Materials are processed in Meeker.
- **City of Craig**
Craig – free drop-off site for Moffat County recyclables. Recyclables are hauled to a facility in Utah.

RIO BLANCO

- **Town of Meeker Recycling Center**
Meeker – Free drop-off site for Rio Blanco County recyclables operated by Overton Recycling. Sorted, baled and sold directly to market.
- **Eagle River**
Meeker – drop-off containers for customers only. Loose haul to Eagle County MRF.

ROUTT

- **Twin Enviro Mini-MRF**
Milner – Collect for customers only. Sort and bale single stream.
- **Aces High**
Steamboat Springs – Collection and drop-off containers for customers only. Loose haul to Denver.
- **Waste Management – Green Machine**
Oak Creek – Free drop-off container 1 /mo. Loose haul to Denver WM MRF.

Waste flows for some of the haulers were also identified. Mountain Waste and Recycling in Carbondale, CO and Vail Honeywagon in Wolcott, CO haul their recyclables to Alpine Recycling in Denver, CO.

5.5 NW Colorado – Materials Collected for Recycling

The materials collected and processed by the various recyclers in the region are identified by facility in Table 4 below.

Table 4 – Materials Collected and Recycled

	Eagle SW&R	Eagle Vallley Drop Sites	Garfield (WM)	South Canyon G.S,	Twin Milner Routt	Aces High Routt	Routt WM	Meeker Overton	Eagle River Meeker	City of Craig Moffat
Aluminum	X	X	X	X	X	X	X	X	X	X
Steel	X	X	X	X	X	X	X	X	X	X
Plastic	X	X		X	X	X	X	X	X	X
Cardboard	X	X		X	X	X	X	X	X	X
Newspaper	X	X			X	X	X	X	X	X
Mixed Paper	X	X		X	X	X	X	X	X	X
Office Paper	X	X			X	X	X	X	X	X
Phone Books	X	X			X	X	X	X	X	
Scrap Metal	X		X	X	X			X	X	
Electronic	X		X	X	X			X	X	
Glass	X	X		X		X	X		X	
Tires	X			X				X		
Mattress						X				

Other materials collected and recycled at the various landfill facilities are lead acid batteries and Household Hazardous Wastes (HHW). All the landfills in the study area collect lead acid batteries, except Wray Gulch Landfill. Eagle County Landfill and West Garfield County Landfill in Rifle collect HHW. All the counties have annual events to collect hard to recycle materials, except Rio Blanco County. The materials collected at the events and the event frequency varies. South Canyon Landfill collects aggregate (asphalt and concrete) for reuse.

There are various options in the area for drop-off of electronics, mattresses, glass, steel, tires, and scrap metal. Axis Steel in Craig, CO is a facility that many in this region use for recycling scrap metal, along with Trinity Recycling in Gypsum. Several of the facilities use Blue Star and IT Refresh in Ft. Collins for electronics recycling. Tires are taken to various locations, including Overton Recycling in Meeker, CO. Only one location was identified as recycling mattresses, Aces High in Steamboat Springs, which ships them to Spring Back in Denver. Some of the glass in the region is not being recycled, and some of it (from Eagle & Garfield counties) is going to Clear Intentions in Denver.

5.6 NW Colorado – Waste Diversion Ordinances

There are several ordinances intended to increase waste diversion in the study area. The various ordinances are as follows:

Town of Vail –

- Mandatory Recycling
- Pay-As-You-Throw (PAYT)
- Plastic Bag Ban

Town of Avon –

- Plastic Bag Ban

City of Steamboat Springs –

- Haulers must offer recycling services in city limits

6.0 GAP ANALYSIS

A gap analysis was performed to identify what is missing that, if available, would help increase waste diversion in the study area. Gaps are listed by county and are categorized by the following: waste diversion, traditional recycling, organics, tires, construction & demolition (C&D), septic, and electronics. Information specific to the counties is followed by an analysis of the region.

6.1 Gaps in Eagle County

There are several gaps in waste diversion infrastructure that, if addressed, would help increase waste diversion in Eagle County. The gaps are as follows:

Organics –

1. Vail Honeywagon is about to start construction of a compost facility, which will provide an opportunity to repurpose organic waste, but the facility is still in the development stages.

Traditional Recycling –

2. The Eagle County MRF is a dual stream facility that processes fiber (paper and cardboard) separate from other traditional recyclables. Therefore, this MRF relies on source separation of the fiber material from the other recyclables. Most of the haulers in the region collect single stream recyclables, therefore they cannot use this facility. The Eagle MRF is a state-of-the-art facility capable of processing all the recyclables in this region, yet haulers drive past this facility to take their recyclables to Denver because they are not set up for dual stream.

C&D –

3. C&D debris is currently landfilled because no facility exists to divert and reuse this material.

Septic –

4. No septic ponds are available in Eagle County to collect septic waste for processing and use as a soil amendment.

6.2 Gaps in Garfield County

To achieve increased waste diversion in Garfield County, several items should be addressed. The gaps are as follows:

Organics –

1. South Canyon Landfill's compost facility is the only one in the region that accepts waste grease. In 2017 they composted approximately one million gallons of waste grease. If other landfills processed waste grease, this facility would likely receive less.
2. West Garfield Landfill does not have a compost facility for processing organic material.
3. Food waste is not currently targeted for composting. While the South Canyon Landfill compost facility accepts food waste, according to facility personnel, it receives very little.
4. South Canyon Landfill has a large compost reserve and needs markets for the material.
5. Septic ponds in Garfield County are at capacity. Septic waste could be treated and used as a soil amendment.

Traditional Recycling –

6. The haulers in Garfield county are set up for single stream recycling (as mentioned above), while the regional MRF at Eagle County only processes dual stream. Therefore, Garfield County haulers take their recyclables to Denver, driving past the local MRF.

C&D –

7. C&D is going into landfills because there is no facility that diverts and reuses this material. Nearby Pitkin County has increased the price of C&D disposal, so much of Pitkin's C&D is sent to the South Canyon Landfill instead. South Canyon incentivizes contractors to pre-sort C&D by offering price breaks for items such as clean fill, wood, and metal. But some contractors still opt to not sort their C&D.

6.3 Gaps in Moffat County

Several gaps were noted in Moffat County. The gaps are as follows:

Organics –

1. There is currently no facility that processes organic waste, or septic, such as a compost facility.

Traditional Recycling –

2. Curbside pickup of recyclables is not currently available in Moffat County.
3. The only known locations for drop-off recycling in Moffat County are located in Craig, The City of Craig Voluntary Recycling Center and the Overton Recycling drop-off location.

C&D –

4. C&D is being landfilled because there is no facility that diverts and reuses this material.

6.4 Gaps in Rio Blanco County

Several gaps were noted in Rio Blanco County. The gaps are as follows:

Organics –

1. There is currently no facility that processes organic waste, or septic, such as a compost facility.

Traditional Recycling –

2. Curbside pickup of recyclables is available in Meeker only.
3. Rifle and other communities in Rio Blanco County would need to drive their materials to Meeker, Rifle, or Craig for drop-off recycling.
4. There is currently no recycling available in Rangely, curbside or drop-off.

C&D –

5. C&D is being landfilled because there is no facility that diverts and reuses this material.

6.5 Gaps in Routt County

To achieve increased waste diversion in Routt County, several items should be addressed. The gaps are as follows:

Waste Diversion –

1. Routt County's only landfill is privately owned. This presents unique challenges for the community. When a landfill is run as a business, the needs of the citizens may or may not be a priority. Waste diversion programs are not typically lucrative; therefore, these programs are often the first to get cut in difficult times, as was the case with the compost operation. This is also true of government run programs, but the public has little say in the matter when the local landfill is privately owned.

Organics –

2. There is currently no facility that composts food waste. Twin Milner provided composting for the community for four years, but they decided to quit composting last year. Steamboat Ski Corporation was invested in composting, with infrastructure, marketing, and employees specific to that operation. Steamboat Ski Corporation, along with local restaurants, a grocery store, and some residences would like to see composting available again in Routt County.

Traditional Recycling –

3. Most of the recyclables in Routt County are shipped to Denver. Only one facility processes the recyclables locally, Twin Milner, which has a mini-MRF. All the haulers in Routt County collect single stream, otherwise they could ship 70 or so miles to the Eagle County MRF, which only processes dual stream. There is one small hauler in Routt County that uses the Eagle MRF.

C&D –

4. C&D delivered to Milner Landfill is currently being landfilled, except materials that are source separated for repurposing at the “Milner Mall.” Aces High has also started separating C&D (aggregate and wood) for reuse. It is unclear at this time how much C&D is being diverted. There is little known tracking of this information.

6.6 Gaps in the Region (NW Colorado)

To achieve increased waste diversion in the region, several items will need addressing. The gaps are as follows:

Waste Diversion –

1. Throughout the region, there are few mechanisms in place to coordinate waste diversion with landfills, haulers, and citizens. Most of the entities work in isolation and rarely coordinate waste diversion efforts with others.
2. Consensus is needed for consistent messaging and education.
3. The large tourist influence in the region presents challenges. Educating tourists may require a different strategy than educating the locals.
4. Data is not collected for most of the region. Eagle County is the exception, as Walking Mountains Science Center is the hub of waste management data in that county. The other four counties lack a central hub for waste management data collection.
5. Data collection regarding aggregate is needed.
6. Given the costs, contamination challenges, and lack of local markets for traditional recycling, it is important that reduce and reuse are emphasized. Some counties have these efforts in place, through Eagle’s Walking Mountains and Routt’s Yampa Valley Sustainability Council (YVSC), but the other three counties lack an organization for that messaging.
7. Many recyclables are being hauled distances to facilities and little coordination is occurring in the region. Facilities need to work together to streamline recycling and find solutions that benefit all.
8. There is no regional task force dedicated to addressing solid waste and recycling in this area.

9. Textiles and mattresses are largely being landfilled in the region, except that Aces High in Steamboat Springs is working with Spring Back to recycle mattresses.

Organics –

10. Food waste was identified in all four of the waste audits as the largest single material. Routt, Moffat, and Rio Blanco counties lack any facility for processing this waste. South Canyon's facility receives little food waste. There are various ways to handle food waste to keep it out of landfills.
11. Land use regulations could be changed to encourage compost use.
12. Food recovery programs were identified in Routt and Eagle counties, but none in the other three counties. Food recovery could be a component of addressing food waste issues in the region.
13. There are no ordinances related to composting.
14. Markets are needed for compost. They may just need to be identified.

Traditional Recycling –

15. As has already been mentioned, Eagle's dual stream MRF is misaligned with all the single-stream haulers in the region. Hauling distances are a problem when the local MRF is not used.
16. Multi-family units (MFU) in the region largely lack access to recycling.
17. Transparency is needed regarding 3-7 plastics. These materials are largely being landfilled and citizens still think they're being recycled.
18. Throughout the region there is concern about funding recycling. Recycling costs money. The pervasive marketing of "free recycling" is problematic because it causes the public to think that it is a free service, when in fact it is not. The public must understand that recycling requires funding.
19. Contamination of recyclables is an issue, particularly with China's new strict policy in that regard. Some loads of recyclables have recently been rejected upon delivery to Denver facilities.
20. There are no known local markets for traditional recyclables.

Septic –

21. Garfield County receives septic waste from other counties because both of their landfills offer septic disposal. If neighboring counties also offered septic disposal, some pressure would be taken off Garfield. This waste could potentially be composted instead.

Tires –

22. No partnerships currently exist in the region for handling tires. South Canyon is working on some uses for tires that could benefit the entire region.

C&D –

23. C&D is largely ending up in landfills where it takes up more valuable airspace than other landfilled wastes. This material could be diverted for reuse instead.

Electronics –

24. No coordination of electronics transportation is occurring in the region.

7.0 ACTIONABLE TASKS

After discussing the gaps for each county and the region, the group identified what actions were currently in process to address the gaps, and what tasks stakeholders were willing to commit to addressing. A summary of the tasks underway and those that stakeholders committed to tackle are listed below.

7.1 Tasks Currently in Process

EAGLE

1. Eagle County currently has waste diversion goals and a Materials Management Task Force that help push efforts. That information is available on their website for other counties to consider.
2. Walking Mountains Science Center (WMSC) arranges and facilitates school tours at the Eagle County Landfill. They are willing to share information regarding how to find an advocate in the schools and provide these educational tours.
3. Vail Honeywagon is in the process of building a compost facility.
4. Vail Honeywagon's Matt Donovan is working with Eagle County regarding changes to land use regulations that would encourage compost use.
5. WMSC and Town of Vail are sponsoring the Vail Business Recycling Challenge (Actively Green) to encourage businesses to examine and improve their waste diversion.

GARFIELD

6. King Lloyd of South Canyon Landfill is working with stakeholders to determine whether tires can be used in leech fields in Garfield County. He will share this information with the group once he has an answer.
7. King Lloyd of South Canyon Landfill is collecting bicycles to donate to an organization for reuse. He will share this contact with the group.
8. Glass is trucked from South Canyon Landfill to Clear Intentions in Denver. South Canyon is interested in working with other facilities to form a partnership or co-op for hauling glass to Clear Intentions. This is an item for discussion at future meetings.
9. South Canyon's King Lloyd is currently working with local governments to figure out how recycling is going to be funded.
10. Waste Management (Garfield County) is working with HOAs, providing education that will help make recycling available to multi-family units.

RIO BLANCO

11. Eagle River's Nancy Richardson is considering an essay contest for Meeker schools to help educate and encourage recycling in Rio Blanco County.
12. Rangely Trash Service is currently considering adding recycling to their operation.

ROUTT

13. Routt County started a Materials Management Task Force to develop a strategic plan for waste diversion in the county. This plan is intended to address the recent waste diversion goals

adopted by the state. The Task Force is lead by YVSC's Cameron Hawkins, with assistance from SMA's Winn Cowman. To date the Task Force has prepared a vision with goals and prioritized some action items for consideration.

7.2 Tasks Planned

During the final meeting of the study several stakeholders volunteered to take on some tasks, which are as follows:

1. Jesse Masten of Eagle County is planning a feasibility study for converting the Eagle County MRF to single stream.
2. Jesse is also planning to complete a feasibility study for a C&D diversion facility.
3. King Lloyd of South Canyon Landfill is going to use fees to track mattress disposal.
4. Winn Cowman of SMA volunteered to create a poll to determine whether the stakeholder group wanted to continue to meet after the conclusion of the study. Ten people representing Eagle, Garfield, Routt, and Rio Blanco counties responded that they would like to continue meeting. Most of the group was interested in meeting twice a year. Winn will arrange the meetings and facilitate, if needed.
5. Stakeholders would like to do a joint press release about the study with information regarding what the study entailed, and to provide the findings.
6. Mesa County is about to begin a similar study for Mesa, Gunnison, Delta, and Montrose counties. Jesse Masten of Eagle County plans to attend their meetings and be a liaison between the Eagle stakeholder group and the Mesa group. Winn Cowman of SMA will also help with this.
7. The stakeholder group would like to work towards using collective bargaining and regional volumes to locate markets for recyclables and decrease transportation costs.

8.0 CONCLUSION

For a rural area, there are considerable efforts around waste diversion. The infrastructure is mostly available and with some coordination by solid waste managers, this region has the potential to achieve higher rates of diversion and more streamlined (less costly) recycling. It's going to be important for entities to work together. The greatest value of this study was the process of bringing the stakeholders together and allowing them to discuss the issues affecting them so that they could find common ground and discuss ways to work together. Trying to tackle waste diversion in isolation was hindering this region's progress. There are still areas with little waste diversion, but even those more rural locations are making progress. The opportunities for this group are many and their biggest asset is the solid waste professionals because they care about this effort. It will be exciting to see future progress of waste diversion in this region.

APPENDIX A

RURAL MSW AUDIT PROTOCOL



RURAL MSW AUDIT PROTOCOL

**PREPARED FOR SOUDER, MILLER &
ASSOCIATES – June 2017**

Prepared by LBA Associates, Inc.
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1.0 INTRODUCTION

During the spring and summer of 2017, Terra Firma Recycling (TFR) and Eagle County will conduct a series of municipal solid waste audits as part of regional waste diversion studies being conducted through a State of Colorado Recycling Resource Economic Opportunity (RREO) grant.

The audits will analyze the composition of residential and commercial trash collected by haulers in rural areas of Colorado. The objective of the study will be to measure potentially divertible materials currently being disposed in the trash. This information will help identify regional waste diversion obstacles and opportunities that will in turn inform RREO study findings.

It is highly recommended that all participants in the audit review this protocol – especially the Section 3.0 Safety Plan.

1.1 Definitions

The following terms may be used in this document and during the composition study:

Density (as in waste density or compaction density) – relative weight of unit of waste volume (typically expressed in pounds per cubic yard)

Municipal Solid Waste (MSW) – that portion of the solid waste stream generated by residents and commercial entities (the later typically includes businesses, institutions and government buildings but in rural areas may also include some agricultural waste)

Tare – empty weight of a container, truck or vehicle typically subtracted from containerized sample measurements to obtain true sample weight

Waste Generators – those homeowners, businesses and institutions who ‘generate’ – or create – municipal solid waste

1.2 Abbreviations

Abbreviations and acronyms used in this document include:

COMP	Compactor	OTD	Old telephone directory
CY	Cubic yard	PET	Polyethylene terephthalate
HDPE	High density polyethylene	PPE	Personal protective equipment
MSW	Municipal solid waste	RREO	Recycling Resources Economic Opportunity
OCC	Old corrugated cardboard	TFR	Terra Firma Recycling
OMG	Old magazines		
ONP	Old newspaper		
OP	Office paper		

2.0 GENERAL SORT LOGISTICS

The waste audits will be conducted between July and August 2017.

2.1 Location

The audit locations will be at host landfill and transfer station facilities in counties and municipalities that are participating in the RREO grant projects. Specific sort areas will ideally be near enough to where MSW loads are being delivered to minimize material handling, but far enough away to provide a safe working zone for staff.

2.2 Sorting Area

The sort area will include a large sorting surface that accommodates 6-8 sorters. Typically, this will be 2 to 3 banquet tables placed side-by-side lengthwise, covered with a plastic tarp and secured with bungee cords. If a tent is used for the audit, the sorting tables should be centered beneath it.

Another table should be covered and secured for a dedicated data weighing and recording area. Additional tables can also be provided for health and safety gear and sorters' gear. Additional areas adjacent to the sorting area will be assigned for storing samples prior to sorting and collecting waste materials after sorting.

2.3 Audit Staff

The audit will be conducted by TFR- or Eagle County-directed staff. Sort Supervisors will be responsible for:

- ◆ Planning including:
 - Obtaining all equipment and supplies (see Table 1)
 - Coordinating with the host facility and haulers
 - Liaising with the host facility before and during the sort
- ◆ Interviewing hauler drivers, selecting and managing samples
- ◆ Training and overseeing sorters, providing quality control to sorted materials
- ◆ Collecting weight and visual data, providing quality control, verifying net weights and basic summations
- ◆ Obtaining photographs of loads, samples and materials as needed to clarify findings
- ◆ Ensuring site and equipment clean-up/supply management between sorts

Ideally, there will be two Supervisors; one should be assigned to sample selection and management and one to data measurement and logging. All Supervisors should also be familiar with sort categories and able to direct other staff.

There should be 5 to 6 sorters in addition to Supervisors (Supervisors will sort whenever they are not involved in sample management or data logging activities). The ability to retain the same Supervisors and sorting staff throughout the audits will minimize retraining and provide consistency for the audit methodology.

2.4 Schedule and Duration

Each audit will last for up to two days during which at least six trash samples will be sorted (one-cubic yard samples are expected to range from 150 to 250 pounds each). TFR's and Eagle County's

RREO grant requires that the equivalent of six 200-pound samples is collected.¹

Most host facilities will prefer that the audits occur between Tuesday and Thursday to avoid busy start and end of week schedules. The actual audit schedule will depend on the operating hours and preferences of the facility.

In some instances, sort set up and initial sample collection may be necessary the day before the audit begins to accommodate worker availability and access to targeted sample loads (i.e., some host facilities don't receive hauler loads before late morning). In this case, samples must be well documented, labelled and secured.

Initial audit activities include;

- ◆ Equipment set up
- ◆ Collection of initial samples
- ◆ Safety training
- ◆ Sorter training & initial sorting

The last day of the sort should include site break down, equipment inventory and site clean-up.

2.5 Equipment

Table 1 (next page) includes the equipment and supplies needed for each audit. Some of these items will be useable on multiple audits and will require cleaning and storage. Other items will need to be purchased or restocked for each audit, as noted in the table.

Most items in Table 1 can be purchased at local hardware or box stores (e.g., Ace Hardware, Target, Home Depot, etc.). These items typically don't require long lead times to obtain, excepting:

- ◆ Tents, chair and table rental – these should be coordinated a few weeks in advance especially if rental companies are scarce (these items will likely need to be reserved separately for each audit)
- ◆ Scale – should be obtained a few weeks early to be sure the unit is in good working order² and is fully charged³ (and to allow time to obtain a replacement if needed)

The Table 1 safety equipment is based on a total of 8 total workers. If additional Supervisors or audit staff are added, additional equipment will be needed.

Finally, containers should be cleaned between audits to avoid weight errors. Where available, power washing is ideal.

¹ In instances of low moisture (as seen during the first quarter of 2017) and high winds, trash densities can be lower than normal even when the sample volume targeted (i.e., approximately 1 cubic yard) is obtained. It will be important to calculate total net sample weights during the audit to determine the need to collect and sort additional samples to meet the RREO requirements.

² Most scales will be calibrated prior to purchase but should be recalibrated after shipment and prior to use (this can be done by audit Supervisors or professionally if a local scale company is available). Scale operation should be checked periodically during the sort (preferably after each sample has been weighed out) – this can be done easily with a gallon jug of water (should weigh 8.3 pounds).

³ Recharging batteries overnight between audit days may also be necessary.

TABLE 1 - EQUIPMENT LIST

ITEM	NUMBER	DESCRIPTION	COMMENTS
20' by 20' Tent Canopy (optional)	1	Rental	For worker & sample protection in harsh sun, precipitation (optional)
6' by 30" Tables	8	Rental or borrowed	Or equivalent size
Chairs	8-10	Rental	
Large Sample Bins	2	Large heavy-duty bins (~ 44-gal)	For moving sample portions to tables ("Brutes" from Home Depot or similar)
Medium Sort Baskets	50	Light to medium (~18-gal)	Can include both solid & perforated (i.e., laundry basket) but at least 20 must be solid
Small Sort Buckets	20	5-gal pails	
Signs & Protective Plastic (as needed)**	1 set	Sealed in plastic	To label sample containers – prepare from Table 1 in large, colorful font
Loader & Driver	1	Minimum 1-CY bucket or grapple	Bucket/grapple size optional (larger make sampling difficult)
Plastic Tarps w/ Grommets & Ties**	20 10'x 12' or larger	With grommets & zip ties	To protect samples & cover sort tables
Bungee Cords	8 4' long cords		To secure tarps to sort tables
Hand Sorting Tools	12-16 garden tongs & 5-6 hand rakes	Plastic or metal garden tools	For sorting waste materials
Primary Platform Scale	1	150-lb/0.05 increment	Portable, digital display, operated with rechargeable batteries
Back-Up Scale	1	Optional	Simple bathroom scale
Magnets	1		For sorting, ferrous metals
Small Cones**	6-8	6" height	For labelling samples – can be written on with dry erase markers & reused
Large Cones	8-10	Should be available from landfill/transfer station	To cordon off safe working area & anchor samples in high wind
Puncture Resistant Gloves & Latex Liners**	20 gloves & 1 box Latex liners		1 pair of gloves/sorter-day
Tyvek Coveralls**	16	Varying sizes (these typically run small)	1/sorter-day
Face Masks**	2-3 dozen	Disposable	
Hard Hats, Safety Vests, Glasses & Ear Plugs	8 hard hats, 8 vests, 8 glasses		1/sorter – sorters may wear their own eyeglasses or sunglasses in place or with safety glasses
First Aid Kit & Hand Sanitizers**	1 First Aid kit 3 Sanitizers		
Fire Extinguisher	1		For liquid & electrical fire control
Emergency Eye Wash Solution	2 bottles	Saline	To supplement facility equipment***
Dustpan/Brush, Rakes & Shovels	2-3 each	Dustpan & small brush, bow rakes & wide pan shovels	To clean tables between samples, maintain & clean site
Miscellaneous**	Laptop computer, sealed gallon jug of water, duct tape, black Sharpie markers, scissors or plastic cutters, paper towels, camera, beverage & snacks		

** At a minimum, these items will need to be replaced for each audit

*** Assumes the host facility will have emergency eyewash and/or shower in case of spills or accident (if this is not the case, a portable emergency eye wash may be required)

3.0 SAFETY PLAN

Prior to beginning the audit, Supervisors will lead the sort crew through a training session to ensure that all sorters are properly prepared and informed. The daily training agenda includes a thorough explanation of the safety equipment and location, safety and sorting procedures.

3.1 Potential Sorting Hazards

Waste audit pose potential health and safety hazards. Sorters may encounter hazardous materials such as pesticides, herbicides, solvents, paints, explosives, hypodermic needles, and broken glass. While the quantity of hazardous material that sorters may encounter during waste studies is relatively small, the potential health and safety risks associated with some types of waste can be significant. The hazards most frequently encountered in sorting and evaluating solid waste include the following:

- ◆ Hypodermic needles and other sharp objects
- ◆ Sprains and muscle strains from heavy lifting
- ◆ Inhalation of, ingestion of, or direct contact with hazardous substances
- ◆ Puncture wounds
- ◆ Injuries involving moving vehicles
- ◆ Noise exposure
- ◆ Slips, trips, and falls
- ◆ Fires

All hazards should immediately be brought to the attention of a Supervisor. If the potential exists for worker injury, the Supervisors will clear the area and notify local response agencies as appropriate. Such occurrences include, but are not limited to, any spill that is large, emits an odor, foams, or otherwise appears unstable; fires; bombs; or personal injuries requiring medical attention.

3.2 Safe Sorting Procedures

The risks associated with waste studies can be minimized by carefully following safety guidelines described below:

- A. Universal Precautions - All waste should be handled as if it were hazardous. Sorters should not allow waste to contact bare skin, inhale waste or handle waste without wearing personal protective equipment and practicing the proper procedures outlined in this plan. Supervisors will be responsible for ensuring that the sorters wear the appropriate equipment and follow safe sorting procedures. A first aid kit and fire extinguisher will be located in the sort area during the sorting event.
- B. Work Practice Controls
 - ◆ Containers or other items weighing more than 25 pounds should be lifted on and off the ground and scale by two sorters
 - ◆ Sorters should step around solid waste when sorting on tarps to avoid slipping and falling
 - ◆ Sorters should not wear contact lenses during sorting activities since, in the event of a chemical spill, chemicals can become trapped behind lenses causing serious eye injuries
 - ◆ Tongs and hand rakes should be used to separate and remove all objects from waste sample

- ◆ No capped, closed or sealed waste items will be opened to minimize hazards associated with contents
 - ◆ Syringes or suspicious materials (including any materials with red staining, containers taped together, or an unusual amount of ammonia bottles, cold capsules or similar container; these items may indicate methamphetamine paraphernalia) shall be touched/managed by Supervisors only
 - ◆ Other potentially hazardous and special waste materials should be moved to hazardous/special waste basket using shovel (preferred) or hand tools
 - ◆ Sorters should work from tables instead of ground whenever possible
 - ◆ Sorters shall stay inside the coned areas that indicate a separation from dangerous activity
 - ◆ No sorters will operate motorized equipment under any condition
 - ◆ Rest and refreshment breaks should be taken as needed to maintain hydration – but no drinking or eating should occur in the immediate vicinity of sort location
- C. Proper Housekeeping & Handling of Waste – Supervisors will manage any biohazardous or hazardous waste is encountered or suspected using proper hazardous waste disposal procedures. Biohazardous waste will be placed in a plastic bag, tied, weighed, and recorded as medical waste. The Supervisors will notify facility management that biohazardous waste has been received.

3.3 Personal Protective Equipment

Sorters' clothing should provide maximum protection from the risks associated with hazardous waste. Important personal protective equipment (PPE) include:

- ◆ Over-the-ankle boots (hard plastic shanks and steel toes recommended)
- ◆ Cotton work clothes, including long trousers (not shorts)
- ◆ Plastic coveralls (optional)
- ◆ Safety glasses or face shields (optional)
- ◆ Safety vests
- ◆ Hard hats
- ◆ Filter masks and ear plugs (optional)
- ◆ Thick outer gloves
- ◆ Inner liner gloves to minimize solid or liquid waste exposure when putting on and removing the outer gloves (optional)

Hard hats and safety vests are required for all audit participants always.

Safety and protective equipment worn during the audits should not be worn off the site to eliminate the possibility of contaminating sorters' automobiles and homes.

3.4 Guidelines for Avoiding Hazards

Inhalation, Ingestion, or Direct Skin Contact with Hazardous Substances - To minimize risk of infection through ingestion, inhalation, or direct contact with hazardous or infectious substances, the following activities are prohibited on site until hands and forearms are thoroughly washed with soap and water or waterless cleansing lotion: eating, drinking, and applying lip balm or lotion.

The most likely routes of exposure to infectious or hazardous substances are ingestion and inhalation. Exposure by ingestion can be controlled through proper work practices (i.e., no eating or drinking while sorting) and good personal hygiene (i.e., control of hand-to-mouth activity while on site). Exposure by inhalation can be reduced through proper use of filter masks.

Direct skin contact with hazardous substances can be controlled by proper hand washing practices and by consistent use of coveralls, gloves, boots, and other personal protective equipment. If a hazardous substance meets skin, the area should be flushed with water and appropriate medical care should follow. The Sort Supervisors will direct affected sorter(s) to the host facility's shower area, should it be needed.

Eyes are particularly vulnerable to caustic dusts and vapors. Safety glasses or face shields must be worn to reduce the risk of eye injury. Contact lenses should not be worn during sorting activities due to the potential hazards of dust and chemical exposure. Precautions should be taken to ensure that sorters do not generate unnecessarily high levels of dust in the air while sorting. Sorters should not open unidentified containers that may expose their eyes, skin, or lungs to vapors, dusts, or mists. If eyes are exposed to a hazardous substance, the eyes should be thoroughly flushed at the sort location before an additional 15-minute flush using the emergency eyewash/shower equipment at the host facility. Appropriate medical care should follow. Saline eye wash bottles will be available at the sort site and the Supervisors will direct sorter(s) to the location of the permanent eye wash station.

The Supervisors should be familiar with the nearest emergency health and ambulance services in the event these are required. The location of these services will vary with the sort location.

Puncture Wounds from Contaminated Items - Waste materials may contain broken bottles, hypodermic needles, medical wastes, and other sharp objects that can cause puncture wounds. Gloves, safety shoes with steel shanks, and proper handling will reduce the likelihood of puncture wounds. Small cuts must be cleaned immediately with antiseptic and bandaged to reduce the risk of infection.

To reduce the risk of slipping and falling onto sharp objects, no one is permitted to step on or over waste samples. To protect hands from puncture wounds, small hand rakes should be used to separate and remove dangerous items from waste samples.

Injuries Involving Moving Vehicles - Supervisors will oversee the delivery of waste samples to the sorting area and ensure that all sorters are at least ten feet from the delivery equipment. Facility vehicle operators are instructed in advance to deliver samples only by a Supervisor. Only authorized delivery vehicles will be permitted in the sorting area. All sorters are restricted to the immediate area around the sorting table. Supervisors will secure hauler load data directly from the delivery vehicle drivers.

Sprains and Strains - Each waste sample weighs approximately 150 to 250 pounds, and sorting activities involve manually moving the material several times before it is finally discarded. To avoid back and muscle strains, samples should be raised and lowered as few times and for as short a distance as possible. Bags, baskets, and other objects weighing more than 25 pounds should be lifted by two or more sorters or divided into smaller loads, if possible.

When lifting, the following guidelines should be followed:

- ◆ Maintain the natural curves of the spine by keeping the head and chest high, the chin tucked in, and the back arched to maintain the natural hollow in the lower back
- ◆ Bend the hips and knees
- ◆ Assume a diagonal stance (one foot ahead, one foot behind) to maintain a wide, balanced base of support
- ◆ Keep the abdominal muscles tight when lifting to help take pressure off the spine
- ◆ Consciously lift with the legs - straighten knees and hips at the same time while keeping stomach muscles tight so that the strongest muscles of the legs do the work
- ◆ Move smoothly in a well-planned, deliberate manner - be certain of good foot traction and good grip on the object, do not jerk the load since jerking increases stress on the back
- ◆ Avoid twisting when lifting - twisting increases stress on the spine, lift straight and then turn the entire body if a directional change is necessary, pivot on the feet, not at the waist
- ◆ Avoid lifting above the shoulders
- ◆ Waste samples are sorted on a table to eliminate excess stooping and bending

Noise - If working close to heavy equipment, high noise levels may pose a risk. Earplugs should be provided to protect sorters' hearing and should be worn while working in noisy areas. Earplugs are designed to permit spoken communication while filtering out ear-damaging frequencies. Sorters who wear hearing protection will be less tired at the end of the day than those who do not wear ear protection.

Slips, Trips and Falls - The sorting area can become slippery for a variety of reasons. While sorting, sorters should refrain from walking to the other side of the table to place material in a container. Instead, the material should be given to a person who is on the other side of the table so that they can place the material in the appropriate container. This procedure will save time and reduce the risk of accidents.

Fires - No smoking is allowed in the sorting area to avoid the chance of fire (most landfills and transfer stations will only allow smoking in restricted areas). In the event of a small fire in sort area, it should be extinguished using the fire extinguisher located on the equipment table. In the event of a larger facility fire, all sorters will immediately stop sorting activities and follow the direction of the Transfer Station Manager and workers.

TABLE 2 – CONTACT LIST

	Name	Cell Phone	Office Phone
TFR	<i>to be shared with sorters for each audit</i>		
Eagle County			
Souder, Miller & Associates			

4.0 SAMPLE SELECTION

The objective of the rural MSW audit sample selection process is to obtain samples from MSW loads that provide the best representation of the waste stream generated in the study region. To accomplish this, advance knowledge is required on:

- ◆ The region's municipalities, unincorporated areas and counties - general populations and types of MSW generated
- ◆ Daily schedule of haulers whose collection routes serve key areas/generators – and who will tip these loads at the host facility

Typically, some baseline information on MSW sources and quantities is available from the RREO or other studies. This information can help identify what portions of the study area should be targeted for sampling.

If the host facility does not have a good sense of hauler routing related to targeted portions of the study area (and haulers can't or won't define their projected schedule), a pre-sort hauler survey may be useful. Appendix A includes a short log for tracking hauler collection practices at the host facility and can be used for two or three weeks prior to the sort to better identify which routes are delivered when⁴.

Where possible, haulers should be informed about the rural MSW audit in advance. This will avoid potential conflicts and improve hauler information. Once targeted loads are received at the host facility, Supervisors will conduct a brief interview of the driver to verify:

- ◆ Hauler company and driver name
- ◆ Vehicle number
- ◆ Municipalities, neighborhoods, areas where load was collected
- ◆ Type of waste⁵ – residential, commercial or mixed

This information will be documented on the Rural MSW Audit Field Log (Appendix B). One log will be completed for each sample. The log will subsequently be used to record sorted material weights.

Despite advance planning efforts, it is possible that some targeted loads do not tip at the host facility as planned or that samples weigh less than needed to meet the RREO study requirements; this may require additional sampling. Selecting additional samples in the field may be limited by the number, type and service area of haulers who use the facility. When additional samples are taken from non-targeted loads, hauler interview data is especially critical.

⁴ This survey would most likely be conducted by gate or scale house staff and requires cooperation of the host facility.

⁵ Some sample loads will be mixed and include both residential and commercial MSW. It is also possible that some commercial loads will include agricultural wastes (not technically considered MSW but typical of rural solid waste collection.)

5.0 MATERIALS TO BE SORTED

The materials selected for sorting during the 2017 rural MSW audits are identified in Table 3. The approximately 30 materials fall into seven major categories as shown below. This list may be adjusted slightly in the field as needed, but Supervisors should ensure that the same materials are sorted from all samples during each audit and for any audits within the same study area.

TABLE 3 – TRASH MATERIAL CATEGORIES & DESCRIPTION

Materials	Description	Container (see Table 1)
GLASS		
Glass Food & Beverage Containers	All colors of food & beverage bottles, jars & containers – NO LIDS	Medium
All Other Glass	Glass-only materials that don't fit above including mirrors, window/auto glass, mirrors, ceramic, porcelain, glass cookware, drinking glasses – ALL LIGHT BULBS	Small
METAL		
Aluminum Food & Beverage Containers, Foil & Pie Tins	Aluminum food & beverage cans, foil, food trays and pie tins – NO LIDS	Medium
Steel/Tin Food & Beverage Cans & Containers	Tin, steel & bi-metal beverage & food cans, soft drink & beer cans, also empty aerosol cans (nozzles are ok but no lids) - EMPTY METAL PAINT CANS IN OTHER METAL/ AEROSOL CANS CONTAINING PRODUCT IS OTHER HAZARDOUS/SPECIAL WASTE	Medium
All Other Metal	Metal-only materials that don't fit above including coat hangers, cook pots, non-food containers, copper tubing, brass fittings, piping, metal appliances, all scrap metal & items that are primarily metal including metal container lids/caps	Small
PLASTICS		
PET Plastic Bottles #1	Clear or white #1 bottles – LIDS & CAPS ARE OTHER PLASTIC	Medium
HDPE Plastic Bottles #2	Colored or natural #2 bottles – LIDS & CAPS ARE OTHER PLASTIC	Medium
Non-Bottle Rigid Plastic Containers #1-#7	Resin #1-#7 plastic jugs, jars, tubs, cups, trays, clamshells (non-Styrofoam) & other plastic containers LABELED WITH TRIANGULATED RESIN CODE	Medium
Plastic Film, Bags & Wrap	Non-rigid plastic grocery & trash bags, plastic sheeting, tarps, etc. - BUBBLE WRAP IS OTHER PLASTIC	Medium & Solid
All Other Plastic	Plastic-only materials that don't fit above including bottle caps, non-bottle/non-container plastics, Styrofoam, FOIL-LINED CHIP BAGS, plastic caps/lids, straws, CD/VHS tapes, plastic cutlery/plates, hoses, and plastics lacking triangulated resin code	Medium
PAPER		
Cardboard & Brown Paper Bags	Corrugated cardboard, Kraft paper/bags, pizza boxes with minimal food/grease – WAXY COATED IN OTHER PAPER	Medium
Newspaper	Newspaper with all inserts and glossies – NO MAGNETS, SAMPLE PACKETS	Small
Office Paper	"High" grade paper including whole or shredded printer paper, typing paper, copy paper, computer paper, sticky notes, envelopes with windows, wrapping paper, brochures, file folders (all colors/glossy/coated ok) - PAPER WITH WAXY LINERS IS OTHER PAPER/BUBBLE TYEK ENVELOPES IS OTHER PAPER	Medium & Solid
Chipboard/Paperboard	Cereal, cracker boxes, paper egg cartons, gift & shoe boxes, paper/toilet paper rolls, etc. - WAXY CARDBOARD IS OTHER PAPER	Medium
Junk Mail, Aseptic Containers & Other	"Low" grade paper including junk mail, telephone books, paperback books – includes waxy milk cartons, gable-top juice/soup boxes	Medium & Solid

Materials	Description	Container (see Table 1)
Magazines/Catalogues	Including all glossies	Medium
All Other Paper	Paper-only materials that don't fit above including paper contaminated with food, moisture or other contaminant including paper towels & napkins with food contamination, cardboard that is too wet to recycle Microwave trays, any foil-lined paper, waxy cardboard, carbon paper, neon/bright paper, photographs, waxy coffee cups	Medium & Solid
ORGANICS		
Food Waste	All food/beverage waste (out of containers where active emptying not required) including bones & rinds, coffee grounds Also, paper products heavily contaminated with food (pizza boxes, napkins, paper towels, etc.) Also, any food or liquids that can be dumped from other containers without removing lids or caps	Medium & Solid
Yard Waste	Grass, leaves, weeds, pruning, stumps, shrubs, plants, etc.	Med & Solid
Clean Wood	Unpainted or untreated wood, pallets, dimensional lumber, crates, furniture, etc. - TREATED WOOD/PLYWOOD/ENGINEERED WOOD IS C&D DEBRIS	Medium & Solid
All Other Organics	Organic-only materials that don't fit above including diapers, rubber products, animal foods & waste, combustibles including wax, soap, briquettes, ash, etc. Also, containers with >25% food by volume - DO NOT OPEN/EMPTY	Medium & Solid
OTHER WASTES		
Textiles	Clothing, shoes, rags, towels, leather, blankets, curtains, carpet, carpet padding, upholstery, wallets, purses, rugs other than carpeting, etc.	Medium
Electronics	Electronics with circuit boards (computer monitors, televisions, VCR or DVD players, portable music devices, cell/wireless phones, answering machines, digital cameras, electric razors, newer small household appliances) - TOASTERS, TOASTER OVENS, OLD/SMALL HOUSEHOLD APPLIANCES ARE OTHER METAL	Small
Household Batteries	All AA, AAA, C, D and 9-volt batteries - LEAD-ACID VEHICLE BATTERIES ARE MOTOR VEHICLE WASTE / DO NOT REMOVE BATTERIES FROM ANY PRODUCT	Small
Paint	Latex, oil paint - IF METAL PAINT CAN IS EMPTY IS OTHER METAL	Small
Motor Vehicle Waste	Automobile/lead-acid batteries, used oil, used filters, tires	Small
C&D Debris	C&D debris, painted or treated wood, drywall, fiberglass, insulation, rock/concrete/brick, sawdust, etc. - ALL NON-CONTAINER METAL IS OTHER METAL, PAINT/PAINT SUPPLIES IS PAINT	Medium
Miscellaneous Hazardous/Special Waste	Other hazardous materials that don't fit above including other consumer products – furniture, mattresses & box springs, electronics or similar devices without circuit boards (such as headsets) – examples include thermostats & smoke detectors; antifreeze; pesticides, herbicides, cleaners, adhesives, glues, explosives, asbestos; aerosol containers with product; medicines, cosmetics & other household chemicals; gasoline, kerosene, fuels; medical/biohazard waste, etc. Also, other hazardous materials or difficult to manage	Small & Solid
RESIDUE	Sand, soil, dirt, inorganic materials not classified elsewhere, mixed MSW fines, recyclables, organics & other materials that are indistinguishable as determined by one of the Sort Supervisors	Medium

Do NOT open containers

Sort any multi-material (composite) waste as the material that appears heaviest

When in doubt, a Supervisor will make final sorting decisions

6.0 GENERAL SORTING PROTOCOL

6.1 Compactor Load Delivery & Sampling

Loads of MSW will be hauled directly from the collection routes and tipped in a windrow-shaped pile at the host facility. Supervisors will assess incoming loads and collect samples as discussed in Section 4.0.

Once a load has been identified for sampling, a Supervisor will provide direction on which sections of each load should be sampled. For example, the load will be visualized in four even quarters and vertical direction (to avoid collecting all heavy materials on bottom) as shown below. A typical strategy would be to sample the first quarter of every load on the first half-day, the second quarter on the second half-day and so on. One sample will be taken from each load unless otherwise directed.

1 (ground level)	2 (mid-level)
3 (mid-level)	4 (top level)

Approximately 1-cubic yard samples will be obtained⁶. Samples will be transferred to the sorting area using the host facility's loader. Each sample will be placed on a tarp to minimize the mixing of soil with loose waste. During wet weather or if stored overnight, the samples should also be covered with a tarp and secured.

6.2 Manual Sorting of Samples

Materials will be sorted by manual separation and measurement, supported by visual observation.

1. Materials will be transferred from the tarps to the sort tables using the large, heavy-duty sampling bins. Once the contents are emptied onto the table, empty garbage bags shall be sorted as plastic film/bags/wrap.

Only one sample will be sorted at any given time regardless of the number of sorters or sorting crews.

If any sample appears excessively large (i.e., greater than 300 pounds by visual observation), the Supervisors may limit sorting to only a portion of the sample. Some loads which include a large amount of municipal C&D, yard waste or other hard to manage materials may be partially sorted directly on the tarps to minimize double handling.

2. Prior to sorting, one of each container size will be weighed empty to obtain a tare weight. This

⁶ Trash samples are expected to weigh between 150 and 250 pounds/cubic yard (the density of these materials will vary from sample to sample and with dry and windy conditions). *It is recommended that the Supervisors tally net sample weights throughout the sorting event to verify that minimum weights are being obtained and to allow for the collection of additional samples if needed.*

weight will vary with each type of sampling container.

3. Only one material will be placed in each bin. Different sized containers may be used for different materials.
4. Sorters will not scrutinize, read or remove any documentation, correspondence or similar personal or private materials.
5. Sorters should generally work from tables (versus ground). All sorting should be done with tongs or hand rakes. Closed or sealed waste materials should not be opened even if this means counting a recyclable as an “other” material⁷. Any suspicious, potentially dangerous or hazardous materials should not be touched directly, but moved to a hazardous/special waste bin with a shovel (preferred) or hand tools for subsequent observations and weighing.
6. Any questionable material will be assessed by a Supervisor.
7. Once each sample has been fully sorted, Supervisors will oversee the collection and measurement of any sample residue from sort tables and sample tarps (if any). Final residue is preferably sorted as that material(s) that appear to make up 75% of end-of-sample material that cannot be sorted due to moisture, small size or inability to definitively identify.
8. When each container is full (or sample is finished), the materials will be weighed by a Supervisor. A thorough interview of the hauler’s driver of each load to be sampled will be required to provide adequate detail as noted in Section 4.

Any visual observations made by the sorters will be brought to the attention of a Supervisor at that time. Weight and observations⁸ will be recorded on the field log sheet for each sample (see Appendix B). Log sheet recordings will ideally be logged electronically (this is more efficient and allows a direct assessment of sample weights).

9. Once weighed, the materials will be emptied in designated area(s). Sorted recyclables will be managed by the host facility as either recyclables or trash depending on the availability of recycling containers. Waste materials will be transferred by facility employees to the appropriate disposal and or recycling area.
10. At the end of the audit, the sort area will be returned to its original condition. No waste materials will be left in the sort area unless authorized by the host facility. Any equipment and supplies intended for reuse will be cleaned as appropriate before being stored by the Supervisors.

During the sort, a Supervisor will confirm all visual observations and take photographs as appropriate, of key loads, samples and materials including:

⁷ Capped plastic bottles are especially common. They should not be opened, but instead counted as the plastic even if filled with liquids and despite caps (which – if separate – would be counted as Other Plastic).

⁸ Example observations may include an unusual material such as medical waste or a difficult-to-sort material like composites; full, capped water bottles (these should be sorted as PET plastic bottles #1); and half-full food containers (sorted as other organics if >25%). *In general, observations should be logged about the contents of all “other” materials types.*

- ◆ Collection vehicle loads once tipped but before they are sampled
- ◆ Bulky materials, municipal C&D, yard waste and other note-worthy materials in sorted samples
- ◆ “Other” materials as appropriate
- ◆ Questionable materials (such as potentially hazardous waste)

7.0 ANALYSIS OF RESULTS

Following the audit, the Supervisors will enter any hand-written data into the electronic log⁹ (if needed) and review log entries to verify that the following information is provided *for each sample* (one spreadsheet for each sample):

- ◆ Hauler and load information
- ◆ Container type, container tare weight and gross weight for each container sorted by material
- ◆ Total net material weight for each material
- ◆ Total net sample weight (all materials)
- ◆ Notes as needed to describe sort findings (especially all “other” materials)
- ◆ Photographs should also supplement the electronic database as appropriate

Once the raw data is compiled, a subsequent analysis will be conducted by TFR and Eagle County to determine:

- ◆ Weighted average of each MSW material – based on individual sample weights
- ◆ 90% confidence intervals
- ◆ Percent by weight of major MSW categories (paper, plastic, glass, metals, organics, other wastes and residue) and of individual materials – for each RREO study area
- ◆ Percent by weight of materials that could be diverted through current programs in the study area

⁹ An Excel-based spreadsheet will be provided that accommodates all sample and material descriptions and observations, container tare weights, multiple weights for each material, automatic calculations for net weights, material and sample total summations and percent by weight calculations. A spreadsheet shall be completed for each sample.

APPENDIX A **Pre-Sort Hauler Survey Form**

	DATE	TIME	HAULER	COLLECTION LOCATIONS ¹	TYPE OF WASTE ²
1					
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					

1 Try to get the drivers to be as specific as possible in terms of city/towns or areas of unincorporated counties

2 Type of waste will likely include:

- * Residential = anything from homes
- * Commercial = from businesses (grocers, retailers, offices, etc.); institutions (libraries, schools, hospitals); govt buildings
please indicate if commercial or mixed loads include agricultural waste
- * Mixed Residential & Commercial
- * Other

APPENDIX B
Terra Firm - Eagle County MSW Field Log

RECORDER:		DATE/TIME:		HAULER & DRIVER:		VEHICLE NUMBER:		SAMPLE NO:	
COLLECTION LOCATIONS:									
RESIDENTIAL?		COMMERCIAL?		MIXED?		OTHER (describe):			
SAMPLE NOTES:									
MATERIALS	TYPE OF CONTAINER	TARE	GROSS WEIGHTS (may be more than one weight if multiple containers used for same material in same sort)				NOTES	TOTAL NET WGHT	% BY WEIGHT
			1	2	3	4			
Glass Containers								0.0	#DIV/0!
Other Glass								0.0	#DIV/0!
Aluminum								0.0	#DIV/0!
Steel/Tin								0.0	#DIV/0!
Other Metal								0.0	#DIV/0!
#1 Bottles								0.0	#DIV/0!
#2 Bottles								0.0	#DIV/0!
Rigid #1-#7								0.0	#DIV/0!
Film, Bags & Wrap								0.0	#DIV/0!
Other Plastic								0.0	#DIV/0!
Cardboard/Kraft								0.0	#DIV/0!
Newspaper								0.0	#DIV/0!
Office Paper								0.0	#DIV/0!
Chip/Paperboard								0.0	#DIV/0!
Junk Mail/Aseptics								0.0	#DIV/0!
Magazines								0.0	#DIV/0!
Other Paper								0.0	#DIV/0!
Food Waste								0.0	#DIV/0!
Yard Waste								0.0	#DIV/0!
Clean Wood								0.0	#DIV/0!
Other Organics								0.0	#DIV/0!
Textiles								0.0	#DIV/0!
Electronics								0.0	#DIV/0!
Batteries								0.0	#DIV/0!
Paint								0.0	#DIV/0!
Motor Veh Waste								0.0	#DIV/0!
C&D								0.0	#DIV/0!
Other Haz/Special								0.0	#DIV/0!
Residue								0.0	#DIV/0!
TOTALS								0	#DIV/0!

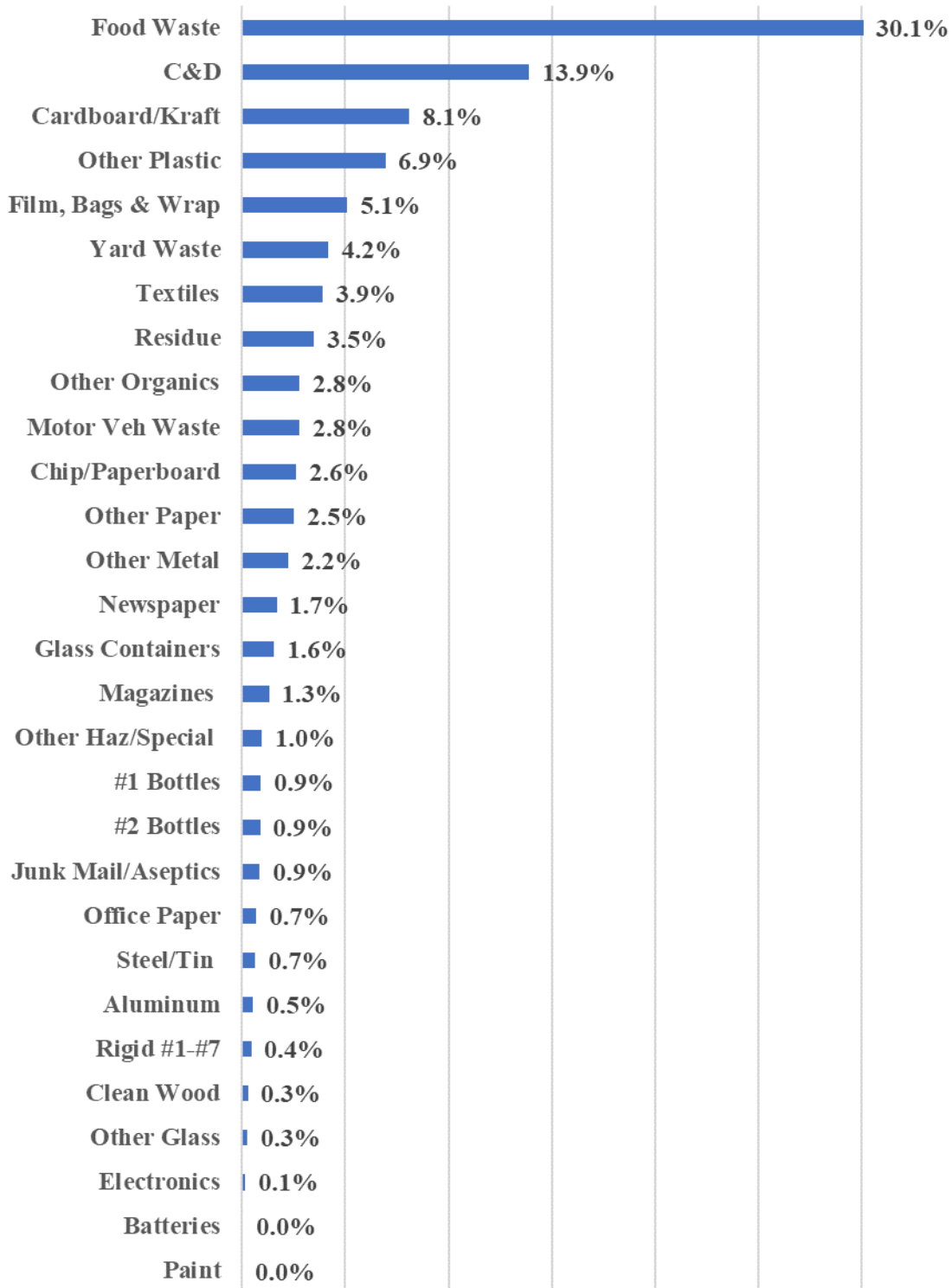
APPENDIX B

2017 WASTE AUDIT DETAILS
FROM
LBA ASSOCIATES REPORT

APPENDIX B
EAGLE COUNTY MSW AUDIT RESULTS

MATERIALS	WEIGHTED AVERAGE	STANDARD DEVIATION	90% CONFIDENCE INTERVAL	
			Lower	Upper
Glass Containers	1.6%	0.4%	1.1%	2.0%
Other Glass	0.3%	0.3%	-0.2%	0.7%
Total Glass	1.8%			
Aluminum	0.5%	0.4%	0.1%	1.0%
Steel/Tin	0.7%	0.5%	0.1%	1.2%
Other Metal	2.2%	3.3%	-1.6%	6.1%
Total Metals	3.4%			
#1 Bottles	0.9%	0.4%	0.5%	1.3%
#2 Bottles	0.9%	0.4%	0.4%	1.3%
Rigid #3-#7	0.4%	0.7%	-0.4%	1.3%
Film, Bags & Wrap	5.1%	1.5%	3.3%	6.8%
Other Plastic	6.9%	4.3%	1.9%	12.0%
Total Plastics	14.3%			
Cardboard/Kraft	8.1%	2.8%	4.9%	11.4%
Newspaper	1.7%	2.3%	-1.0%	4.4%
Office Paper	0.7%	0.7%	-0.1%	1.5%
Chip/Paperboard	2.6%	0.8%	1.7%	3.6%
Junk Mail/Aseptics	0.9%	1.0%	-0.4%	2.1%
Magazines	1.3%	1.6%	-0.6%	3.2%
Other Paper	2.5%	1.7%	0.5%	4.6%
Total Paper	17.8%			
Food Waste	30.1%	14.7%	12.9%	47.4%
Yard Waste	4.2%	8.4%	-5.7%	14.1%
Clean Wood	0.3%	0.2%	0.0%	0.6%
Other Organics	2.8%	2.3%	0.1%	5.5%
Total Organics	37.4%			
Textiles	3.9%	2.7%	0.8%	7.1%
Electronics	0.1%	0.3%	-0.2%	0.5%
Batteries	0.0%	0.1%	0.0%	0.1%
Paint	0.0%	0.0%	0.0%	0.0%
Motor Veh Waste	2.8%	4.8%	-2.9%	8.4%
C&D	13.9%	12.9%	-1.3%	29.1%
Other Haz/Special	1.0%	2.3%	-1.8%	3.7%
Total Haz/Special	21.8%			
Residue	3.5%	6.5%	-4.2%	11.2%
	100.0%			

4 samples sorted (total of 944 pounds)
 Aggregated results are weighted

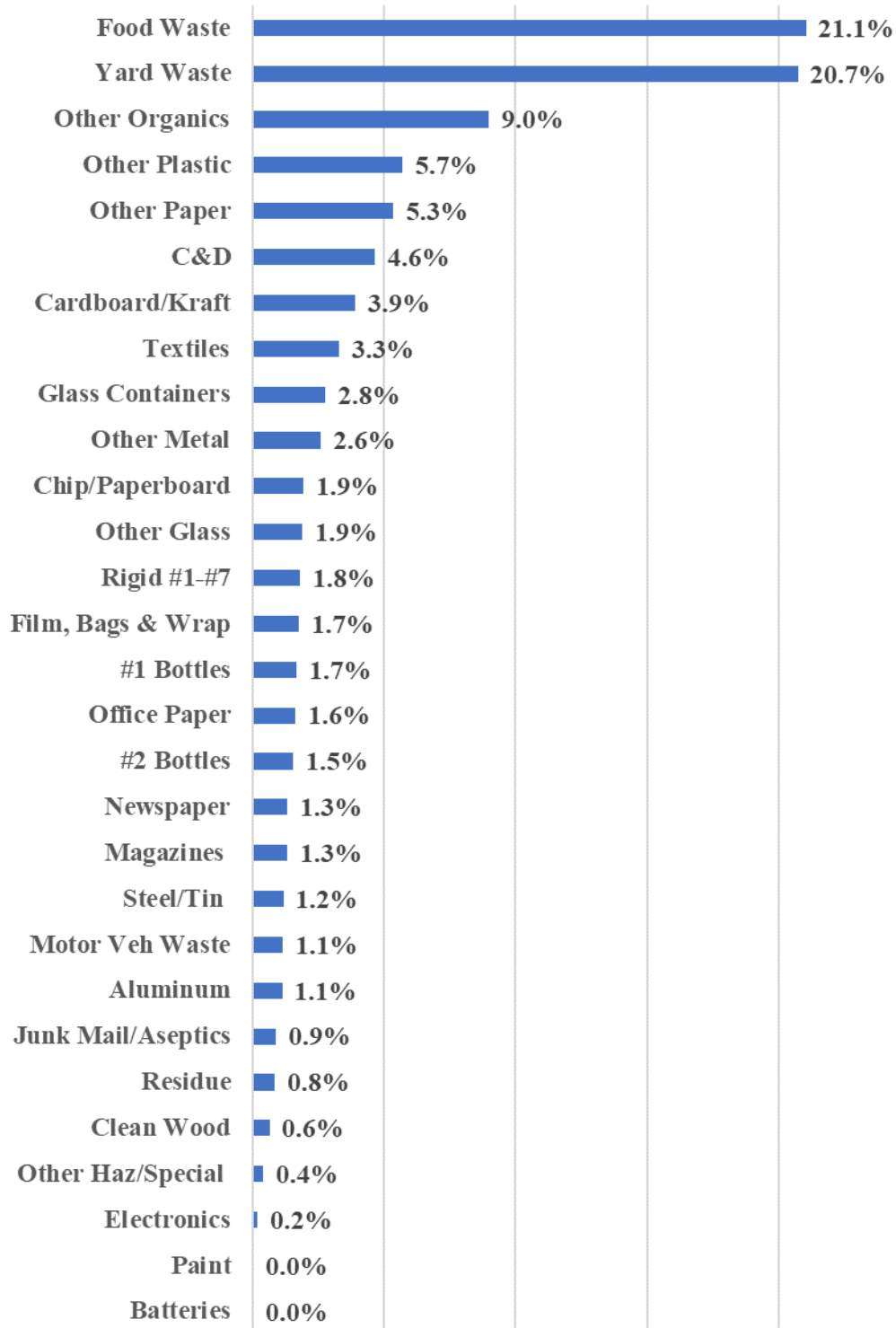


APPENDIX C
GARFIELD COUNTY MSW AUDIT RESULTS

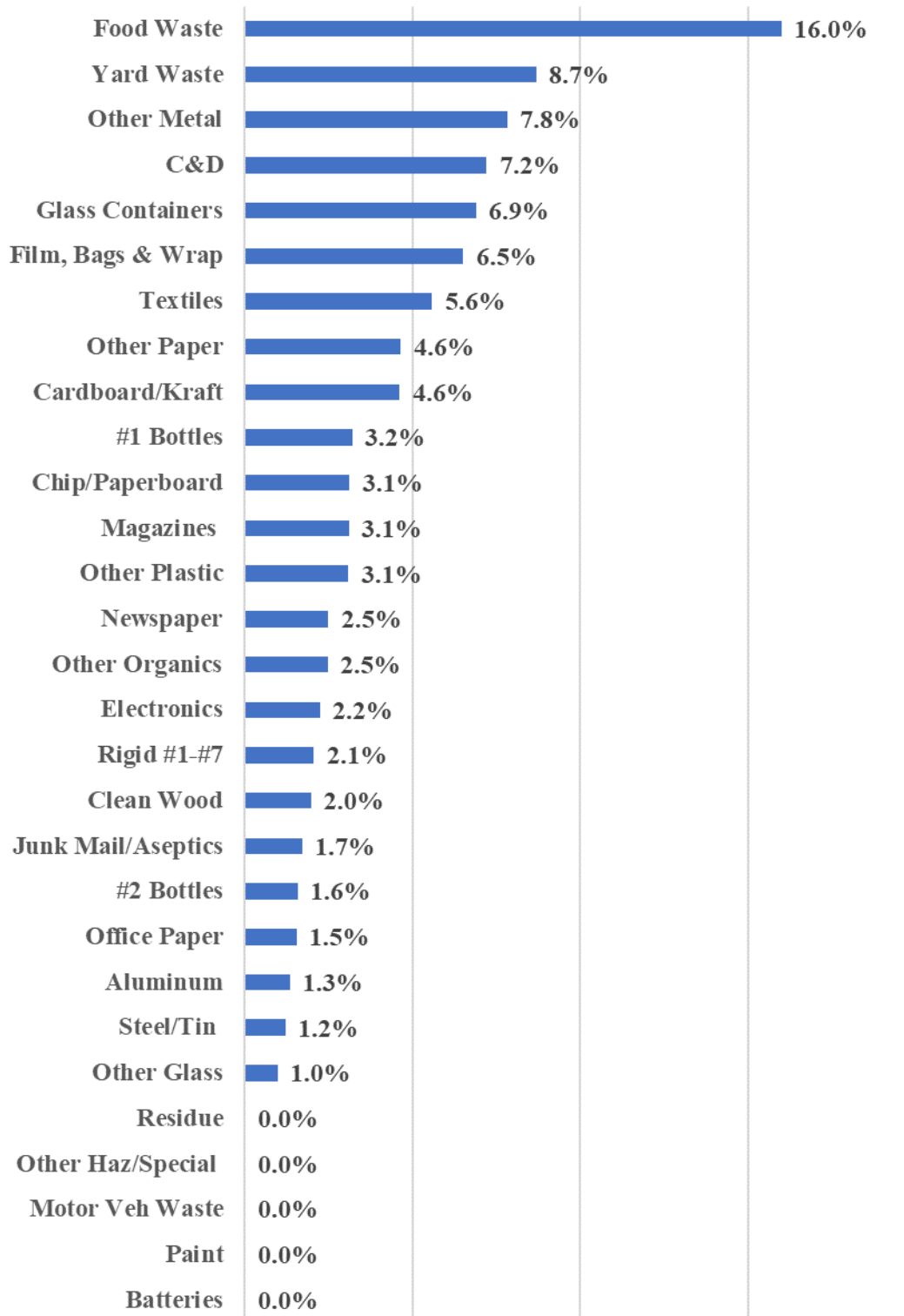
MATERIALS	WEIGHTED AVERAGE	STANDARD DEVIATION	90% CONFIDENCE INTERVAL	
			Lower	Upper
Glass Containers	2.8%	4.2%	-2.2%	7.7%
Other Glass	1.9%	4.2%	-3.1%	6.8%
<i>Total Glass</i>	4.6%			
Aluminum	1.1%	0.4%	0.6%	1.6%
Steel/Tin	1.2%	2.0%	-1.2%	3.5%
Other Metal	2.6%	2.3%	-0.2%	5.3%
<i>Total Metals</i>	4.8%			
#1 Bottles	1.7%	1.2%	0.2%	3.1%
#2 Bottles	1.5%	1.6%	-0.4%	3.4%
Rigid #3-#7	1.8%	0.4%	1.3%	2.3%
Film, Bags & Wrap	1.7%	0.8%	0.8%	2.7%
Other Plastic	5.7%	1.6%	3.9%	7.5%
<i>Total Plastics</i>	12.4%			
Cardboard/Kraft	3.9%	2.2%	1.3%	6.5%
Newspaper	1.3%	0.6%	0.6%	2.0%
Office Paper	1.6%	2.2%	-1.0%	4.2%
Chip/Paperboard	1.9%	0.8%	1.0%	2.8%
Junk Mail/Aseptics	0.9%	0.7%	0.0%	1.7%
Magazines	1.3%	1.4%	-0.4%	2.9%
Other Paper	5.3%	4.2%	0.4%	10.2%
<i>Total Paper</i>	16.2%			
Food Waste	21.1%	14.4%	4.2%	37.9%
Yard Waste	20.7%	20.7%	-3.6%	45.1%
Clean Wood	0.6%	0.5%	0.1%	1.2%
Other Organics	9.0%	7.3%	0.4%	17.5%
<i>Total Organics</i>	51.4%			
Textiles	3.3%	0.6%	2.6%	4.0%
Electronics	0.2%	0.2%	-0.1%	0.4%
Batteries	0.0%	0.0%	0.0%	0.0%
Paint	0.0%	0.0%	0.0%	0.0%
Motor Veh Waste	1.1%	2.1%	-1.3%	3.6%
C&D	4.6%	10.4%	-7.6%	16.9%
Other Haz/Special	0.4%	1.0%	-0.8%	1.6%
<i>Total Haz/Special</i>	9.6%			
<i>Residue</i>	0.8%	2.1%	-1.6%	3.3%
	100.0%			

4 samples sorted (total of 1,017 pounds)

Aggregated results are weighted



APPENDIX D
CITY OF GLENWOOD SPRINGS MSW AUDIT RESULTS

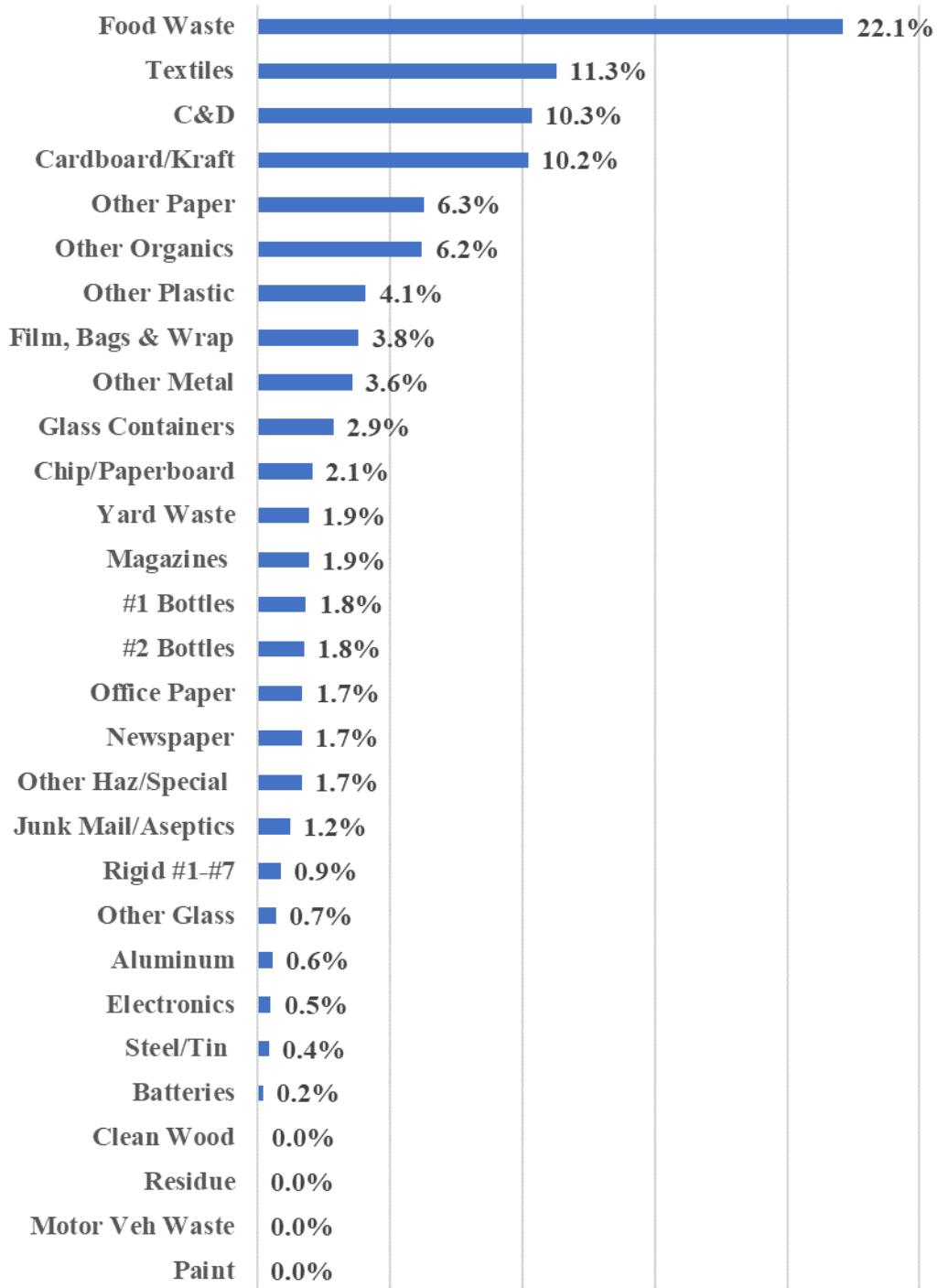


APPENDIX E
ROUTT COUNTY AUDIT RESULTS

MATERIALS	WEIGHTED AVERAGE	STANDARD DEVIATION	90% CONFIDENCE INTERVAL	
			Lower	Upper
Glass Containers	2.9%	2.3%	0.2%	5.6%
Other Glass	0.7%	1.0%	-0.5%	1.9%
<i>Total Glass</i>	3.6%			
Aluminum	0.6%	0.4%	0.0%	1.1%
Steel/Tin	0.4%	0.3%	0.1%	0.8%
Other Metal	3.6%	4.3%	-1.5%	8.6%
<i>Total Metals</i>	4.6%			
#1 Bottles	1.8%	1.5%	0.1%	3.5%
#2 Bottles	1.8%	1.2%	0.4%	3.1%
Rigid #3-#7	0.9%	0.4%	0.3%	1.4%
Film, Bags & Wrap	3.8%	1.6%	2.0%	5.7%
Other Plastic	4.1%	2.8%	0.8%	7.4%
<i>Total Plastics</i>	12.4%			
Cardboard/Kraft	10.2%	10.0%	-1.6%	22.1%
Newspaper	1.7%	2.7%	-1.5%	4.9%
Office Paper	1.7%	2.1%	-0.8%	4.2%
Chip/Paperboard	2.1%	0.8%	1.2%	3.0%
Junk Mail/Aseptics	1.2%	0.4%	0.8%	1.7%
Magazines	1.9%	0.8%	1.0%	2.9%
Other Paper	6.3%	2.7%	3.0%	9.5%
<i>Total Paper</i>	25.2%			
Food Waste	22.1%	15.2%	4.2%	40.1%
Yard Waste	1.9%	2.2%	-0.6%	4.5%
Clean Wood	0.0%	0.1%	0.0%	0.1%
Other Organics	6.2%	3.5%	2.1%	10.3%
<i>Total Organics</i>	30.3%			
Textiles	11.3%	6.3%	3.9%	18.7%
Electronics	0.5%	0.4%	0.0%	1.0%
Batteries	0.2%	0.4%	-0.2%	0.7%
Paint	0.0%	0.0%	0.0%	0.0%
Motor Veh Waste	0.0%	0.0%	0.0%	0.0%
C&D	10.3%	13.5%	-5.5%	26.2%
Other Haz/Special	1.7%	1.8%	-0.4%	3.8%
<i>Total Haz/Special</i>	24.0%			
<i>Residue</i>	0.0%	0.0%	0.0%	0.0%
	100.0%			

4 samples sorted (total of 860 pounds)

Aggregated results are weighted



APPENDIX C

COMPARATIVE DATA FROM OTHER RURAL COLORADO WASTE AUDITS

FROM LBA ASSOCIATES

APPENDIX A **RURAL COLORADO MUNICIPAL SOLID WASTE AUDIT RESULTS**

AGGREGATED RESULTS FOR REGIONAL MSW AUDITS ^a									
MATERIALS	PITKIN COUNTY	ARCHULETA/LA PLATA/ MONTEZUMA COUNTIES	GRAND COUNTY	ALAMOSA/CONEJOS/COSTILLA/ MINERAL/RIO GRANDE/SAGUACHE COUNTIES ^b	CHAFFEE/CUSTER/ LAKE COUNTIES ^b	BACA/HUERFANO/ LAS ANIMAS COUNTIES ^b	SIX-AUDIT AVERAGE ^c		
	2015	2015	2016	2017	2017	2017			
Glass Containers	5.2%	8.5%	4.5%	3.1%	2.4%	3.8%	4.6%		
Other Glass	0.8%	0.3%	0.9%	0.4%	1.0%	0.9%	0.7%		
Total Glass	6.0%	8.8%	5.4%	3.5%	3.4%	4.7%	5.3%		
Aluminum	0.9%	1.5%	1.0%	0.9%	2.0%	0.8%	1.2%		
Steel/Tin	0.7%	1.6%	1.7%	1.5%	3.5%	0.9%	1.7%		
Other Metal	2.2%	3.4%	0.7%	3.2%	0.8%	2.8%	2.2%		
Total Metals	3.8%	6.5%	3.4%	5.6%	6.3%	4.5%	5.0%		
#1 Bottles	2.1%	2.1%	2.2%	2.3%	3.0%	1.4%	2.2%		
#2 Bottles	0.8%	1.2%	1.1%	1.3%	2.7%	1.7%	1.5%		
Rigid #3-#7	1.2%	1.3%	1.2%	1.0%	2.0%	1.3%	1.3%		
Film, Bags & Wrap	4.9%	4.7%	2.3%	4.2%	3.2%	2.0%	3.6%		
Other Plastic	9.7%	3.4%	6.5%	5.5%	2.0%	6.7%	5.6%		
Total Plastics	18.7%	12.7%	13.3%	14.3%	12.9%	13.1%	14.2%		
Cardboard/Kraft	6.1%	7.2%	6.8%	5.4%	6.1%	7.5%	6.5%		
Newspaper	2.0%	0.8%	0.2%	0.8%	2.5%	0.3%	1.1%		
Office Paper	0.8%	2.0%	1.0%	0.8%	5.0%	1.1%	1.8%		
Chip/Paperboard	2.3%	4.7%	1.6%	2.4%	5.1%	2.7%	3.1%		
Junk Mail/Aseptics	0.9%	5.0%	0.1%	0.0%	5.2%	0.5%	2.0%		
Magazines	1.6%	2.8%	2.1%	2.3%	2.0%	0.7%	1.9%		
Other Paper	6.4%	1.7%	3.5%	5.1%	5.9%	1.4%	4.0%		
Total Paper	20.1%	24.2%	15.3%	16.8%	31.8%	14.2%	20.4%		
Food Waste	16.6%	17.6%	28.1%	24.2%	17.3%	14.3%	19.7%		
Yard Waste	10.5%	6.8%	0.8%	7.7%	7.9%	14.6%	8.1%		
Clean Wood	1.3%	see yard waste	1.1%	0.2%	0.9%	0.9%	0.7%		
Other Organics	3.5%	13.1%	4.6%	11.1%	8.2%	8.5%	8.2%		
Total Organics	31.9%	37.5%	34.6%	43.2%	34.3%	38.3%	36.6%		
Textiles	4.3%	see other organics	10.7%	5.3%	3.3%	5.3%	4.8%		
Electronics	0.9%	1.2%	1.2%	1.7%	2.5%	0.7%	1.4%		
Batteries	0.0%	see other has/special	0.1%	0.1%	1.6%	0.0%	0.3%		
Paint	0.0%	see other has/special	0.0%	0.0%	0.1%	0.0%	0.0%		
Motor Veh Waste	0.1%	see other has/special	0.0%	0.2%	1.0%	2.6%	0.7%		
C&D	4.6%	6.7%	14.0%	7.4%	1.4%	11.2%	7.6%		
Other Haz/Special	0.9%	2.4%	0.6%	2.0%	0.9%	5.3%	2.0%		
Total Haz/Special Waste	10.8%	10.3%	26.6%	16.7%	10.8%	25.1%	16.7%		
Total Residue	8.8%	0.0%	1.2%	0.0%	0.6%	0.0%	1.8%		
	100.1%	100.0%	99.8%	100.1%	100.1%	99.9%	100.0%		

^a Data compiled from audits coordinated and/or conducted by LBA Associates - use of the data in this table is granted provided attribution to LBA Associates, Inc. is given in writing.

^b Percentage results based on weighted average of samples for that audit.

^c Average is not weighted and does not consider the number or type of samples sorted in each audit.

APPENDIX D

STAKEHOLDER MEETING
DOCUMENTATION

NORTHWEST COLORADO REGIONAL WASTE DIVERSION STUDY FOR EAGLE, GARFIELD, RIO BLANCO, MOFFAT & ROUTT COUNTIES

**Wednesday, June 28, 2017 @ 1:00 PM
500 Broadway
Eagle, CO
Eagle County Room**



**Souder, Miller
& Associates**
Engineering • Surveying
• Environmental
8000 W. 14th Avenue
Lakewood, CO 80214
www.soudermiller.com

PROJECT STUDY TEAM

- ❖ **Winn Cowman -- Project Lead**
Souder Miller & Associates
- ❖ **Joe Lewandowski -- Consultant**
Operational Consultants
- ❖ **Gary Fuselier -- Consultant**
GLF Environmental Consulting, LLC
- ❖ **Laurie Batchelder Adams -- Consultant**
LBA Associates

STAKEHOLDERS

- ❖ Eagle County
- ❖ Garfield County
- ❖ City of Glenwood Springs
- ❖ Rio Blanco County
- ❖ Moffat County
- ❖ Routt County

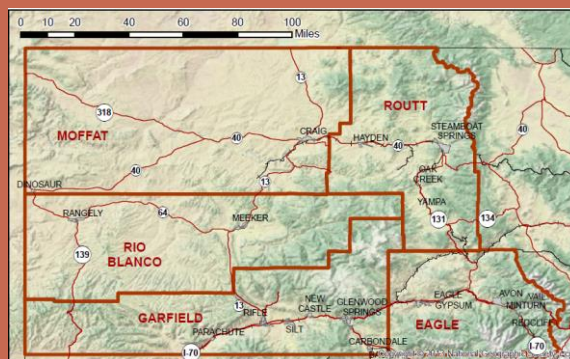
- ❖ Individuals & Groups
- ❖ Mesa County



PROJECT STUDY INFO

❖ Project Study Area

Eagle, Garfield, Rio Blanco, Moffat & Routt Counties



PROJECT STUDY

❖ Project Study Description

- Project Serves to Lay the Groundwork for
 - Establishing Shared Regional Infrastructure
 - Increasing Diversion
 - Strong Community Engagement
- Regional Study Examines
 - Waste Compositions
 - Determines Waste Flows
 - Identifies Gaps in Infrastructure
 - Creates Partnerships

PROJECT STUDY

❖ Who is performing the Project Study

- Winn Cowman -- Project Lead
Souder Miller & Associates
- Joe Lewandowski -- Consultant
Operational Consultants
- Gary Fuselier -- Consultant
GLF Environmental Consulting, LLC
- Laurie Batchelder Adams -- Consultant
LBA Associates
- With Agency Staff and General Public



❖ How is the Project Study Funded

- FY17 RREO funds not to exceed \$49,384.20

PROJECT STUDY PROCESS

❖ Gather Information from Stakeholders

➤ Responses to Prepared Survey

Paper



or Electronic



- Asks questions regarding specific services currently being provided for solid waste, recycling, and diversion.
- Other services provided.
- Collaborative efforts in solid waste, recycling, diversion, and other efforts.
- Perceptions and concerns about recycling and diversion programs.

PROJECT STUDY PROCESS

➤ Waste Composition Audits of Landfilled Waste

- Waste audits will be performed at three landfills.
- Consultant team, with assistance from landfill staff, will perform the audits.
- Consists of sampling waste volumes and sorting to determine estimated quantities of various materials.
- Compile information for review.



➤ Stakeholder Interviews as Needed

➤ Additional Follow-up Inquiries of Others

PROJECT STUDY PROCESS

❖ Timeline for Project Study

Dates Subject to Change, Notification will be Provided

➤First Stakeholder Meeting	In Process
➤Prepare & Distribute the Regional Survey	In Process
➤Waste Audits of Selected Landfills	August 2017
➤Second Stakeholder Meeting to Review Results of Waste Audits & Survey	Oct. 2017
➤Final Meeting to Review Gap Analysis on Policies, Programs, and Infrastructure	Nov. 2017
➤Submit final report with recommendations to CDPHE	Dec. 2017

PROJECT STUDY PROCESS

❖ Stakeholder Participation

Provide access and responses to inquiries.

❖ Stakeholder obligation upon completion of the Regional Study.

Consider the options and recommendations.

PROJECT STUDY PROCESS

❖ Expected Results & Goals

- Create a clear picture of the situation for each of the Stakeholders.
- Provide feasible options for Stakeholders.
- Provide quality & cost effective services to the public.
- Reduce materials being landfilled.
- Comply with Colorado Department of Public Health & Environment (CDPHE) Solid Waste Regulations.



PROJECT
STUDY

Questions
OR
Comments?

1-10-2018 Northwest West Colorado Regional Waste Diversion Stakeholders Meeting

Project Sponsor: Jesse Masten (Eagle County)

Presenter: Winn Cowman (SMA)

Recorder: Graham Cottle (SMA)

Present

King Lloyd	South Canyon Glenwood Springs
Shawn Buckman	Vail Honeywagon
Cameron Hawkins	Yampa Valley Sustainability Council
Deb Fiscus	Garfield County
Lee Overton	Overton Recycling
Dave & Jeni Morlan	Rio Blanco County
Fain & Nancy Richardson	Eagle River Waste
Cory Silva	Rio Blanco County – Wray Gulch Landfill
Scott Cowman	Routt County Environmental Health
Mark Hoblitzell	Town of Vail
Melissa Kirr	Walking Mountains Science Center

Eagle County Results:

Routt: Define Haz/Spec Waste.

Winn: Electronics, Batteries, paint, motor vehicle for Eagle County. However, the items varied some between sites.

Shawn Vail Honeywagon: In which category does C&D fall?

Eagle County: falls directly into C&D; however, there was not a substantial amount of C&D in MSW loads. The Majority of C&D comes in as complete roll off C&D loads.

Shawn Vail Honeywagon: What category is pallets?

Winn: clean wood, which is the Organics category. (treated wood is C&D debris)

Glenwood Springs Results:

Walking Mtns: was there composting during the 2009 study?

King South Canyon: Yes, there was composting, but materials accepted have expanded.

Routt County Results:

Routt: Haz/Special Waste seems high.

Winn: Yes. There are programs in place to divert most haz/special and some of these are not hazardous in landfill terms. They may identify as “hazardous or special” because there are programs in place to keep them out of landfills. Some miscellaneous items fall in this category, such as electronics that may not have hazardous components.

Recycling Facilities Notes:

Eagle Cnty MRF: Dual Stream MRF works with broker for end user or further processing, e.g. pelletize plastic. Centennial Recycling is the broker.

Routt: Single stream gets more recyclables, but has more contamination. Would increased source separation improve the program?

Eagle: Better sorting and additional public education about contamination would be the most economical way to improve it.

Town of Vail Recycling Center: Ran by/overseen by the town of Vail. Eagle pays for hauling only.

Town of Avon Recycling Center/Drop-off: Owned & operated by Vail Honeywagon CURRENTLY.

Eagle County: Dual Stream Definition: Fibers (cardboard), Paper, Co-Mingle – plastics, metals

Routt: What is more economically viable?

Eagle: Fiber has the least overhead and therefore most economically sustainable. Increased handling with co-mingle.

Routt: Fiber is more marketable?

Eagle: The markets are complex up and downs, but yes the handling is decreased for fiber. Fiber market generally slumps at the beginning of the year.

Garfield County Recycling: owned by WM operated by Garfield County.

Dual-stream: 3 containers: cardboard, paper, co-mingle

South Canyon: Dual stream: fiber & co-mingle. Co-mingle goes to Eagle MRF.

Melissa Walking Mtn: Vail Honeywagon does curbside single-stream which is loose hauled to Denver.

Recycling Centers Facilities: Call-out facilities by counties.

Add SRC

Add slide numbers

Routt: SRC does what?

Eagle: SRC hauls to the landfill with minimal dual stream recycling.

Eagle River: has 3 containers for drop-off. Dual stream is hauled by Tom Miller to Eagle County.

Cardboard and e-waste is hauled to CO Springs.

King: No recycling in Moffat County?

Lee Overton: Moffat County has a free drop off facility that is operated by Overton.

Eagle: all single stream goes directly to the front-range.

Shawn: a HUGE portion of Eagle County waste goes to the front range through Vail Honeywagon single stream.

Source Separation is a common problem:

Eagle: Dual stream is much more marketable because of less contamination than single stream.

Customer pushes/demands single stream.

Winn: How can this be reconciled? That is large part of why we are doing this study.

Shawn: the MRF on the front range, that Vail Honeywagon uses, only has 3% contamination.

Routt: What's the capacity of the Eagle MRF?

Eagle: Currently operating at 25% capacity. 60% for 1 shift in 2011, but single stream going to the front range has diminished tonnage.

Routt: What is the best process economically? People separating into 4 or 5 bins? Dual stream?

Eagle: The most efficient is dual-stream, but the public demands override that.

Single stream: beneficial to hauler (1 truck, no sorting), beneficial to customer (1 bin)

Hard on processor (handling) and market (contamination).

Shawn: Single stream is the easiest on hauler and customer, so haulers go that direction. Huge push from customer.

Everyone agrees that haulers "hate" dual stream because it is less economical- Single stream requires less time, no wasted routes with one full bin in a 3 bin truck, no sorting by staff, quicker thus efficient.

Routt: Are city ordinances that specify customer actions successful?

Eagle/Vail: City of Vail has an ordinance that demands recycling but not how it is done. Push back from businesses on space to store dual stream.

Vail: A single stream without glass may work. Parts of Utah may have this.

Melissa: A town has a better chance of demanding dual stream through an ordinance.

Eagle: Recyclables are a commodity, so you can't control where they go (front range, Eagle MRF, etc.).

Winn: NM registers haulers and uses hauler franchise fees to fund and provide structure for recycling efforts. This gives counties and/or municipalities ability to structure routes and/or collection for haulers.

Vail: Do the special events, annual/bi-annual recycling, need to be included?

Eagle: the volume is relatively small.

Tires:

Overton/all agree: most are ground and used onsite for ADC, drainage layer, pipe bedding.

Overton: contractors have been using a very small number for drainage and as light-weight backfill.

E-mail power point.

Add tires to other diversion programs slide

Ordinances:

Eagle: Town of Avon has adopted plastic bag ban; Styrofoam is on hold.

King: Carbondale is considering having a C&D percentage for re-use requirement.

Compost Facilities:

Vail Honeywagon: Food & Yard waste.

We were sending it to TWIN (Milner), but wasn't cost effective and TWIN didn't want it.

Got some grant money, built pilot program and waiting on county commissioner and thawing land to install full compost facility. Will be class 3, but not accepting biosolids. Starting with 2-acre pad, with substantial room for expansion.

Great market for selling compost. The town, Vail resorts, and landscapers use a lot of compost. Currently bringing in compost from the Front Range and selling it, to prove there's a viable compost market in Eagle County.

All agree: huge stigma about accepting biosolids and animal mortality to be used in compost – can't sell it.

King: Garfield County currently has a compost facility with 2-acre processing and 5-acre storage.

Avon accepts bio-solids may want to include.

Deterrents and Hurdles:

Proposed Timeline: Send Doodle Poll for 3rd stakeholder meeting.

Add category breakdown.

Routt County: A path forward... maybe form a waste diversion task force. 1st lets develop some local goals. Then regional talks could lead to further partnership and improvements.

Eagle: We have a task force. It would be great if key personnel from these groups within each county could meet a few times a year. This study/meeting is all about how partnerships can help each other. Solid waste authority or IGA could be used.

Change to: Walking Mountains Science Center.

Melissa said she would be happy to review the final report prior to sending it to the CDPHE grant monitors.

Redi-Serve may be misspelled in presentation.

NW Colorado Regional Waste Diversion Study

Eagle, Rio Blanco, Garfield, Routt, &
Moffat Counties

Wednesday, January 10, 2018

10:30 AM - Noon

Meeker Library, 490 Main Street

Meeker, Colorado

Souder, Miller & Associates

Engineering •
Surveying

• Environmental

8000 W. 14th Avenue
Lakewood, CO 80214

www.soudermiller.com



Please...

- Speak up and keep
us accurate.
- Let us know as we
go.

Project Study Team

- Jesse Masten -- Project Sponsor
Eagle County Solid Waste & Recycling
- Winn Cowman -- Project Lead
Souder Miller & Associates
- Joe Lewandowski – Facilitator/ Consultant
Operational Consultants
- Gary Fuselier – Waste Audit Lead
GLF Environmental Consulting, LLC
- Laurie Batchelder Adams – Waste Audit Consultant
LBA Associates

Eagle County Stakeholders

- Town of Vail
- Town of Avon
- Eagle County Solid Waste & Recycling
- Town of Gypsum
- Town of Minturn
- Vail Honeywagon
- Waste Management
- Walking Mountains Science Center
- Vail Resorts
- Eagle County Schools



Garfield County Stakeholders

- West Garfield Landfill
- South Canyon Landfill
- Mountain Waste & Recycling
- Waste Management
- Dependable Waste
- VIP
- Valley Garbage Solutions
- Western Colorado Wastes
- Colorado Site Services
- Redi-Services
- Loma Company Roll-off Services
- Western Colorado Waste Inc.



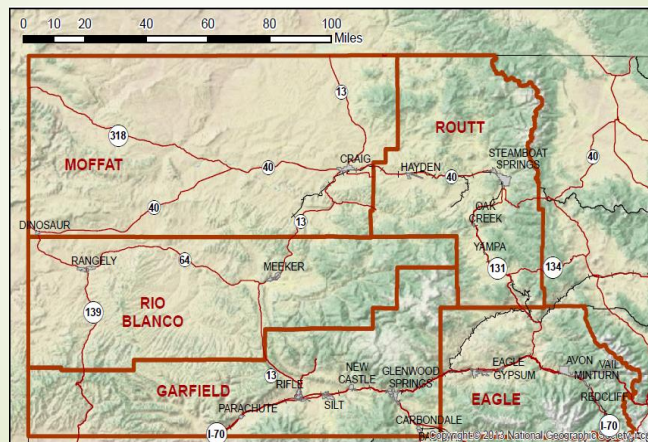
Rio Blanco County Stakeholders

- Wray Gulch Landfill
- Town of Meeker
- Overton Recycling
- Rangely Trash Service
- Eagle River Waste

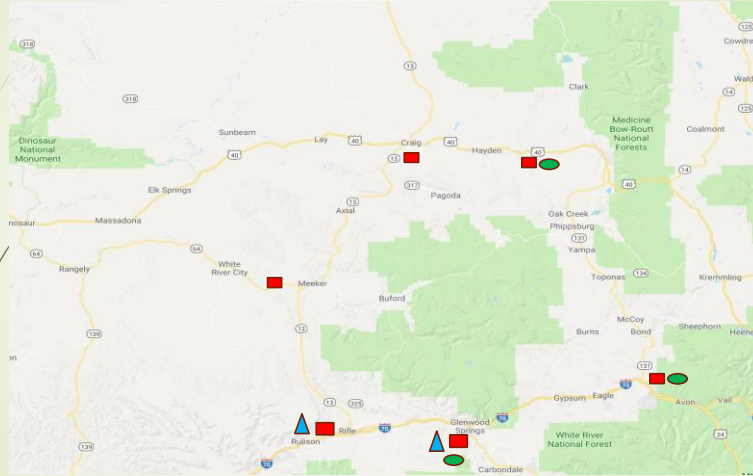
Routt County Stakeholders

- City of Steamboat Springs
- Town of Oak Creek
- Town of Yampa
- Town of Hayden
- Yampa Valley Sustainability Council
- Aces High
- Waste Management
- Twin Enviro Services
- SRC Recycle
- Steamboat Resorts

Project Study Area



Solid Waste Facilities



LANDFILLS - ■

SEPTIC PONDS - ▲

COMPOST FACILITIES - ●

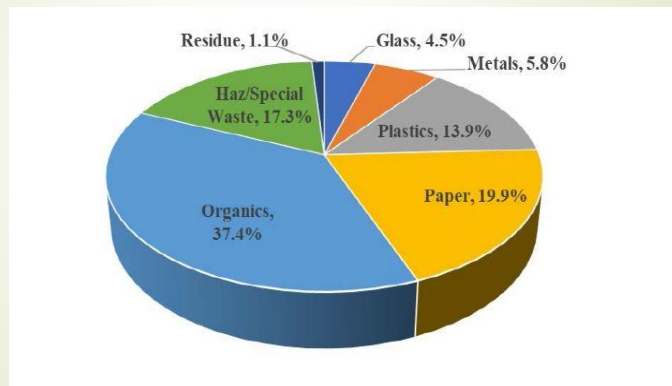
Waste Audit Sample Selection

Service Area	Population	Audit Location	MSW Load Source	Hauler(s)	No. of Samples
Eagle County	53,900	Eagle County Landfill	Residential, commercial & mixed MSW	Waste Management, Vail Honeywagon	4
Garfield County	59,000 with Gl. Springs	Garfield County Landfill	Residential & commercial	Waste Management, Mountain Waste & Recycling, Dependable Waste Services	4
City of Glenwood Springs	10,000	South Canyon Landfill	Commercial & mixed MSW	Waste Management, Mountain Waste & Recycling	4
Routt County	24,700	Aces High Transfer Station	Residential & commercial	Aces High Services	4

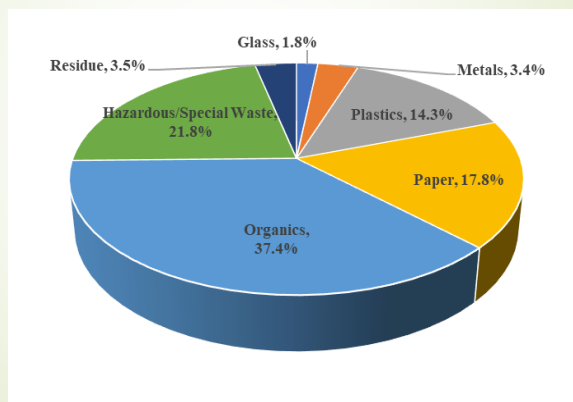
Population data from Colorado State Demography Office (2016 estimates)

2017 Waste Audits –

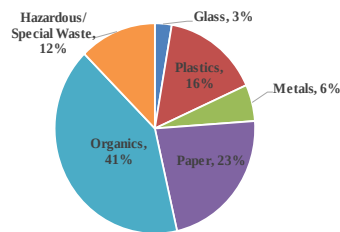
Aggregated Trash Results by Primary Categories



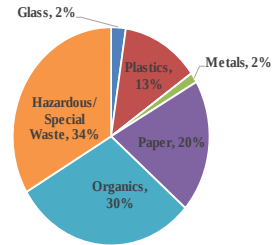
Eagle County 2017 Waste Audit Results by Primary Categories



Eagle County 2009 – Waste Audit Results

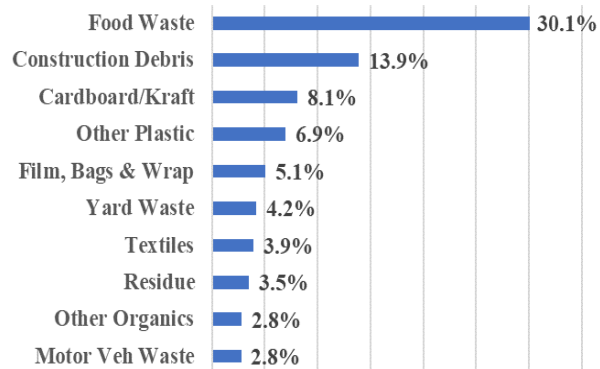


Residential Samples

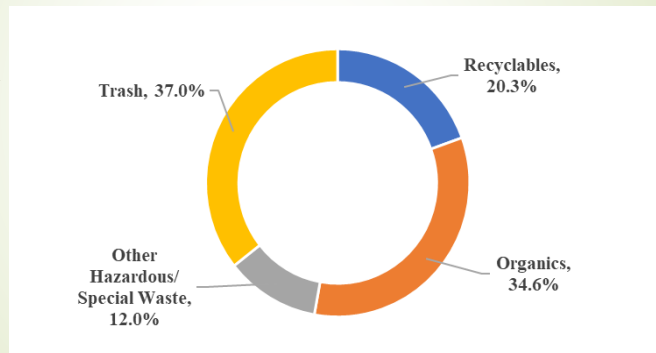


Commercial Samples

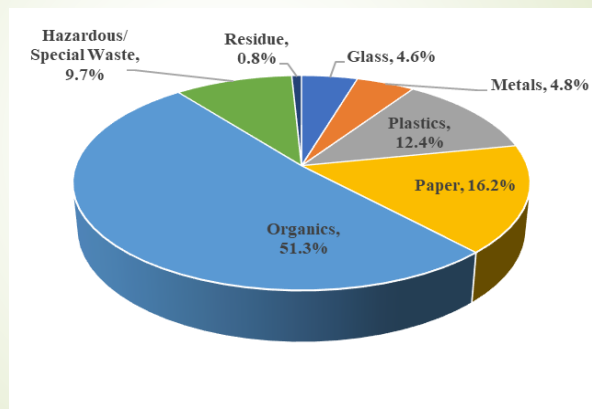
Eagle County 2017 - Ten Most Prevalent Materials



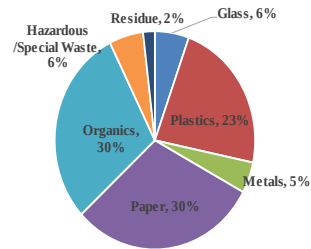
Eagle County 2017 – Potential for Diversion



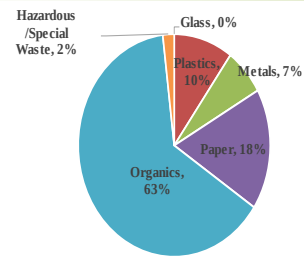
Garfield County 2017 Waste Audit Results by Primary Categories



Garfield County 2009 – Waste Audit Results

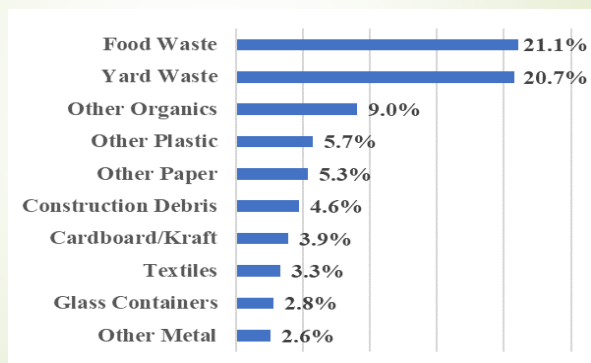


Residential Samples

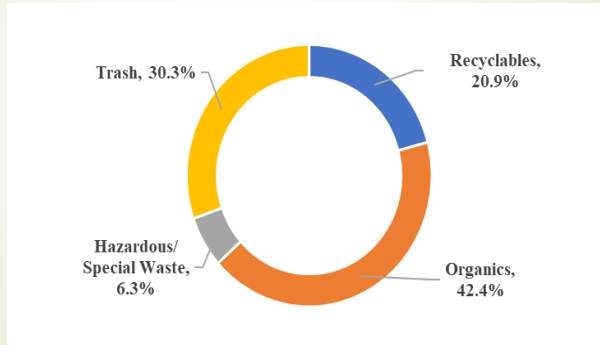


Commercial Samples

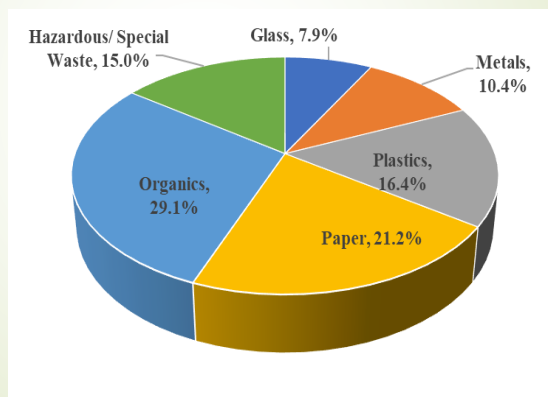
Garfield County 2017 - Ten Most Prevalent Materials



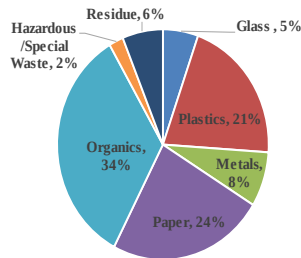
Garfield County 2017 – Potential for Diversion



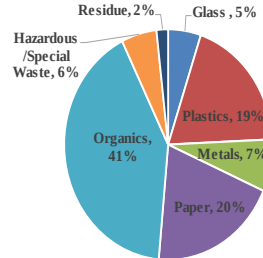
Glenwood Springs 2017 Waste Audit Results by Primary Categories



Glenwood Springs 2009 – Waste Audit Results

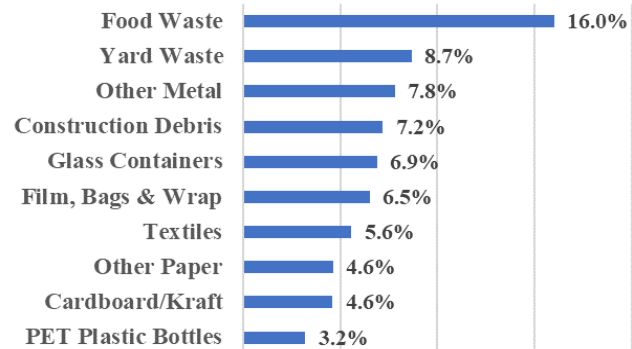


Residential Samples

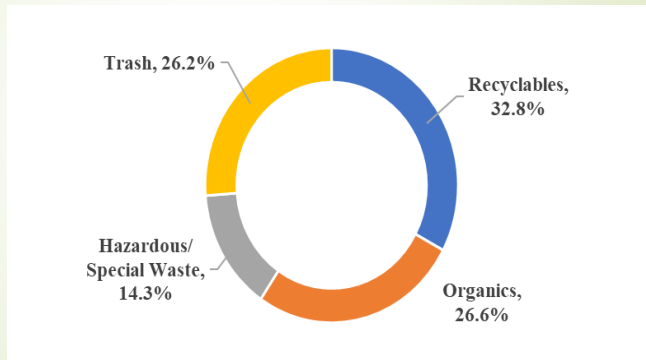


Commercial Samples

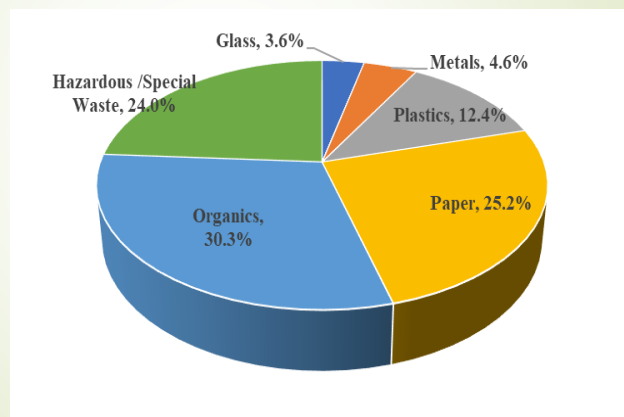
Glenwood Springs 2017 - Ten Most Prevalent Materials



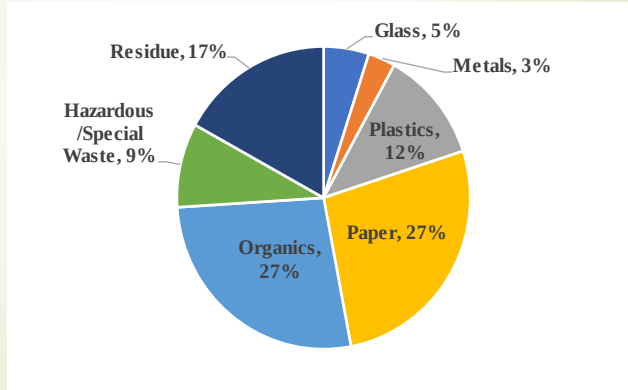
Glenwood Springs 2017 – Potential for Diversion



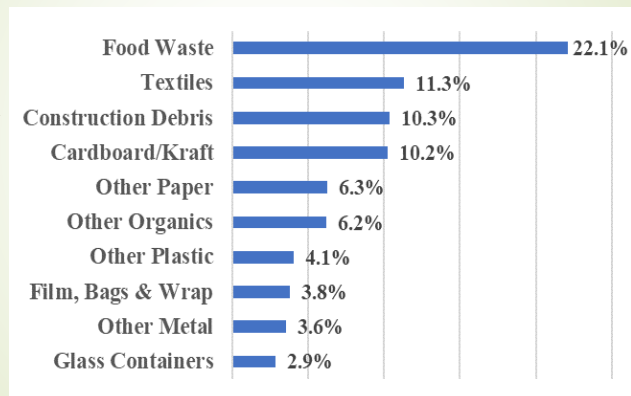
Routt County 2017 Waste Audit Results by Primary Categories



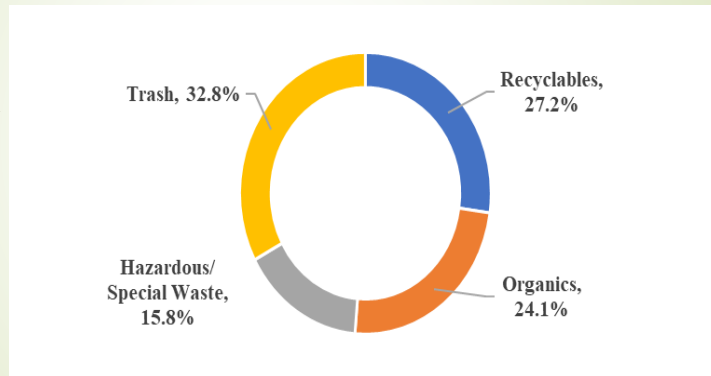
Routt County 2004 Waste Audit Results by Primary Categories



Routt County 2017 - Ten Most Prevalent Materials



Routt County 2017 – Potential for Diversion



28

Recycling Facilities

■ EAGLE

■ Eagle County MRF

Wolcott – Free dual-stream with drop-off sites throughout Eagle Valley. Sort and bale at facility.

■ Town of Vail Recycling Center

Vail – Free dual-stream drop-off facility & sites. Loose haul to Eagle MRF.

■ GARFIELD

■ Garfield County Recycling Center (WM)

Rifle – Free drop-off facility. Loose haul to Grand Junction Waste Management MRF.

■ South Canyon

Glenwood Springs – Free drop-off facility. Loose haul to Eagle MRF.

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Recycling Facilities (Cont'd)

ROUTT

Twin Enviro Mini-MRF

Milner – Collect for customers only. Sort and bale single stream.

Aces High

Steamboat Springs – Collection and drop-off containers for customers only. Loose haul to Denver.

Waste Management – Green Machine

Oak Creek – Free drop-off container 1/mo. Loose haul to Denver WM MRF.

MOFFAT

Overton Recycling

Craig – free drop-off site for recyclables.

City of Craig

Craig – free drop-off site for Moffat County recyclables.

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Recycling Facilities (Cont'd)

RIO BLANCO COUNTY

Town of Meeker Recycling Center

Meeker – Free drop-off site for Rio Blanco County recyclables operated by Overton Recycling.

Eagle River

Meeker – drop-off containers for customers only. Loose haul to Eagle County MRF.

Processing Facilities & Drop-off Locations



DROP-OFF/ PROCESSING

Eagle County MRF - **E**

Garfield County Recycling Ctr - **G**

South Canyon - **S**

Town of Meeker - **M**

Twin Enviro Mini-MRF - **T**

Town of Vail - **V**

Oak Creek - **O**

Aces High - **A**

Materials Collected

	Eagle MRF	Town Of Vail	Garfield (WM)	South Canyon	Twin Mini MRF	Aces High	WM Green Machine	Overton Recycling
Aluminum	X	X	X	X	X	X	X	X
Steel Can	X	X	X	X	X	X	X	X
Plastic	X	X		X	X	X	X	X
Cardboard	X	X			X	X	X	X
Newspaper	X	X			X	X	X	X
Mixed Paper	X	X			X	X	X	X
Office Paper	X	X			X	X	X	X
Phone Books	X				X	X	X	X
Scrap Metal			X	X	X			X
Electronics	X		X	X	X			X
Glass				X		X	X	
Tires								X
Mattresses						X		

Other Diversion Programs

- **Eagle County Solid Waste & Recycling (Wolcott)**
 - Tires, Used Oil, Electronics, Lead-Acid Batteries, HHW, Scrap Metal/ White Goods
- **Garfield County Landfill (Rifle)**
 - Tires, Electronics, HHW, Lead-Acid Batteries, Scrap Metal/ White Goods
- **South Canyon Landfill (Glenwood Springs)**
 - Tires, Electronics, Lead-Acid Batteries, Scrap Metal/ White Goods
- **Wray Gulch Landfill (Meeker)**
 - Tires, Scrap Metal/ White Goods
- **Twin Enviro – Milner Landfill (Routt County)**
 - Tires, Lead-Acid Batteries, Scrap Metal/ White Goods

Ordinances

- **Town of Vail (Eagle Co.)**
 - Mandatory Recycling
 - Pay As You Throw (PAYT)
 - Plastic bag ban at town grocery stores
- **City of Steamboat Springs (Routt Co.)**
 - Haulers must offer recycling services in city limits.

Compost Facilities

- **South Canyon Landfill (Glenwood Springs)**
 - Paper, Organics, Septic, Grease, Wood, Stall Sweepings, Food Scraps (some), Green Waste
- **Twin Enviro – Milner Landfill (Routt County)**
 - Biosolids, Green Waste – for land application
- **Vail Honeywagon (Wolcott)**
 - Pilot Program for Food Waste & Paper

Deterrents & Hurdles

- Markets – Haul Distance & Low Prices
- Small Quantities of Materials
- Political and/or Public Perception
- Lack Control of Solid Waste Collection Systems
- No or Minimal Benefit to Governing Bodies
- Contamination

Talking Points

- Successes/Failures
- Partnerships & Coordination
 - C&D
 - Tires
 - Transportation
 - Recycling
- Short Term Planning
- Long Term Planning

Proposed Timeline for Project Study

- 3rd Stakeholder Meeting/ Work-Session
 - February 6th, 7th, or 8th in Garfield County
- Final Stakeholder Meeting/ Presentation
 - March 13th, 14th, or 15th in Eagle, CO
- Final Report Complete
 - April 15th to CDPHE for Comment
 - Distributed by April 30th



Comments
or
Concerns?

Northwest Counties RREO Waste Audit Grant Stakeholders Meeting

3rd Meeting – Round Table

2-7-2018

@ Garfield County

Attendees:

Sophia Gianfrancisco	Walking Mountains	sophiag@walkingmountains.org
King Lloyd	S. Canyon Landfill	king.lloyd@cogs.us
Melissa Kirr	Walking Mountains	melissak@walkingmountains.org
Joe Lewandowski	SMA Consultant	opconsultants@yahoo.com
Matt Donovan	Mtn Waste/Vail Honeywagon	matt@vailhoneywagon.com
Mark Hoblitzell	Town of Vail	mhoblitzell@vailgov.com
Mandi Nolan	Eagle County	mandi.nolan@eaglecounty.us
Cameron Hawkins	Routt County	cameron@yvsc.org
Rick Melzer	Routt County	rmelzer@co.rout.co.us
Jesse Masten	Eagle County SW&R	jess.masten@eaglecounty.us
Graham Cottle	SMA	graham.cottle@soudermiller.com
Shawn Bruckman	Honeywagon Organics	Shawn@vailhoneywagon.com
Brian Copley	Vail Honeywagon	Brian@vailhoneywagon.com
Deb Fiscus	Garfield County Landfill	dfiscus@garfieldcounty.com
Joe Obrien	Aces High	Joe@aceshighsteamboat.com
Doug Goldsmith	Mountain Waste	doug.goldsmith@mountainwaste.com
Mike Hinkley	Mountain Waste	mike.hinkley@mountainwaste.com
F. Richardson	Eagle River Waste & Recycle	frichardscon@eagleriverwaste.com
Nancy Richardson	Eagle River Waste & Recycle	singletreeranch@outlook.com

Topics Requested for Discussion:

Organics definition?

Should organics facilities be local, or does trucking to distant venue make sense for compost?

Useful life of Pitkin Cnty Landfill, what does down valley have planned for post Pitkin and what will happen to C&D?

Winn: Cameron's question of does it make sense to transport compost or should it be handled on a local level?

Shawn: Regionally speaking, capacity at V.H. is the largest problem. There needs to be teamwork for expanded opportunities.

Winn: Routt county doesn't have a residential composting facility. Twin only accepts biosolids; no residential food waste.

Shawn: Eagle County is top priority for Vail Honeywagon . VH has two phases planned for expansion as needed. Quality product, without contamination, that has a market for the end users is the most important piece of economic viability.

Reuse and reduction of waste is just as important in diversion as having a secondary end use, e.g. composting.

King: Very little food waste is brought to Glenwood facility for composting. Primarily paper waste. The market for compost is currently landscapers and sub-contractors; the private population does not seem to know South Canyon provides compost.

SCRAPS program: Pitkin County and Vail to provide bins to Roaring Fork Valley; no tipping fee at landfill for haulers; homeowners have free containers; mostly funded through grants, but Pitkin County Landfill does sell some compost to recoup costs.

Matt Donovan:

The definition of "compostable" needs to be reevaluated. Waste studies show 30% of waste is compostable, but this category largely includes many things that can't be included in compost to be able to sell the compost.

Melissa: Should be compostable and organic in nature are different things. It will require extra infrastructure for the rest of the organics that don't produce good quality compost.

Winn: data could be analyzed separately to determine what portion is actually compostable.

VH: The market isn't there to sell quantities at VH's max production.

VH will eventually sell 3 different products.

King: S. Canyon sells compost and a compost/soil blend.

Joe L: The material going in will dictate what product can be produced. Pine needles, treated lumber, etc. are problems.

GJ has a profitable compost facility with different ~9 products.

Will the study make recommendations?

Winn: the study will identify gaps in infrastructure, policies, support, etc., but will not direct solutions.

C&D:

What is Pitkin County going to do when their landfill is closed? Transfer station? What will happen to C&D tipping fees down valley when Pitkin is closed? How will this affect the useful life of down valley landfills?

King: Pitkin County is building a transfer station; probably in ~6 years.

Raising C&D fees was supposed to push increased salvage; however, the homes being rebuilt there will not provide many salvage opportunities.

South Canyon landfill has substantial airspace.

Town of Carbondale is looking at/thinking about requiring a certain percentage of salvage when demo occurs.

Pitkin County is trying to push/pass/enforce ordinances down valley as far as possible.

Including: having mandatory recycling based on a percentage of trash. The consumer will be charged whether they recycle or not.

Is infrastructure in place for recycling in Pitkin?

Mike Hinkley: No. Pitkin County Landfill has caps on recycling.

1 ton of trash costs \$58 dollars

1 Ton of recycling costs over \$200 to get to Denver.

A single stream recycling facility in the region (western slope) would be a huge benefit.

What would the benefit to the public be?

Mike Hinkley: A reduction of recycling fees (maybe).

Matt D.: Reduction of GHG emissions from trucking to Denver.

Security of continued recycling.

Shawn: Having it local would allow for increased feedback to the community/source about problems and the public knows where the material goes and is recycled.

e.g. "hey vail, purchase #1 plastics not #2 plastics"

Also allows local manufacturing/processing to help guide the community on the manufacturer's needs.

Having a single stream (high-tech) facility would allow material in recycling bins to be properly handled. Especially, in our tourist driven communities where anything/everything is going into the recycling bins.

Joe L: Allows you to play the markets for max profitability.

Helps public perception.

Joe L: Solid Waste Authorities:

10 government entities through 2 solid waste authorities own 1 profitable landfill. A combination of private and government entities **work together**. (Joe provided about .5 hour explanation with examples of various partnerships.) Takeaway = Best when communities, regions and stakeholders WORK TOGETHER.

Have Detailed breakdown of organics for both the final report and the following meeting with differentiation between compostable and simply organic.

Next Meeting:

Steps forward

What is each counties' needs and what can they bring to the relationship?

Is it possible to have an idea of combined recommendations for the 5 counties involved?

How can county authorities/policy makers be 'forced' to attend?

Need meeting agenda first.

How climate change and green house gas can be affected by the findings of the study, especially important if policy makers attend?

How can the group/region work together to make diversion economical?

The importance of C&D and effects of construction economy impact on this region.

RREO Grant – NW Counties Stakeholder Meeting

3-14-2017

Presenters: Jesse Masten (Eagle County) & Winn Cowman (SMA)

Recorder: Graham Cottle (SMA)

Attendees:

King Lloyd	South Canyon	970 945 5375	King.lloyd@cogs.us
Mandi Nolan	Eagle County	970 328 8893	Mandi.nolan@eaglecounty.us
Scott Cowman	Routt County Env. Health	970 870 5588	scowman@co.routt.co.us
Melissa Kirr	Walking Mountains Science Center	970 470 2527	melissak@walkingmountains.org
Kird Koppel	Walking Mountains Science Center	970 827 9725 ext. 136	kirak@walkingmountains.org
Graham Cottle	SMA	720 788 4181	Graham.cottle@soudermiller.com
Joe Lewandowski	SMA Sub-Consultant	575 430 8989	opconsultants@yahoo.com
Fain Richardson	Eagle River Waste	970 756 8009	frichardson@eagleriverwaste.com
Nancy Richardson	Eagle River Waste	970 942 3242	singletreeranch@outlook.com
Marlin Mullet	Twin Enviro	970 879 6985	mmullet@twinenviro.com
John Gitchell	Eagle County	970 328 8766	John.gitchell@eaglecounty.us
Matt Donovan	MTN Waste / Vail Honeywagon	970 926 6333	matt@vailhoneywagon.com
Jerry Veasquez	Waste Management	970 524 5901	jvelasqu@wm.com
Jeb Hensley	Waste Management	970 596 5033	Jhensle1@wm.com
Tony Howard	Waste Management	719 493 396	Ahoward1@wm.com

Comments Regarding Presentation:

Slide 7: Should glass be included in “recyclables” or “trash?”

Slide 9: Add missing drop-off facilities in Routt.

Slide 11: Include aggregate (asphalt & concrete) diversion for South Canyon.
Add Axis Steel in Craig.

Slide 14: Marlin questioned the phrase, “large desire to compost.” Twin had food waste composting for 4 years, but they didn’t have the market for the end compost or customers for pick-up.
Change to, “No facility for food waste compost.”

All Areas Slide Issues with Reporting is a gap. Especially aggregate in Eagle County.

Slide 17: Septic Disposal gap in Eagle County; maybe whole study area issue.

Slide 18: S Canyon has large compost reserve and needs a market.
Both Garfield County septic ponds are near capacity.
S canyon only facility to accept grease (in area). 2017 ~ 1 million gallons of grease accepted.
Vail Honeywagon does do curbside recycling pick up in Garfield County and Rifle.

South Canyon incentivizes C&D to be pre-sorted with price breaks.
South Canyon uses tires for leachate conveyance and ADC
Electronics- IT Refresh out of Fort Collins.
South Canyon accepts electronics all year.
Garfield County has specific drop-off/collection windows.

Slide 19: Curbside Recycling offered at ~50% of the study area. Not offered in Rio Blanco & Moffat.
Routt – Milner Mall for C&D repurposing.
Twin’s customers may not have wanted food waste composting, but Ace’s High and WM customers may have.
Evergreen/Zero Waste pick up commercial food waste for composting in Eagle, Garfield, & Pitkin Counties for composting at Garfield County.
Include Trinity on diversion effort sheet for Tin, scrap metal & steel.

Slide 20: Land use/Compost ordinance & regulations needed to drive compost use.
Transparency/Education for 3-7 plastics
No Market; only outlet
Less Market Driven than other recyclables

Slide 21: Organics:
Routt and Eagle have some food recovery programs
Both still represent a Gap
Is food waste composting wanted by masses or just a small, loud group?
Gap: Land use regulations/ordinances for compost.

Tires:
Should tires be considered a gap despite their “beneficial use?”
South canyon uses shredded tires for leachate field replacing aggregate.
Tire as ADC blades off more easily than other ADCs.
Possible opportunity for partnership & use in new products.

Electronics:
Opportunity for partnership/co-op for hauling or helping/pushing along a local processing facility.
Regulatory issues that hinder diversion rates.

Other:
Gaps for textiles and mattresses.

Steps Forward/Current Positive actions:

Routt: Market identified for glass & compost
Possible SWA.

Rio Blanco: Eagle River Waste is planning to educate the public about recycling.
Hauler in Rangely invested in Recycling.

South Canyon: Tire Shreds for leachate layer.

Bicycle Reuse through Boulder non-profit.
Clear Intentions for separated glass.
Telling contractors about pricing cuts on separated C&D.
Intends to use this study as motivation/proof to continue recycling & education.

Eagle: Considering single stream MRF.
C&D diversion facility.
County Goal in climate action plan of 30% diversion by 2030.
Carbondale trying to mandate 75% reuse/not landfilled for existing structures during demo.

Waste Management:
Wants to increase transparency of recycling and composting.
“Doing the right thing does cost money.”
Education for/honesty about contamination in recycling.

Everybody Agrees:
Education in the schools. Tours. Operators working with non-profits to increase awareness.

Vail Honeywagon:
Established the market for their compost by hauling in compost and selling it prior to beginning operations.

What is the stakeholder group going to do moving forward?
Co-op for tires?
Commercial Diversion through education:
Town of Vail doing a challenge for commercial diversion (Actionably Green), which Walking Mountains Science Center is involved in.
Gap in commercial recycling for Rio Blanco and Routt.
Remember: CEE- Convenience, Education, Enforcement when it comes to recycling.
E-mail survey to stakeholder to see interest in continued/future meetings.
Joint Press Release about the study, what it entailed, findings?
Future Involvement with stakeholders of western county audit?
Use collective bargaining & defensible volumes increase local markets for recycling and thus decrease transportation costs.
Having a fee (even if nominal) is a good tracking mechanism.
South Canyon will begin doing this with mattresses.

NW Colorado Regional Waste Diversion Study Final Meeting

Eagle, Rio Blanco, Garfield, Routt, & Moffat
Counties

Wednesday, March 14, 2018
11:30 a.m. – 2:00 p.m.

Eagle County Bldg., 3289 Cooley Mesa Rd., Bldg. B
Gypsum, Colorado

Souder, Miller & Associates

Engineering •
Surveying

• Environmental
8000 W. 14th Avenue
Lakewood, CO 80214

www.soudermiller.com

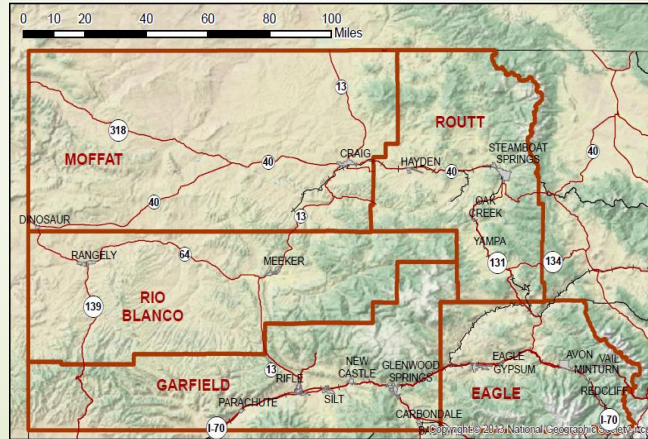


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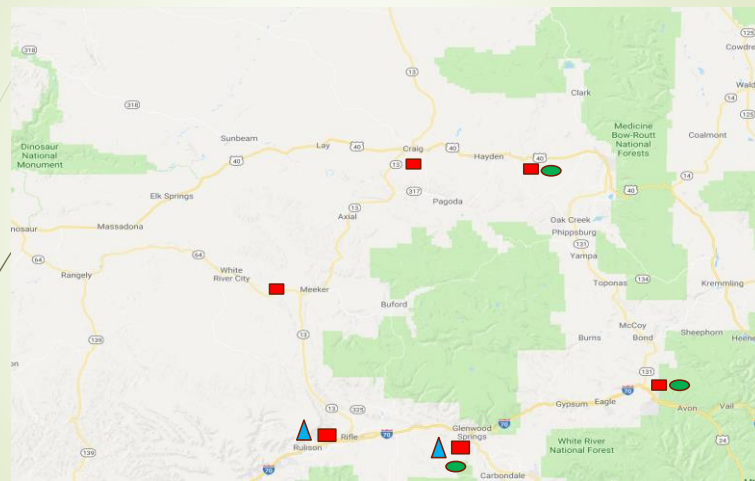
Please...

- Speak up and keep
us accurate.
- Let us know as we
go.

3 Project Study Area



4 Solid Waste Facilities



LANDFILLS - ■

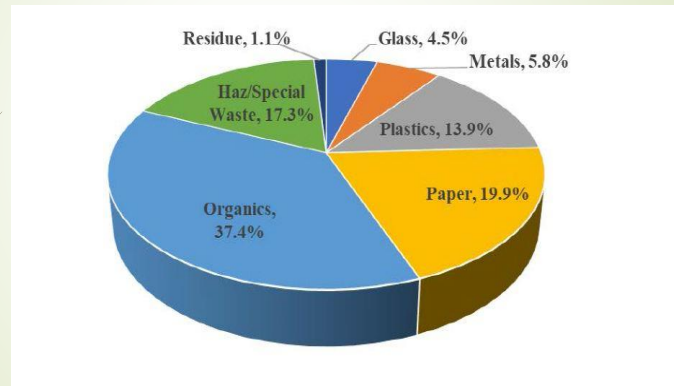
SEPTIC PONDS - ▲

COMPOST FACILITIES - ●

5

2017 Waste Audits –

Aggregated Trash Results by Primary Categories



6

Organic Components

INCLUDED

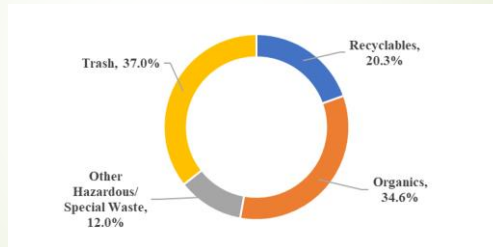
- Food Waste (includes paper waste heavily contaminated by food, pizza box, paper towel, napkins)
- Yard Waste
- Clean Wood (NOT treated, engineered, or plywood)

NOT INCLUDED

- Diapers
- Rubber
- Animal food and waste
- Treated Wood
- Ash
- Containers with less than

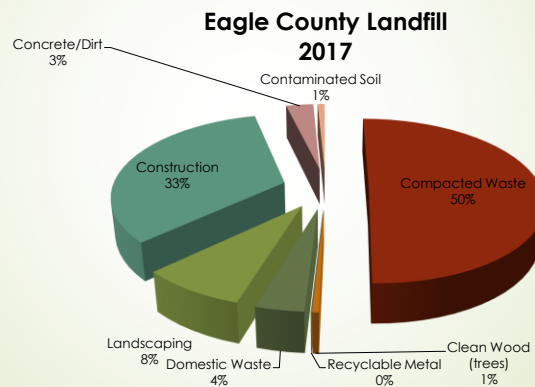
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Eagle Potential for Diversion for Example



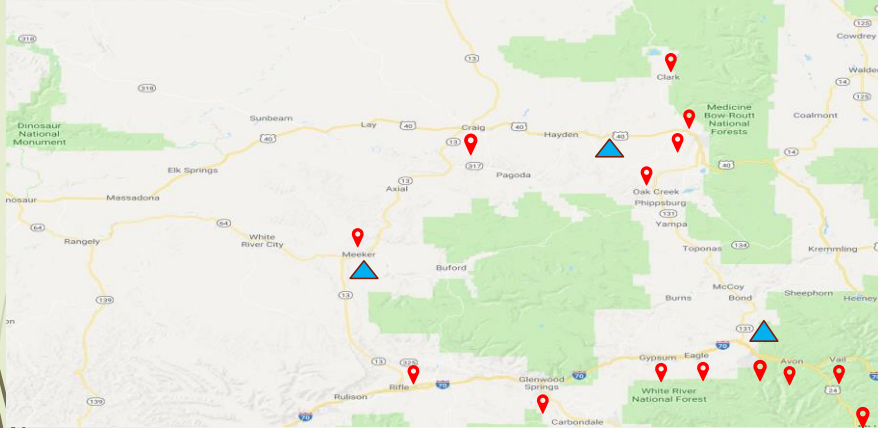
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Eagle County Landfill Breakdown



9

Processing Facilities & Drop-off Locations



📍 DROP-OFF/ PROCESSING ▲

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Facility Materials Recycled

	Eagle SW&R	Eagle Valley Drop Sites	Garfield (WM)	South Canyon	Twin Milner	Aces High	Routt WM	Meeker Overton	Eagle River
Aluminum	X	X	X	X	X	X	X	X	X
Steel Can	X	X	X	X	X	X	X	X	X
Plastic	X	X		X	X	X	X	X	X
Card-board	X	X			X	X	X	X	X
News-paper	X	X			X	X	X	X	X
Mixed Paper	X	X			X	X	X	X	X
Office Paper	X	X			X	X	X	X	X
Phone Books	X	X			X	X	X	X	X
Scrap Metal	X		X	X	X			X	X
Electronic	X		X	X	X			X	X
Glass	X	X		X		X	X		X
Tires	X							X	
Mattress						X			

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Other Diversion Programs

- **Eagle County Solid Waste & Recycling (Wolcott)**
 - Tires, Used Oil, Electronics, Lead-Acid Batteries, HHW, Scrap Metal/ White Goods
- **Garfield County Landfill (Rifle)**
 - Tires, Electronics, HHW, Lead-Acid Batteries, Scrap Metal/ White Goods
- **South Canyon Landfill (Glenwood Springs)**
 - Tires, Electronics, Lead-Acid Batteries, Scrap Metal/ White Goods
- **Wray Gulch Landfill (Meeker)**
 - Tires, Scrap Metal/ White Goods
- **Twin Enviro – Milner Landfill (Routt County)**
 - Tires, Lead-Acid Batteries, Scrap Metal/ White Goods

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Compost Facilities

- **South Canyon Landfill (Glenwood Springs)**
 - Paper, Organics, Septic, Grease, Wood, Stall Sweepings, Food Scraps (some), Green Waste
- **Twin Enviro – Milner Landfill (Routt County)**
 - Biosolids, Green Waste – for Land Application
- **Vail Honeywagon (Wolcott)**
 - Currently Pilot Program for Food, Compostable Event, Yard, Manure, Trees, Sawdust, Brewing Grains
- **Eagle River Water & Sanitation (Wolcott)**
 - Screened biosolids from WWTP

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Ordinances

- **Town of Vail (Eagle Co.)**
 - Mandatory Recycling
 - Pay As You Throw (PAYT)
 - Plastic bag ban at town grocery stores
- **Town of Avon (Eagle Co.)**
 - Plastic bag ban & paper bag fee
- **City of Steamboat Springs (Routt Co.)**
 - Haulers must offer recycling services in city limits

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Routt County - Gaps

- Organics
 - Large desire to compost, but no facility available
 - Twin Milner compost?
 - Compost markets not identified
- Traditional Recycling
 - Curbside not available in rural areas
 - Multi-family units lack recycling (largely tourist)
- Structure
 - No mechanism currently exists to work with landfill & haulers (materials management task force just started)
 - Privately owned landfill – opportunity for public/ private partnership
 - C&D currently landfilled

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Moffat County - Gaps

- Organics
 - No facility available
- Traditional Recycling
 - Curbside not available
 - No known effort to increase recycling
- Structure
 - C&D landfilled

16

Rio Blanco County - Gaps

- Organics
 - No facility available
- Traditional Recycling
 - Curbside pickup available in Meeker only
 - Drop-off limited to Meeker
 - No recycling in Rangely
- Structure
 - C&D landfilled
 - Shredded tires used for landfill cover

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Eagle County - Gaps

- Organics
 - Vail Honeywagon currently in development stages
- Traditional Recycling
 - Dual stream MRF/ largely single stream haulers
- Structure
 - C&D landfilled

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Garfield County - Gaps

- Organics
 - Food waste not targeted for compost (S. Canyon)
 - Compost markets needed (S. Canyon)
 - No compost facility (West Garfield)
 - Septic ponds at capacity (for discussion)
- Traditional Recycling
 - Curbside pickup not available in rural areas (W. Garfield)
 - Haul past dual stream MRF/ largely single stream haulers
- Structure
 - C&D landfilled (potential Pitkin Co. impact)
 - Tires (for discussion)
 - Electronics (for discussion)

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Gaps for Region

- Waste Diversion
 - Curbside not offered in rural areas
 - Diversion not funded, but costs money
 - Multifamily units not served
 - Communication and coordination between customers, haulers, and recycling facilities is inconsistent
 - Consensus is needed for consistent messaging, followed by education
 - Tourist education a challenge
 - Contamination is an issue
 - Reduce and reuse should be emphasized
 - Potential Pitkin Co. impact

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Gaps for Region

- Traditional Recycling
 - Eagle MRF is dual stream, while haulers largely collect single stream (MRF and haulers misaligned)
 - Transparency regarding 3-7 plastics is needed
 - Hauling distance a factor when local facilities are not used
 - No local markets known

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Gaps for Region (cont'd)

- Organics
 - Organics processing facilities
 - Markets for compost not identified
 - Food recovery programs missing
- Tires
 - Tires largely going into landfills as beneficial use
 - Tires - opportunities to work together (for discussion)
- C&D
 - C&D going to landfills
- Electronics
 - Several facilities hauling to Blue Star in Co. Springs – opportunity to coordinate (for discussion)

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Timeline

- Final Report Complete
 - April 15th to CDPHE for Comment
 - Distributed by April 30th
- Going Forward... post study (for Discussion)

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Comments or Concerns?

Load Damage from Trash Trucks

The damaging effect of the passage of an axle of any load can be represented by a number of 18,000-pound equivalent single axle load. The load damage factor increases as a function of the ratio of any given axle load raised to the fourth power (1). For example, one application of a 20,000 pound single axle load is slightly less than 8 times as damaging as a 12,000 pound single axle load $(20/12)^4$.

For our example, we will use a passenger car with a total weight of 3,800 pounds (2) or 1,900 (1.9 kips) per axle. The trash truck will be loaded to the maximum weight without needing a permit from CDOT of 48,000 pounds. Typically, the maximum load on the steering axle is 12,000 pounds (12 kips) and the remaining 36,000 pounds will be evenly distributed on the other two axles (18 kips per axle).



In this example, the damage from one combination truck is equal to **9646 cars**.

Here is the math:

$$\text{Front axle} = (12/1.9)^4 = 1,591 \text{ cars}$$

$$\text{Rear axles} = (18/1.9)^4 = 8055 \text{ cars}$$

References

(1) AASHTO Guide for Design of Pavement Structures 1993 page I-11

(2) Statement of Clarence M. Ditlow Director of the Center for Auto Safety before the Senate Committee on Commerce, Science and Transportation in Washington DC on December 6, 2001.

Title 30, Section 30-15-401, subsection (7.5)

(7.5)(a) Any requirement that municipal residents use or pay user charges for residential waste services pursuant to paragraph (a) of subsection (7) of this section may be affected by utilization of the initiative and referendum power reserved to the municipal electors in [section 1\(9\) of article V of the Colorado constitution](#).

(b) The governing body of any municipality or city and county that chooses, after April 19, 1994, to require use of or to commence the imposition of a fee for residential waste services pursuant to paragraph (a) of subsection (7) of this section in all or any portion of the jurisdiction, including any portion of the jurisdiction annexed after April 19, 1994, may do so subject to the following requirements:

(I) The governing body shall provide written notice to any private person who lawfully provides waste services within the jurisdiction and shall give a six-month public notice in a newspaper of general circulation within the jurisdiction prior to requiring the use or initial imposition of the fee. The notice shall include:

(A) The date upon which, and the area within the jurisdiction where, requiring use of or billing for residential waste services will commence; and

(B) An explanation of the option to request an opportunity to submit a proposal to provide residential waste services to that area.

(II) Any person may, within thirty days following publication or receipt of the notice, request in writing the opportunity to submit a proposal to provide residential waste services within the portion of the jurisdiction where required use of those services or imposition of the fee will commence. A request for an opportunity to submit a proposal shall suspend required use of the services or imposition of the residential waste services fee until a request for proposal process, as set forth in paragraph (c) of this subsection (7.5), is completed. Any person who has requested in writing an opportunity to submit a proposal to provide residential waste services pursuant to this subparagraph (II) is eligible to participate in the proposal process. If no written request is received within the time permitted, the governing body may proceed to require use of or impose a fee for residential waste services without conducting a request for proposal process as set forth in paragraph (c) of this subsection (7.5).

(III) Any municipality or city and county that complies with paragraph (c) of this subsection (7.5) shall not be subject to the provisions of [section 31-12-119, C.R.S.](#)

(IV) The requirements set forth in this subsection (7.5) shall not apply to any municipality or city and county that is legally requiring use of or imposing a fee for residential waste services within its jurisdiction pursuant to paragraph (a) of subsection (7) of this section on April 19, 1994, and, having complied with the notice requirements of subsection (6) of this section applicable at the time of the initiation of such

residential waste services, chooses to extend the requirement for use of or imposition of the fee for residential waste services to areas within the jurisdiction that have not been annexed after April 19, 1994.

(c) The governing body shall conduct any request for a proposal process required pursuant to this subsection (7.5) as follows:

(I) The governing body shall mail a request for proposals to all private persons who are eligible to submit a proposal. The request for proposals shall include a description of the portion of the jurisdiction to which residential waste services will be provided and shall request a proposed price of providing those services.

(II) When the jurisdiction issuing the request for proposals chooses to submit a proposal, a certification of an independent auditor stating that the public entity's proposed price is not based on subsidization from entity revenue streams or operations unrelated to the provision of waste services shall be appended to the proposal.

(III) Following review of all proposals properly submitted, the governing body shall award a contract for the provision of residential waste services based upon the criteria set forth in the request for proposals.

(d) As used in this subsection (7.5), "residential waste services" means the collection and transportation of ashes, trash, waste, rubbish, garbage or industrial waste products, or any other discarded materials from sources other than industrial or commercial establishments or multifamily residences of eight or more units.



City Council
STAFF REPORT
City of Glenwood Springs
December 1, 2022

Agenda Item:	Action on 2C
Action Requested:	NA
Department:	Attorney
Presented By:	Karl Hanlon
Strategic Goals:	Provide Efficient and Responsive City Government Preserve and Improve Infrastructure Protect and Preserve our Quality of Life Generate Sustainable Economic Development Ensure Public Safety
Background Info:	NA
Issues:	The passage of ballot measure 2C will create administrative requirements for the City that need to be planned.
Fiscal Impact:	NA
Legal Review:	NA
Staff Recommendation:	Staff defers to Council.



City Council
STAFF REPORT
City of Glenwood Springs
December 1, 2022

Agenda Item:	Initial Review of the Comprehensive Plan Draft
Action Requested:	NA
Department:	Economic and Community Development
Presented By:	Hannah Klausman, Danielle Campbell, Jim Hardcastle
Strategic Goals:	Protect and Preserve our Quality of Life
Background Info:	This is a work session with the Planning and Zoning Commission and the Comprehensive Plan Steering Committee to update City Council on the progress to date and the efforts made in the last year to update the City's Comprehensive Plan.
Issues:	NA
Fiscal Impact:	NA
Legal Review:	NA
Staff Recommendation:	Staff has no recommendation as the discussion is for informational purposes only.

2023

GLENWOOD SPRINGS COMPREHENSIVE PLAN UPDATE

DRAFT

REVISED

11.21.2022



Acknowledgments

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EXECUTIVE SUMMARY

An Update to the 2011 Plan

This 2023 Comprehensive Plan represents a technical update of the 2011 Plan and is not a complete rewrite of the 2011 Plan.

Instead, it draws from more recent data and community input and addresses high priority updates to key Plan Elements including Land Use & Growth Management; Community Character & Vitality; Economic Development & Tourism; Transportation & Mobility; Housing; Public Utilities & Services; Parks, Recreation, Open Space & Trails; Natural Resources; Cultural Resources & the Arts; and Climate & Hazards. These Elements are all framed around three overarching guiding principles: Community Character, Resiliency, and Equity.

Document Organization

The following describes how this document is organized and defines terms that are used throughout.

- PLAN ELEMENTS: Organizational tools of planning areas by focus/discipline
- VISION: Our shared picture of what we want our community to be in the future
- GOALS: Markers that indicate where we are in relation to where we would like to be. Results that we want to achieve
- STRATEGIES: Methods for how we can achieve our goals and advance priorities
- ACTIONS: Specific tasks under related strategies



Figure 9: Plan Framework



Goals

- Promote long-term, sustainable, and diverse economic development
- Maintain Glenwood Springs as the regional tourism, retail, commercial, and governmental center of Garfield County
- Preserve Glenwood's character while maintaining livability and increasing the vibrancy and commercial success of the downtown area
- Address transportation needs and provide multiple convenient travel choices
- Direct development to locations and building forms that are cost effective to serve
- Provide equitable and diverse housing for the entire community
- Support social diversity
- Preserve cultural resources
- Preserve natural resources and protect against hazards
- Advance climate and resiliency goals as a core community value

Vision

The City of Glenwood Springs desires to maintain its character and preserve its cultural and natural resources by implementing a proactive plan to achieve directed and balanced development, social and economic diversity, address its transportation needs, and continue advancing its climate goals.

Future Land Use

Throughout the technical planning and community engagement process, new ideas for the way land is used in Glenwood Springs have emerged. This Plan’s updated Future Land Use Map on page 41 represents the community’s vision for the use of land within the City’s Urban Growth Boundary, and its designations indicate the general character of desired uses.

Areas of Change

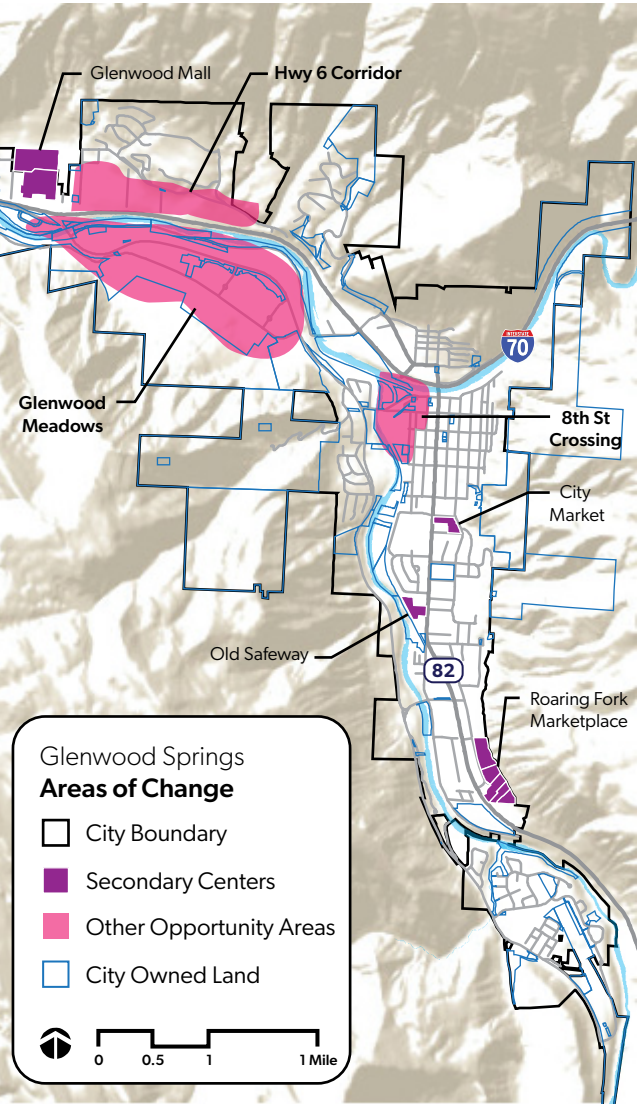
Identified Areas of Change are intended to accommodate future growth through infill and redevelopment, and are targeted for growth to address housing demand and provide a mix of uses that are compatible with existing character.

Secondary Centers

Secondary Centers, where mixed-use development is envisioned, have the potential to accommodate a significant amount of future growth. In several cases anchored by grocery stores, these areas offer surrounding neighborhoods convenient access to a variety of services, shops, and restaurants. Secondary Centers in Glenwood Springs include:

- Safeway Site (20th Street & Grand Avenue)
- City Market Site (14th Street and Grand Avenue)
- Roaring Fork Marketplace (3200 block of South Grand Avenue)
- West Glenwood Mall (51000 block of Highway 6)

Figure 11: Areas of Change



Other Opportunity Areas

Several other larger parcels dispersed throughout the community could accommodate more intensive development, and should include streetscape improvements and other amenities such as parks and civic spaces. These areas include:

- Glenwood Meadows
- Highway 6 Corridor
- 8th Street Crossing & Confluence Area
- City-owned land
- 1331 Blake Avenue

A Robust Engagement Process

The 2023 Glenwood Springs Comprehensive Plan Update is rooted in community input; the feedback received from people living, working, visiting, and leading this community is critical to the validity and success of the Plan. An important objective in this planning process was to hear the voices of community members that don’t typically engage in City-led initiatives. This includes residents who work in the evenings when open house meetings are typically held, families with young children who have after school activities, and our Spanish-speaking community members, among others. In addition to the more typical “open house” style meetings, the following strategies were employed to reach voices that are often less engaged in planning processes.

Pop-up Events and Displays

Rather than asking community members to go out of their way to come to a public meeting, City staff organized pop-up events and displays to meet people where they are, or meet them where they were already going. Events at the Rio Grande River Trail (behind the high school), Glenwood Springs Mall foyer, Walmart, and the Recreation Center’s Bazaar and Earth Day Celebration were hosted by City staff. Static displays were placed in the City Hall foyer, the High School foyer, the Community Center lobby, and the library. All pop-ups featured a take-home Workshop-in-a-box to solicit additional comments and drive traffic to the VisionGlenwood website. Additionally, branded flyers with QR codes were placed in windows of several Hispanic/Latino/a¹ serving businesses.

1. Local advocates have demonstrated a preference for the usage of Latino/a over Latinx/e; however, we understand that discourse related to these terms is ongoing. Language is complicated and we recognize that identities are not a monolith and are intersectional and complex. We commit to honoring however individuals identify and re-evaluating our approach as language continues to evolve.



Community Picnic at Sayre Park

Spanish Outreach

Thirty-five percent of the population of Glenwood Springs identifies as Hispanic and/or Latino/a. Throughout the planning process, all outreach and engagement materials were provided in English and in Spanish. All engagement events featured Spanish interpretation, and the project website could be viewed in Spanish. There were two events that were specifically tailored for Spanish-speaking community members. In April, a focus group was held to understand the issues, concerns, and desires of Hispanic/Latino/a residents. In August, a community picnic was held at Sayre Park, after the Spanish mass service at Saint Stephen Catholic Church. The event provided an opportunity for mono-lingual Spanish speakers to provide feedback in their native language.

Plan Implementation

This Plan’s Implementation Matrix is a tool to organize action steps that will help implement the strategies outlined in the Plan Elements chapter. This tool will be used by City staff and leadership as a guide to monitor how the plan program and decisions will occur over the life of the plan. Each action is assigned responsible parties to take leading roles, and an anticipated length of time for completion.



1.0: INTRODUCTION

1.1 | Document Organization

The following describes how this document is organized and defines terms that are used throughout.

- **PLAN ELEMENTS:** Organizational tool of planning areas by focus/discipline
- **VISION:** Our shared picture of what we want our community to be in the future.
- **GOALS:** Markers that indicate where we are in relation to where we would like to be. Results that we want to achieve.
- **STRATEGIES:** Methods for how we can achieve our goals and advance priorities
- **ACTIONS:** Specific tasks under related strategies

1.2 | The Planning Process

Comprehensive plans are established by state law for the general purpose of “guiding and accomplishing coordinated and harmonious development which, in accordance with present and future needs and resources, will best promote the general welfare of the inhabitants.”¹ Comprehensive plans apply to municipal boundaries as well as up to three miles in the surrounding area.

It is understood that when a comprehensive plan is followed by decision-makers to help guide growth, community goals will be more fully achieved. If future development is allowed to ignore the comprehensive plan, it is likely that the vision, as well as many goals and plan strategies, will not be achieved. The success of the comprehensive plan depends upon the commitment and the will of elected and appointed public officials, the development community, City staff, and residents to implement this Plan’s goals, strategies, and actions.

1. CO Rev Stat § 31-23-206 (2016)

1.3 | Purpose of a Comprehensive Plan

A Comprehensive Plan is an advisory document that guides the future evolution and changes in a community over the next 10-15 years. The Plan is a “road map” for fostering a desirable and sustainable place to live, work, and visit. It establishes goals and strategies for advancing key community priorities, including Land Use & Development; Community Character; Economic Development; Multimodal Transportation; Housing; Public Utilities & Services; Parks & Open Space; Natural Resources; Cultural Resources & the Arts; and Climate & Hazards. The Comprehensive Plan sets the stage for more detailed planning through master plans, capital planning, small area plans, and development regulations.

The Glenwood Springs Comprehensive Plan is a long-term Plan for the City’s future. The future land use designations and plan strategies are advisory in nature. The Plan does not grant property rights, nor restrict them. While the Comprehensive Plan is not legally binding, it provides guidance for zoning, budgeting, capital improvement decisions, and policymaking, and serves as a general guide for other long-range and subarea plans.

The Comprehensive Plan acts as a roadmap for Glenwood Springs’ future



1.4 | Relationship to Other Plans

The Comprehensive Plan establishes the vision for the community for the next 10-15 years and serves as the foundation for several documents that provide more detailed guidance for how Glenwood Springs will evolve in the future. The plans outlined in this section also provide guidance to other City departments and functions including transportation, parks and recreation, and utilities and services (water, police, fire), and various city facilities.

This 2023 Comprehensive Plan represents a technical update of the 2011 Plan and is not a complete rewrite of the 2011 Plan.

Instead, it draws from more recent data and community input and addresses high priority updates to key Plan Elements such as Land Use & Growth Management, Community Character, Economic Development & Tourism, Housing, and Transportation.

The current Comprehensive Plan is supported by several functional plans that guide Glenwood Springs:

- Public Art Plan (2021)
- MOVE Study (2021)
- 2020 Recreation for Rural Communities (2020)
- Area Wide Master Plan (2019)
- Regional Housing Study (2019)
- Economic Development Strategy (2018)
- Confluence Area Plan (2017)
- 6th Street Master Plan (2017)
- Parks and Recreation Master Plan (2016)
- Long Range Transportation Plan 2015-2035
- Citywide Historic Preservation Plan (2008)

Plans and studies are commonly updated, and the City should update existing plans where possible, before embarking on new planning efforts.

6th Street Master Plan (2017)



1.5 | Plan Amendment Process

The City will review the Comprehensive Plan every three to five years, but more frequent revisions may be necessary to reflect changes in community goals and needs. The Plan may be revised either through an administrative amendment process or through a formal plan amendment.

For administrative amendments, the Community Development Director has the authority to:

- Make minor additions or clarifications to the policy section
- Correct errors or grammar
- Allow the processing of a rezoning application request without a plan amendment when the existing zoning is inconsistent with the Comprehensive Plan, but the property is adjacent to a land use designation that would support the requested zone district.

A formal plan amendment is required when a requested change significantly alters land use or the Comprehensive Plan document. Amendments to the Comprehensive Plan will be approved by City Council with a recommendation by the Planning and Zoning Commission. An amendment may be submitted concurrently with a rezoning, subdivision, development permit, or other land use application. An amendment may be requested by a resident, property owner, City or County official, or City staff.

The City may amend the Comprehensive Plan if the proposed change is consistent with the vision, goals, and strategies of the Plan and one or more of the following:

- Subsequent events have invalidated the original premise and findings; and/or
- The character and/or condition of the area has changed such that the amendment is consistent with the plan; and/or
- Public and community facilities are adequate to serve the type and scope of land use proposed; and/or
- An inadequate supply of suitably designated land is available in the community to accommodate the proposed land use; and/or
- The community or area will derive benefits from the proposed amendment.

1.6 | Plan Interdependencies

The Plan represents a combination of public and technical inputs and professional judgment, that together define the goals and strategies needed to advance the community’s vision. The Plan provides guidance on many issues that confront the community and presents a strategy for the City to take shape in a sustainable manner.

Many of the issues identified in this Plan are interrelated, and therefore overlap with other important topics, usually in multiple ways. For example, a strategic decision to guide new growth inward and upward, rather than outward, beyond the city limits, may encourage activation and vitality but may also change the character of the community and neighborhoods where the new growth is located.

Regional context is also a factor that contributes to the complexity of issues in Glenwood Springs. Glenwood Springs is in a strategic position and serves many people who live and work in the region. Transportation, traffic congestion, commuting patterns, affordable housing, the location of jobs, and even the quality of air, water, and native habitat, are all impacted by land use decisions. What happens in one area affects another, despite local efforts to address any or all these issues.



1.7 | Community Engagement Process

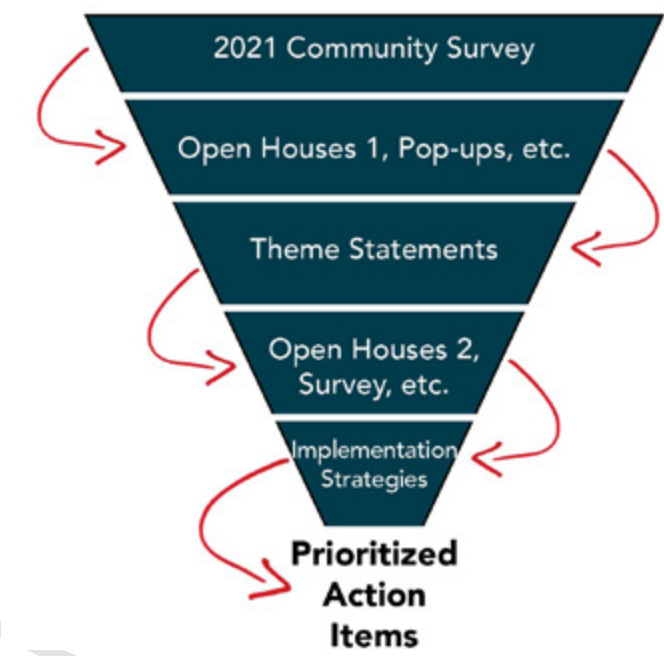
Overview

The 2023 Glenwood Springs Comprehensive Plan Update is rooted in community input; the feedback received from people living, working, visiting, and leading this community is critical to the validity and success of the Plan. Preceding the 2023 Update effort, the City of Glenwood Springs hired Magellan Strategies to conduct a community survey. The survey received 861 responses and the data was analyzed to understand resident feelings around quality of life, growth, economic vitality, transportation and mobility, housing, city services, and budget priorities. Out of these key issues, the consultant team identified themes requiring further refinement from the public. The 2023 Comprehensive Plan Update utilized these results as the starting place for the public outreach process. Building upon the 2021 Community Survey, the following summarizes the engagement and outreach process and the results of the 2023 Plan efforts (see Figure 1).

Project Steering Committee

The City of Glenwood Springs Planning Commissioners and individuals who represented various organizations and stakeholder groups were selected to serve on a Project Steering Committee (PSC). The primary roles of the PSC were to provide guidance throughout the planning process and bring a broad range of viewpoints and subject matter expertise into the process.

Figure 1: Community Engagement Process



Ten PSC meetings were held monthly, at which the project team presented findings on the following topics:

- Vision / Community Engagement Plan
- Population and Growth Trends
- Growth Strategies, Character Areas
- Mobility & Emergency Access
- Public Utilities, Services, Climate, Hazards, Natural Resources
- Recreation, Parks, Tourism, Future Land Use Map
- Draft Recommendations
- Implementation Actions Part 1
- Implementation Actions Part 2



Figure 2: Outreach Methods

Public Outreach Process & Summary

The Plan outreach process began in December of 2021. Outreach efforts were focused on the following strategies:

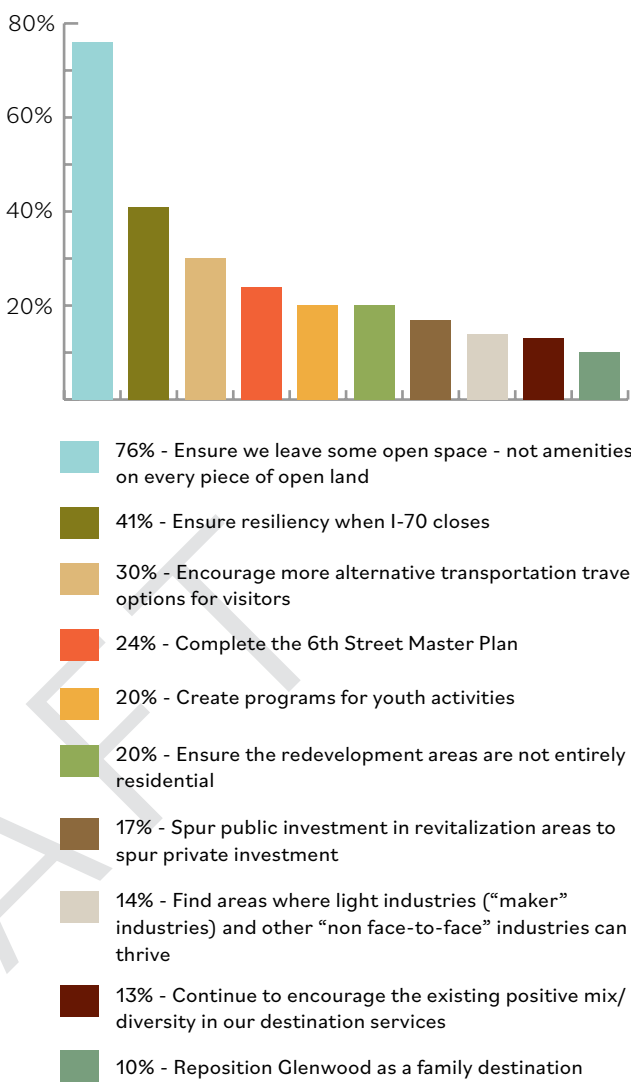
- Build upon the previous survey results
- Leverage the experts and resources of the City to bring valuable input to the plan
- Create a process that was both inclusive and understandable
- Focus on engaging a broad and diverse group of community members.

Based on the themes that emerged from the 2021 Community Survey, consideration of the Update was initially broken into the following categories:

- Growth
- Housing
- Tourism + Economic Development
- Climate + Hazards
- Mobility

Over the course of the eleven month outreach process, thousands of data points were recorded and analyzed for the Plan Update. These data points included online ‘jamboard’ comments; voting packets; post-it note comments at open houses, pop-ups and other events; comments from focus groups; dot-voting; survey responses; and website map and forum comments.

Figure 3: Top Themes from Community Engagement



Input channels included three rounds of open houses (one virtual and two in-person - each with two sessions), a Spanish-language focused community picnic, an online forum, an online survey, subject matter expert focus groups, Steering Committee meetings, target-area pop-ups, displays, and municipal presentations. In addition, the Comprehensive Plan has had a constant presence at the project website, www.VisionGlenwood.com, where events were advertised, and news and information were continually posted. Each public meeting and input opportunity was advertised in Spanish with interpretation available at meetings and events.

Figure 4: Community Engagement Plan

DATE(S)	#	EVENT / TASK	TOPIC(S)	TARGET AUDIENCES
Jul 7, 2021 - Jul 21, 2021	1	2021 Community Survey (completed prior to the Comprehensive Plan Update)	Quality of life, Growth, Economic Vitality, Mobility, Housing, City Services, and Budget Priorities	Glenwood Springs Residents
Dec 13, 2021	1	Steering Committee Meeting #1	Visioning Workshop/Community Engagement Plan	Project Steering Committee, Residents
Feb 8, 2022	1	Steering Committee Meeting #2	Population & Growth Trends	Project Steering Committee, Residents
Feb 9, 2022	2	Open House #1 (Virtual)	Expanding on theme statements prioritized in the Community Survey	Glenwood Springs Residents
Mar 8, 2022	1	Steering Committee Meeting #3	Growth Strategies, Character Areas	Project Steering Committee, Residents
Mar 11 - Apr 16, 2022	9	Outreach Pop-up Events/Displays	Glenwood High School, Community Center, City Market, City Hall, River Trail, Walmart, Ross, Bazaar Event, Earth Day Celebration	Glenwood Springs Residents who normally do not attend public meetings
Mar 14 - Apr 1, 2022	8	Focus Group Meetings	Climate Action/Resiliency, Recreation/Tourism, Mobility, Land Use/Growth, Housing/Economy, Sustainable Infrastructure, Historic Preservation	Subject matter experts, community organizations
Apr 12, 2022	1	Steering Committee Meeting #4	Mobility, Emergency Access	Project Steering Committee, Residents
Apr 20, 2022	1	Hispanic/Latino/a Focus Group	Challenges faced by Hispanic/Latino/a community members	Hispanic/Latino/a community members/organizers
Apr 20, 2022	2	Open House #2 (in-person)	Prioritizing theme statements from Open House 1, voting on potential development typologies in Areas of Change	Glenwood Springs Residents
May 20, 2022	1	Steering Committee Meeting #5	Public Utilities, Services, Climate, Hazards, Natural Resources	Project Steering Committee, Residents
Jun 14, 2022	1	Steering Committee Meeting #6	Recreation, Parks, Tourism, Future Land Use Map	Project Steering Committee, Residents
Aug 9, 2022	1	Steering Committee Meeting #7	Draft Recommendations	Project Steering Committee, Residents
Aug 21, 2022	1	Community Picnic	Prioritization of Implementation Actions	Hispanic/Latino/a community members
Aug 25, 2022	2	Open House #3 (in-person)	Prioritization of Implementation Actions	Glenwood Springs Residents
Aug 30 - Sept 6	1	Focused Online Survey	Extended the Open House 3 Prioritization activity	Residents who couldn't attend Open House 3
Sept 13, 2022	1	Steering Committee Meeting #8	Implementation Actions Part 1	Project Steering Committee, Residents
Oct 11, 2022	1	Steering Committee Meeting #9	Implementation Actions Part 2	Project Steering Committee, Residents
Nov 15, 2022	1	Steering Committee Meeting #10	Draft Plan Review	Project Steering Committee

Open Houses

Three open houses were conducted over the course of the engagement process. The objective of the open houses was to ensure broad community involvement and support for the ultimate adoption of the Comprehensive Plan by understanding the concerns and subsequent priorities of stakeholders of Glenwood Springs. The desired outcomes of the open houses were to:

- Inform the attendees about the Comprehensive Plan so they know what it is, why it is important to them, and how they can expect it to affect them
- Gather input regarding their assessment of the 2011 Comprehensive Plan - what worked and what did not
- Collect feedback on the City’s updated vision statement
- Prioritize theme statements related to specific topic areas and then further prioritize implementation strategies arising from these themes

The first open house in February 2022 was conducted virtually due to the evolving COVID-19 pandemic. Two sessions were organized, one at lunch time and one in the evening, to maximize participation. Each session was divided into small groups of roughly 10 participants and asked to discuss five topics: Growth, Housing, Tourism & Economic Development, Climate & Hazards, and Mobility. Utilizing the online interactive software Google Jamboards, guests were able to post virtual sticky-notes with comments on the boards under each topic, and on a map of Glenwood Springs. Additionally, a facilitated virtual forum was hosted on the VisionGlenwood website corresponding with the two virtual sessions.

Open House #2 was held in person at the Glenwood Springs Community Center in April 2022. It also featured two sessions to accommodate participants. This event featured boards with charts (see Figure 3 on page 17) featuring the most commonly heard



Open House #2, April 2022

themes that had arisen from previous input, and expanded the previously mentioned five categories to include a sixth category, Recreation & Open Space. Participants engaged in the series of stations at their own pace and were given the opportunity to provide feedback in the form of post-it note comments on boards and prioritize theme statements in voting packets.

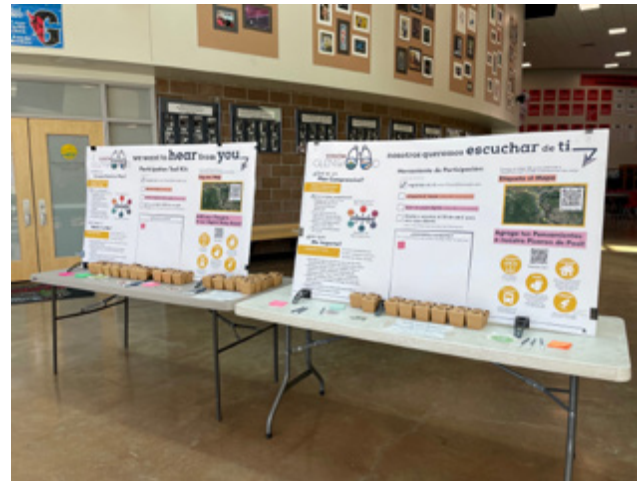
The third and final open house was held in person at Glenwood Springs’ City Hall in August 2022. Again, two session times were offered, and a number of large boards provided visual content for consideration. At these events, the draft Future Land Use Map (FLUM) was introduced, and participants were asked to prioritize implementation strategies derived from the previously identified themes. Participants were also invited to comment on the draft vision statement and goals. Planning Elements continued to evolve and included the original five: Land Use & Growth Management, Housing, Economic Development & Tourism, Climate & Resiliency, Mobility, the previously added Recreation & Open Space, plus the additional considerations of Community Character as an extension of growth, Cultural Resources and the Arts, Natural Resources, and Public Utilities & Services.

Pop-Up Events and Displays

In the months between the first and second open houses, a series of “pop-up” events took place. Events at the Rio Grande River Trail (behind the High School), Glenwood Springs Mall foyer, Walmart, and the Recreation Center’s Bazaar and Earth Day Celebration were hosted by City staff, while static displays were placed in the City Hall foyer, high school foyer, the Community Center lobby, and the library. All pop-ups featured a take-home “workshop-in-a-box” to solicit additional comments on the five primary Planning Elements and drive traffic to the VisionGlenwood website. Additionally, branded flyers with QR codes were placed in windows of several Hispanic/Latino/a serving businesses.

Subject Matter Expert Focus Group

Ten focus group meetings were conducted with groups of local subject matter experts ranging from 6-12 attendees. These meetings centered on the key Planning Elements of land use/development code/growth, historic preservation, mobility/transportation, housing/jobs/economics, tourism, climate action/resiliency/hazard mitigation, sustainable infrastructure, community amenities/parks/open space, and health/wellness/food equity. Attendees were asked about the goals of their organization, their vision for Glenwood Springs, their biggest challenges, and what current solutions or programs they were working on to address these challenges. Participants were also asked about measures of success and what a successful Comprehensive Plan would look like for them. The takeaways from the focus groups informed the Comprehensive Plan's strategies implementation actions, which were further prioritized by the public at the third open house.



Pop-up Display



“Workshop in a box”

Community Picnic

Thirty-five percent of the population of Glenwood Springs identifies as Hispanic and/or Latino/a, according to the 2020 redistricting data from the decennial Census. A community picnic was held in Sayre Park, after Saint Stephen Catholic Church's Spanish-language mass service. The event was designed to reach Hispanic and Latino/a community members and to specifically provide an engagement opportunity for monolingual Spanish speakers to provide feedback in their native language. Spanish-language boards corresponded directly to the materials presented at the third open house in English and solicited similar feedback. The event was catered by a locally-owned business, and an announcement was made at mass service inviting churchgoers to enjoy lunch at the park and give their input.

Community Picnic, August 2022



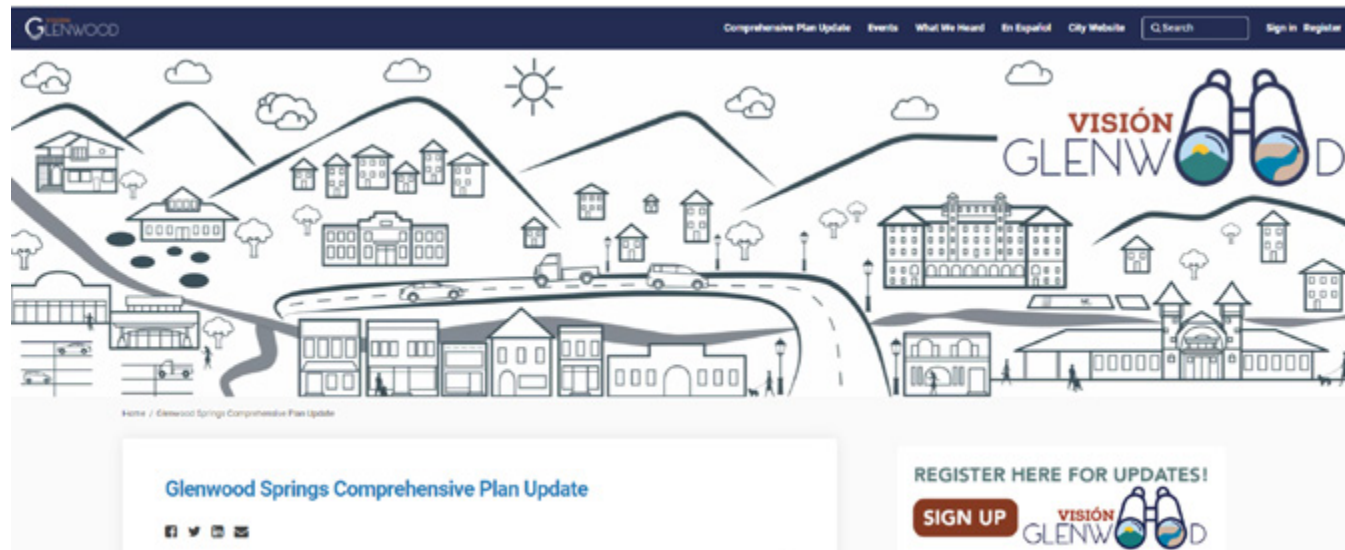


Figure 5: Vision Glenwood Website

Focused Online Survey

As an extension of the prioritization exercise at the third open house, an online survey was offered in English and Spanish. This survey followed the basic format of the third open house and Latino/a community picnic, allowing contributors that could not attend the in-person events to participate in the prioritization of implementation strategies.

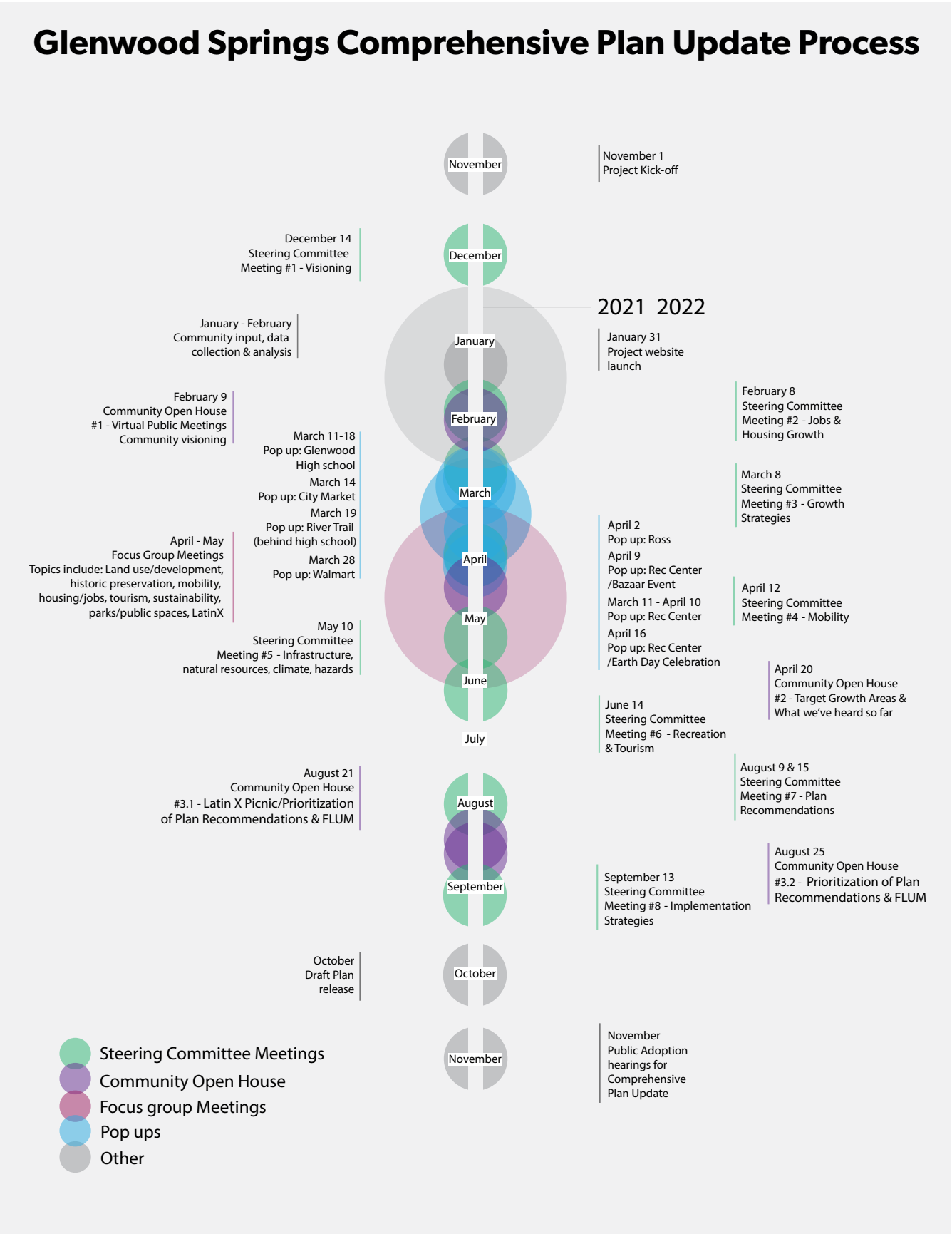
Throughout the engagement process, the community’s desire to take care of current Glenwood residents was pronounced. Topics that rose to the top included:

- develop additional sub-area plans for key redevelopment sites,
- balance future growth with available water resources,
- provide incentives and subsidies to attract new workforce and affordable housing for local employees,
- improve public transit access and infrastructure citywide with an emphasis on West and South Glenwood,
- maintain the level of service for emergency personnel and hazard event services,
- ensure funding for community amenities such as parks, urban trails, and open space acquisitions, and educate the public on the importance of protecting the natural setting and wildland-urban interface areas, and
- implement a citywide historic preservation plan.

Conclusions

The Glenwood Springs Comprehensive Plan Update received an outpouring of input and support from an active, engaged, and diverse community. Because of the quality and amount of input received, this Plan is able to capture and represent the identity and future vision of Glenwood Springs in the goals, strategies, and actions herein. Special thanks to all those who participated in the engagement process. Please refer to the Appendix to see a detailed summary of data gathered during this process. For additional information, visit the VisionGlenwood.com website.

Figure 6: Comprehensive Plan Engagement Schedule





2.0: COMMUNITY CONTEXT

2.1 | Overview

Glenwood Springs, Colorado is a beautiful small city nestled between the Roaring Fork and Colorado Rivers on the western slope of the Rocky Mountains. While the population is small, at just 9,962 residents, it is quite diverse, with more than 30% identifying as Hispanic or Latino/a. Glenwood Springs is situated in an attractive geographic position, as it has potential for future growth, but is physically curtailed by the steep terrain of the surrounding mountains and rivers. Glenwood Springs continues to work to balance its need for growth, maintaining affordable home prices, and protecting the natural environment of the area. Currently, the average median value of a home is \$454,158¹, while the median household income is \$81,460². In 2020, Glenwood Springs had a poverty rate of 8% with 12.3% of residents of Hispanic or Latino/a origin living below poverty level.

As of 2022, about 73% of Glenwood Springs' total employment was concentrated in five sectors consisting of retail trade, healthcare and social assistance, accommodation and food services, public administration, and food and beverage services. The top industry in Glenwood Springs is retail trade at 18.8%, not unlike many mountain communities. The local workforce is concentrated in service and retail, healthcare, and government. This paints the picture of a tourist and regional commercial hub for Garfield County and the Roaring Fork Valley.

Glenwood Springs has a strong base of locally owned, small businesses. Approximately 85% of the businesses in Glenwood Springs employ fewer than 10 workers and nearly 98% employ fewer than 100 workers. This highlights a natural economic propensity towards small businesses and small-scale economic development. During the height of the COVID-19 pandemic, Garfield County reached a 12% unemployment rate in Spring of 2020. As of August 2022, the unemployment rate has dropped to 2.8%, which is close to pre-pandemic levels.

1. Esri forecasts for 2022 and 2027. U.S. Census Bureau 2000 and 2010 decennial Census data converted by Esri into 2020 geography.

2. Esri forecasts for 2022 and 2027. U.S. Census Bureau 2000 and 2010 decennial Census data converted by Esri into 2020 geography.

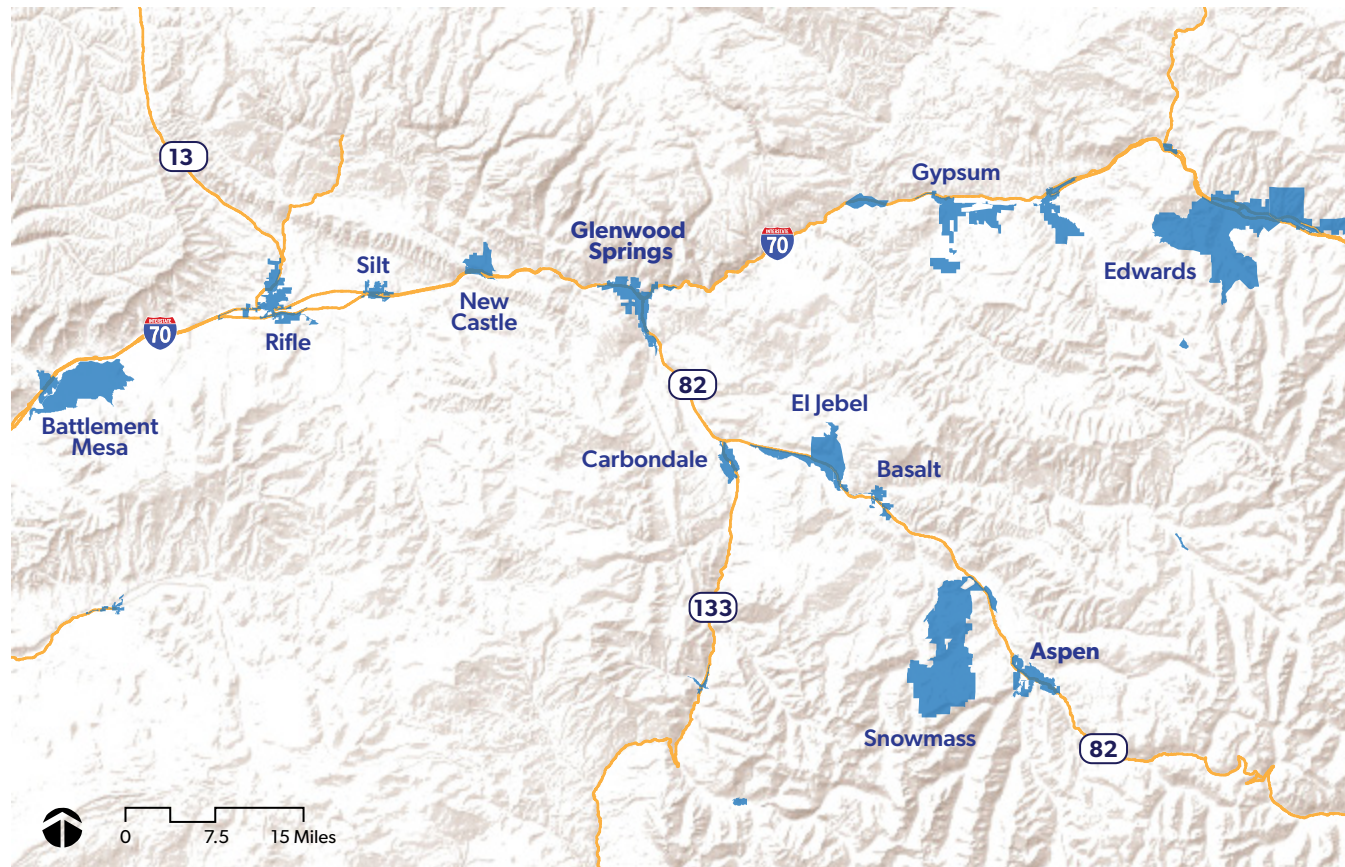


Figure 7: Glenwood Springs Regional Context

Glenwood Springs is different today than it was 20 years ago. Since the early 2000's, growth has delivered new jobs, housing, community facilities, amenities, and services. Critical infrastructure such as roads and water delivery systems have improved. Growth has also brought traffic congestion, higher taxes, and increased use/overuse of community amenities such as parks, trails, and open spaces. The challenge for Glenwood Springs is to ensure that positive changes that result from growth outweigh negative impacts.

Surveys conducted and public input received with this Plan Update indicate that most people, overall, feel that Glenwood Springs has moved in a positive direction, and community members are proud to call Glenwood Springs their home. Plan participants also acknowledged that strong leadership is needed to fulfill the Plan's vision and goals as the community continues to evolve.

2.2 | Current Challenges

Like most mountain communities, Glenwood Springs is experiencing significant growth pressures, traffic congestion, a deficit of attainable and affordable housing, and climate impacts such as wildfires and mudslides. The following section identifies how decision makers, City staff and residents should address and consider these challenges when implementing future policies.

Growth Management

Discussions among community members on how Glenwood Springs should grow and what future growth looks like will continue to be a high priority. Consistent with regional growth policies, Glenwood Springs has provided infrastructure and services to developments, and entered into pre-annexation agreements that are still in place today. The Urban Growth Boundary and Three-Mile Area are jointly recognized by the City and Garfield County, and both entities continue to work together as part of the regional planning process. However, not all community members' views align when it comes to the type and location of development in Glenwood Springs. Decision makers and City staff will need to balance the preservation of community character with growth pressures moving forward. In responding to growth pressures, the City will strive for sustainable development including environmental, fiscal and social sustainability.

Community Character & Vitality

As population growth continues and new infill commercial and residential development pressures increase, Glenwood Springs will need to develop more comprehensive and inclusive methods to evaluate development proposals. This can be done through design review and other means to protect the essential community character and qualities that make Glenwood Springs such a desirable place to live. Planning for an urban form that reflects the community's values, and protecting existing historic and cultural resources and established residential neighborhoods, are high priorities.

As growth continues, there will be an increasing need to maintain and enhance community vitality and seek opportunities to balance infill and redevelopment - growing inward and upward rather than outward - with the creation of active and vibrant places in the community.

Historic Home





Sustainable Development

Sustainable development refers to how built and non-built environments are designed within the context of human and natural ecological systems, fiscal actions, and social responsibility. All new development should strongly consider environmental, cultural, social and equitable sustainability as core guiding principles.

Environmental sustainability acknowledges the inter-relationship of natural ecosystems and resources. It is understood that humans have an impact on natural systems, and are therefore obligated to reduce unnecessary waste, address pollution, and reduce energy usage to protect the quality of water, air, and soils. Environmental sustainability also refers to the need to protect sensitive river corridors and mountain landscapes, and preserve important ecosystems and habitats.

Fiscal sustainability is living within one's means—as an individual or a community. This means avoiding growth patterns that cost more to serve than the tax revenues they produce. Outward, “greenfield” growth requires the expansion of infrastructure and services, whereas inward growth (infill and redevelopment) takes advantage of existing services and infrastructure, usually in a more fiscally efficient manner.

Sustainability

A recognized definition of ‘sustainability’ is the ability to meet present needs without compromising the ability of future generations to meet their needs. This means utilizing resources in a way that ensures they are available for future generations.

Social sustainability is taking care of the community in a way that ensures that all people have access to proper shelter, food, education, and a healthy lifestyle. It also means that the benefits that result from growth and development are equitably distributed, and diverse cultures and traditions are celebrated. The physical design of the community can impact its ability to be socially sustainable.

Equitable sustainability centers on ensuring equity among all communities, including disenfranchised and underrepresented communities. Equity is elevated as a core value to ensure a community's vibrancy, as well as individual health and well-being.

Traffic & Congestion on Grand Avenue

State Highway 82 (CO 82) is the Roaring Fork Valley's sole regional commuter corridor. It is also Glenwood Springs' historic Downtown main street (Grand Avenue), and accommodates an average of 25,000 to 29,000 cars and trucks daily.

Traffic on Grand Avenue in Glenwood Springs continues to be a core transportation issue for the community, impacting multimodal mobility around town, growth strategies, quality of life, and emergency evacuation preparedness. Between 2010 and 2021, traffic on CO 82 in South Glenwood Springs grew by 23% (an average of 1.9% annually)¹. Analysis of mobile device origin-destination data in vehicles traveling on the Grand Avenue Bridge in the peak periods show that about 45% - 60% of traffic in the morning peak southbound and 40% in the afternoon peak northbound is pass-through traffic, mostly from trips between western Garfield County and Carbondale², Basalt, Snowmass, and Aspen.³

Glenwood is also a commuting destination. There are almost twice as many jobs as workers⁴, and more than 75% of workers commute into Glenwood, mostly from Rifle and New Castle⁵, and the majority by driving.⁶

1. CDOT continuous counter on CO 82 at MM 2.194 (s/o Blake Avenue)
2. Carbondale region from Carbondale Town limits to Buffalo Valley
3. Based on cell phone data analyzed by Fehr & Peers and collected from January to December 2021 by from StreetLight Data on CO 82. An origin-destination with middle filter analysis to analyze origins and destinations of traffic on CO 82 at both the Grand Avenue Bridge and just north of the Red Canyon Road intersection.
4. U.S. Census Bureau, Longitudinal-Employer Household Dynamics Program.
5. U.S. Census Bureau, Longitudinal-Employer Household Dynamics Program, Job Counts by Home Places, 2019
6. U.S. Census Bureau, American Community Survey 5-year Average, 2015-2019, Means of Transportation to Work by Work Place Geography, Glenwood Springs.



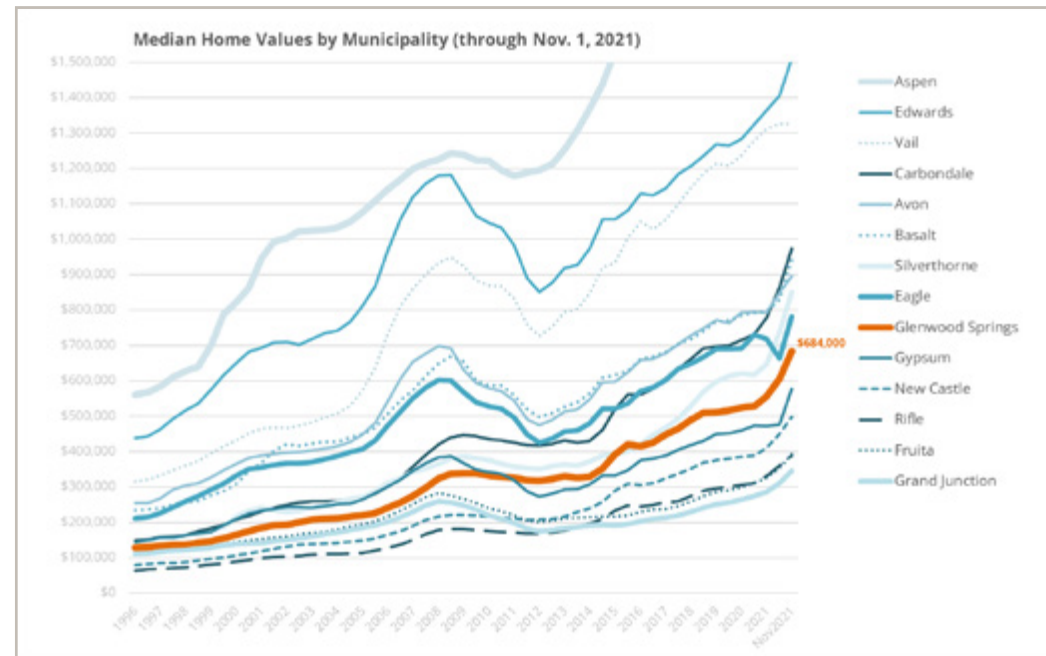
Traffic on Grand Avenue

Additionally, nearly 60% of employed residents who live in Glenwood commute out of the City, mostly up-valley.⁷ This dynamic creates a condition of heavy southbound traffic congestion on CO 82 in the morning (from people commuting into, out of, and through Glenwood Springs), and heavy northbound congestion in the afternoon for the same reason.

Due to geographic constraints, there is little room to provide alternative relief valves for traffic on CO 82. The Long Range Transportation Plan includes six bridge projects to increase network connectivity that are still planned, but more recent efforts have focused on ways to move more people by other modes. The MOVE Grand Avenue project (completed in 2021) explored ways to extend the VelociRFTA Bus Rapid Transit (BRT) service to downtown and West Glenwood to intercept more inbound, outbound, and through commuters by bus. The city is also investing in a Transportation Demand Management (TDM) program to facilitate more of its nearly 10,000 employees⁸ to use more sustainable commuting options, and most projects in the Long Range Transportation Plan are aimed at improving the City's pedestrian and bicycle network.

7. U.S. Census Bureau, Longitudinal-Employer Household Dynamics Program, Job Counts by Places, Where Workers (living in Glenwood Springs) are Employed 2019.
8. U.S. Census Bureau, Longitudinal-Employer Household Dynamics Program, Inflow/Outflow Job Counts, 2019

Figure 8: Median Home Values by Municipality



Housing Affordability

Identified as the most critical issue facing the Glenwood Springs region, housing affordability has become an even more urgent crisis in recent years. From April 2020 to June 2022 alone, the average (mean) list price for a home in Garfield County has nearly doubled, from \$777,000 to just over \$1.3 million. One of the most challenging impacts of this rapid housing inflation for Glenwood Springs has been an increasing difficulty in hiring and retaining workers who can afford to live within commuting range of town. In addition, between 2009 and 2019, the number of people needing to commute into Glenwood Springs from outside the city limits to fill healthcare and education jobs (a staple of local middle-income employment), has increased by 47 percent.

It has been widely accepted for at least the past decade that housing affordability is a regional problem in need of regional solutions. To date, the City has joined the newly formed West West Mountain Regional Housing Coalition, which aims to address housing regionally. Working together across jurisdictions towards a common goal of increasing affordable housing supply (including workforce housing affordable to households earning near the median income), is more important now than ever, and the City should continue fostering these partnerships.

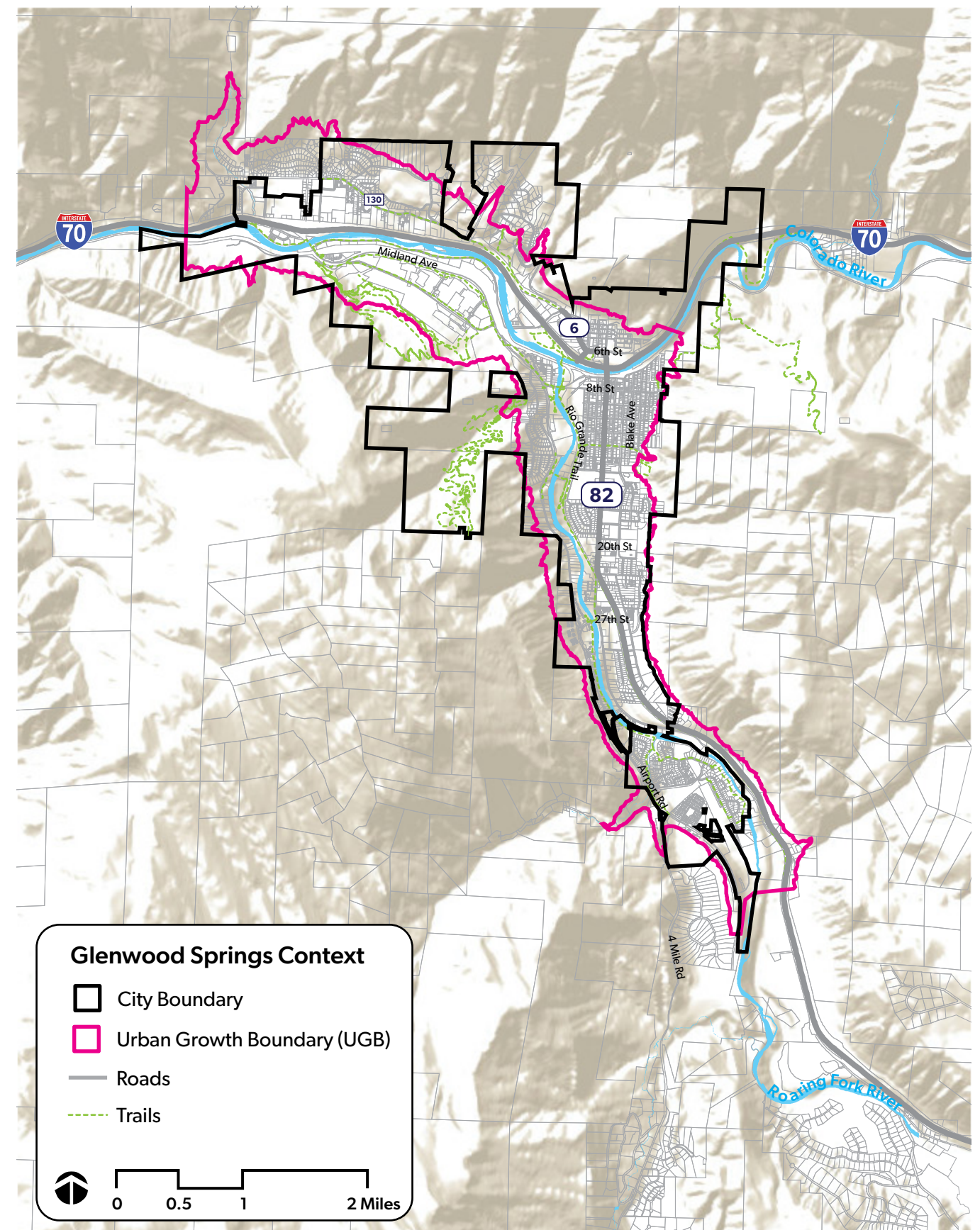
Regional Commercial Center

Over the previous decades, communities such as Rifle have increased in population and have attracted major retailers as well as other businesses. The potential new growth in other communities down river from Glenwood Springs suggests that the western portion of Garfield County will continue to attract both retail and residential development. As growth trends continue to shift in the region, Glenwood Springs will remain a significant regional commercial hub and economic asset in the Roaring Fork Valley. Decision makers and the community should acknowledge and support this important role.

Climate, Resiliency, Hazards, & Emergency Evacuation Response Systems

Climate and resiliency planning is of critical importance. Climate impacts on Glenwood Springs and communities in the Roaring Fork Valley will continue to have a direct impact on the environment, economy, infrastructure and water supply, urban wildlife, forest health, and hazards such as wildfire, soil erosion, and flooding. The City of Glenwood Springs is at the forefront of climate change with 10 wildfires in the past 20 years. Wildfires, debris flows and flash flooding are specific examples of natural disasters with profound impacts to community. Such events present a threat to public safety, quality of life and the economy.

Figure 9: 2011 Glenwood Springs Context Map





3.0: VISION & GOALS

The Plan recognizes the community's desire to direct growth and development to key growth areas, and to maintain its character and vitality. Due to physical constraints, Glenwood Springs' ability to grow is limited, which places a higher emphasis on infill and redevelopment (growing in and up, instead of out). This type of development can be accomplished by creating compact, mixed-use urban centers within the community, developing vacant parcels, and growing outward only where services and infrastructure already exist or where they can be provided in a cost-effective manner.

The community indicated through the engagement process that the Vision Statement from the 2011 Plan still resonated in 2022. The only update that was made was to include advancing the City's climate goals. Similarly, all of the goals from the 2011 Plan were carried forward into this Update, with the addition of one goal focused on climate and resiliency, which was elevated by community members in 2022.

3.1 | Vision

The following Vision Statement represents our shared picture of what we want our community to be in the future.

Vision

The City of Glenwood Springs desires to maintain its character and preserve its cultural and natural resources by implementing a proactive plan to achieve directed and balanced development, social and economic diversity, address its transportation needs, and continue advancing its climate goals.



3.2 | Goals

The following statements represent the goals that push forward the aspirational elements of the Plan.

- Promote long-term, sustainable, and diverse economic development
- Maintain Glenwood Springs as the regional tourism, retail, commercial, and governmental center of Garfield County
- Preserve Glenwood’s character while maintaining livability and increasing the vibrancy and commercial success of the Downtown
- Address transportation needs and provide multiple convenient travel choices
- Direct development to locations and building forms that are cost-effective to serve
- Provide equitable and diverse housing for the entire community
- Support social diversity
- Preserve cultural resources
- Preserve natural resources and protect against hazards
- Advance climate and resiliency goals as a core community value

These goals will be achieved through a variety of strategies and actionable measures summarized in Chapter 5.0.



Photo Credit: Kristina Blokhin

4.0: PLAN FRAMEWORK

The Comprehensive Plan is framed around three overarching themes: Community Character, Resiliency, and Equity. There are then 11 Planning Elements that further describe the overarching themes (see Figure 10 on page 38). Each Element includes a background discussion of critical issues that Glenwood Springs faces. These issues were developed based on a review of existing conditions and input from the community. They are intended to inform the strategies and actions for each Plan Element. Strategies are described within each Plan Element Chapter. The actions to achieve each strategy are listed in the Plan Implementation Chapter (5.0).



Figure 10: Plan Framework

Community Character

Intent – Community character includes a diverse range of architecture and building styles that create a unique sense of place in Glenwood Springs.

The community’s character provides attractive environments for pedestrians and bicyclists, and celebrates the abundant open spaces and parks around Glenwood Springs. A key goal of this Plan is to maintain and enhance this character and vitality to reflect the diverse and inclusive nature of the community.



Equity, Health and Well-being

Intent – The City of Glenwood Springs is committed to promoting an equitable community, which is healthy, and considers the well-being of both residents and visitors.

Glenwood Springs is becoming increasingly more diverse. As the population shifts, the diversity of a community is more than just its ethnic or racial makeup. Glenwood Springs’ diversity is grounded in its breadth of residents’ ages, range of housing types and building styles, and rich history of the community. Glenwood Springs celebrates its diversity and encourages the participation of individuals of varying backgrounds in civic groups and leadership roles.

The City also recognizes our storied history. In each Planning Element, Glenwood Springs aims to thoughtfully consider, navigate, and work to overcome the continuing impacts of the systematic disenfranchisement of traditionally excluded populations. These populations include economically disadvantaged peoples, individuals with disabilities, people of color, indigenous peoples, members of the LGBTQIA+ community, and other marginalized communities.

The Comprehensive Plan provides the foundation for the community’s ongoing efforts to promote diversity, and draw from this diversity to further strengthen Glenwood Springs.

Resiliency

Intent – The City of Glenwood Springs is committed to pursuing strategies to ensure the community is resilient in response to social, economic, and environmental events and impacts.

Communities nationwide recognize that future planning must be viewed through the lens of resiliency, to strengthen their ability to adapt to economic, social, and environmental adversity. Resiliency is a fundamental priority to address environmental sustainability, hazard mitigation, and awareness. While resiliency strategies in Glenwood Springs address environmental hazards such as flooding or wildfires, resiliency is also a holistic view of planning, preparedness, and capacity building for long-term stability. A high priority for the City of Glenwood Springs is to update the 2008 Climate Action Plan to provide detailed recommendations and strategies tied to resiliency and equity, and to build upon the goals and strategies articulated in this Plan. The Climate Action Plan should also focus on energy efficiency and renewable energy, waste reduction and diversion, mobility, green and healthy buildings, and respond to the impacts of climate change on human habits and development patterns. This will require additional policy changes and investment in water conservation best practices and resource management.



4.1 | Land Use & Growth Management

Background

Residents of Glenwood Springs desire the development of compact, walkable, sustainable neighborhoods and districts that feature unique character traits that distinguish Glenwood Springs from other communities in the region. This Plan actively promotes infill development to create thoughtful designs and redesigns of existing and new public and private structures around the community. This infill development is directed to Downtown and identified “Secondary Centers”, which are located near existing neighborhoods and commercial areas. These growth areas are intended to enhance the experience of people living, working, and visiting Glenwood Springs, while preserving the diverse nature of the community. This Plan is promotes developments and redevelopments that honor the shared cultural influences that make Glenwood Springs to stand apart from other communities in the region and beyond.

Land Use & Growth Management are further described in the Future Land Use Map (FLUM).

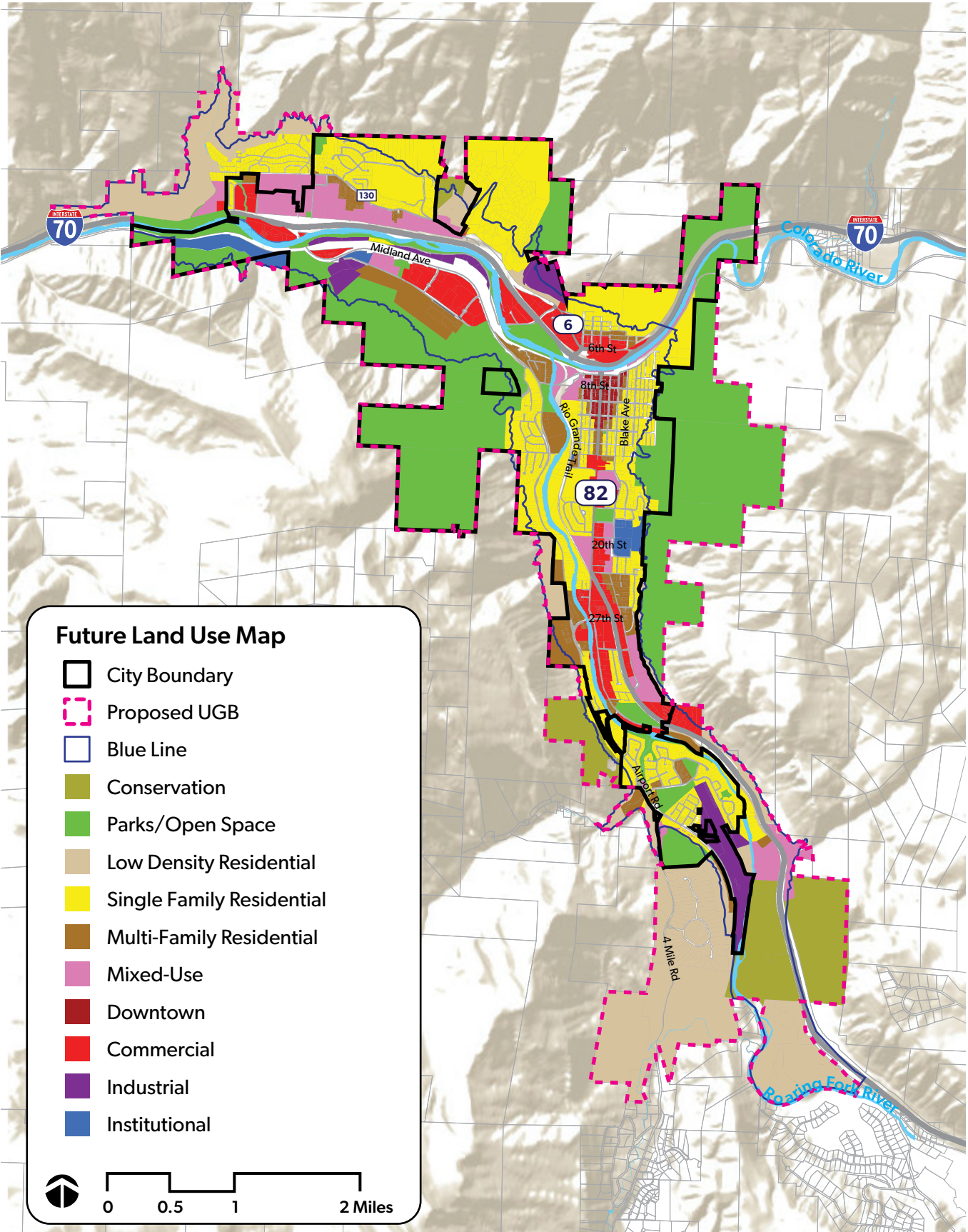
Future Land Use Map

The Future Land Use Map (FLUM) is an expression of how the goals, strategies, and actions outlined in the Comprehensive Plan manifest in land use. The 2023 Comprehensive Plan planning area includes the city boundaries and portions of unincorporated Garfield County which lies within the city’s Urban Growth Boundary (see Figure 11).

The FLUM also focuses on the Areas of Change, with emphasis on select areas where the city anticipates future growth.

The FLUM designations indicate the general character of desired land uses and are therefore somewhat flexible. These uses can often be achieved through more than one zoning designation, giving a rezoning applicant several choices. The FLUM land use designations often follow topography, floodplains, and other physical conditions, and they do not necessarily follow property lines. When there are multiple land uses designated on a property, those designations can be used to encourage certain development patterns within a parcel.

Figure 11: Glenwood Springs Future Land Use Map



FLUM Designations

Conservation

The Conservation land use designation is applied to properties with an established conservation easement restricting the property to a very limited amount of development.

Parks / Open Space

This land use designation identifies approximate locations for parks as well as for public open space. This designation is intended to include permanent open space, but also allows for limited development such as golf courses and recreation / public facilities.

Low Density Residential

Low Density Residential is a designation for land that is outside of the city limits but within the urban growth area. This designation consists of single-family residential development that is intended to maintain a rural character. Appropriate development densities will be determined by, among other things, current land uses, topographic constraints, existing and future utility connections, and existing road networks.

Single-family Residential

The Single-family Residential land use consists primarily of single-family detached homes and duplexes on a variety of lot sizes. Home occupations may be permitted with additional review. Institutional uses such as churches, schools, parks, and trails are also allowed.

Multi-family Residential

The Multi-family Residential land use designation accommodates multi-family structures of 3 units or greater, and may include home occupation and assisted living facilities as per the City’s Zoning code.

Mixed-Use

The Mixed-Use land use designation allows for a variety of uses including commercial, retail, office, restaurant, entertainment, and multi-family housing co-existing through design either in a horizontal or vertical fashion.

Downtown

This designation is intended to reflect the character of the historic Downtown while allowing additional uses that will strengthen and expand the core of the community including retail, offices, restaurants, residences, lodging, and civic uses. Pedestrian friendly design and a mix of uses are envisioned.

Commercial

This land use designation provides a wide range of general retail goods and services for both regional and local markets, in both attached and freestanding structures. Retail uses outside of Downtown that would compete directly with Downtown retail are discouraged.

Industrial

This designation accommodates heavy commercial, light industrial, and industrial uses such as manufacturing, warehousing, distributing, and indoor and outdoor storage.

Institutional

This designation permits uses such as churches, medical facilities, and public buildings and facilities.



Urban Growth Boundary

The Urban Growth Boundary (UGB) represents an area outside of the City limits that can support future urban-level development (see Figure 11 on page 41). Urban development is characterized by densities typical of urbanized areas, and by the type of infrastructure and services required to support that development such as water, wastewater, roads, police, and emergency services. It also represents areas of future annexation. Although this area lies outside of the City and is subject to Garfield County land use requirements, according to the Garfield County Comprehensive Plan, development and land use within the Urban Growth Boundary should be consistent with the future land use objectives of Glenwood Springs. Both the Garfield County and Glenwood Springs Comprehensive Plans recommend entering into Intergovernmental Agreements to assure mutually acceptable land use and development within the Urban Growth Boundary, and to determine a process by which land use proposals will be evaluated by both jurisdictions.

The Urban Growth Boundary has been determined using the following criteria:

- Ability of the City to provide adequate infrastructure, particularly water service, to new development without placing undue burdens on the City’s ability to meet current municipal demands while maintaining adequate levels of service.
- Areas where there would be a public benefit for the City to manage growth, giving consideration to visual impacts, economic impacts and benefits, open space and environmental benefits, and impacts on schools and other public facilities.
- Areas which, if annexed into the City, would simplify the city limits and provide unity of services.
- Location of existing topographical features which serve as opportunities or constraints to development.

Strategies

Future Development

Promote Transit Oriented Development (TOD).

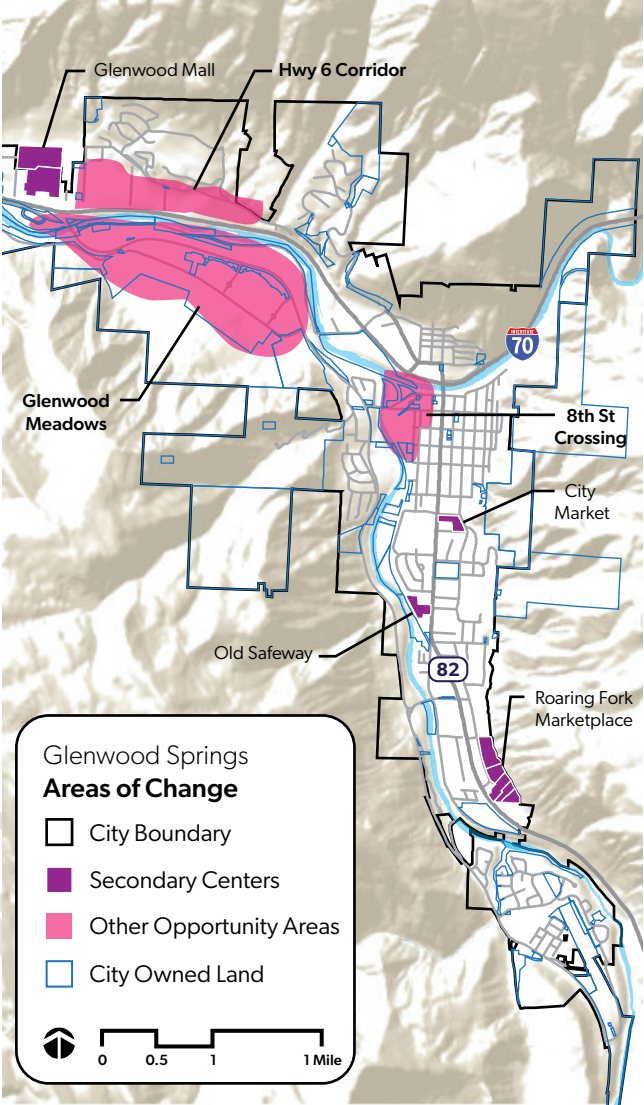
The location of land uses is itself can be used as a strategy to address transportation issues. The location, density/intensity, mix/variety, and character/design of land uses dictate travel choices and patterns. Homes that are within walking distance of employment, shopping and services can reduce vehicle trips. Given the regional nature of travel in Glenwood Springs, locating new development near high frequency regional transit will help mitigate vehicle travel. Land use is a powerful tool to reduce vehicle trips, or shift mobility to other modes, ultimately reducing traffic congestion. The City supports and encourages compact, mixed-use development patterns near regional transit.

Redeveloped areas of the city provide the opportunity to create compact forms of development that are transit-supportive. These development types are located along transit corridors and are intended to support walking, biking, and public transit. The City and the Roaring Fork Transportation Authority (RFTA) should continue to promote redevelopment and the expansion of transit infrastructure to enhance the regional bus service, including Bus Rapid Transit (BRT) between Aspen and Glenwood Springs, and station improvements in Glenwood Springs. BRT service may also help to leverage redevelopment that includes a mix of residential with commercial uses and provides direct access to employment, recreation, and other active mobility facilities.

Encourage a compact urban form.

Direct growth to where infrastructure already exists through infill and redevelopment to allow the efficient delivery of services while preserving community character and protecting cultural and natural resources.

Figure 12: Areas of Change



Areas of Change

Focus growth in Areas of Change.

The following Areas of Change within the existing city limits are intended to accommodate future growth through infill and redevelopment. Areas of Change are therefore targeted for growth to address housing demand and provide a mix of uses that are compatible with existing character. A key strategy to encourage growth in these areas is to create incentives such as flexibility in design, increased density and height bonuses, and reduction of regulatory hurdles, while also considering character and urban form.



Figure 13: Safeway Site Secondary Center



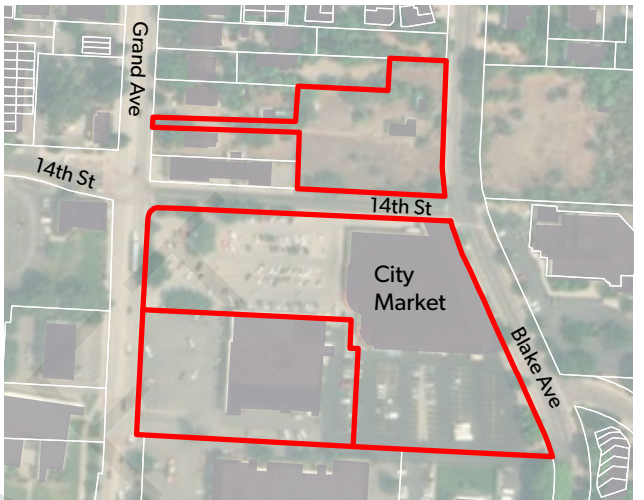
Encourage redevelopment of Secondary Centers.

Secondary Centers have the potential to accommodate a significant amount of future growth consistent with the Comprehensive Plan goals. Mixed-use development should be targeted for Secondary Centers to help address the housing demand over the next 15 years.

In several cases anchored by grocery stores, these Secondary Centers offer surrounding neighborhoods convenient access to a variety of services, shops, and restaurants. Many of these centers were developed years ago in a “strip mall” style of development with large parking lots between the building and the street. As property values and retailing trends have changed, these Secondary Centers are now seen as opportunity locations for new, mixed-use neighborhoods that include a range of supporting uses.



Figure 14: City Market Secondary Center



Potential Secondary Center locations are represented in Figures 13 - 16 and include:

- Safeway Site (20th Street and Grand Avenue)
- City Market Site (14th Street and Grand Avenue)
- The grocery store is an important anchor for Glenwood Springs. The center including the Walgreens and Schmueser building may someday be redeveloped to include housing and higher density commercial
- Roaring Fork Marketplace / Wal-Mart (3200 block of South Glen Avenue)
- West Glenwood Mall (51000 block of Highway 6)
- Glenwood Mall and the properties immediately north may be developed into a mixed-use community including a range of medium to high density residential uses with an internal system of sidewalks and community spaces thus creating a center focal point for the west end of town.



Figure 15: Roaring Fork Marketplace Secondary Center



Figure 16: Glenwood Mall Secondary Center

Roaring Fork Marketplace



Secondary Centers are represented by several physical characteristics:

- These areas are prime locations for Glenwood Springs to accommodate significant additional housing and employment with minimal visual impact on the city's older, more established, traditional neighborhoods.
- Secondary Centers can allow Glenwood Springs to offer a wide range of housing types from rental and ownership townhomes, to rental apartments that are integrated into a mix of uses with neighborhood services, retail, and limited office spaces.
- Secondary Centers can be redeveloped with buildings up to 4-5 stories with the upper stories dedicated for residential uses. Development massing and scale should be compatible with the surrounding neighborhoods, be walkable, and include buffering elements that both protect the surrounding neighborhood, and integrate new development into adjacent neighborhoods.

Other Opportunity Areas:

There are several larger parcels of land dispersed throughout the community and other potential areas that could accommodate more intensive development and that should include streetscape improvements and other amenities such as parks and civic places (See Figure 17 on page 48).

Glenwood Meadows

The Glenwood Meadows development serves as a regional commercial hub, including several apartment complexes located along a transit corridor. This area serves as a logical and ideal place for additional mixed-use development that is within walking distance of commercial areas, recreation, and open space. Live / work units, where the unit is designed to have a living space as well as a workspace for non-nuisance producing businesses, are seen as appropriate here.

Highway 6 Corridor

The Highway 6 Corridor is comprised of auto-oriented commercial/service uses, with residential uses tucked behind. Despite the presence of an elementary school, much of the area lacks walkability and public gathering spaces. This area has potential for significant redevelopment in the future that should include pedestrian interconnectivity, bicycle access, landscaping, and thoughtful building placement so that it transforms into an attractive, accessible, community-oriented corridor. Multi-family housing is will likely continue to be developed north of the corridor.

6th Street

Sixth Street stretching from the base of the Glenwood Adventure Park Gondola to the Hot Springs Resort and Vapor Caves is an opportunity for infill redevelopment. It is connected by the new pedestrian bridge to downtown and offers an opportunity for a public-private partnership. The 6th Street Master Plan was adopted in 2017 and provides guidance on redevelopment for this corridor.



8th Street Crossing

Glenwood Meadows



8th Street Crossing & Confluence Area

The 8th Street Crossing and Confluence Area are currently zoned for industrial and commercial uses. Much of the site is the former location of the City's wastewater treatment plant. Redevelopment of the site into a mixed-use area is outlined in both the 2019 Moving Forward Together Area-Wide Plan and the 2017 Confluence Redevelopment Plan. Efforts to redevelop the area should include a public park space that naturally connects to the Rio Grande Trail and Two Rivers Park, community amenities near the river confluence, uses that address specific needs of the community, and the extension of Downtown. Previous plans for the Confluence Area included reference to a performing arts center as one potential land use within a redeveloped, mixed-use neighborhood.

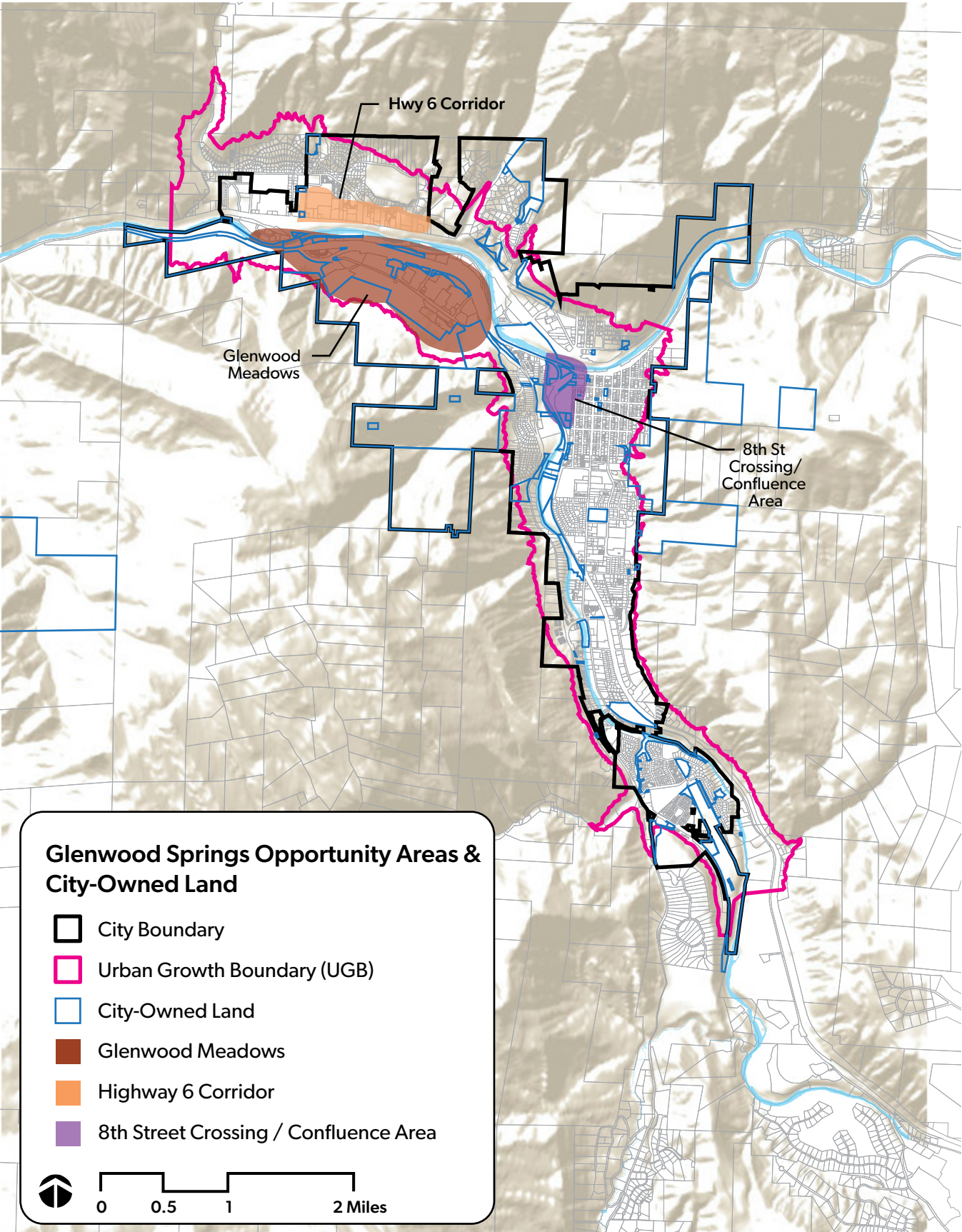
City-owned Land

The City of Glenwood Springs retains ownership of several parcels along the east bank of the Roaring Fork River (see Figure 17 on page 48). In addition to right-of-way uses, there are several vacant City-owned parcels that can be developed into affordable housing or reserved for parks/open space. Additional considerations related to park amenities or passive open space should be considered.

1331 Blake Avenue

1331 Blake Avenue and the adjacent vacant parcel on the east side of Blake and 14th Streets are an opportunity for infill development.

Figure 17: Opportunity Areas & City-Owned Land



Existing Neighborhood Areas and Uses

Foster and protect vibrant, diverse, safe, and well-connected neighborhoods.

Individual neighborhoods in Glenwood Springs are uniquely different and are generally walkable, with smaller lots, slower traffic, shaded sidewalks, front porches, and small neighborhood parks. Infill and redevelopment is expected through the addition of accessory dwelling units and where sensitively designed duplexes, townhouses or small apartment buildings may replace bungalows on larger lots. Mobile home parks and other missing middle housing options should be maintained and protected.

Among other things, consider policy changes or development code updates to ensure that new development reflects the scale and character of existing neighborhoods.

The neighborhoods immediately surrounding Downtown have long been zoned for more intensive development. As a result, over time there may be some infill of a variety of housing unit types - such as condominiums, townhouses, and apartments.

Maintain the Municipal Airport.

The Glenwood Springs Municipal Airport has been an area of discussion in the past as a potential future Area of Change. The Plan acknowledges past sub-area planning efforts of the estimated 64-acre Municipal Airport. Future planning of the area should continue to recognize the long-term economic viability of the airport and promote the aviation uses of the airport. When improvements to the road systems and infrastructure are planned and funded, the City will continue to evaluate the configuration of the airport uses on the site.

Areas Targeted for Protection

Preserve the hillsides.

Glenwood Springs is defined by prominent ridge lines, steep slopes, varied unstable geologic conditions, rock outcroppings, and extensive vegetation. Development of hillside areas requires special care. Hillside preservation areas, those with slopes more than twenty percent, should be left undeveloped unless at very low densities, in limited areas, and done with little impact (physically and visually) to the hillsides.

Protect the riversides.

Land and habitat areas along the Colorado and Roaring Fork Rivers should be protected. Attractive, accessible, and healthy riparian areas are highly visible assets that are cherished by the residents of Glenwood Springs. Development that reduces the continuity of the habitat, the hydrologic function, or the visual quality of the river corridor should be discouraged. The expansion of trail corridors, parks and river access points are encouraged. Any development adjacent to the river corridor should also preserve public access to and along the river edge, and assist in the restoration of damaged riparian areas.

Light Pollution

Reduce light pollution.

Residents of Glenwood Springs value the ability to view the stars against a dark sky. The City should continue to enforce its adopted Exterior Lighting Standards to decrease light pollution, which in turn would increase energy efficiency, and should consider expanding on these to include the adoption of all Dark Sky principles.



4.2 | Community Character & Vitality

Background & Context

For years, a primary goal in Glenwood Springs has been to maintain its “small town” character. Recognizing that as the community continues to grow and evolve, retaining the character and vitality of Glenwood Springs is critically important to the future and well-being of the community. Community character is described in a variety of ways. There are physical attributes such as compact, walkable neighborhoods, tree-lined streets, natural features and cultural resources. The character of a place also considers people and how they interact with one another. Community character may have less to do with actual population, and is likely influenced by the physical characteristics of the community and its quality of life.

A key objective of the Plan is to define what makes Glenwood Springs so unique, while managing future growth in a way that retains the essential qualities and characteristics of the community. The goal is to maximize positive impacts and minimize any perceived or real negative impacts that may detract from the

character of the community today. To achieve this, growth and development should not only be directed to appropriate areas and discouraged in others, but the City should require good urban form, quality development, and a variety of architectural types that complement and reinforce the character of the community.

Social Diversity

The demographic makeup of the City of Glenwood Springs has changed over the past 10 years, and more emphasis has been placed on serving members of our community who have traditionally been underserved. The diversity of our community contributes to its vibrancy and the rich quality of community. Our City’s character should include physical and social structures that consider all members of our community and their diverse needs.

Livability and Community Vibrancy

While often elusive to define, community character is less about the actual size of the town, and more about its scale and character: the pedestrian scale of Grand Avenue; the diverse neighborhoods with narrow, tree-lined streets; walkable, talkable neighborhoods; safe public spaces; and its active, engaged residents. Glenwood Springs’ community character also includes its compactness, with essential services and many amenities within walking distance.

The City of Glenwood Springs celebrates the surrounding landscape, natural resources including the Colorado and Roaring Fork Rivers, and wildlife. Proximity to outdoor amenities such as trails, parks, and rivers is a distinct value to the community. Moving forward, the city should consider open space preservation, planning for growth at a regional scale, maintaining a compact urban form, and directing development to where it makes sense and in a manner that minimizes the consumption of resources and reflects the realities of utility and service delivery systems.

Character Areas

Downtown

The main commercial core in Glenwood Springs, including the area north of the Colorado River, is the heart of the community and the place where the community comes together to live, interact, conduct business, entertain, and relax. This area includes the historic hot springs, Hotel Colorado, and many commercial structures that date from the early 1900s. This area is the ‘living room’ of the community, the center of the city’s hospitality industry, and an entertainment and retail district, with a variety of restaurants, retail shops, civic uses and living opportunities. Downtown Glenwood Springs attracts people and businesses who celebrate the culture and vibrancy of downtown environments, thereby adding to the area’s overall vitality.



Downtown Glenwood Springs

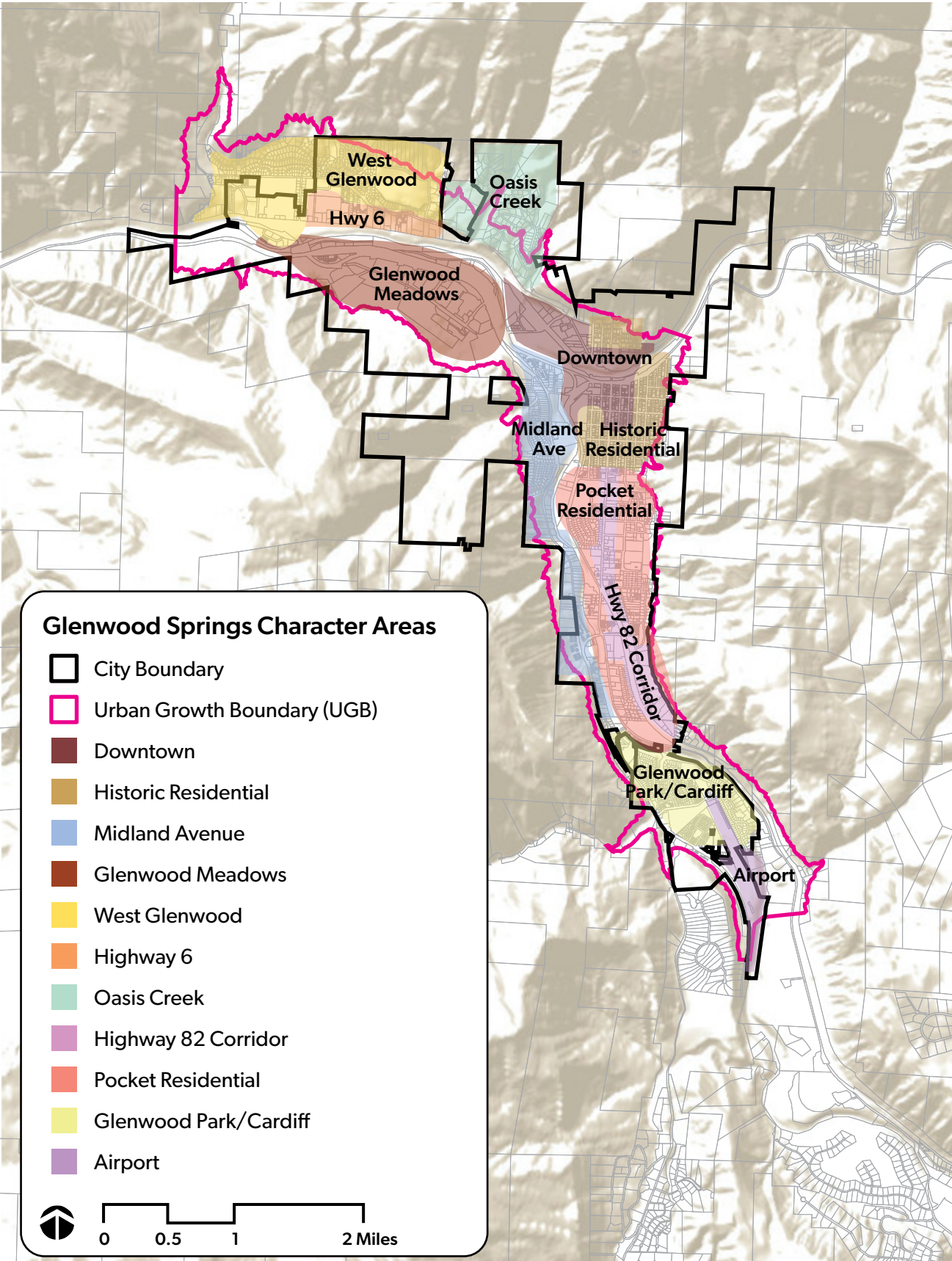
Historic Residential

The neighborhoods surrounding Downtown feature tree-lined streets, small residential lots, historic Victorian homes, shaded sidewalks, and front porches instead of garages. These neighborhoods contribute a significant amount of character to the community and should be preserved while allowing gentle density in the form of infill development to increase housing options near jobs.



Historic Residential Neighborhoods

Figure 18: Glenwood Springs Character Areas



Midland Avenue

Midland Avenue, between the Colorado River and 33rd Street, is characterized by higher density residential development, with many multi-family buildings. There are few commercial uses concentrated on the northern end of Midland Avenue. This area includes central access to recreation opportunities and open space. With easy access to Downtown and schools, Midland Avenue is home to a diversity of households and families.

Glenwood Meadows

Glenwood Meadows has seen recent residential and commercial development, with multi-family housing and both small and large-scale retail and restaurants. Glenwood Meadows is also anchored by the Glenwood Springs Community Center. With easy access to Downtown and commercial uses, the vision for the remainder of buildable land in Glenwood Meadows is mixed-use development to increase housing options in this transit-served area.

West Glenwood

West Glenwood is characterized by quiet, residential neighborhoods that are more suburban in form. While the Glenwood Mall is located in West Glenwood, the area lacks key commercial uses like grocery and restaurants that could reduce vehicle trips for residents. A portion of the West Glenwood community sits outside of the City limits.

Highway 6

The Highway 6 corridor is comprised of largely auto-oriented land uses and commercial pad site properties along the highway, with residential uses tucked behind. Despite the presence of an elementary school, much of the area lacks walkability and public gathering spaces. This area has opportunity for significant redevelopment in the future.



Midland Avenue



Glenwood Meadows



West Glenwood



Highway 6 Corridor

Oasis Creek

Similar in character to West Glenwood, Oasis Creek is a suburban residential neighborhood traversed by curvilinear streets that lack pedestrian infrastructure. Homes and lots are generally larger than in the more historic parts of the City. This neighborhood is envisioned to remain substantially unchanged with the exception of minor infill and redevelopment.



Oasis Creek

Highway 82 Corridor

The Highway 82 Corridor (outside of Downtown) is characterized by predominantly auto-oriented commercial land uses and services. Large retailers are located along the corridor as well as smaller-scale commercial uses. The corridor is home to many of the destinations that make Glenwood Springs a regional hub. Mixed-use, infill development is envisioned along the corridor in the form of transit-oriented development.



Highway 82 Corridor

Pocket Residential

Pockets of residential neighborhoods surround the Highway 82 corridor. These pockets have varying densities and diverse housing types, from single family to multi-family development and everything in between. Although these neighborhoods are experiencing growth pressures, they are envisioned to remain substantially unchanged with the exception of minor infill and redevelopment.



Pocket Residential

Glenwood Park/Cardiff

Glenwood Park/Cardiff is home to one of the City’s elementary schools and a mixture of mid-century/ Victorian-style single family residences and newer townhomes and apartments. Poor access for both public transportation and emergency evacuation are concerns voiced often by residents (which will change with the development of South Bridge). Originally planned commercial uses were never built, but should be considered in the future as infill development occurs to reduce vehicle trips.



Glenwood Park/Cardiff

Airport

On approximately 64-acres sits the Glenwood Springs Municipal Airport which serves as a general aviation facility owned and operated by the City of Glenwood Springs via the Airport Enterprise Fund. While the Airport was previously looked at for potential redevelopment, community members voiced their desire to maintain the facility, particularly for use in emergency operations. Community discourse for the Airport area has included discussion of providing more commercial uses to support the facility’s use.



Airport

Historic Context

The City’s collection of historic buildings, sites and objects represent tangible links with its past and give Glenwood Springs its unique character. In 1999, the City Council adopted a historic preservation ordinance establishing a historic preservation commission for the purpose of protecting and preserving the city’s historic and cultural resources. In 2001, the City Council adopted Downtown Design Standards to ensure that new development respects the historic development pattern and special character of Downtown buildings. Then, in 2008, the City Council adopted the Citywide Historic Preservation Plan that outlined the role that historic preservation should play in the network of community planning, economic development, culture, and tourism. It also established goals and actions to protect the buildings, sites and objects that collectively make up the City’s unique historical character.

Although the City has numerous historical assets, currently there are only nine buildings or structures that are officially listed in the Colorado State and/or National Registers of Historic Places, and thirteen buildings and sites that are recognized as Local Landmarks.

The South Canyon Bridge is on the National Register of Historic Places



Hotel Colorado is on the National Register of Historic Places

Strategies

Urban Form

Support appropriate mass, scale and density of new development.

The City of Glenwood Springs should support appropriate mass, scale and density of new development in relation to existing neighborhoods. Mixed-use development in the Downtown should allow for taller buildings that may not be permitted in other areas of the community. Building height limitations (up to 5 stories) should meet the development massing and scale of existing, sometimes historic buildings (such as the Hotel Colorado and the Manor senior apartments). Increased density in the core should be contingent upon public benefits, such as the provision of additional civic space, or the improvement of pedestrian amenities at the ground level.

Along Grand Avenue, between 7th and 11th Streets, upper-level stories should be stepped back to preserve the historic 2 to 3 story character of the street. Increased building heights up to 5 stories are encouraged on side and cross streets (Cooper, Colorado, 7th, 8th, 9th), and in acceptable areas north of the Colorado River.

Implement and enforce design standards.

The intent of the existing Design Standards is to ensure that the quality of infill and redevelopment meets community standards, especially within the historic Downtown. New buildings, as well as additions to existing buildings, should be designed to reflect the unique local character of Glenwood Springs and constructed to last for generations.

Simple, feature-less, box-like structures do not have a place among the 19th and early 20th century buildings in the Downtown. Commercial buildings such as 209 8th Street, 701 Grand Avenue, and 909 Colorado Avenue are good examples of ways in which new construction can be designed with an eye to the past, reflecting historic architectural styles.

Support neighborhood commercial mixed-use development.

Future retail development opportunities in Glenwood Springs should be smaller in scale, filling opportunistic gaps in neighborhood-level goods and services. Providing mixed-use spaces enhances neighborhood function, adds vibrancy, promotes walkability, promotes sense of place, and co-locates multiple destinations, which can reduce traffic congestion.

This Plan also promotes the development of housing above the existing buildings along Grand Avenue. To further protect the two-story architectural character of buildings along Grand Avenue, while also addressing the need for more housing, the Design Standards should be amended to allow additional stories but require that the new construction be stepped-back from the existing building facade.

Neighborhood-scale commercial mixed-use



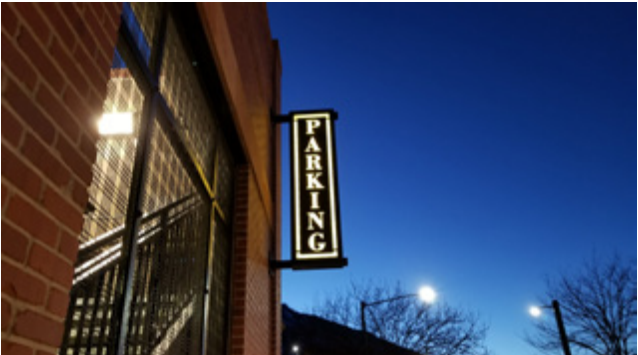
Social Diversity

Support social diversity.

Supporting a diverse society will maintain community character and vitality while also making the community more resilient to changes in the regional economy. A broad plan enacted locally and implemented at the neighborhood level that addresses affordable housing, employment, transportation, and community quality of life issues will aid in achieving social diversity. The City should expand communication networks to be more culturally competent to build trust in traditionally excluded communities. Continue to evaluate programming to improve inclusivity for all community members. Create public spaces where everyone feels welcome and support a built environment that is accessible to Glenwood Springs’ diverse community.

Create a community for all.

Glenwood Springs prides itself on its inclusivity of all individuals. The City proactively encourages and enables individuals of varying backgrounds to participate in civic groups, leadership roles, and the everyday life of the community. Diversity is celebrated here and equity is at the forefront of decision making. The City should promote aging in place, dual language wayfinding, and accessible recreation opportunities to create a community for all. Continue to reduce or eliminate barriers to participation in civic, social, and public processes and spaces.



Mobility

Provide a multi-modal mobility network.

Glenwood Springs must be a safe and friendly environment for all modes of travel by providing public transit, parking facilities, interconnected pathways, and green spaces to entice people out of their cars. Downtown should serve as a multi-modal transit hub, with connections between rail, bus, bike, auto and pedestrian travel. Efforts must be made to reduce traffic congestion, provide equal access to community facilities, and assure the safe and efficient movement of people and goods across barriers such as rivers, railroads, and highly congested roadways.

Develop parking strategies and partnerships.

Urban form and character are often dictated by parking. With infill development comes the need to provide additional parking, which is often on-site in the form of surface parking lots, or in some cases, parking structures above or below ground. Encouraging infill development in the Downtown will require more parking. The City should pursue broader strategies that consider shared parking opportunities for a mix of uses, allowing parking spaces to be used during the day and at night, which serve residents, visitors, and employees in a more efficient way. The City should consider the right partnerships to build public/private structures to reduce building footprints and surface parking lots.

Historic Preservation

Protect historic resources and buildings.

Historic buildings and resources are a key ingredient to the character of a place. The City should continue to preserve historic structures while encouraging compatible and sensitive redevelopment that contributes to the character of Glenwood Springs. Contributing historic resources should be mapped, and the City’s existing Design Standards should be modified as needed to address additions and modifications in a manner that preserves the integrity of the original building.

City staff should identify structures of merit and approach property owners about preservation of these structures, in coordination with the Historic Preservation Commission.

The City should create an incentive program to discourage the demolition of structures that are historic or have architectural significance. Incentives can include property tax relief or funding assistance for rehabilitation.

Preserve the Cardiff Coke Ovens

Located at the south end of the city limits, the Cardiff Coke Ovens are significant for their association with the railroading and mining history of the lower Roaring Fork Valley. A portion of the ovens that are located on land owned by the Frontier Historical Society were listed in the National Register of Historic Places in 1996.

Currently, there are plans to construct a South Bridge over the Roaring Fork River in the general vicinity of the Cardiff Coke Ovens. Plans for new roads in the area should take into consideration and mitigate any impacts that the bridge or connecting roadways have on this historically significant resource. Further, any roadway improvements should include access to the ovens so that residents and visitors can learn about their historical significance. The Historical Society owns the properties home to the Coke Ovens. The City should consider acquiring adjacent land in order to protect and preserve the ovens for future generations.

Cardiff Coke Ovens





Photo Credit: Kent Kanouse

4.3 | Economic Development & Tourism Management

Background

Glenwood Springs is a regional hub that threads together three major economic zones: the Colorado River Valley, the Roaring Fork Valley, and the Eagle River Valley. In addition to a robust visitor-based tourism and recreation industry, Glenwood Springs plays an important role as a crossroads for local and regional services. This role enables Glenwood Springs to maintain greater economic diversity and resilience than its surrounding communities.

Healthcare Services

Healthcare services, including hospital and clinic-type medical facilities along with long-term rehabilitation and care centers, make up a healthy sector of Glenwood Springs' economy that serves both the surrounding resident community and attracts spending from outside the region. Glenwood Springs' location is well-suited

for these services due to its central location between up-valley Roaring Fork development areas and I-70/Western Slope residentially-oriented areas extending to Grand Junction.

Professional Service Employers

Glenwood Springs is in a naturally advantageous location for engineering and construction-related professional and technical service employers. Ranging from sole proprietorships to mid-sized firms, these employers serve the Roaring Fork and I-70 corridor areas, both in the realm of private sector development and in support of transportation and infrastructure projects. Higher salaries in these professions have helped make hiring and retention less of an issue than in some industries, but rapidly rising housing costs are presenting new challenges even among this well-paid sector.

Retail

Retail activity is critical to the fiscal health of Glenwood Springs, and retailers have historically benefitted from its role as regional center - drawing retail spending in from visitors and households outside its borders. Market support for new larger-scale retail development in Glenwood Springs is more limited now than during previous planning efforts. This is due to gradually tapering population growth rates, strong competitive supply activity along I-70 across Garfield and Eagle Counties, and the continued rise in e-commerce retail activity.

The visitor-based recreation industry, historically centered around the Hot Springs attraction, is now complemented by several cultural and recreational offerings. Best known as a historic destination for vacationers with diverse natural amenities, most particularly hot springs, Glenwood Springs has transitioned to become a destination with access to world-class ski areas, mountain biking, spectacular fly fishing, and kayaking that attracts 1.3 million visitors a year. Not to mention Glenwood Springs' downtown commercial district which offers a mix of entertainment and cultural venues, retail, higher education, and professional offices that serve residents and visitors alike.

The Glenwood Springs area continues to serve as a hub for active recreation in the Western Slope and as a gateway to the Roaring Fork Valley.

Because residents of Glenwood Springs and the surrounding area have a natural inclination towards an outdoor-oriented lifestyle and active recreation interests, opportunities for many local-serving shops and services should also appeal to visitors.



Retail shops on Grand Avenue

Industrial

In today's global economy, there are many smaller footprint and advanced manufacturing light industrial uses that could certainly add jobs and increased wealth to the community, while respecting architectural rules and clean industry. Small-scale, quiet, clean manufacturing or fabrication businesses could locate Downtown or the in 6th Street Corridor. Imagine a store front where visitors and residents would watch a production scale 3D printer producing commodities. Determined on a case-by-case basis, these uses could be integrated into mixed-use development.

Other small manufacturing businesses could locate in the River Industrial zoning districts. There is opportunity to annex additional I-2 zoned land at the south end of Old Highway 82. Limited lot depths could accommodate production in injection molding technologies and other linear assembly processes. Some lots, or assembled lots, may be used for medium-scale operations such as pre-fabricated or modular building structures.

Role as a Regional Center

To increase resiliency to historic boom and bust economic cycles of western Colorado, efforts must be undertaken to continue to diversify the local economy. The City should acknowledge both historical economic drivers and cyclical patterns such as the oil and gas periods, the regional economy, and new, emerging economic influences such as technology and remote work that may influence Glenwood Springs’ position in the region. Many centralized support and management activities serving various industries are drawn to Glenwood Springs as a secondary location to Grand Junction. The City should continue to build on existing assets and community strengths while determining the appropriate mix and type of businesses and industries that would be attracted to Glenwood Springs. Quality of life, quality infrastructure and an educated and qualified workforce are keys to attracting quality businesses and employment opportunities.



Glenwood Springs is a regional hub for auto commerce



Garfield County Government Center

Public Sector

Public sector activity remains strong in Glenwood Springs, in part due to its position as the county seat for Garfield County. The city’s accessibility and crossroads location have also attracted some federal and state field offices. While governmental facilities do not directly generate tax revenues, their employees spend a portion of their wages locally and may also reside within the city. Colorado Mountain College also plays an important part in the public sector sphere, providing higher education opportunities as a community college with a range of training and degree options.

Strategies

Regional Hub

Retain Glenwood Springs’ role as a regional commercial hub.

It is important that Glenwood Springs retain its role as a regional employment and commercial center. When comparing the City’s annual operations expenditures with several Colorado municipalities, Glenwood Springs provides a relatively high level of service to its residents that is more than double what is offered by similarly sized municipalities in Colorado. This level of service is directly related to the sales tax revenues that the City receives from its commercial businesses.

In considering expansion of municipal boundaries or infill projects, maintaining the current balance of residential and nonresidential land uses could help sustain the levels of service currently enjoyed by Glenwood Springs residents, businesses, workers, and visitors. For every housing unit in Glenwood Springs, there are 629 square feet of non-residential floor area. Most of the demand for services (68%) originates from housing units within the municipal boundaries, while the remaining 32% originates from visitors and from individuals working in Glenwood Springs but residing elsewhere.

Ensure adequate food access.

Retain and expand food access for local residents. Although Glenwood Springs is not a food desert, it does lack grocery amenities to support the local community. The loss of Safeway has changed the landscape for the availability of and access to fresh foods. To meet the local demand, the City should consider attracting or supporting a local food co-op; continue to seek additional grocers; support the farmers market, community supported agriculture programs, and other food markets.

Focus on local-serving economic development.

The City should consider focusing on smaller-scale, local-serving economic development opportunities that play to Glenwood Springs’ locational advantages and outdoor/lifestyle strengths.

The City should approach commercial development regulations, incentives, and approvals with a “locals first” philosophy, prioritizing meeting the needs of residents and local employees. Happy residents and workers will in turn make Glenwood Springs a more enjoyable place for visitors to spend time and money. A key strategy is to support small-scale businesses like those that can serve as natural placemaking enhancements in addition to being a source of employment and fiscal revenue flows.



City Market is one of few grocery options in Glenwood Springs

Business and Industries

Attract and retain diverse businesses and industries.

Although Glenwood Springs has a strong tourism market, the City has positioned itself as a regional commercial hub with an expansive shopping center. The City is a job center in the region for large employers in the government and medical fields. Lessons from the COVID-19 Pandemic highlighted the importance of a resilient economy by diversification. The City should continue to preserve and enhance the diversification of business and industries in Glenwood Springs.

The region attracts a perennial influx of high energy people with a love of outdoor recreation and gear, including some with entrepreneurial ideas capable of supporting successful local industry. Explore the possibility of incubator ‘maker’s’ spaces tailored to fostering such entrepreneurship.

Make space for new employers and the expansion of existing employment centers.

Glenwood Springs benefits from its economic diversity in terms of added resilience against boom-bust business cycles and a wider range of possible wages for local workers than would be available under a strictly hospitality-based economy. Maintaining adequate housing supply is a critical factor in the city’s economic sustainability. The city’s planning efforts should also prioritize potential attraction or expansion of desirable higher-wage employers.

Revitalize Underutilized Properties

Target public investment to spur private investment. Use best practices to encourage redevelopment of underutilized properties, including partnering with the Downtown Development Authority.



Food Truck Friday



Visitors ride the gondola to the Adventure Park

Attracting and Retaining a Workforce

Encourage workforce training and development.

Work to ensure a well-trained workforce. Partner with Colorado Mountain College to continually cultivate relevant two- and four-year degree programs and curricula that remain in tune with the needs of the local and regional workforce.

Ensure adequate development of workforce housing.

Continually evaluating and updating incentive programs and other public subsidies (such as city-funded road, sewer, and transportation infrastructure) can help attract new housing supply within reach of local employees. This is increasingly vital to maintaining a functioning local economy.



The Hot Springs are a popular destination for visitors

Tourism

Support the management of sustainable tourism in Glenwood Springs.

Tourism has long been an important player in the Glenwood Springs economy. Thoughtful management of tourism ensures positive visitor experiences while maintaining a high quality of life for residents. Glenwood should continue its “sustainable tourism” strategy, which aims to meet the needs of visitors, industries, the environment, and the community, while considering the environmental, socio-cultural, and economic impacts of the present and future.

The City should continue efforts to support the tourism market, its agencies and its amenities / facilities such as the Vapor Caves, Doc Holliday grave site, Glenwood Caverns, Glenwood Hot Springs Pool, Iron Mountain Hot Springs and other outdoor recreation amenities. The City should preserve and enhance recreational opportunities (river access, kayak park, parks, and trails) and City-owned assets to attract visitors who are stewards of what attracts them to Glenwood Springs. The City should address a lack of lodging diversity with options that integrate with Downtown and 6th Street attractions.

The Sunlight Ski area provides a special and valued amenity for the residents of Glenwood Springs. It also attracts many visitors to the area. There may be an opportunity for the City to assist in supporting the ski resort so that it remains a tourist attraction as well as a community amenity.



4.4 | Transportation & Mobility

Background

The vision for transportation in Glenwood Springs is an integrated, balanced, and more resilient multi-modal transportation system –one that supports regional travel needs but not to the extent that it compromises a healthy, dynamic Downtown, economic viability, community and neighborhood character, pedestrian-orientation, and access to the city core. The community supports strategies to mitigate future traffic growth, particularly on CO 82, and improve multimodal mobility options for people to walk, roll, bicycle, and use transit for more trips by fostering regional partnerships and transportation demand management techniques. The community desires to improve the safety and connectivity of the bicycle and pedestrian network to provide a comfortable environment for people to walk and bicycle to most destinations within the community. Investment in transit to improve options to travel within, to and through Glenwood Springs is also a priority. The community desires a more resilient transportation network that supports safe and efficient emergency access and adequate evacuation routes in case of emergency.

The relationship between Glenwood’s transportation networks, regional housing and economic systems are intertwined and have interrelated impacts. Given the constraints on transportation corridors and the regional relationships of job centers and housing, Glenwood should support economic development that incentivizes competitive and diverse commerce, industries and services that balances in-town travel and regional travel patterns.

Traffic

Traffic on Grand Avenue in Glenwood Springs continues to be a core transportation issue for the community, impacting multimodal mobility around town, growth strategies, quality of life, and emergency evacuation preparedness. Between 2010 and 2021, traffic on CO 82 in South Glenwood Springs grew by 23% (an average of 1.9% annually)¹. Analysis of mobile device origin-destination data in vehicles traveling on the Grand Avenue Bridge in the peak periods show that about 45% - 60% of traffic in the morning peak southbound and

1. CDOT continuous counter on CO 82 at MM 2.194 (s/o Blake Avenue)

40% in the afternoon peak northbound is pass-through traffic, mostly from trips between western Garfield County and Carbondale, Basalt, Snowmass, and Aspen.² Glenwood is also a commuting destination. There are almost twice as many jobs as workers³, and more than 75% of workers commute into Glenwood, mostly from Rifle and New Castle⁴, and the majority by driving.⁵ Additionally, nearly 60% of employed residents who live in Glenwood commute out of the city, mostly up-valley.⁶ This dynamic creates a condition of heavy southbound traffic congestion on CO 82 in the morning (from people commuting into, out of, and through Glenwood Springs) and heavy northbound congestion in the afternoon for the same reason.

Due to geographic constraints there is little room to provide alternative relief valves for traffic on CO 82. The Long Range Transportation Plan includes six bridge projects to increase network connectivity that are still planned, but more recent efforts have focused on ways to move more people by other modes. The MOVE Grand Avenue project (completed in 2021) explored ways to extend the VelociRFTA BRT to downtown and West Glenwood to intercept more inbound, outbound, and through commuters by bus. The city is also investing in

2. Based on cell phone data analyzed by Fehr & Peers and collected from January to December 2021 by from StreetLight Data on CO 82. An origin-destination with middle filter analysis to analyze origins and destinations of traffic on CO 82 at both the Grand Avenue Bridge and just north of the Red Canyon Road intersection.
3. U.S. Census Bureau, Longitudinal-Employer Household Dynamics Program.
4. U.S. Census Bureau, Longitudinal-Employer Household Dynamics Program, Job Counts by Home Places, 2019
5. U.S. Census Bureau, American Community Survey 5-year Average, 2015-2019, Means of Transportation to Work by Work Place Geography, Glenwood Springs.
6. U.S. Census Bureau, Longitudinal-Employer Household Dynamics Program, Job Counts by Places, Where Workers (living in Glenwood Springs) are Employed 2019.



Traffic on Grand Avenue

a Transportation Demand Management (TDM) program to facilitate more of its nearly 10,000 employees to use more sustainable commuting options, and most projects in the Long Range Transportation Plan are aimed at improving the city’s pedestrian and bicycle network.

Active Transportation

Glenwood Springs has been gradually building out a network of on-street and off-street pedestrian and bicycle facilities, but numerous gaps remain that create barriers for people trying to walk or bike around the City. The City does not have a comprehensive bicycle and pedestrian network plan, but the Long Range Transportation Plan (LRTP) provides guidance on active transportation network improvements. As of October 2022, the City had completed or was in the process of completing 15 of 44 active transportation projects identified in the LRTP. Additionally, the Roaring Fork Transportation Authority (RFTA) is currently conducting a study to expand the WE-cycle bike share program (that currently operates in Aspen and Basalt) to additional communities in the Roaring Fork Valley, including Glenwood Springs, in order to improve access to transit and first and last mile connections.

Transit

Glenwood Springs is served by the Roaring Fork Transportation Authority, which provides a mix of local and regional transit, including the VelociRFTA Bus Rapid Transit (BRT) line, which provides frequent express service from South Glenwood to Aspen (and communities in between), as well as the Hogback Route to Rifle, and which was recently expanded to provide more frequent service to New Castle. A major barrier that has been identified by RFTA and the City is that the BRT does not regularly serve downtown or West Glenwood (other than a handful of daily runs in mixed traffic to and from the maintenance facility). This has restricted the ability of transit to effectively serve commuters traveling through Glenwood, residents from most of the neighborhoods in Glenwood who commute up-valley, or relieve traffic congestion on CO 82 through town.

The recently completed Multimodal Options for a Vibrant Economy (MOVE) study identifies options for addressing that issue, by identifying options to expand VelociRFTA BRT service to downtown Glenwood and West Glenwood. That plan also includes recommendations for local and regional transit improvements that the City is working toward implementing and a downtown transit center once BRT is expanded downtown. RFTA is also in the process of expanding parking at the South Glenwood Station to address capacity constraints and will be adding a new grade separated bicycle and pedestrian crossing across CO 82 at 27th Street.



RFTA Bus

Traffic Safety

Between 2010 and 2019, Glenwood Springs has had an average of about 300 crashes per year, including an average of about 2.5 severe or fatal crashes per year.⁷ There is fluctuation year to year, but overall the crash frequency has remained about the same during that time. Of the fatal and severe crashes 38% involved a pedestrian or bicyclist, the highest of any crash type. Additionally, nearly all of the fatal and severe crashes (96%) occurred on just two roadways in Glenwood Springs, CO 82 and Midland Avenue. This includes 72% on CO 82 and 24% on Midland Avenue. Thus, prioritizing safety improvements along these two major thoroughfares in Glenwood Springs, particularly for people walking and biking across these streets, would likely have the greatest impact on improving traffic safety in Glenwood Springs.

Glenwood Springs also recently completed a Local Road Safety Plan (LSRP) that establishes a goal of eliminating fatal crashes in the City by 2030, reducing severe crashes by 50% by 2030, and eliminating severe crashes involving pedestrians and bicyclists. The LSRP provides a crash profile for the City and high level guidance and strategies to mitigate future crashes.

7. CDOT Crash Data 2010 - 2019 within Glenwood Springs excluding I-70 (<https://www.codot.gov/safety/traffic-safety/data-analysis/crash-data>)



South Bridge Aerial Alignment Illustration

Evacuation Planning

Evacuation planning is a high priority for the City given the growing population, increasing traffic, more frequent and devastating wildfires nearby, and the vulnerability of Glenwood Springs given its constrained roadway network. The City is currently in the middle of planning and implementing a series of projects using a three-pronged process to better prepare itself in case of a need to evacuate. This includes:

- Completing new network connections to add resiliency (access line breaks to I-70 and South Bridge)
- Collaborating with CDOT to develop a Regional Traffic Emergency Management Plan to be able to stop the inflow of traffic on major highways prior to the City, and
- Developing an Internal Emergency Traffic Management Plan so City staff and emergency workers can effectively control traffic.

South Bridge

The South Bridge project would provide a critical second access between State Highway 82 and the western side of the Roaring Fork River in the south Glenwood Springs area. This new route would improve emergency evacuation, emergency service access, and affect local land use access. As of this comprehensive plan update, the South Bridge project is at a 90% design level. This design includes a tunnel underneath the runway of the Glenwood Springs Municipal Airport.

Cost benefit analysis modeling using fire rates of spread from fires that occurred in the state during 2020 has shown that having the bridge in place substantially reduces loss of life in the southern corridor of the city. The South Bridge project will reduce out of direction travel and associated greenhouse gas release for approximately 1,700 residents that commute daily from the southern corridor to 27th Street Bridge and then south on SH 82.

South Bridge will create another north south route through Glenwood Springs for travelers moving through Glenwood to western Garfield County. Traffic calming has been added to the project to reduce speeds across the project area. However, due to current congestion on SH 82 it is anticipated that the South Bridge project will relieve some of the congestion that occurs on SH 82.

The completion of South Bridge would be a game changer for Glenwood Springs. Given the far reaching effects that the project could have on Glenwood Springs and beyond, completing a sub area plan contemporaneously with the construction of South Bridge that acknowledges impacts to transportation, economy, land use and housing would be important to appropriately respond and/or prepare for its substantial changes to conditions in Glenwood Springs.

Strategies

State Highway 82

Continue to evaluate and monitor State Highway 82.

Past studies have evaluated the feasibility of redirecting SH 82 within the Roaring Fork River corridor. Potential alignment studies have determined that due to environmental, technical, socio-economic, financial, political, and other reasons, the realignment of SH 82 is financially and politically challenging and unrealistic. However, the City should continue to monitor and evaluate the SH 82 corridor to ensure the following principles are adhered to:

- Minimize impacts to adjacent properties and neighborhoods
- Support the success and expansion of the Downtown
- Expand transit operations and facilities
- Promote transportation demand management (TDM) solutions
- Encourage land use patterns and public and private projects that support vehicle and pedestrian safety and walkable urban forms
- Permit an extensive trail system
- Allow safe public access along the corridor

Transportation Demand Management

Focus on Transportation Demand Management (TDM).

To mitigate traffic growth, particularly on CO 82, the City will develop a Transportation Demand Management (TDM) Program aimed at making improvements and providing incentives and disincentives to support increasing the non-driving mode share for both local and regional trips within and to Glenwood Springs. TDM strategies are typically aimed at employees and employers and may include free transit, carsharing, bicycle amenities, paid parking and other incentives and disincentives. The city should identify key partners such as large employers and the school district. For example, to better mitigate the impact that schools can have on traffic and congestion, the City should work with the Roaring Fork School District to locate future schools in or near the city limits and on sites that promote walkability and the use of transit (to reduce traffic congestion on Grand Avenue/SH 82).

The City should also work with local employers (hospital, Downtown and Meadows businesses, City Market, CMC and the Glenwood Springs High School, and the County), and regional employers, and other stakeholders to reduce congestion on Grand Avenue by shifting regional employee and tourist traffic to non-single occupant automobiles or transit, and by constructing employee housing closer to employment destinations.

Regional Traffic Model

Develop a regional traffic model & Regional Transportation Master Plan.

The City of Glenwood should take a proactive leadership role in regional transportation planning and problem solving to benefit goals of Glenwood such as safety and quality of life. The City should work with RFTA, Garfield County, Pitkin County, Eagle County, regional municipalities, and CDOT to develop a Transportation Management Association and Regional Transportation Master Plan to answer key questions about travel patterns/demand and commercial and residential project implications on congestion, mode shift, and trip reduction. The City should also consider recent data indicating a large number (50%) of south bound SH 82 commuters commuting from Glenwood Springs to Carbondale and El Jebel and methods to reduce single occupancy vehicles for those trips.

Active Mobility

Ensure Downtown is pedestrian-friendly and safe.

The City and CDOT have worked collaboratively over the last decade to make incremental improvements to maximize traffic flow on Grand Avenue, such as adjusting signal timing to the extent feasible. The City will continue to evaluate and consider opportunities to improve flow, such as converting 8th Street and 9th Street to one way as studied in the MOVE Grand Avenue project. Future improvements should not degrade pedestrian comfort or delay and should prioritize bus movement through downtown.

Enhance the pedestrian and bicycle network.

Other ideas to improve vehicle flow and pedestrian safety on Grand Avenue include potentially removing signals on Grand so that pedestrian timing and length could be added to the remaining signals. Also, adding landscaped medians to Grand Avenue to slow vehicles on the corridor and create pedestrian refuges. Traffic calming elements should be added to all local and collector roadway projects to improve walkability, lower vehicle speed and improve community character.

City plans envision providing both urban and recreation trails that efficiently connect to major points of interest such as shops, parks, schools, and employment centers. The 2015 LRTP identified 44 bicycle and/or pedestrian improvement projects throughout the City, plus an additional five bridge projects that would also improve the active transportation network. Of these 44, 15 have been completed or are in process of completion. The city will work toward completing the remaining active transportation projects in that plan.

Additionally, it is recommended that the city develop a city-wide pedestrian & bicycle plan that integrates recommendations contained in the River trails Plan, LRTP, and other documents in order to elevate pedestrian and bicycle mobility in Glenwood. The plan should identify a bicycle and pedestrian network vision, the specific active transportation facilities on each segment of the network to achieve the desired comfort level (such as protected bicycle lanes, trails, or crossing treatments), and a prioritized list of projects.



Midland Trail

Road Network

Develop an efficient and interconnected road network to reduce gridlock, delays, and trips per day.

To reduce the reliance on Grand Avenue, support more multimodal travel, and improve emergency evacuation preparedness the City should continue to identify and connect “missing links” to form an efficient network of streets and bridges. The 2015 LRTP identified six bridge projects, two of which were completed (Grand Avenue and 27th Street), and one is in design (South Bridge), and planned for construction in 2024. The City will continue to implement these connections identified in the LRTP. Additionally, the city should update the LRTP to reevaluate priorities, and potentially identify additional future opportunities for street and trail connections.

In general, network connectivity of streets and trails should be required for all new land development and redevelopment, and applied within a subdivision or neighborhood, and between land uses and neighborhoods.

Any new roadway corridors should be multi-modal - with networks designed for driving, transit, walking, and biking, and should generally take the form of narrow local and collector/connector streets of no more than two lanes with speed limits of 35 miles per hour or slower. Offset connections are encouraged to calm and slow traffic and to create shorter block lengths and intersection densities. Continue to implement and improve the neighborhood traffic calming program, paying particular attention to mitigating the impacts of local street cut through and speeding.

Public Transit

Enhance Regional Transit To, From, and Through Glenwood Springs.

A core strategy to mitigate future traffic growth on CO 82 in Glenwood Springs will be to improve regional transit to and through Glenwood Springs. For transit to be attractive it should be frequent, reliable, and both cost competitive and time competitive with driving. It is recommended to work with RFTA to improve the VelociRFTA bus rapid transit (BRT) through Glenwood Springs, including prioritizing bus movement, and increasing frequency to Downtown and West Glenwood as studied in the MOVE Grand Avenue project. This would improve options for two of the three dominant regional travel markets during peak times on CO 82, including commuters from Western Garfield County traveling through Glenwood Springs to the Roaring Fork Valley, and commuters from Glenwood Springs commuting up-valley. Eventually extending the BRT west of Glenwood Springs could further meet demand for the inbound and pass-through travel market originating in Western Garfield County. Additionally, improving the frequency, reliability and speed of transit service along the Hogback route west of Glenwood Springs both to and within Glenwood Springs would also improve options for the inbound commuter travel market from western Garfield County. This would build off the upgrade to 30-minute headways to New Castle that RFTA recently made. The City should also work with RFTA to plan and implement key recommendations in RFTA’s destination 2040 Plan within Glenwood Springs that will support more regional trips by transit, including extending the BRT to downtown and west Glenwood, improving transit station in Downtown, and implementing a pedestrian crossing at 27th Street.

Expand local transit.

The City should analyze opportunities and make investments to improve and expand the local transit network to serve more trips within Glenwood Springs. The core goals would be to reduce reliance on driving, improve economic access for employers, employees, residents, and visitors, as well improve transportation equity for the most vulnerable population that does not have reliable access to a car, including seniors, youth, people with disabilities, and low-income households.

Safety

Plan for emergency evacuation.

The city should continue the progress already made to plan and prepare for emergency evacuation and emergency vehicle response in case of a natural disaster.

Green Transportation

Support the expansion of green transportation options.

Continue to plan and provide infrastructure for electric vehicles and e-bikes to reduce greenhouse gas emissions. As the City’s fleet of vehicles reach their lifespan, replace them with electric vehicles. Work with RFTA and regional partners to understand the feasibility of electric buses.



Electric Vehicle Charging Station



4.5 | Housing

Background

Glenwood Springs has historically been a place where people of all income levels have the opportunity to live, work, play, and raise a family, within the same community. That vision has been increasingly challenging to maintain, however, in an environment of rapidly climbing home prices. For workers in Glenwood Springs to continue to have the ability to live here, both the amount of housing and the variety of housing types need to be increased.

By providing housing opportunities for people of all income groups, the community may realize several benefits including reduced traffic congestion, increased social diversity, increased vitality in areas with new housing, and increased economic vitality as workers can shop in the same community where they live. The City reconfirms its commitment to include some percentage of affordable residential units in all new development projects.

Housing Cost Dynamics

Housing prices have been rising faster than wages nationally - a dynamic even more out of balance in desirable mountain locales where residential land supply is limited by topography and demand is partly driven by purchasers outside the local labor market (retirees, second-home owners, corporate/private equity buyers).

The resulting decline in housing affordability hurts the ability of employers to hire and retain employees across all wage levels and adds to traffic congestion as Glenwood Springs workers must increasingly find housing outside of Glenwood Springs (typically further from the Roaring Fork Valley, towards New Castle and Rifle). The reliance on in-commuting has been growing fastest among the Town’s large health care and education services sectors.

Housing Supply

Adding new housing supply across a variety of price and rent points will be critical to stem imbalances in affordability and reduce the need for in-commuting.

While the City has seen a surge in multifamily rental development, there has been little added supply of affordable ownership housing (either “naturally affordable” market-rate or subsidized). A healthy balance of rental and ownership housing is important to maintaining opportunities for residents to remain in (or locate to) Glenwood Springs, regardless of life-stage.

Although some residential development sites remain within Glenwood Springs, the long-term capacity of housing land will be increasingly constrained by terrain and infrastructure, so adaptability and creativity in development patterns will be key to maintaining housing supply growth.

Some factors affecting housing affordability, such as land values and construction costs, are outside the City’s ability to control. Many other inputs, however--such as land use mix, allowable density, parking requirements, and regulations as to minimum unit size, design, and building materials-- can affect the supply and pricing of housing and are directly influenced by City policies and regulations.

Any housing supply added to the City at any price point can help to put downward pressure on overall market pricing. However, units added at the higher end of the price/rent spectrum are more likely to attract part-time residents or vacation rental owners (as opposed to local employees), gradually shifting the community demographic mix and resulting in more housing that is at least occasionally vacant.



Mobile Homes

Mobile Homes

Mobile homes account for 5% of all housing units in Glenwood Springs, and represent one of the key areas of affordable housing in the community. In Colorado, mobile homes are the State’s largest source of unsubsidized affordable housing, or “naturally-occurring affordable housing.” Economic, political, and social forces threaten the legal and financial stability of this type of housing, and owners of mobile homes who rent lots in mobile home parks are perhaps in the most vulnerable position. As tenants in mobile home parks, these owners have fewer and weaker rights than their landlords do, and park owners often experience financial difficulties that can best be cured by selling their property to new owners. Many new owners in recent years are private equity firms and corporate buyers who recognize the stable revenues generated by parks and see the profit potential of the rentable lots, which are in high demand because of the shrinking supply of mobile home parks.

Strategies

Increase Density

Increase housing density.

Identify opportunities to increase allowable unit density in areas where supporting infrastructure (transportation, sewer, public safety) is adequate and impacts on aesthetic and safety for surrounding residents can be mitigated. Individual housing design and quality should be compatible with adjacent uses and quality should be sufficient for long-term livability and energy efficiency. Identify opportunities to build a mix of housing typologies of affordable and workforce through land banking, public private partnerships, and non profit organizations.

Encourage Accessory Dwelling Units (ADUs).

Consider further reduction to limits on the creation of accessory dwelling units (ADUs) where such activity can incrementally add unit density and provide additional owner/renter financial flexibility.

Continue to utilize inclusionary zoning as a tool to produce more affordable housing.

Continue to pursue and refine regulations related to inclusionary zoning (requirements that a certain percentage of any new residential construction be set aside for certain affordability levels). Maintain regular feedback with developers and property owners to ensure inclusionary targets encourage, rather than deter new housing development (both affordable and overall). Maintain requirements that affordable buyers/renters be employed locally, but revisit and refine definitions of “local” as appropriate.



Medium density housing in Glenwood Springs

Pursue the Community Land Trust model.

Consider establishing or participating in an existing community land trust, possibly in conjunction with philanthropic private-sector or employer-driven funding. In this model, land within the City and surrounding impact areas is acquired and held to be developed as permanently affordable housing, with structures sold to individuals (with built-in limits to appreciation upon resale) and land remaining under trust ownership. Such programs have been tried in the past with limited success, but as other communities around the West experiment with creative arrangements, there may be fruitful emerging best-practices worth adapting here.

Locate housing near jobs and transit.

Consider adding an overlay to the City’s land use plan, identifying areas where efforts to encourage new affordable housing may be especially needed and/or promising. Criteria should include proximity to employment areas, access to new or planned public transportation options, and compatibility with well-designed higher-density development. Utilize the housing/transportation index to evaluate true affordability of development proposals.

Promote mixed-use development.

Identify opportunities for vertical mixed-use (residential over commercial) and live-work housing, especially for redevelopment in historic areas where density and land use mix is already established.

Provide diversity in housing types.

By providing affordable and workforce housing opportunities for people of all incomes, seniors, and students, the community may realize several benefits including increases in social diversity and vitality as community members shop in the same community where they live.

Preserve existing, naturally-occurring affordable housing.

Support efforts to maintain the “naturally-occurring affordable housing” stock in Glenwood Springs, including the supporting of existing mobile home communities. Strategies for enhancing existing mobile home communities should be explored to promote a high quality of life.

Regional Approach

Address housing regionally.

Because a portion of affordable housing demand is created in large part by regional conditions (employment and the spread of high housing costs from “up-valley” locations), the responsibility for community housing should also be addressed regionally. Thus, the City should work with Garfield, Pitkin and Eagle counties to combine resources, share strategies, and jointly seek funding and land for community housing projects. Currently, regional efforts are organized at the county scale, with agencies such as Garfield County Housing Authority, the Aspen/Pitkin County Housing Authority

Mobile homes serve as naturally-occurring affordable housing in Glenwood Springs



(APCHA), and the Eagle County Housing Department all pursuing similar housing-related objectives. The City of Glenwood Springs is a founding member of the West Mountain Regional Housing Coalition nonprofit, formed in 2022, that will focus short-term on development neutral strategies including a regional buy-down program, rental assistance, and Accessory Dwelling Unit assistance. The Coalition is dedicated to increasing the availability and accessibility of affordable community housing within Pitkin, Eagle, and Garfield Counties, including but not limited to workforce, senior, supportive, and other housing needs that arise.

Glenwood Springs should continue to support and advocate for multi-county, multi-municipality approaches that can broaden the regional approach to better match the emerging housing market and commuting realities across the Roaring Fork and I-70 west region.

Accommodate seasonal workers.

Explore alternative housing types for accommodating seasonal workers who are often young, single, and seeking very low-cost places to stay. These could include dormitories, hostels, camps, or other accommodations that employers could offer or provide subsidy for. Motels or other lodging could be converted for such extended stay temporary housing uses, as made possible in recent ordinance changes.



4.6 | Public Utilities & Services

Background

Providing efficient public utilities and services is essential to quality of life, livability and to cost-effective growth. Although some City service costs are not closely tied to the urban form of growth (e.g., administration), there are many services (utility extension, street maintenance, public safety, etc.) that are sensitive to the type and location of growth. If new development occurs in areas that are difficult to serve, growth can challenge a city’s ability to keep up with an increased demand for utilities and services. For example, when growth occurs at lower densities, cities generally incur disproportionate additional costs such as repairing and resurfacing longer roadways; cleaning and inspecting longer sewer lines; longer roads to plow snow; and longer trips for police, fire, building inspectors, school buses and parks maintenance crews, when compared to more compact urban land use patterns. The City of Glenwood Springs needs to be efficient and cost-effective to be fiscally sustainable in its provision of services and utilities. The Glenwood Springs Comprehensive Plan provides a general direction for maintaining and improving these functional aspects of the community - often taken for granted- but essential to “livability.”

Water

Perhaps no other resource issue in Colorado is more critical than the need for water conservation. It is a growing problem throughout the entire Western United States. As communities like Glenwood Springs continue to be desirable places to live, competing pressure for access to water grows, along with the need to find creative solutions to meet the needs of existing and future residents.

There is a finite amount of water available to allocate to numerous demands. In an arid climate as seen in Colorado, the water supply can be greatly affected by drought and weather patterns.

Strategies

Infrastructure Expansion

Direct growth to areas where utilities and services can be provided efficiently.

Directing growth inward through infill and redevelopment allows new development to avoid unnecessary and expensive utility extensions and service area expansions. Additionally, promoting greater residential density and mixed-use projects allows a savings in private development costs through land and capital investment efficiencies that have the potential to reduce the overall cost of constructing housing.

The existing wastewater treatment plant was built in 2012. This new facility can support redevelopment that intensifies land uses especially in the Downtown, the Confluence Area, and other Secondary Centers.

Allocate for utility expansion.

The City is responsible for providing public utilities including, water, wastewater, broadband, landfill, recycling and electricity. This is accomplished by setting aside sufficient land for future necessary public facilities. As the city evolves, grows, and redevelops over time, land for utility facilities will need to be included in development plans.

Consider fiscal impacts prior to expanding City water and sewer services.

Annexation resulting in the extension of the water and sewer distribution system should be evaluated carefully. The distribution and collection systems require substantial amounts of revenue to build and maintain. Annexations are required to make improvements to serve the developments, including extensions of water/sewer distribution and collection improvements. Similarly, developments within the corporate boundaries of the City are responsible for the installation of all required public improvement and needed water distribution, wastewater collection and underground utility improvements.



Landfill in South Canyon

Plan for increased landfill capacity.

The City is actively taking steps to significantly expand the capacity of its landfill that is in South Canyon. The South Canyon Landfill has approximately 5 years’ worth of space remaining as of August 2022. In October 2021, the City applied to the CDPHE for an expansion of the permit, which would add another 20-30 years’ worth of space depending on recycling and composting participation in the future and waste reduction efforts. The City should continue to implement waste mitigation programs to help reduce landfill waste to extend the current life of the landfill.

To help extend its life, the city has several programs in place to reduce the number of recyclable materials that are sent to the landfill. The City also owns and operates a commercial composting facility on the South Canyon site which will remain in operation after the landfill closes.

Continue to support the expansion of broadband infrastructure.

Periodically review advances in small town broadband and internet connectivity. The City is currently well served with high-speed fiber optic internet and ample bandwidth capacity. The City – through the Community Broadband Network – offers fiber to homes throughout the community. CBN offers next-generation technology providing broadband services to Glenwood customers including homes and businesses of all scales. Staff and City leadership should continue to stay abreast of any innovative best practices that could be invested in to keep the city competitive in competing for organizations and workers requiring state of the art connectivity.

Infrastructure Improvements

Complete domestic water infrastructure improvements.

The Urban Growth Boundary may require improvements to the City’s water delivery system, particularly its water storage capacity. Currently, the City has waterlines on all the existing bridges including a new waterline that was installed in 2010 on the Old Cardiff Bridge/County Road 156. When South Bridge is constructed, the City will include a waterline with the construction of the project. An alternative to this approach if the South Bridge is never constructed would be the creation of a pedestrian connection to the RFTA trail system that could convey utilities.

Plan and budget for electrical system improvements.

Though there is adequate electric service capacity, improvements to the City’s electric facilities will be needed as parcels are redeveloped and infill occurs. This will be especially true if the intensity of the development increases over current conditions. The City’s electric distribution service territory is currently served by three substations, Mitchell Creek, North Glenwood, and



Roaring Fork. These substations serve different sections of town and each have their own issues regarding future expansion, development and electrical load impacts. A new electrical substation - the Cardnell Substation - will come online in April of 2023 on land adjacent to the new wastewater treatment facility. The City completes 5-year system review and capital improvement planning efforts every 4 years to ensure long-term capital construction improvements are funded.

Water Conservation

Promote water conservation.

The City continues to actively implement water conservation programs and to actively promote water conservation through use of efficient fixtures, xeriscaping, etc. Domestic water demand has decreased over the last 10 years due to these water conservation efforts. The Public Works Department is currently working on a Water Efficiency Program for 2023 that will include a lawn buy-back program with help from the State of Colorado, assistance for fixture replacement, and an irrigation controller and rain sensor programming.

The US Environmental Protection Agency (EPA) has extensive lists of programs and water conservation measures for communities like Glenwood Springs, as climate change and the need for establishing a water resilient community increases each year. Action-oriented solutions that are realistic and community-driven are critical to pursue and adopt as Glenwood Springs continues to grow and put additional pressure on water resources while those same resources are naturally diminishing.

In addition to the demand for domestic use, recreation and tourism also compete for water. The City recently secured in-stream flow water rights on the Colorado River through Glenwood Canyon to maintain water levels for rafting and whitewater recreation. This achievement is the result of more than nine years of work by the City and showcases the level of effort necessary to maintain even current levels of this resource against ever-growing demands.

The City should consider establishing a water working group, or River Commission Subcommittee on water resiliency whose role is to champion resiliency, open the discussion of conservation, and be the commanding voice that keeps the need for water resource preservation at the forefront of topics in Glenwood Springs. Continual discussion of the issue and giving a voice to the threat of loss as well as celebrating the successes of water conservation efforts in the community are critical in bringing about successful solutions for water conservation.



Electricity Consumption

Increase electrical efficiency.

The City has, and continues to, develop programs to increase electrical efficiency and decrease parasitic electrical drain. The City should continue to increase electrical efficiencies and help reduce the City’s carbon footprint. The City has also developed energy savings programs for its commercial and residential customers including energy audits, appliance rebates, and insulation upgrades. This Plan encourages the City to continue to develop energy savings programs to reduce energy consumption citywide.



Renewable Energy

Public Services

Maintain levels of service for emergency services.

The City should maintain the current Level of Service (LOS) for police protection. The City is expected to continue to grow in population. If the population reaches 15,000 residents, the city would need to employ 35 to 36 officers to maintain the current service levels expected by Glenwood Springs residents. The City should be able to fund the additional staff with the increase in sales and property tax received from the anticipated growth in population.

Amend codes for fire prevention.

With increased density and building heights, the focus of fire protection turns to fire prevention. To ensure proper fire prevention, the City should continue to amend fire and building codes as needed. To support acceptable response times over the next 2 decades, the City may want to consider adding a fire substation in the southern portion of the city if traffic congestion / issues continue as growth occurs.



Glenwood Police

Regional Wildfire Protection

Apply intergovernmental efforts toward regional wildfire protection.

The City of Glenwood Springs is surrounded by coal seams and forests. Though mitigation to reduce associated hazards is being done by the State of Colorado, this situation of large amounts of fuel adjacent to a community still presents the potential for a catastrophic event. Wildfire could also occur from natural or man-made causes. The City and Rural District are currently working with the newly formed Roaring Fork Valley Wildfire Collaborative to plan, fund and complete landscape scale wildland hazard fuels management projects on public and private lands.

For its part, the City applies Firewise standards to development in forested areas. The Firewise program offers solutions for wildfire safety through subdivision planning, site planning and, in the case of development in forested areas, the provision of creating defensible space between structures and surrounding trees or other fuel sources. The City should continue to educate the community on wildfire awareness and should continue to apply Firewise concepts to existing and new development. This consideration should include adding building code requirements for “ignition resistant” exterior building, deck and fence construction in addition to the Firewise recommendations.

Glenwood Fire

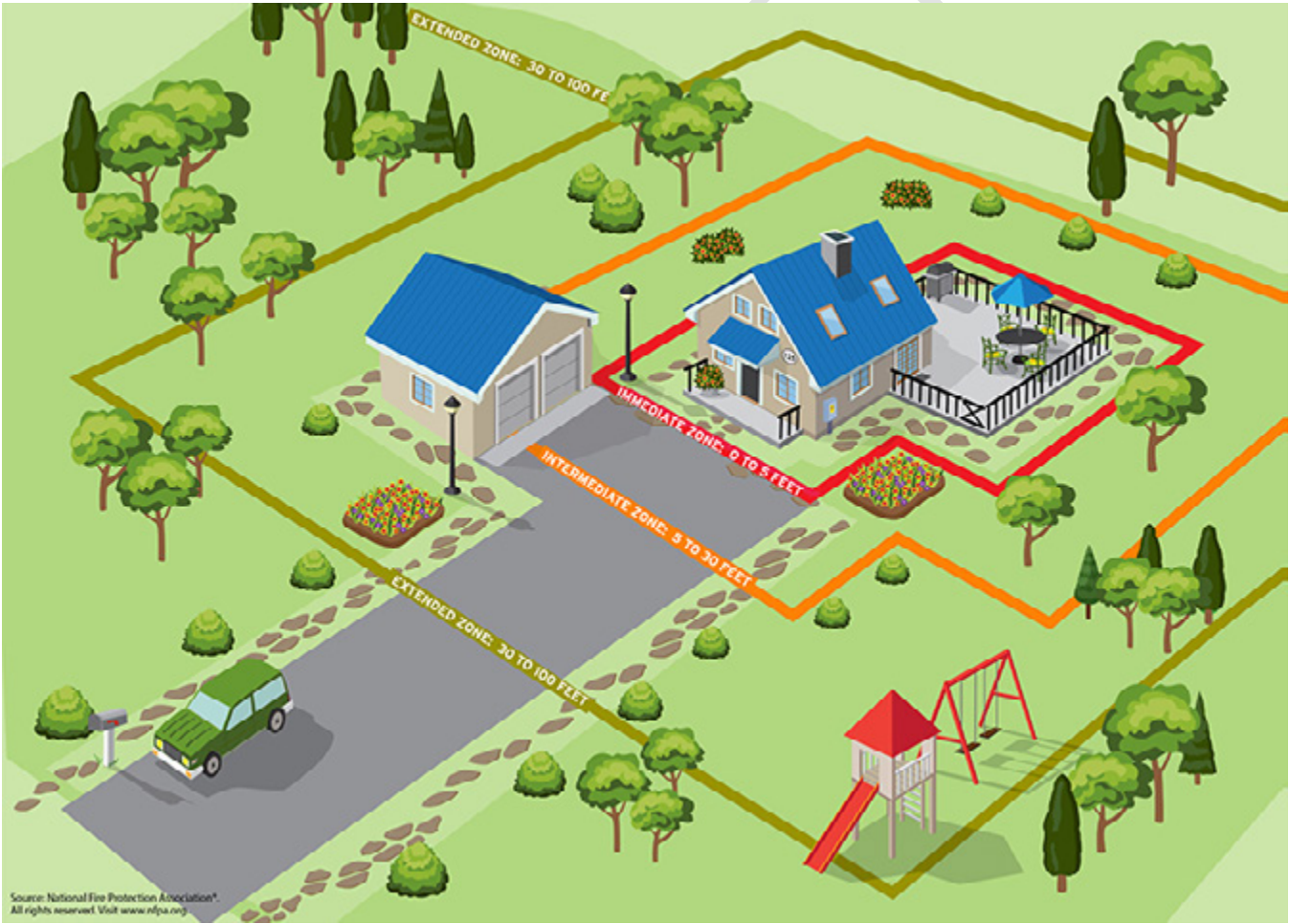


Figure 19: Firewise Diagram

Source: National Fire Protection Association



4.7 | Parks, Recreation, Open Space & Trails

Background

Parks and recreation facilities are essential to a truly livable community. They provide opportunities for relaxation, stress relief, socializing, exercise, and participation. These are community spaces that provide a location for the community to interact and bond.

Glenwood Springs has a multitude of recreation and leisure possibilities both within town and in the immediate surrounding area. The City continues to provide quality parks and recreation opportunities to the community. Community surveys continue to show high satisfaction levels from the community for the quality of parks and selected programs. With its location at the confluence of the Roaring Fork and Colorado Rivers, Glenwood Springs’ residents and visitors consider these natural resources as crucial elements to the overall quality of life in the community. They not only provide critical wildlife habitat and add to the visual beauty of the city, but they also afford a wide range of recreational opportunities.

Two documents guide the strategic planning and implementation for the Parks, Recreation, and Open Space within the City. The 2016 Parks and Recreation Master Plan was a technical update and included a strategic plan for a five-year period. The Parks and Recreation Department would like to update this master plan based on Commission for Accreditation of Park and Recreation Agencies (CAPRA) standards and pursue CAPRA accreditation. The accompanying master plan will be a valuable measure of the agency’s overall quality of operation, management, and service to the community. In 2020, the City completed the Recreation Economy for Rural Communities (RERC) which elaborated on the recreation industry as the economic driver for the City and provided key implementation strategies to bolster that industry.

Strategies

Parks/Open Space

Focus on securing/maintaining sufficient parkland, green space, and open space.

Since land is at a premium in Glenwood, the City should focus on evaluating future needs for the community and dispersing the same amount of parkland fairly to all areas of the City of Glenwood Springs. Potential opportunities to improve land for future park needs should consider Lone Pine, Chatfield, West Glenwood, Silver Sage, Sopris View, Red Mountain, Wulfsohn, Community Center Playground, and South Glenwood/4 Mile. Ensure funding is allocated for the development and maintenance of parks, trails, and the preservation of open space in the City of Glenwood Springs. This work should also consider the maintenance of the city’s tree canopy, including within existing tree lawn areas. The City should continue to modify landscaping and irrigation to maximize water conservation and irrigation efficiency.

Plan for the City-owned land adjacent to the River Trail.

The City owns a significant amount of land along the Roaring Fork River and at the Confluence downtown. Community input indicated that the City should focus on reconnecting the community to the rivers. Some of this land may be considered for community housing. In advance of, or concurrent with, any consideration of uses of the riverfront, the City should conduct an evaluation of the river corridor to identify important or potential public access points, views, wildlife/fishery habitats, and bank/bed conditions to preserve the health of the river.

Sayre Park



Facilities

Improve and expand facilities.

The Parks and Recreation Department maintains parks, trails, civic plazas, and landscaping areas in public rights of way including roundabouts. The need for continued maintenance for park facilities was identified as a theme in the public process and the city should continue to focus on these needs.

Previous planning efforts recommended conducting a feasibility study for a performing arts complex and another study to enclose the existing ice rink. This feasibility study should move forward in part to determine whether there would be cost savings to join all of these uses into one “events center”. Consider opportunities for additional accessible facilities that accommodate youth activities, sports-related green spaces, and separate spaces for different types of recreation.

Trails

Coordinate trail planning, implementation, ongoing maintenance, and expansion.

The community views the parks, trails, and open space network as both key to the health of the community and as a critical tool to reduce car dependency for residents and visitors. Gaps in the trail network should be identified and the City should continue working with volunteer groups and nonprofits to create new trails, as well as work with the Public Works Department to improve existing sidewalk bike routes.

Water

Protect and preserve recreational City water rights.

Recreational In-Channel Diversion (RICD) water rights on the Colorado River protect a suite of river flows throughout the summer, including higher flows for an event around the Fourth of July. The water rights are a significant step in the right direction for protecting the river and will contribute to Glenwood Springs’ thriving outdoor economy. This is the second-ever recreational water right for the mainstem Colorado River. The agreement also allows the city to create whitewater parks at three potential locations along the Colorado River.



Whitewater park

Sopris View Trail



Recreational Economy

Ensure safe and sustainable business operations for recreation-based businesses.

Ensure that businesses that support the outdoor recreation economy can operate safely and sustainably, meeting visitors’ needs and residents’ livelihoods. This includes continuing to monitor existing facilities such as boat ramps, fishing easements, open space easements, etc., and work with partner organizations such the Colorado Division of Wildlife (DOW) to ensure that current and future needs are met.

Promote economic diversification in the outdoor recreation sector.

Support opportunities for outdoor recreation business development in downtown Glenwood Springs, building on and expanding beyond the tourism economy and supporting entrepreneurship opportunities for residents in partnership with Colorado Outdoor Recreation Industry Office.

Ensure underrepresented groups are included in the recreation economy.

Recognizing that we have a diversity of visitors and residents in our community, ensure that underrepresented groups are involved in, able to access, and benefiting from the outdoor recreation economy.

Softball



Strategic Partnerships

Continue to partner with the Roaring Fork RE-1 School District.

The City and the Roaring Fork RE-1 School District currently have a mutually beneficial partnership that should be continued into the future. The School District provides recreation fields and sports facilities that are used by the community. In return, the City of Glenwood Springs provides access to the Community Center pool for the Glenwood Springs High School Men’s Swim Team and Women’s Swimming and Diving Team for both practice time and swim meets. As budgets get tighter in the future, there are opportunities to reduce duplication of services between the City and School District, such as maintenance of fields and turf areas. The Parks and Recreation Department should continue to work with, and formalize, facility sharing agreements with the School District -on existing as well as new facilities.

Climbing wall at the Community Center



Coordinate with other recreation providers and develop partnerships.

The Glenwood Springs Parks and Recreation Department currently partners with several agencies and businesses to provide programs and activities to the community. The Department should explore additional opportunities as well as build on its existing partnerships. Where not already in place, the Department should ensure that all existing and future partnerships are accurately portrayed in a detailed and signed partnership agreement.



4.8 | Natural Resources

Background

People continue to be attracted to this region and to Glenwood Springs because of its natural setting and resources. The local economy continues to be directly and indirectly dependent on the region’s abundant natural amenities, the City’s surrounding pristine hillsides, its river corridors, and undeveloped ridgelines continue to be distinctive and important community-defining assets which must be preserved.

Regional planning efforts, maintaining a compact urban form, open space preservation, implementation of the River Management Plan, and directing development to where it makes sense and in a manner which minimizes the consumption of resources and reflects the realities of utility and service delivery systems will aid in preserving the valued assets and achieving the vision.

Issues that continue to be addressed through this planning effort:

- The surrounding rural setting is fast disappearing, especially in the Roaring Fork Valley.
- Light pollution remains an issue among many residents.
- The trail and open space along the Roaring Fork River may be impacted in the future by development of a transportation corridor

Mayor Godes signs the Renewable Energy Contract



Strategies

Leaders in Environmental Stewardship

Continue leadership in protecting the natural setting through a variety of programs, committees, and multi-jurisdictional agreements.

The City is proud of its achievements in protecting its natural resources and is dedicated to continuing existing programs that enforce and improve adopted regulations including those addressing light pollution, hillside preservation, landscaping requirements, and river stewardship. Additional considerations should include water conservation, increased recycling to reduce contributions to the landfill, and increased efforts to maintain high water quality in rivers and streams.

River Corridors

Preserve and enhance the river corridors.

Attractive, accessible, and healthy riparian areas are highly visible assets and prized by the residents of Glenwood Springs. A key concept of the Comprehensive Plan is to expand and improve the greenways along the rivers through town. Development that reduces the continuity of the habitat, the hydrologic function, or the visual quality of the river corridors should be discouraged. Any development adjacent to the river corridor should also preserve public access to and along the river edge, and assist in the restoration of damaged riparian areas.

Land use planning and development should include a “watershed perspective” whenever possible. Include the Roaring Fork Conservancy and the Middle Colorado Watershed Council as referral agents for land use and zoning changes proposed on property adjacent to the rivers. With a “watershed perspective,” the land use approval may consider potential and cumulative impacts on stream flows from the point of withdrawal upstream to the point of release downstream. Development that is within the City’s watersheds and that is on soils that are “poor” for septic systems should be discouraged.

Regional Planning

Participate in regional planning efforts and work regionally to protect natural resources.

The City should participate with other regional entities, such as the Bureau of Land Management (BLM), the US Forest Service, Garfield County, and other municipalities, regarding natural resource issues that reach beyond the city limits. Activities occurring on federal lands, such as limestone quarry, strip mining, timber operations and livestock grazing, can have a direct impact on the City’s water, quality of life, and safety. It is imperative that the City continue to work with the BLM and US Forest Service to ensure that operations do not negatively impact the City’s water service, air quality, or transportation network, and ensure that permitted uses, allowed operations, and lands identified for disposal do not negatively impact valued resources around the City. The City opposes any threats to the livability and environment of our community.



Bighorn Sheep

Wildlife

Minimize human/wildlife conflicts.

The City should partner with the Colorado Division of Wildlife, Forest Service, BLM and other regional agencies to educate the community on how to minimize human / wildlife conflicts. One issue is the attraction of wildlife, particularly bears, to trash and waste. The City should continue to enforce its trash ordinance that requires that dumpsters, including grease dumpsters, be wildlife resistant.





4.9 | Cultural Resources & the Arts

Background

Glenwood Springs offers varied arts and cultural programs that connect community members to their heritage and provide opportunities for celebration of the city’s diverse population. Often intangible, these are elements that help to enhance the quality of life enjoyed by Glenwood Springs’ residents and visitors. Over the past five years, the City has developed additional community events; continued to expand its classroom arts and culture/performance offerings through the Parks and Recreation Division; sought to promote awareness and appreciation of fine, musical and performance arts; and enhanced the use of civic spaces. It has also started work to better maintain existing public art sculptures and murals, and has adopted a new Public Art Master Plan to guide the management and expansion of that program.

The 2021 Public Art Master Plan notes that “targeted interventions of public art can be used to help enliven areas that are in need.” The City should continue its efforts to create place-based economic development in civic spaces that can be enjoyed by residents and people who visit the community.

The following represents a list of a number of community assets that contribute to the rich cultural and artistic offerings throughout the community:

- Glenwood Springs Community Arts Center
- Community Center
- Glenwood Springs Arts and Culture Board
- Frontier Historical Society and Museum
- Glenwood Springs Arts Council
- Colorado Mountain College Foundation’s ArtShare
- Garfield County Library - Glenwood Springs Branch
- Symphony in the Valley
- Sopris Theatre Company
- Summer of Music

Strategies

Public Spaces

Provide civic spaces like plazas, promenades and parks.

The City should continue to provide attractive public spaces that can be used for public gatherings including visual and performing art events. New development is encouraged to provide public spaces as well. Public spaces provide a location for community members to interact, socialize and build bonds - a valued tradition and part of the culture of Glenwood Springs.

Cultural Assets

Work regionally to protect cultural assets.

This region has a rich history. The City of Glenwood Springs should consider partnering with Garfield County, the Historical Society, other municipalities, and state and federal agencies to protect and promote the region’s rich architectural, archaeological, and cultural assets, thereby adding to the region’s visitor attractions.

Grow Glenwood Springs as a regional multicultural hub.

The City should continue to host and support a scale of seasonal, multicultural and holiday-focused festivals/ special events that add vitality and enhance the character of the community. The City should continue to partner with the Downtown Development Authority, the State of Colorado and others to develop the community as a regional multicultural hub and support burgeoning artistic galleries/makers spaces/studios.

The city operates the Community Art Center from the historic hydroelectric plant to provide a vibrant, people-centric space for access to the visual and performing arts and recreational activities. A need to complete accessibility improvements at the Community Art Center has also been identified.



Latino/a Conservation Week



Public Art



4.10 | Climate & Hazards

Background

Residents and visitors of Glenwood Springs must begin to associate human behavior with climate and natural hazards that result from changing climate conditions in the region. Glenwood Springs will address climate, resiliency and hazard mitigation as part of a long-term, sustainable infrastructure systems approach considering low impact environmental design, building toward adaptive and changing social and climate needs, hazard mitigation, and emergency response.

Understanding the regional and local ecosystem and how we humans interact with the natural world is the beginning point. Understanding how the infrastructure systems work, including many of the physical elements of the City’s essential services such as water, stormwater, sewer systems, broadband, fiber optic technology, and related technologies that serve homes and businesses is paramount to building a resilient Glenwood Springs. Creating flexible policy and strategies to anticipate adaptations to changing conditions is critical.

The City of Glenwood Springs must prioritize an update to the 2008 Climate Action Plan and pursue environmentally sustainable strategies to ensure infrastructure, including a focus on renewable energy and carbon sequestration, waste reduction and recycling, as well as water conservation, efficiency, and quality is in place over the next 20 years. The Plan should develop specific strategies to efficiently use existing infrastructure, as well as extend infrastructure as needed to support strategic community growth and redevelopment, while protecting properties and community members from future natural and man-made disasters.

Strategies

Sustainable Development Practices

Prioritize sustainable development practices.

The City must prioritize sustainable development practices as a means to reduce human impacts on the environment. Research clearly defines land use development and transportation sectors as the leading contributors to greenhouse gas emissions in cities throughout the United States. With growing transit and growth pressure, the City should follow Transit Oriented Development principles to best lead sustainable development practices.

Balance future growth and development with water resources and other resource capabilities.

Growth should be planned with a set carrying capacity for infrastructure based on future population projections. Water conservation and efficiency should be priorities for development and redevelopment projects.

Address resiliency planning, reduce and mitigate hazards, and develop emergency response system policies.

Natural hazards can be unexpected and it’s important to have plans in place to mitigate and respond to them. The City is working with Colorado Department of Transportation (CDOT) and Federal Highway Administration (FHWA) on two I-70 access line breaks to facilitate evacuations, and working to develop a local traffic management plan for large-scale fires and other emergency events that require evacuations.

Reduce greenhouse gas emissions.

Collect data and track the City’s progress in achieving climate goals. Continue to promote and provide infrastructure for active mobility and alternative transportation.

Increase energy efficiency.

Demands on the electrical grid are anticipated to increase and increasing energy efficiency is a priority.

Address climate change regionally.

Work with the County and other communities in the Roaring Fork Valley to formulate strategies to combat the negative effects of climate change, identified in the 2022 Garfield County Hazard Mitigation Plan Update.



Mudslide on I-70 (Glenwood Canyon) in 2021



5.0: PLAN IMPLEMENTATION

5.1| Overview

The following Implementation Matrix is a tool to organize action steps that help implement the strategies outlined in the previous chapter. This tool will be used by City staff and leadership as a guide to monitor how the plan program and decisions will occur over the life of the plan. Each action, which represents a step required to implement the goals and strategies, is assigned a responsible party to take the lead role as well as the length of time that will likely take for completion.

Some actions were elevated through the community engagement process as high priorities that the City should focus on first to implement the vision of this plan.

5.2 | Action Plan

Land Use & Future Growth				
#	Policy/Action	Champion	Timeline	High Priority
1.1	Promote Transit Oriented Development (TOD).			
1.1.A	Plan for transit stations located in all mixed-use neighborhoods by incorporating principles of smart growth, new urbanism and green building.	Engineering/RFTA	Near Term	
1.1.B	Concentrate growth in Glenwood Springs in locations that can be served by high-frequency transit.	Engineering and Community Development	Near Term	
1.2	Encourage a compact urban form.			
1.2.A	Increase allowable unit densities in areas where supporting infrastructure is available.	Community Development	Near Term	x
1.2.B	Consider density or zoning bonuses to provide affordable and workforce housing.	Community Development	Ongoing	x
1.2.C	Identify opportunities for vertical mixed-use (residential over commercial) and live-work housing.	Community Development	Near Term	
1.3	Focus growth in areas of change.			
1.3.A	Implement existing and prepare future Sub-area plans for: Confluence Riverfront Park and 8th St Crossing, 6th Street, W. Hwy 6 Corridor, S. Midland Ave, former Safeway redevelopment site, Walmart/Roaring Fork Market, River Corridor Overlay, West Glenwood Mall.	Community Development	Ongoing/ Near Term	x
1.3.B	Implement the annexation plan.	Community Development	Ongoing	x
1.3.C	Establish key metrics associated with growth scenarios and timelines to ensure ongoing, sustained infrastructure needs are met.	City	Near Term	x
1.4	Encourage redevelopment and prioritize public investment in identified revitalized areas to spur private investment.			
1.4.A	Strategically plan for future Sub-area plans Confluence Riverfront Park and 8th St Crossing, 6th Street, W. Hwy 6 Corridor, S. Midland Ave, former Safeway redevelopment site, Walmart/Roaring Fork Market, River Corridor Overlay, West Glenwood Mall that encourage private investment.	Community Development	Ongoing	x
1.4.B	Implement 6th Street Master Plan.	Community Development	Ongoing	

Land Use & Future Growth				
#	Policy/Action	Champion	Timeline	High Priority
1.5	Foster and protect vibrant, diverse, safe, and well-connected neighborhoods.			
1.5.A	Ensure current development standards are consistent and promote high-quality design outcomes and climate resiliency.	Community Development	Ongoing	x
1.5.B	Update infill design standards to maintain and protect established neighborhood character, form, and resilience.	Community Development	Near Term	x
1.5.C	Integrate emergency management into the review process for large new developments.	Community Development	Long Term	
1.5.D	Consider to amend the land use code to include evacuation planning for new development in vulnerable areas.	Community Development	Long Term	
1.6	Maintain the municipal airport.			
1.6.A	Promote safe operations at the municipal airport.	Community Development		
1.7	Preserve areas targeted for protection.			
1.7.A	Ensure growth includes green buildings, open space, trees and native vegetation to protect our natural resources.	Community Development	Near Term	x
1.7.B	Maximize new open space/city parks on the edge of city boundaries.	Parks & Recreation	Near Term	
1.8	Reduce light pollution.			
1.8.A	Establish and enforce a citywide Dark Sky Ordinance to reduce light pollution.	Community Development	Near Term	x

Community Character & Vitality				
#	Policy/Action	Champion	Timeline	High Priority
2.1	Support appropriate mass, scale and density in Downtown.			
2.1.A	Update the Downtown Plan (1998). Prioritize downtown development that includes retail space at the street level, commercial office space at a second level and residential development above.	Community Development	Near Term	x
2.2	Support neighborhood commercial mixed-use development.			
2.2.A	Identify opportunity sites that can support neighborhood-level commercial goods and services, focusing first on increasing food access.	Community Development	Long Term	
2.3	Support social diversity.			
2.3.A	Create a free or low cost clinic for people without health insurance.	City	Long Term	
2.3.B	Build community trust in council and governance. Provide more engagement opportunities with the community within City and other planning processes.	City and PIO	Near Term	
2.3.C	Identify opportunity sites that can support neighborhood-level commercial goods and services, focusing first on increasing food access.	Community Development	Long Term	
2.4	Create a community for all.			
2.4.A	Support a livable community by providing safety, water, sanitation, mental health facilities, and housing options for those experiencing homelessness.	Housing Continuum Partners	Near Term	x
2.4.B	Increase communication about all city programs offered with the community in Spanish and English.	PIO	Ongoing	x
2.4.C	Hire multilingual staff or provide education for existing staff.	City	Near Term	
2.4.D	Develop a community hub for a meeting space and an entertainment venue.	City	Long Term	
2.5	Promote a multimodal network.			
2.5.A	Improve the Glenwood Springs multimodal system and urban trail network, including bike and pedestrian connectivity throughout town, and filling sidewalk gaps between neighborhoods.	City and RFTA	Ongoing	x

Community Character & Vitality				
#	Policy/Action	Champion	Timeline	High Priority
2.6	Develop parking strategies and partnerships.			
2.6.A	Create parking access along Devereux road for river access and/or parks.	Parks	Long Term	
2.6.B	Continue to support the efforts of the Downtown Development Authority (DDA) in finding parking solutions in the Downtown core.	Community Development	Long Term	
2.6.C	As new development opportunities arise, reevaluate the potential to create new joint use parking structures at key locations for public and private use.	City Administration & Community Development	Long Term	
2.6.D	Foster the formation of public/private partnerships to provide structured parking in mixed-use developments in all Areas of Change.	City Administration & Community Development	Long Term	
2.7	Protect historic resources and buildings.			
2.7.A	Implement the Citywide Historic Preservation Plan.	Community Development	Ongoing	x
2.7.B	Establish a dedicated funding and incentive program for cultural and historic preservation programs in Glenwood Springs to deter the demolition of structures that are historically or architecturally significant.	Community Development	Near Term	x
2.7.C	Map contributing historic buildings, and modify the City's existing Design Standards as needed to address additions and modifications in a manner that preserves the integrity of the original building.	Community Development/GIS	Long Term	
2.7.D	Identify properties eligible for local landmark & pursue outreach with property owners for formal landmarking.	Community Development	Near Term	
2.7.E	Continue to support the Historical Society for preservation and upkeep of the Cardiff Coke Ovens.	Engineering & Historical Society	Ongoing	

Economic Development & Tourism Management				
#	Policy/Action	Champion	Timeline	High Priority
3.1	Retain Glenwood Springs' role as a regional commercial hub.			
3.1.A	Identify gaps or missing opportunities that may exist in recreation/light manufacturing sectors.	City	Ongoing	x
3.1.B	Encourage businesses to expand operational hours in the downtown core area.	Economic Development	Long Term	
3.1.C	Encourage spending to support commercial development and businesses by improving and identify new wayfinding throughout town.	Economic Development/Chamber/DDA	Near Term	
3.2	Ensure adequate food access.			
3.2.A	Actively attract new grocery large and neighborhood scale to increase food access in Glenwood Springs.	Economic Development	Ongoing	
3.3	Attract and retain diverse businesses and industries.			
3.3.A	Increase and provide consistent communication with businesses for Community Events to collaborate with City-hosted events. This will better position businesses to market and attract new clients.	Economic Development/PIO	Ongoing	x
3.3.B	Explore the feasibility of an incubator 'makers' space tailored to fostering entrepreneurship.	Economic Development	Long Term	
3.3.C	Facilitate the expansion of regional facilities. Work to protect and expand Glenwood Springs' role as a regional hub for medical and educational activity by facilitating expansion of existing facilities where compatible and appropriate. Consider suitable incentives for attracting new educational and healthcare facilities as those opportunities arise.	Economic Development	Long Term	
3.4	Revitalize underutilized properties.			
3.4.A	Strategically plan for future Sub-area plans Confluence Riverfront Park and 8th St Crossing, 6th Street, W. Hwy 6 Corridor, S. Midland Ave, former Safeway redevelopment site, Walmart/Roaring Fork Market, River Corridor Overlay, West Glenwood Mall that encourage private investment.	Community Development	Ongoing	
3.4.B	Implement the 6th Street Master Plan.	Community Development	Ongoing	
3.5	Ensure the provision of housing for the workforce.			
3.5.A	Evaluate and update incentive programs and other public subsidies (such as city-funded road, sewer, and transportation infrastructure), that help attract new affordable housing supply for local employees to support and attract business development and growth.	Community Development	Ongoing	x

Economic Development & Tourism & Management				
#	Policy/Action	Champion	Timeline	High Priority
3.6	Support the management of sustainable tourism in Glenwood Springs.			
3.6.A	Find, develop, and promote RV Parking locations and amenities for those who would otherwise pass through. Visitors in RVs often pass through Glenwood Springs, because of the inability to find parking for large vehicles, which is a missed opportunity for the City.	Community Development	Near Term	x
3.6.B	Increase promotion that supports historical tourism and sustainable recreation industries.	Parks and Rec/Economic Development/Visit Glenwood/Frontier Museum	Ongoing	x
3.6.C	Support and increase engagement with diverse visitors through multilingual marketing.	Visit Glenwood	Ongoing	x
3.6.D	Provide educational information on the pros and cons of the impacts of tourism including local businesses and the tax base contribution as an economic driver.	Economic Development	Near Term	
3.6.E	Increase environmental stewardship promotion to minimize visitor impact	Visit Glenwood	Near Term	
3.6.F	Retain, enhance, and expand the long-standing diverse and sustainable tourist market	Visit Glenwood	Near Term	
3.6.G	Continue to implement recommendations from the Destination Recovery Workshop including attracting responsible visitors and educating them on responsible tourism.	Visit Glenwood	Ongoing	

Transportation & Mobility				
#	Policy/Action	Champion	Timeline	High Priority
4.1	Continue to evaluate and monitor State Highway 82.			
4.1.A	Develop and implement mitigation strategies to reduce the impact of regional growth on traffic congestion on major roads, highways, and residential streets.	Engineering, Community Development, GARCO, and RFTA	Ongoing	x
4.2	Focus on Transportation Demand Management (TDM).			
4.2.A	Implement a Transportation Demand Management Plan to reduce vehicle miles traveled.	Engineering	Near Term	
4.2.B	Allocate adequate funding to maintain existing multimodal infrastructure.	City Administration	Near Term	
4.3	Develop a regional traffic model & manage transportation plan.			
4.3.A	Serve as a leader in regional transportation and strengthen partnerships to pursue federal funding and to “regionalize” non-federal funding commitments. Begin to budget transportation and capital improvement work programs and work with RFTA and others to leverage multi-modal opportunities (such as road/Bus Rapid Transit or road/rail) to fund and implement corridor routes for SH82, Railroad Corridor and South Bridge.	City, RFTA	Ongoing	x
4.4	Ensure Downtown is pedestrian and bicycle friendly.			
4.4.A	Consider converting to paid parking Downtown and other Downtown parking management strategies identified in the MOVE study to encourage use by other modes of Downtown.	Engineering, Community Development, RFTA	Near Term	
4.5	Enhance the pedestrian and bicycle network.			
4.5.A	To better improve and identify multi-modal connection points in town, conduct an assessment of existing multi-modal infrastructure and define priorities to improve bicycle and pedestrian networks.	Engineering	Near Term	x
4.5.B	Improve the Glenwood Springs multimodal system and urban trail network, including bike and pedestrian connectivity throughout town, and filling sidewalk gaps between neighborhoods.	City and RFTA	Ongoing	x
4.5.C	Establish a Vision Zero or Local Road Safety Plan policy to address pedestrian safety issues.	Engineering	Ongoing	x
4.5.D	Create a Complete Streets Policy to encourage alternative modes of travel. All transportation infrastructure projects need to include elements to provide safe, efficient use by pedestrians, especially children, and non-motor users, bikes, e-bikes wheelchairs, etc.	Community Development and Engineering	Near Term	
4.5.E	Create a bike share system and last mile system in Glenwood Springs.	City and RFTA	Long Term	

Transportation & Mobility				
#	Policy/Action	Champion	Timeline	High Priority
4.6	Develop an efficient and interconnected road network to reduce gridlock, delays and trips per day.			
4.6.A	Provide a resilient transportation network that supports safe and efficient emergency access and adequate evacuation routes.	City and CDOT	Ongoing	x
4.6.B	Complete critical street network connections to include the I-70 A-line breaks and South Bridge transportation projects.	Engineering and Public Works	Near Term	
4.7	Expand local transit and enhance regional transit to, from and through Glenwood Springs.			
4.7.A	Improve public transit access, infrastructure, frequency of local and regional service, and expand park and rides. Includes improving multi-modal transit to West and South Glenwood.	City, RFTA, CDOT, and GARCO	Near Term	x
4.7.B	Continue and strengthen partnerships between Federal, State, and Municipalities to build a more robust transportation system to serve the region such as Bustang, Pegasus, and RFTA.	Regional Partners (CDOT, RFTA)	Ongoing	x
4.7.C	Investigate opportunities and feasibility of train, tram, or city street car for residents and visitors and buy electric vans that circulate the city on a regular route.	City and RFTA	Near Term	
4.8	Support green transportation.			
4.8.A	Plan and incentivize EV and E-bike growth and operations.	Community Development	Long Term	
4.8.B	As the City’s fleet of vehicles reach the end of their lifespan, replace them with electric vehicles.	Glenwood PD, Public Works	Long Term	
4.8.C	Work with RFTA and regional partners to understand the feasibility of electric buses.	City and RFTA	Long Term	
4.9	Plan for emergency evacuation.			
4.9.A	Develop a regional emergency management evacuation plan and integrate planning into growth management.	Engineering, CDOT and FHWA	Ongoing	x
4.9.B	Complete cost updates for major projects including South Bridge and disseminate to public. Increase communication and engagement around plans for South Bridge including operations and cost.	Engineering, Finance, PIO	Near Term	

Housing				
#	Policy/Action	Champion	Timeline	High Priority
5.1	Increase housing density.			
5.1.A	Provide incentives for developers to build condos or townhouse units, including identifying and supporting condominiumization opportunities to increase homeownership.	Community Development	Near Term	
5.1.B	Support the ad hoc housing coalition to come up with affordable housing options.	Community Development and Committee	Near Term	
5.2	Encourage ADUs.			
5.2.A	Consider policy changes to increase accessory dwelling units.	Community Development	Near Term	x
5.2.B	Address barriers to ADUs such as parking and consider policy changes to increase ADUs in a housing strategy.	Community Development	Near Term	
5.3	Continue inclusionary zoning.			
5.3.A	Refine policy and regulations related to inclusionary housing to increase workforce and affordable housing opportunities. Evaluate for 10-25% dedicated affordable units.	Community Development	Ongoing	x
5.3.B	Re-evaluate current deed restriction policies to determine effectiveness for homeownership and adjust City policy accordingly.	Community Development	Ongoing	x
5.3.C	Require qualified workforce and affordable housing buyers and renters under subsidized housing programs to be employed locally within city limits or in close proximity as determined by deed restriction regulations.	Community Development	Near Term	
5.3.D	Review the short term rental policy to determine impact in local housing market.	Community Development and Consultants	Near Term	
5.4	Pursue a community land trust model.			
5.4.A	Establish, or participate with an existing community land trust to expand homeownership opportunities.	Community Development	Near Term	
5.5	Promote mixed-use development.			
5.5.C	Require high-quality, energy efficient design for mixed-use and higher density housing projects.	Community Development	Near Term	x

Housing				
#	Policy/Action	Champion	Timeline	High Priority
5.6	Provide diversity in housing.			
5.6.A	Develop a local Housing Strategy with robust public engagement. The Community Development Department is currently working on a 2023 Housing Strategy Plan. Housing Strategy should address mitigating the cost of housing and rental costs, evaluating the need for subsidies for affordable/attainable housing.	Community Development	Ongoing	x
5.6.B	Establish baseline annual goals for housing production that promotes a mix of housing types.	Community Development	Long Term	
5.6.C	Identify potential parcels for the development of senior housing and identify partners to develop.	Community Development	Long Term	
5.6.D	Create a policy or program to preserve existing missing middle housing and explore ways to develop new missing middle housing.	Community Development	Near Term	
5.7	Preserve existing, naturally-occurring affordable housing.			
5.7.A	Create a policy or program to preserve existing, naturally occurring affordable housing such as mobile homes.	Community Development	Near Term	

Public Utilities & Services				
#	Policy/Action	Champion	Timeline	High Priority
6.1	Direct growth to areas where utilities and services can be provided efficiently.			
6.1.A	Connect the 4th electrical substation.	Public Works	Ongoing	x
6.1.B	Update the City Capital Improvement Program (CIP) to compare maximum future growth projections and infrastructure needs (domestic water infrastructure, wastewater improvements) without degrading the environment.	Public Works	Near Term	
6.2	Allocate land for utility expansion.			
6.2.A	Determine where land acquisitions for utility expansion are needed and develop a plan accordingly.	Public Works	Near Term	
6.3	Consider fiscal impacts prior to expanding City water and sewer services.			
6.3.A	Continue to set utilities and other fees adequately to cover cost impacts of development.	Community Development	Ongoing	x
6.4	Plan for increased landfill capacity.			
6.4.A	Incentivize and require recycling and composting in public places and large-scale development projects.	Public Works	Near Term	x
6.4.B	Revise and reinstate policies related to Spring Cleanup and Hazardous Waste Day to promote separate waste streams.	Public Works	Long Term	
6.4.C	Require all-compostable or reusable materials for events that sell food/beverages.	City/Parks and Recreation	Near Term	
6.4.D	Improve residential recycling by expanding the Recycling Center's operational hours.	Public Works and PIO	Long Term	
6.5	Complete domestic water infrastructure improvements.			
6.5.A	Address waterline improvements within annexations road networks.	Public Works	Ongoing	
6.6	Plan and budget for electrical system improvements.			
6.6.A	Plan and budget for electrical system improvements, including preparation for vehicle and building electrification (process to replace technologies that rely on fossil fuels).	Public Works	Ongoing	x

Public Utilities & Services				
#	Policy/Action	Champion	Timeline	High Priority
6.7	Promote water conservation.			
6.7.A	Promote an ongoing citywide water conservation program, especially non-potable/irrigation water.	Public Works	Ongoing	x
6.7.B	Implement a Water Efficiency program to include a lawn buy-back program, fixture replacement funding help, irrigation control, and rain sensor programming.	Public Works	Near Term	
6.7.C	Conduct a comprehensive energy and environmental audit of the entire municipal water system to determine the carbon emissions and energy consumption associated with water delivery, water treatment, and wastewater treatment.	Public Works	Near Term	
6.8	Increase electrical efficiency.			
6.8.A	Plan and budget for electrical system improvements, including preparation for vehicle and building electrification (process to replace technologies that rely on fossil fuels).	Public Works	Ongoing	x
6.8.B	Continue to purchase renewable/green energy. Consider the development and production of renewable energy when appropriate.	Public Works	Ongoing	x
6.8.C	Replace tall street lights in neighborhoods with a more aesthetic and energy efficient light.	Public Works	Long Term	
6.8.D	Establish and monitor energy conservation programs and reduce electrical consumption.	City Administration and Public Works	Near Term	
6.9	Maintain levels of service for emergency services.			
6.9.A	Maintain level of service for emergency services such as police, fire protection, and hazard events services in response to growth.	City Administration	Ongoing	x
6.10	Amend codes for fire prevention / possible substation.			
6.10.A	Update development codes and Capital Improvement Plan to address fire prevention and possible new fire substation needs.	Community Development and Fire	Ongoing	x
6.11	Apply intergovernmental efforts toward regional wildfire fire protection.			
6.11.A	Review current intergovernmental agreements to address regional wildfire protection needs.	Fire	Near Term	
6.11.B	Develop ongoing public information service announcements to communicate to community members on public services and programs. Increase bilingual communication and planning for emergency services and hazards.	PIO	Near Term	

Parks, Recreation, Open Space & Trails				
#	Policy/Action	Champion	Timeline	High Priority
7.1	Focus on securing/maintaining sufficient parkland, greenspace and open space.			
7.1.A	Review and update park land dedication requirements.	Community Development/ Parks	Near Term	x
7.1.B	Update and implement a Parks and Recreation Master Plan. CAPRA department accreditation and accompanying master plan will be a valuable measure of the agency's overall quality of operation, management, and service to the community.	Parks and Recreation	Near Term	x
7.1.C	Prepare a South Canyon Management Plan.	Parks and Recreation	Ongoing	x
7.1.D	Increase tree canopy for Downtown to maintain the City of Glenwood Springs as a Green City to create a healthy urban environment.	City/Parks and Recreation	Ongoing	x
7.1.E	Develop a funding program to support the maintenance of street trees.	Parks and Recreation	Ongoing	x
7.1.F	Update and monitor tree canopy coverage for climate/pest related infestations and develop educational and tree replacement programs.	Parks and Recreation	Long Term	
7.1.G	Develop an open space preservation strategy for open lands within and around the perimeter of the Urban Growth Boundary.	Parks and Recreation	Long Term	
7.1.H	Address the Wulfsohn Mountain Park's continuing maintenance and development.	Parks and Recreation	Long Term	
7.1.I	Disperse the same amount of parkland fairly to all areas of the City of Glenwood Springs.	Parks and Recreation	Near Term	
7.1.J	Evaluate existing landscaping requirements to address water conservation practices.	Parks and Recreation		
7.2	Plan for the City-owned land adjacent to the River Trail.			
7.2.A	Conduct a comprehensive river corridor study to assess land use, land ownership, natural resources (including wildlife fishery habitats), bank/bed conditions, and river access needs to preserve the health of the River.	Parks and Recreation, Engineering	Near Term	x

Parks, Recreation, Open Space & Trails				
#	Policy/Action	Champion	Timeline	High Priority
7.3	Improve and expand facilities.			
7.3.A	Provide sufficient public restrooms in all future public spaces.	City/Parks and Recreation	Ongoing	x
7.3.B	Consider expanding the community center to include a performing art space.	Parks and Recreation	Long Term	
7.3.C	Upgrade maintenance and operation for parks facilities e.g., public restrooms, trails and bike paths.	Parks and Recreation	Near Term	
7.3.D	Improve and upgrade city parks to be ADA compliant.	Parks and Recreation	Long Term	
7.4	Coordinate trail planning, implementation, ongoing maintenance, and expansion.			
7.4.A	Update the 1991 River Trails Master Plan in coordination with transportation plan	Engineering and Parks and Recreation	Near Term	x
7.4.B	Increase new recreational trail development for mountain biking and hiking to continue to be a recreational destination.	Parks and Recreation/RFMBA	Near Term	
7.4.C	Link Two Rivers Park to the proposed Confluence Riverfront Park as a contiguous park connecting Downtown to our two rivers.	Community Development/ Engineering	Long Term	
7.5	Protect and preserve recreational City water rights.			
7.5.A	Utilize the Recreational In-Channel Diversion (RICD) recreational water rights on the Colorado River for additional outdoor recreation opportunities.	Parks and Recreation	Near Term	
7.5.B	Ensure safe and sustainable business operations for recreation based businesses.			
7.5.C	Create a business resiliency plan to help businesses prepare for and deal with crises (pandemic, wildfires, etc.)	Economic Development, Chamber	Ongoing	
7.6	Ensure underrepresented groups are included in the recreation economy.			
7.6.A	Increase programs for all.	Parks and Recreation	Near Term	
7.6.B	Provide more inclusive program offering at the community center to reduce barriers to participation for community for all.	Parks and Recreation	Near Term	
7.6.C	Increase cultural and historic identity in existing parks and trails.	Parks and Recreation	Near Term	

Natural Resources				
#	Policy/Action	Champion	Timeline	High Priority
8.1	Continue leadership in protecting the natural setting through a variety of programs, committee, and multi-jurisdictional agreements.			
8.1.A	Develop ongoing public information campaigns and social media communications to educate the community on the importance of protecting the natural setting and urban wildland interface areas.	PIO	Ongoing	x
8.1.B	Assist in Public Outreach and Education of Laws, Regulations and Policies Influencing Water Use by regularly sharing educational information on water policies/programs, river clean up, riparian restoration, sustainable living and the environment.	PIO/Public Works/Parks and Recreation	Long Term	x
8.1.C	Participate in the Colorado Basin Roundtable and other Regional Watershed Programs to improve communication about water availability/ sustainability as well as addressing options for meeting future water needs	Parks and Recreation	Near Term	
8.2	Preserve and enhance the river corridors.			
8.2.A	Support efforts to protect and manage usage of the Roaring Fork River, Colorado River Systems, and River Clean up.	City	Ongoing	x
8.2.B	Maintain and continue to evaluate commercial regulations to manage river access to monitor the health and safety of the Roaring Fork and Colorado Rivers.	Parks and Recreation	Ongoing	x
8.2.C	Continue to obtain access easements as opportunities arise along the Roaring Fork and Colorado Rivers for fishing access.	Parks and Recreation	Ongoing	x
8.2.D	Study the feasibility of a River Overlay District. Continue to assess land use and natural resources, and access to the Roaring Fork and Colorado Rivers through completion of the river trail and through City-owned property adjacent to the river.	Parks and Recreation	Long Term	
8.2.E	Determine how the riparian habitat near the confluence could be impacted should it be developed in the future .	Community Development	Near Term	
8.3	Participate in regional planning efforts and work regionally to protect natural resources.			
8.3.A	Partner with Garfield County to address water quality issues, such as impacts from leach fields, in those areas that may attract growth (e.g. No Name, Four Mile Creek drainage, the area south of the city limits along SH 82).	City	Long Term	
8.4	Minimize human/wildlife conflicts.			
8.4.A	Require wildlife protection and mitigation standards as part of future development reviews and approvals including riparian habitat restrictions for public and private entities.	Community Development	Near Term	x
8.4.B	Require bear proof trash cans.	City Administration	Ongoing	x

Cultural Resources & the Arts				
#	Policy/Action	Champion	Timeline	High Priority
9.1	Provide civic spaces: parks, promenades, and plazas.			
9.1.A	Develop a master plan for civic spaces: parks, promenades, and plazas in the Downtown.	Parks and Recreation/DDA	Near Term	x
9.2	Work regionally to protect cultural assets.			
9.2.A	Work regionally with Garfield County and other organizations to promote arts and cultural assets.	Parks and Recreation	Long Term	
9.2.B	Support and increase funding for the Historical Society and Museum.	City	Long Term	
9.3	Grow Glenwood Springs as a regional multicultural hub.			
9.3.A	Promote Glenwood Springs as a cultural arts destination, implement the City Public Art Master Plan, and develop indoor and outdoor performance space, and festivals.	Parks and Recreation	Ongoing	x
9.3.B	Advance a feasibility study for a Performing Arts Center. Continue to plan for and encourage the development of a performing arts center - especially where there is adequate parking and pedestrian connections. It should be sited within the Downtown so that it can be near other complementary and synergistic businesses and in turn help bring more vitality to the Downtown.	DDA and City	Near Term	x
9.3.C	Develop 6th Street as an Arts corridor connection from the North Landing to the historic Downtown.	Community Development	Ongoing	x
9.3.D	Implement all-season events.	Parks and Recreation, DDA, Tourism Management Board, Chamber of Commerce	Ongoing	
9.3.E	Increase cultural events for the Latino/a community, for example, Cinco de Mayo, Independence days, and Hispanic Heritage Month.	Parks and Recreation	Near Term	

Climate & Hazards				
#	Policy/Action	Champion	Timeline	High Priority
10.1	Prioritize sustainable development practices.			
10.1.A	Implement and update 2008 Climate Action Plan with equity goals.	Community Development	Near Term	x
10.2	Balance future growth and development with water resources and other resource capabilities.			
10.3	Address resiliency planning, reduce and mitigate hazards, and develop emergency response system policies.			
10.3.A	Develop an evacuation plan for the community by conducting a traffic evacuation analysis to identify remaining bottleneck locations and potential connections to address those bottlenecks, and perform a limited parcel analysis to identify particularly vulnerable neighborhoods in town and solutions.	Engineering	Near Term	x
10.3.B	Improve emergency access communications.	PIO	Ongoing	x
10.3.C	Develop wildfire and natural hazard defense plans.	Fire	Near Term	
10.4	Reduce greenhouse gas emissions.			
10.4.A	Establish accountability measures and procedures to monitor Climate and Resiliency progress.	City	Near Term	x
10.4.B	Reconvene a permanent City Energy and Climate Commission.	Engineering	Near Term	x
10.4.C	Replace city fleet of vehicles with electric and hybrid as feasible when existing vehicles need replacement.	Public Works	Ongoing	x
10.5	Increase energy efficiency.			
10.5.A	Continue Glenwood Spring's Electric Department program to provide rebates to offset capital cost for residents or businesses.	Public Works/CLEER	Ongoing	x
10.5.B	Update the investment-grade energy audit and greenhouse gas inventory for all City government operations.	Public Works/CLEER	Near Term	
10.6	Address climate change regionally.			
10.6.A	Work with the Mount Sopris and Roaring Fork Conservation Districts to address noxious weed mitigation programs and promoting tree planting programs in the community.	Parks and Recreation	Long Term	
10.6.B	Facilitate private landowners entering into conservation easements on private property.	City	Long Term	
10.6.C	Work with federal agencies and/or private land owners to thin wildfire vegetation on the surrounding hillsides.	Fire	Long Term	

6.0: APPENDIX



6.2 | Annexation Policy

1. The City will consider annexation only within the Urban Growth Boundary unless there is a compelling public benefit to consider annexation of a parcel outside the boundary.
2. Annexation will occur through petition of the landowner(s). While it is not the intent of the City to compel annexation, the City reserves the prerogative to initiate annexation if found to be in the best interest of the community.
3. Within the Urban Growth Boundary annexation is preferred over development through county jurisdiction, unless there are extenuating circumstances and significant public benefit to do otherwise.
4. Any annexation shall transfer water rights appurtenant or decreed for use on the property proposed for annexation to the City. If there are no water right associated with the property proposed for annexation, the City will determine a water rights dedication fee-in lieu taking into account the proposed and potential future uses of the property. In determining the in-lieu fee the City may also consider any recent transfers of water rights associated with the property proposed for annexation.
5. The City is required to provide annexed parcels with infrastructure (electricity, water, wastewater) and services (police, emergency and other urban services) in a manner that is cost-effective and that does not unduly burden or impair natural resources for Glenwood Springs residents.
6. The City encourages and supports proposed annexations that incorporate walkable, mixed-use development patterns that are compatible with adjacent land uses. [1]
7. The City and Garfield County shall work to jointly review proposed annexations within the Urban Growth Boundary.
8. The City will negotiate with the petitioner for annexation to require the maximum benefit for the City of Glenwood Springs.
9. The City encourages and supports the annexation of properties if they meet the following criteria:
 - Mixed-Use, Walkable Developments
 - Presence of Community Amenities (community gathering spaces, social services)
 - Diversified mix of affordable and market rate housing that includes for-sale housing for homeownership
 - Access to Public Transit
 - Access to recreation amenities (trailheads, parks, open space)
 - Developer contributions for required site infrastructure needs (in lieu fees, upgrades, extension of utilities, roads, etc.)
 - Compatible with adjacent land uses.

6.1 | Glossary of Terms

Accessory Dwelling Unit (ADU)

An attached or detached dwelling unit integrated within a single family dwelling or located in a detached accessory building located on the same lot as the single family dwelling.

Affordable/Workforce Housing

Housing units with or without public subsidy that can be rented at a below market rate and considered “affordable” if an individual or family spends no more than 30% of their income to live there. Workforce housing refers to housing that is attainable to the local workforce.

Bus Rapid Transit

Bus Rapid Transit (BRT) is a term applied to a variety of bus service designs that provide for faster, more efficient and more reliable service than an ordinary bus line. Often this is achieved by making improvements to existing street and traffic signal infrastructure. In Glenwood Springs, the VelociRFTA BRT line provides frequent express service from South Glenwood to Aspen (and communities in between), as well as the Hogback Route to Rifle.

Complete Streets

A way of designing and building streets that focuses on creating a welcoming and safe experience for all people walking, rolling, biking, or taking public transit; they ensure streets balance the needs of people as they get around in different ways.

Contributing Properties

A “contributing” property adds to the historic architectural qualities, historic associations, or archaeological values for which the district is significant because: a) it was present during a period of significance and possesses historic integrity reflected in its character at that time or it is capable of yielding important information about the period; b) it independently meets the National Register criteria; c) it meets the Glenwood Springs Historic Preservation criteria.

Density Bonus

An incentive that permits developers to increase the maximum allowable development on a property in exchange for helping achieve community goals. When related to housing, density bonuses grant additional residential density above the maximum allowed by existing zoning, in return for the housing (or a portion thereof) being deed restricted to occupancy by the local workforce.

Downtown

Generally described as the commercial areas from Laurel Street east to the Glenwood Canyon Trail, and 7th Street south to 11th Street.

Future Land Use Map (FLUM)

The Future Land Use Map is a geographical and thematic representation to guide land use planning in specific areas of the City, consistent with the goals and strategies of the Comprehensive Plan.

Inclusionary Zoning

The mandatory inclusion of a percentage of affordable or local housing units, or fees in lieu, as a requirement of development approval for residential development.

Level of Service

A level of service (LOS) is a ratio of some measurement of public service or facility (such as water pressure for fire protection) related to population.

Median Home Value

The “middle” value of all individual home values. Compared to Average List Price, which is calculated by adding all the sale prices for homes sold in a specific area and dividing that total by the number of properties sold, it is less skewed by homes listed or sold at an extremely low or high price.

Mixed-Use

Urban development that combines different types of uses - commercial, residential, retail, office, cultural, institutional or entertainment - within a building or a group of buildings.

Multi-modal

Multi-modal transportation includes public transportation, bicycle and pedestrian infrastructure, as well as vehicular roads. Multi-modal access supports the needs of all users whether they choose to walk, bike, roll, use transit, or drive.

New Urbanism

A planning and development approach based on the principles of how cities had been built before cars: walkable blocks and streets, housing and shopping in close proximity, and accessible public spaces. New Urbanism focuses on human-scaled urban design.

Public Information Officer (PIO)

A City employee responsible for interfacing with the public, the media, and with other organizations with incident-related information needs.

Recreational In-Channel Diversion (RICD)

Limit water rights to the minimum stream flow necessary for a reasonable recreational experience in and on the water.

Resiliency

The sustained ability of a community to use available resources to respond to, withstand, and recover from adverse situations (e.g. natural hazards, economic crises, or public health crises). This allows for the adaptation of a community after disaster strikes.

Sustainability

A community and its development that meets the needs of the present without compromising the ability of future generations to meet their own needs. Sustainability means that a system can be maintained indefinitely with no (or very little) outside subsidy (financial, energy, etc.). Environmental sustainability means conserving natural resources so that they maintain themselves naturally while still accommodating growth.

Transit Oriented Development (TOD)

Development designed to support and take advantage of transit opportunities and reduce personal vehicle trips by including a combination of several land uses such as commercial, retail, services and higher density residential uses, while incorporating facilities for transit into the design of the development.

Urban Growth Boundary

The boundary outside the city limits that distinguishes where urban development will no longer be encouraged and rural development or the preservation of open space should occur.

Vision Zero

A strategy to eliminate all traffic fatalities and severe injuries, while increasing safe, healthy, and equitable mobility for all. This strategy views all traffic deaths as being preventable.

6.3 | Detailed Community Input





Public Engagement Summary

Introduction

The 2022 Glenwood Springs Comprehensive Plan Update is rooted in community input; the feedback received from people living, working, visiting and leading this community is critical to the validity and success of the Comprehensive Plan Update. Preceding the 2022 Update effort, the City of Glenwood Springs hired Magellan Strategies to conduct a community survey. 861 responses were received and analyzed to understand citizen feelings around quality of life, growth, economic vitality, transportation and mobility, housing, and city services and budget priorities. Out of these key issues, the consultant team identified themes requiring further refinement by the public through a community engagement process specific to the Comprehensive Plan. The following summarizes this process, the ensuing results, and how this input, along with other information and data, have been integrated to create the Update and its corresponding implementation strategies.

Outreach Events Summary

The Comprehensive Plan Update outreach process began in December of 2021 with the creation of a dedicated Steering Committee to bring both a broad range of viewpoints and subject matter expertise to the process. Based on the themes that emerged from the 2021 Community Survey, consideration of the Update was initially broken into the following categories:

- Growth
- Housing
- Tourism + Economic Development
- Climate + Resiliency
- Mobility

Outreach efforts were focused on the following strategies:

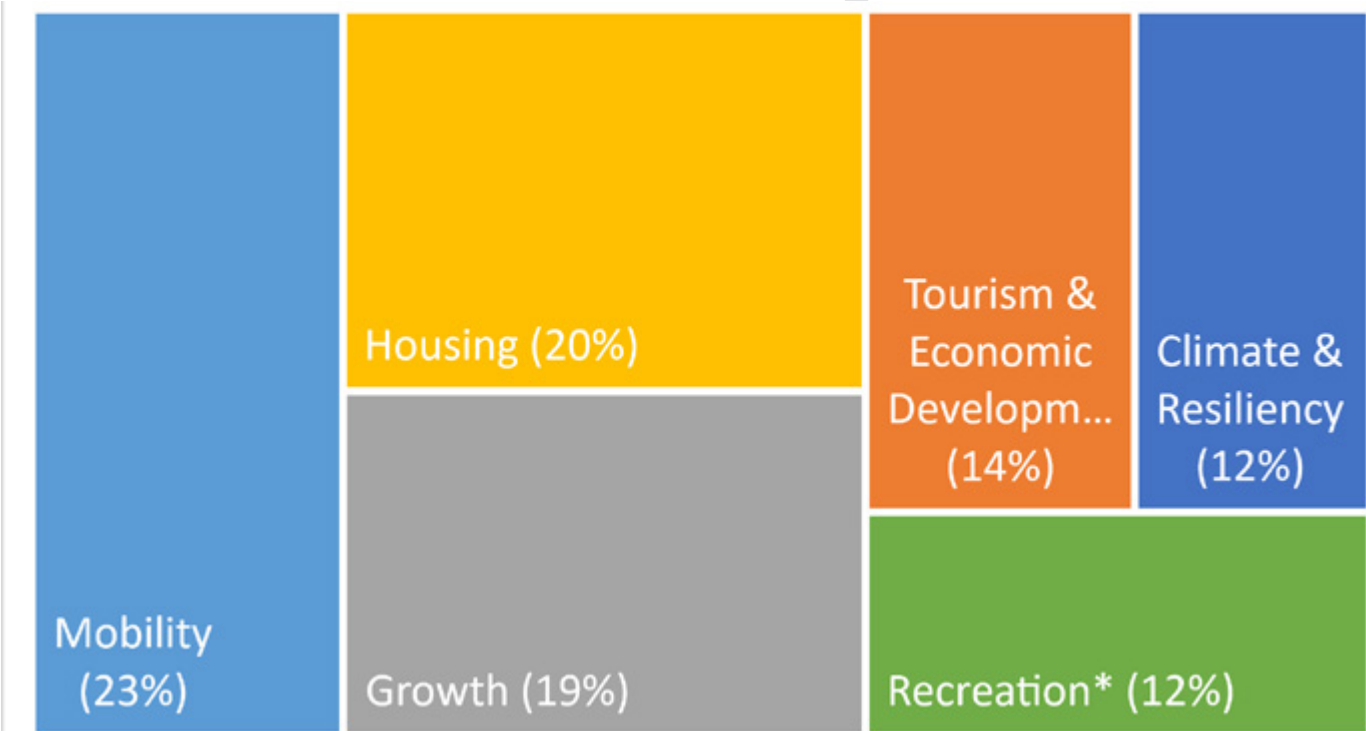
1. Build upon the previous survey results.
2. Leverage the experts and resources of the City to bring educated input to the plan.
3. Create a process that was both inclusive and understandable.
4. Focus on engaging a broad and diverse group of community members.

The consultant team conducted three open houses, a Latinx community picnic, two months of pop-up stations, 9 subject matter expert focus groups, and maintained the visionglenwood.com website throughout. Efforts utilized a variety of input methods to gather input from the community.

Over the course of the ten-month outreach process, thousands of data points were recorded and analyzed for the Comprehensive Plan Update. These data points included online ‘jamboard’ comments, voting packets, post-it note comments at open houses, pop-ups and other events, comments from focus groups, dot-voting, survey responses, and website map and forum comments. Channels included three rounds of open houses (one virtual, two in-person – each with two sessions), a LatinX community picnic, an online forum, an online survey, subject matter expert focus groups, steering committee meetings, target-area pop-ups, and municipal presentations. In addition, the Comprehensive Plan has had a constant presence at the project website: <https://www.visionglenwood.com> where events were advertised, and news and information were continually posted.

Public Comment by Category

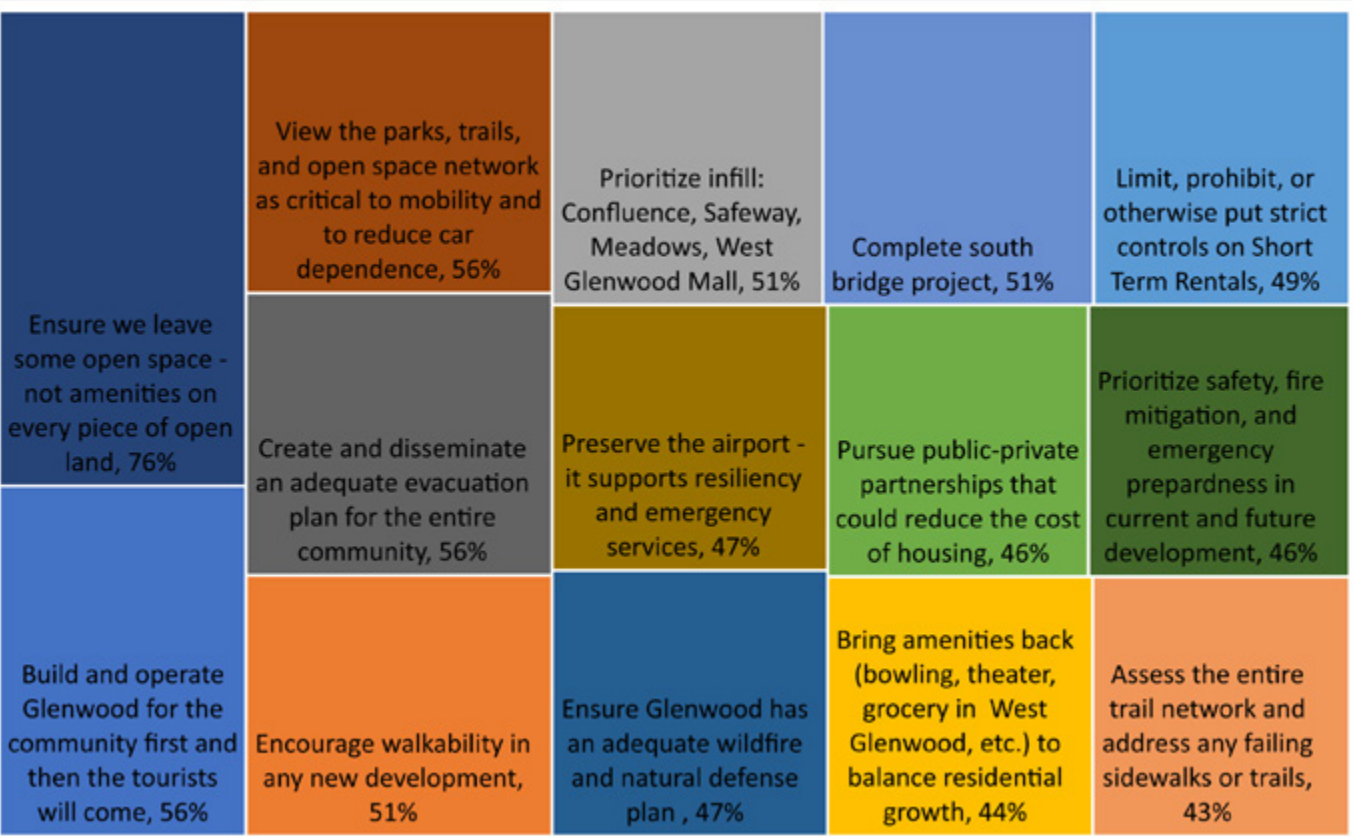
Over the course of the ten months and 4 events and additional recurring efforts, nearly 1,500 comments were received from the public. Comments were spread out over a broad range of topics. Comments were generally sorted into plan elements that mirrored the content of the Update Plan. Comments fell into the following broad categories.



Overall Comment Themes

The following themes garnered the most votes from the public as their highest priority issues:

- Encourage walkability in any new development
 - Prioritize infill: Confluence, Safeway, Meadows, West Glenwood Mall
 - Bring amenities back (bowling, theater, grocery in West Glenwood, etc.) to balance residential growth
 - Limit, prohibit, or otherwise put strict controls on Short Term Rentals
 - Pursue public-private partnerships that could reduce the cost of housing
 - Create and disseminate an adequate evacuation plan for the entire community
 - Preserve the airport - it supports resiliency and emergency services
- Ensure Glenwood has an adequate wildfire and natural defense plan
 - Prioritize safety, fire mitigation, and emergency preparedness in current and future development
 - Complete south bridge project
 - Assess the entire trail network and address any failing sidewalks or trails
 - Ensure we leave some open space - not amenities on every piece of open land
 - Build and operate Glenwood for the community first and then the tourists will come
 - View the parks, trails, and open space network as critical to mobility and to reduce car dependence



Advertising

Advertising for all Comprehensive Plan Update events was conducted across multiple channels. Newspaper and radio ads were run prior to each event. The City pushed social media ads and sent direct emails to its vast collection of interested

citizens. Partner organizations also helped get the word out. All advertising was conducted in English and Spanish.

WHAT IS YOUR VISION?

GLENWOOD SPRINGS COMPREHENSIVE PLAN UPDATE IN PERSON OPEN HOUSE

Wednesday, April 20th 11:30a.m. - 1:30p.m. or 5:30 - 7:30p.m.

Glenwood Springs Community Center | More Info at www.VisionGlenwood.com

¡GLENWOOD ES INCREÍBLE!

¿DÍGANOS LO QUE PIENSA!

¿CUÁL ES TU VISIÓN?

CASA ABIERTA VIRTUAL

ACTUALIZACIÓN DEL PLAN COMPRENSIVO DE GLENWOOD

Únete a nosotros.

Miércoles, 9 de Febrero

12:00-1:30pm

o

6-7:30pm

Regístrate para recibir actualizaciones y obtener mas información en www.VisionGlenwood.com

GETTING THE WORD OUT

door hangers

radio

email

newspaper

posters

social media

psa

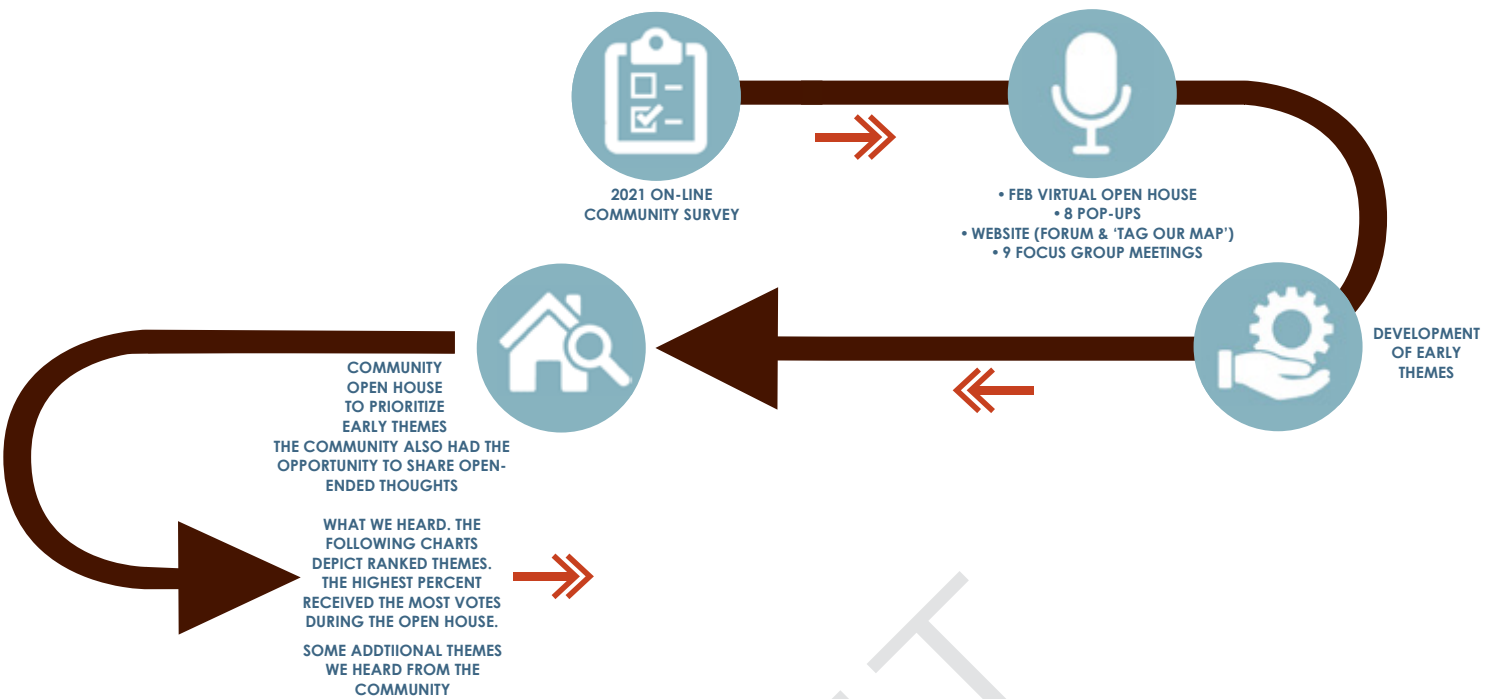
Open Houses

Overview

Open Houses. Three open houses were conducted over the course of the 10-month engagement process. The objective of the open houses was to ensure broad community support for the ultimate adoption of the Comprehensive Plan by understanding the concerns and subsequent priorities of the citizens and stakeholders of Glenwood Springs. The desired outcomes of the open houses were to:

- Inform the attendees about the Comprehensive Plan so they know what it is, why it is important to them, and how they can expect it to affect them
- Gather input regarding their assessment of the 2011 Comprehensive Plan – what worked and what didn’t
- Collect feedback on the City’s updated vision statement

- Prioritize theme statements related to specific topic areas and then further prioritize implementation strategies arising from these themes
- The first open house in February 2022 was conducted virtually. Two sessions were organized, one at lunch time and one in the evening, to maximize participation. Each session was then further divided into small groups of roughly 10 participants and asked to discuss the above five topics: Growth, Housing, Tourism + Economic Development, Climate + Resiliency, and Mobility. An online software, called Jamboard, allowed guests to post virtual sticky-notes with comments on the board under each topic, as well as on a map of Glenwood Springs.



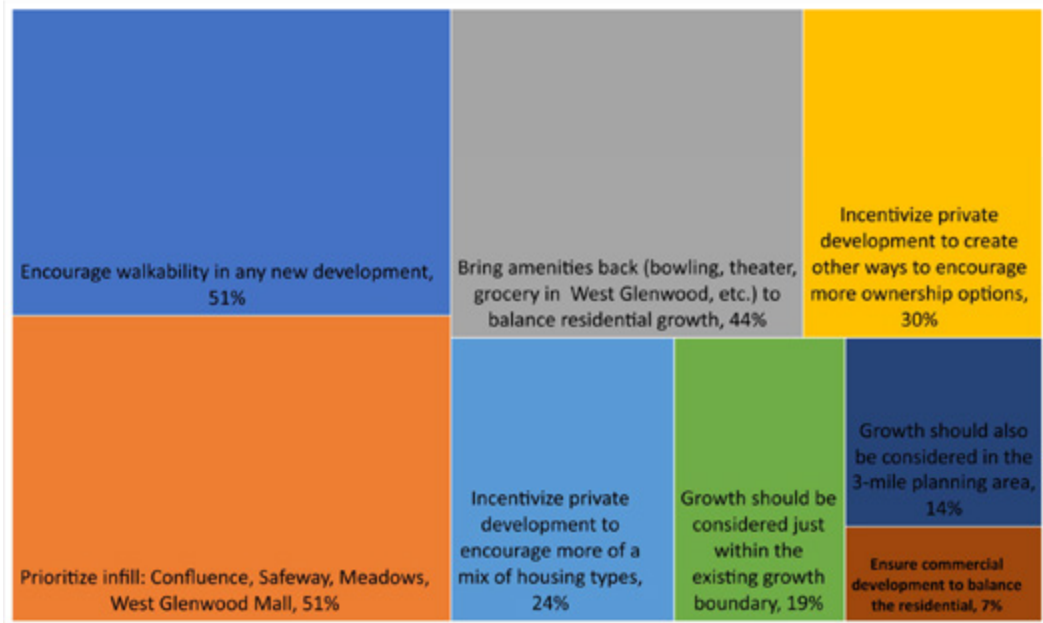
Additionally, a facilitated virtual forum was hosted on the VisionGlenwood website corresponding to the two sessions above.

Open House #2 was held in person at the Glenwood Community Center in April. It again featured two sessions to accommodate participants. This event featured large-scale boards with “tree graphs” (see image: tree graph example) featuring the most commonly heard themes that had arisen from the previous input and expanded from the above five categories to include a sixth category, Recreation & Open Space. An example of a tree graph for the Economic Development category can be found below. The largest box in the graph represents the statement that received the most support, the second largest box equals the second most common statement, and so on. Tree graphs for all categories can be found in the Appendix. Participants engaged in the series of stations at their own pace and were given the opportunity to provide feedback and express their opinion in the form

of post-it note comments on boards and prioritize theme statements via voting packets. The third and final open house of the series was held in person at Glenwood Springs’ City Hall in August. Again, two session times were offered, and a number of large-scale boards provided visual content for consideration. At this third and final open house, the draft Future Land Use Map (FLUM) was introduced, participants were asked to prioritize implementation strategies derived from the previously identified themes, and invited to comment on the draft vision statement. Categories continued to evolve and included the original five: Growth as represented by the FLUM, Housing, Tourism + Economic Development, Climate + Resiliency, and Mobility, the previously added Recreation & Open Space, plus the additional considerations of Community Character as an extension of growth, Cultural Resources and the Arts, Natural Resources, and Utilities.

Data Summary & Major Themes

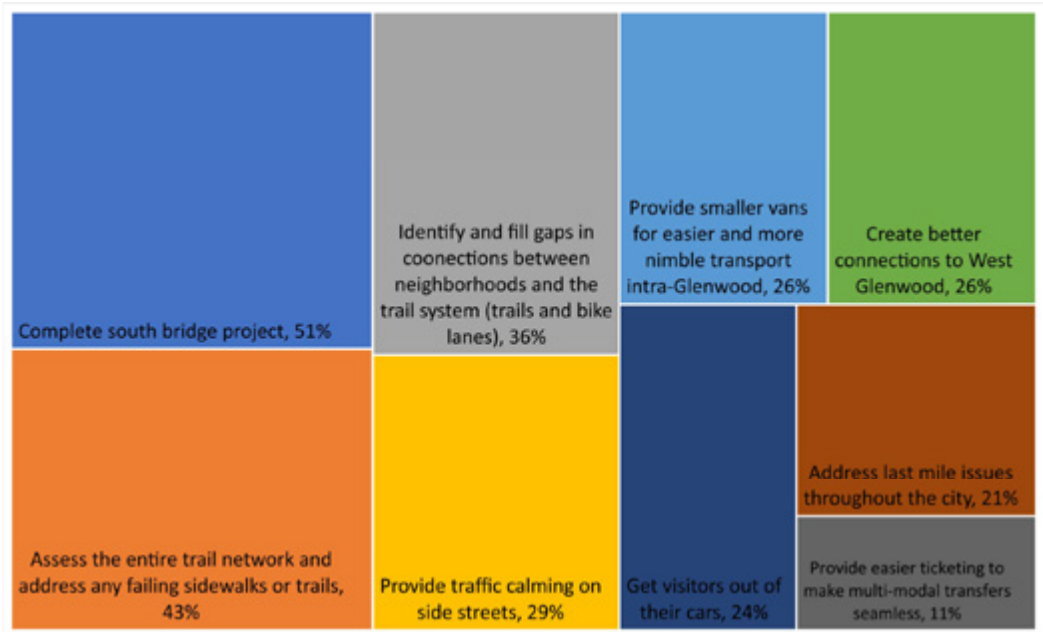
GROWTH



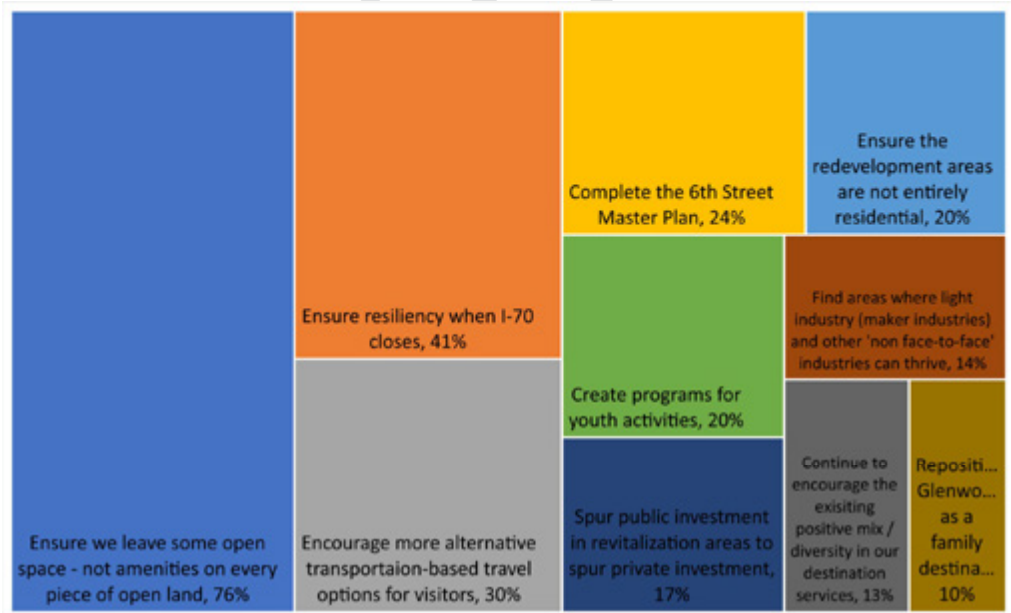
HOUSING



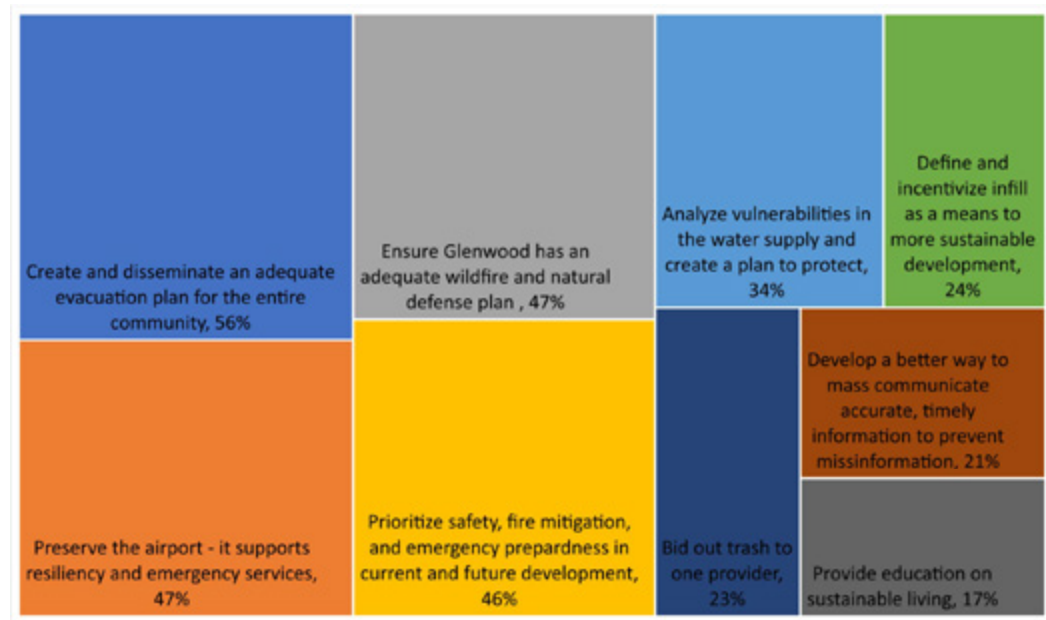
MOBILITY



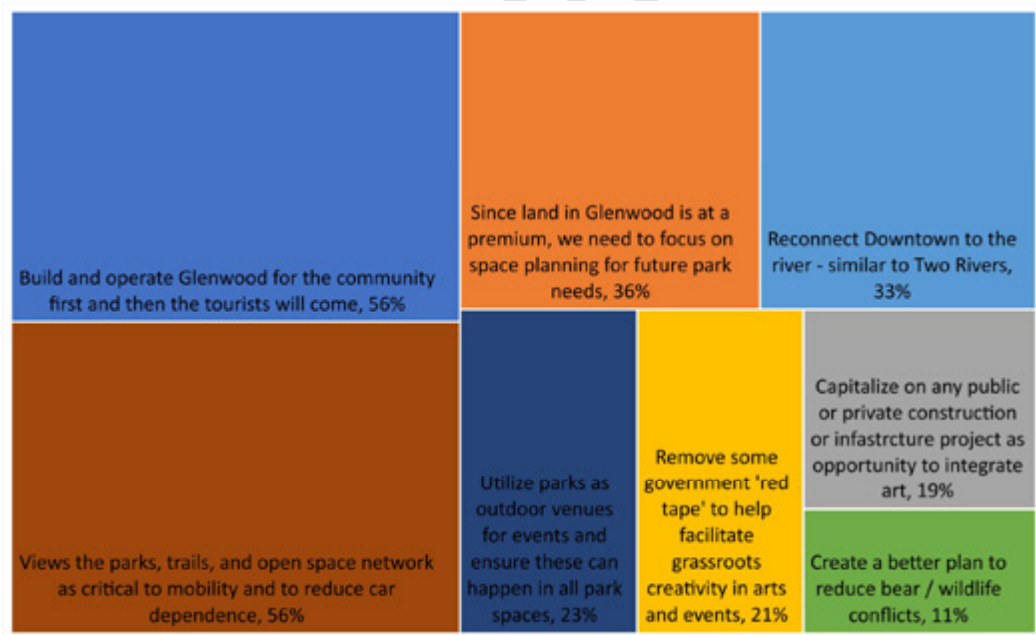
ECONOMIC DEVELOPMENT



CLIMATE & HAZARDS



RECREATION



Online Survey

Focused Online Survey. As an extension of the prioritization exercise of the third open house, an online survey was offered in English and Spanish. This survey followed the basic format of the third open house and LatinX community picnic, allowing contributors that could not attend the in-person events to participate in the prioritization of implementation strategies.

Throughout the engagement process, the desire to take care of current Glenwood citizens was pronounced. Topics that rose to the top included a desire for additional sub-area plans for key redevelopment sites, to balance future growth with water resources, incentives and subsidies

to attract new workforce and affordable housing supply for local employees, improving public transit access and infrastructure citywide with an emphasis on West and South Glenwood, to maintain the level of service for emergency personnel and hazard event services, to ensure funding for community amenities such as parks, urban trails, and open space acquisitions, and educate the public on the importance of protecting the natural setting and urban-wildlife interface areas, and the implementation of a citywide historic preservation plan.

Focus Group Meetings

Overview

Nine focus group meetings were conducted with groups of local subject matter experts ranging from 6-12 attendees. These focus groups centered on the key planning elements of land use/development code/growth, historic preservation, mobility/transportation, housing/jobs/economics, tourism, climate action/resiliency/hazard mitigation, sustainable infrastructure, community amenities/parks/open space, and health/

wellness/food equity. Attendees were asked about the goals of their organization, their vision for Glenwood Springs, their biggest challenges and what current solutions or programs they were working on to address these challenges, and what a successful Comprehensive Plan would look like. The key takeaways from the focus groups were critical in establishing the Comprehensive Plan’s implementation strategies, further prioritized by the public at the third open house, and policies.



Thank you to the following participants for their time and commitment to participating in our focus groups:

Climate Action/Resiliency/Hazard Mitigation Focus Group Attendees:

- Ashley Moffatt
- Greg Bak
- Stephen Jaouen
- Autumn Rivera

Tourism Focus Group Attendees:

- Lisa Langer
- Patrick Drake
- Christian Henry
- Jillian Sutherland
- Zach Neal

Mobility/Transportation Focus Group Attendees:

- Steve Smith
- John Stephens
- David Johnson
- Terri Partch
- Maribel Obereque
- Linda DuPriest

Land Use/Development Code/Growth Focus Group Attendees:

- Mark Gould
- Laurie Raymond
- Steve Beckley
- Norman Bachelord
- Sheryl Bower
- Ted Kamp

Housing/Jobs/Economics Focus Group Attendees:

- Angie Anderson
- Carolyn Tucker
- Heather Exby
- Stacey Gavrell
- Kathryn Grosscup
- Katie Langenhuizen
- Danielle Campbell
- Hannah Klausman
- Ted Kamp

Sustainable Infrastructure Focus Group Attendees:

- Heidi McCullough
- Matthew Langhorst

Historic Preservation Focus Group Attendee

- Carolyn Cipperly

Community Amenity/Parks/Open Space Focus Group Attendees:

- Laura Speck
- Dan Cacho
- Ethan Merritt
- Solomon Liston
- Daniel Roper

Latino/a Focus Group Attendees

- Marjorie Jerez
- Jessica Peterson
- Jorge Rojas
- Marlon Funez
- Brianda Cervantes
- Susana Salamun
- Corina Jones
- Maribel Obreque
- Kelly Medina
- Susie Meraz
- Baneza Andrades
- Kenia Pinela
- Deya Gonzalez - Interpreter

Focus Group Summary Notes

Climate, Hazards, Resiliency, Hazard Mitigation Focus Group

Introductions/Vision

- Finding new and resourceful ways to balance needed development with water resources
- Working towards a variety of conservation projects to protect and improve the area
- Ensuring the Glenwood’s growth is in step with the capabilities of the Fire Department and other emergency response teams
- Addressing the increasing danger of wildfires in the area
- Attainable housing to allow teachers to live and work in Glenwood
- Connecting the local community with the Middle School
- Often hindered by the expensive pricing of a tourist town
- Preserving the small town environment of Glenwood Springs
- Prioritizing the local water and river systems

Biggest Challenges

- The need for a coordinated strategy to share recommended mitigation efforts with the community as a whole
- A few areas of frequent concern are outside of the municipal limits
 - No Name creek area, Canyon Creek area, Mountain Springs Ranch
- Staffing issues due to high turnover rates and lack of affordable housing stock
- The magnitude of the counties covered makes their conservation efforts difficult
- The main issues to be focused on in Glenwood Springs include water conservation and vegetation management

- Although funding overall is less of an issue due to partnerships with private landowners it can be difficult to find availability and funding for high-demand Conservation Easements
- The need for a better way to mass communicate correct information with landowners and residents to prevent dissemination of false information and unfounded opposition
- Evident from the roadblocks during the successful process of passing the Riparian Code through the Development Code
- Especially important as growth and development projects increase in and around Glenwood
- Subpar bike paths causing safety concerns for students coming from West Glenwood

What’s Working Well

- Successful but ongoing process of receiving grant allocations to assist community members with mitigation work
- The annual Spring Cleanup event is mildly successful but could be split into two days - one for landfill items and the other for mitigation efforts
- River Commission has hosted riparian plantings days and river cleanups to try and get the community more involved in caring for the local water systems
 - Believes this is a good way to preserve “small town feel” in the face of the growth of development and tourism
- A strong relationship with Trent, Glenwood’s Planning Director, allows the River Commission to stay updated on developments that may affect the river corridor and advise City Council accordingly
- The Mount Sopris Conservation District is the local Conservation District that covers Glenwood springs
 - Have done a good job of removing weeds and planting seedling trees in the community

- Lead bike tours through local farms to promote their successful conservation efforts
- Partnerships with local volunteer organizations (i.e. Roaring Forks conservancy, etc.) to enhance students’ learning with real-world connections
- Students worked on assisting the River Commission with passing the Riparian Code into the Development Code
- Students were involved in helping preserve Colorado’s newest State Park, Sweetwater Lake

Potential Big Moves

- Protecting and maintaining the health and small town feel of the water systems area
- Keeping Glenwood Springs as Glenwood Springs
- Protecting the limited water supply
- Gathering local land management agencies and owners (BLM, NFS, private landowners) together to strategize and put into action the defense of Glenwood Springs from wildfire and other natural disasters
- Solving the issue of affordable housing supply would have a trickle-down effect on many other issues
 - More people are needed to support a growing Glenwood
 - There would be more time and space for current residents to participate as community members and improve small town character
- Addressing the unique danger that homelessness and homeless encampments pose to wildfire mitigation and management
- Continued community participation and better dissemination of information
 - Keeping the public aware of issues such as affordable housing, homelessness, water concerns, and fire danger

Tourism Focus Group

Introductions/Vision

- Lasting vitality in Downtown Glenwood Springs for both residents and tourists
- Recently transitioned from the Tourism Promotion Board to the Tourism Management Board
 - Their mission subsequently transitioned from a focus on promoting Glenwood Springs, tourism, and moneymaking to “Manage marketing and responsible promotion of GWS area to benefit the local economy, enhance residents quality of life and protect natural resources”
- A thriving community with a strong local workforce and available affordable workforce housing

Biggest Challenges

- Anecdotally - previous employer was unable to keep graduate level employees because there were no local opportunities for home ownership or ability the to build wealth
- Remote workers are not bringing their money or talents into Glenwood Springs
- Anecdotally - similar issue with trying to fill solid salaried management positions
 - Candidates rescinded verbal commitments after looking into housing opportunities
- Not enough local childcare opportunities to support young families
- Anecdotally - similar issues with many seasonal employees only working one season because there is a lack of housing options and opportunities for home ownership
 - Strong employee retention as a company, but becoming an increasing issue unless individuals grew up locally
- Anecdotally - Her 1 employee is remote because even with her 2-source-of-income family, they are unable to find attainable housing in the area

- Most recent housing developments are lease-only
- As a tourist town, the hospitality sector cannot function with remote employees, requires a more local workforce
- The lack of housing Up Valley is causing a trickle-down effect throughout the area
- There is a lack of space for tourist-focused companies that are not face-to-face, i.e. ski making
 - Recent example with a ski company, Meyer Ski, that was based in Glenwood but had to move because they became too popular
 - Is there a land-use based solution for Glenwood Springs?
- West Glenwood Mall area and the airport could be reimagined to ease this issue and the issue of workforce housing

Potential Solutions/Recent Successes

- Glenwood residents would need to see certain types of developments/land uses to react and help direct future decisions to aid in housing needs
- Rocky Mountaineer Luxury Train was very beneficial to Glenwood Springs
 - Brought revenue with the influx of visitors' vehicles
- The previous moratorium drastically reduced the amount of Short Term Rentals from 130/140 down to 88
- 2 opportunities for development and growth
 - Revitalization of the West Glenwood Mall
- Could become an entire mixed-use community
- Seems to be the largest single piece of land to be redeveloped
 - More development at Glenwood Meadows
- A circulator bus that would allow tourists to leave their personal vehicles at their hotels and move around locally on public transportation

Your Organization's Future Plans

- There are a few parts of Downtown that are ripe for revitalization to meet Glenwood's needs and goals
 - The Confluence Area
- There are no new ideas for this space but the solution needs to strike a balance between public space, open space, and addressing the community's needs
 - North Downtown/Hwy 6 area
- Old hotels could be redeveloped
 - Cooper Street between 7th and 8th
- Spurring investment in the public side would encourage investment from the private sector as well

What does a successful comprehensive plan update look like?

- A collective community vision for how and where to grow
- Creating actionable steps based on the collective vision and following through on completion
- Creation of an implementation matrix
 - Helps City Council weigh future development decision
 - Allows the public to see how their input is applied in real life projects
- Meeting community demands while mitigating the impact on the community

Destination Management

- The Roaring Fork Destination Alliance is working on sustainability issues Valley-wide for both locals and visitors
 - Encouraging more public transportation-based travel for visitors
- Because Downtown is very walkable, it is more a questions of desire
- Lodging along 6th street does not provide shade and it is less inviting to walk to South Downtown

- Concentrate Short Terms Rentals near walkable tourist centers
 - Reduce vehicle travel and promote local neighborhoods staying residential
- Infrastructure improvements Downtown that would promote parking cars and walking/biking around town

Potential Big Moves

- Improve pedestrian/cyclist safety throughout Downtown
 - Especially 8th and Grant Ave
 - Anecdotal - sees daily near-misses between vehicles and pedestrians/cyclists
- Build 1 parking garage in North Glenwood and 1 parking garage in Downtown
 - Reduce street parking conflicts, reduce vehicle traffic, promote walkability
- Finish the 6th Street Master Plan (need funding for the rest of the phases)
- Redevelop the Confluence area
- Complete South Bridge in the event of emergency access needs due to wildfire
- Completing the 6th Street Master Plan has the potential to attract more tourists and improve the overall experience in Glenwood Springs

Transportation/Mobility Focus Group

Introduction/Vision

- Looking at a variety of options to manage traffic growth and encourage transportation options other than personal vehicles
- Need to focus on reducing traffic volumes by encouraging other modes of mobility to improve quality of life
- Bicycle use for local transportation rather than just recreation
- Promoting all mobility modes other than single occupancy vehicles

- Prioritizing making transportation more accessible for those with developmental and intellectual disabilities
- Equity in transportation, especially the large Spanish-speaking population in Glenwood Springs

Biggest Challenges

- Focus of recent past capital improvement projects has been personal automobiles
- Need to build off of strong bike infrastructure to create a holistic bike network
 - Identify the projects needed to fill the current gaps
- Need to address serious safety gaps in the bike network
 - Aware of what and where the gaps exist but City has several long-standing priority transportation projects that take finances and focus away from bike infrastructure
- Difficulty for her community to access their basic needs and be active community members without adequate transportation
- Addressing emergency evacuation for Glenwood residents with developmental and intellectual disabilities
- The increasing traffic volume with Glenwood Springs, especially on Grand Ave) with the location of affordable housing and the local job base
 - How to encourage use of public transportation or create workforce housing closer to jobs
- Emergency evacuation preparedness is a large priority
 - At a 6 (1=worst, 10=best) in terms of emergency evacuation preparedness
- Need funding to expand and improve BRT services to Glenwood Springs to meet latent need

Recent Successes

- Glenwood Springs has invested extensively in bike infrastructure and has many excellent bicycle facilities
- Bike/pred path connecting Downtown with West Glenwood along the fringe of the Meadows
- Current investment at 27th and Glen Ave to create safe crossings
- There is a strong inventory of the gaps in the bike infrastructure identified by the County Health Department, Transportation Commission city staff, individual neighborhoods and advocacy groups
- Much of the traffic problem stems from the statistic that there are more jobs in Glenwood Springs than there are people working in Glenwood Springs
- Glenwood is proving people out, aging people out, and becoming dominated by second home ownership
- The electrification of transportation
 - Need for auto chargers at parking lots and businesses
 - Biker/scooter chargers with secure parking

Is Glenwood Meadows working?

- Many businesses are still in need of more employees
- Although it is relatively full, the units are not as affordable as locals would want and need to support a local workforce
- Worried surrounding emergency evacuation for this area

Bike Network

- Glenwood recently adopted a joint mobility study by the City and RFTA that highlighted the connective corridors that need improvement
- Will need a new bike and pedestrian plan soon
- Aware of the gaps where improvements are needed but could use prioritization with action steps and capital planning
- The gap analysis exists for the bike network, just needs to be more holistically organized for action

Evacuation Planning

- Working towards both operational steps for emergencies and physical improvements (i.e. access line breaks for I-70)
 - Also need a traffic emergency management plan
- It is a balancing act between growth and evacuation concerns as well as a balance between emergency evacuation and providing housing and/or jobs for residents
- Need to involve the community more holistically in emergency planning
- Glenwood Springs is lacking a language access plan and language access coordinator (per required by title 6) for emergency planning

Trigger Point in Growth Capacity

- Dedicated municipal funding source for bicycle and pedestrian network gaps and maintenance
- Comprehensive outline of bicycle and pedestrian network gaps and maintenance needs, from existing sources
- Active city partnerships with Valley View Hospital and Roaring Fork School District to expand deed-restricted and otherwise affordable homes for local health care workers and teachers
- Increase deed-restricted affordable units percentage requirement on all residential developments, specified for local employees

- Campaign to shift local perspective to view bicycling and walking as valuable and essential modes of travel for practical local trips
- One key element in Traffic Demand Management for Glenwood is a fast, efficient, easily accessible BRT system from Rifle to West Glenwood Park and Ride station

Case Studies

- Basalt is just beginning an on-demand first/last mile transit service. Could be model for Glenwood, partial funding potentially available from RFTA.
- Ride-share apps – Transportation becoming social. One example starting on front range shown here: Casual Carpool: RTD, CDOT launches Colorado’s first carpool matching app - Bing video
- Aspen parking regs which reward carpoolers with free parking.

Transportation/Mobility Focus Group

Introduction/Vision

- Glenwood needs to get creative and efficient by making symbiotic connections to solve current problems
- Striking a balance between regulated growth and maintaining vibrancy
- Addressing the issue of missing employee housing and getting visitors/residents out of cars and onto public transportation
- Need housing variety to allow the next generation of Glenwood Springs to be able to live and work there
- Need housing and opportunities for home ownership
-

Biggest Challenges, Potential Solutions, Recent Successes

- Interested in the development of a dense housing development with a shared fleet of vehicles to reduce personal vehicle usage
 - Could be a groundbreaking model for other cities
- The traffic counts for the major roads in and around Glenwood would be helpful data to analyze
- Opportunity to collaborate with companies South of Glenwood Springs to put an employee carpool system in place to reduce rush hour traffic
- Anecdotal - the traffic on Grand Avenue is worsening and drivers are being much more reckless
- County has pursued a hands-off approach to making housing affordable, although the County is a major employer
- There are many unincorporated areas along I-70 that could become attainable salary for all levels of employees
- Possibility of public/private partnerships that could reduce the cost of housing
- It is crucial to supply housing for school district employees to maintain the area’s schools
- Businesses are understaffed town wide, employees frequently move amongst businesses for the best opportunities
- Partnered with the City to build an extremely successful mixed-use housing unit specifically for their employees (15, 2 bedroom units with 1st floor commercial)
- Employers need to take on some of the responsibility of housing their employees to sustain Glenwood Springs
- Glenwood needs to follow Aspen and Pitkin county’s lead and tackle the issue of affordable housing

- City code requires a parking space for every hotel room and every attraction visitor
 - Interested in the tourist-focused public transit model in Durango to offset this
- Need to set remaining land aside for meeting City needs, i.e. affordable housing
- Need to prioritize safety and emergency preparedness in current and future development
- No growth will not provide effective solutions, there needs to be an integration between traditional development ideas and new ideas such as ride sharing or autonomous ride hailing
- The Development Code should reflect this flexibility towards new ideas

Housing, Jobs, Economics Focus Group

Introduction/Vision

- Variety of stepped housing opportunities for Glenwood residents towards home ownership
- Colorado Mountain College would love to be a trailblazing part of solving the housing issue in Glenwood Springs
- Housing options close to job centers to promote public transportation and reduce negative impacts on the environment, quality of life, and job availability
- Utilizing other opportunities in the Glenwood Springs area to diversify the economy to keep people and employment in the area
- Valley View hospital wants to continue to expand to better serve the Western slope
 - To continue hiring and expanding...need stepped housing options for home ownership and housing diversity as well as childcare
- Supporting Glenwood Springs and it's businesses as a thriving mountain town
- Facing issues with traffic and congestion which are only compounded by emergency closures

- Need to find a way to publicly address the housing issue as a community rather than burdening each employer with privately housing their own employees
 - Providing opportunities for locals to access quality early education opportunities and quality childcare options for the local workforce

Glenwood Meadows/Recent Successes

- Located close to commercial and transit which is a positive but the units are market rate which does not aid with needed employee housing
- Steve Beckley's new employee housing was successful for their organization and their employees
- Some individuals are living in tiny homes and camping out in RV parks, campgrounds, and BLM land
- The Meadows are well located but market rate which excludes many community members
- Much less opportunity currently for residents to own homes and build equity
 - There has been an influx of out-of-state individuals moving into Glenwood Springs and buying property with large amounts of cash
- Need to have a collective conversation about solving the issue of employee housing and creating a mix of housing
- Idea to encourage existing multi-family rentals to transition to for sale condos to create more opportunities for purchasing attainable housing and building equity
- Idea for the City to approve and incentivize mother-in-law units to provide additional rental units

Ways to build equity and wealth (outside of real estate)

- Seeing people making good money elsewhere and then moving to Glenwood Springs to buy the lifestyle they desire
- Remote workers, increased through the pandemic, moving to the area are using housing supply in Glenwood but practicing their skills elsewhere
- Want to find a balance between encouraging capitalism and balancing community-supported housing initiatives because affordable housing is being outbid for market rate every time
- There are Glenwood residents who currently own a home, purchase a second home, and retain their first home as a source of income - decreasing available housing stock
- Need to challenge current vision of small town character and reimagine it to balance the town's character with the town's needs
- Need to showcase how denser living would look community-wide to reduce community fear and opposition
- City has the opportunity to influence developers to create growth that the Town needs
- Would like to see Glenwood Springs follow the example of other countries' living models
 - Offering more safe, affordable, and attractive communal living opportunities to build community and house more workers within the community
- Discussed the 2000s building boom in Castle Valley that was orchestrated by a single developer, built out in phases, and greatly eased the building stock for entry and mid-level housing

Opportunities to create residential from adaptive reuse

- Smaller units are usually more palatable to Glenwood Springs although they are not as economically viable
- Need to create a community-wide plan for where and what type of housing is needed and base these on retaining the feeling of Glenwood's small town character

- There is widespread fear of change in Glenwood Springs

Admirable Housing Development Case Studies

- The Farm at Buena Vista offers Single Family-esque small units available for home ownership near open space and providing a sense of community
- Similar project in Salida that boasts that important sense of community
- Tiny home communities outside of Silt and Willits
- The Roaring Fork School District's housing project

Roadblocks to success of these housing projects

- Idea of land banking to resale for local home ownership
- Idea of copying the Land Trust model to create a similar model for affordable housing

Making density more palatable

- Already noticing issues with lack of service services, i.e. plumbing, heating
- Taxpayers need to be willing to spend money to fix Glenwood's problems
 - Need to re-envision this effort as building communities rather than just building denser housing
- Future possibility that housing will expand into the local business realm if they are priced out by their rents

Potential big moves

- Tough choice because all of the issues and solutions are so intertwined
- Explore options for residential infill, possibly buying them down to encourage affordability
- The City government becomes a real estate developer to create the exact type of development the City needs
- Need to address these issues with a communally shared vision and look regionally for partnerships and solutions

- Creating PUD communities that offer a wide variety of housing options that are affordable because they are underwritten by the City
- Educate our electorate and engage all community members to better understand the issues

Wrap-up

- Need a business demand study to understand the needed economic diversification for Glenwood and what Glenwood can support
- Idea for incentivizing business ownership into property ownership to retain local small businesses as owners age and price out
- Partnership with City, Chamber, and Colorado Workforce Center to create business training to support resiliency and workforce development that is not focused on wage increases, but more related to flexibility, organization structure, HR support, etc.
- Finding a solution for those using their first-owned homes as income sources while living in their second home
- Partnerships with CMC to educate the community on wealth building opportunities that are not tied to real estate
- Encouraging condos in mixed-use property and residential property to ease impact on businesses purchasing space and increasing home ownership opportunities
- Idea of waiving ADUs fees if they are put towards affordable housing stock

Sustainable Infrastructure Focus Group

Biggest Gaps to achieving sustainable infrastructure

- Lack of time and manpower for the amount of applications the city receives but has improved since the City simplified the first step of review to only require a 30% set of plans

City’s capacity to handle growth

- Goal is to continue to make Glenwood Springs as self-sustaining and resilient as possible in terms of infrastructure
 - The City currently administers their own infrastructure including broadband, electric, water, sewer, landfill
 - In terms of infrastructure and utilities, Glenwood is outbuilding what would be expected for its physical location, climate, and constraints
- City is already doing many recommendations of the 2008 Energy and Climate Action Plan
 - Already 100% sustainable energy (wind power, soon to be diversifying to other green energy sources) for the City and building a fourth substation in advance of electric cars
- Water Sustainability
 - Even if water flows were down 25%, Glenwood still has more water capacity than plant capacity
 - The plant can process 8.65 million gal/day, if recertified it could process 10 mil gal/day, and actual usage is about 4.5 mil gal/day and 1.23 mil gal/day during Winter
- Sewer Plant
 - Sewer plant is running at 50% of its capacity (currently process 1.2 mil gallons, but able to process 2.47 mil gallons)
 - If Glenwood managed to reach 75% of the sewer plant’s capacity, the existing facility could be double on its existing footprint to process 5 mil gallons

Infrastructure as a barrier to growth

- Always striving to diversify water and electric portfolios to make Glenwood as sustainable as possible
 - In the process of building a backup water system in case of repeat fire events
- Confident that the many City-owned water sources will sustain the City despite expected dips in precipitation

- Currently building infrastructure to be able to parcel water from different City-owned sources to ensure infallible water availability
- Currently finishing a successful fiber to home infrastructure project to give Glenwood control of their own broadband access
- Have been trending down in electricity usage as a whole since peak in 2009 due to increasing efficiencies
- Currently working on raw water systems throughout town to reduce water usage in the domestic water system
 - Aiming to keep necessary water supply as reliable as possible in the face of climate-adverse effects, and use raw water to supply all other needs

Positive outcomes of the comprehensive plan

- For Glenwood residents to be aware of the sustainability work of Public Works and to set expectations for future building and remodels
- In the last 40 years, Glenwood Springs has used half the water it used to due to ever increasing efficiency on the part of the City, manufacturers, builders, etc.
 - Peak in 1981 was 9.1 million gal/day, recent peak was around 4.7 million gal/day
- Although the energy code makes construction less cost effective in an already-expensive Valley, it successfully makes buildings more efficient
- Looking at the new all-electric Triumph-Bell Rippy apartment development as a case study

Hang-ups for infill in town

- Depends on the net change in water needs based on what is removed and what replaces it
 - Infill projects typically contain less green area which translates to less water usage
- In terms of water capacity, the City has considerable capacity for growth left throughout
 - Very unlikely to reach this water capacity unless Glenwood infilled at an incredibly denser vertical scale

- The SF home lawns use more water/are less efficient than the condos/townhomes (usually without lawns or with xeriscaping) that are replacing them

Growth and Sustainability in Glenwood

- Glenwood seemed to be flourishing without the tourist economy in the mid-1990s
- Experiencing increasing negative impacts in ability to recreate locally due to prioritization of tourists
- Glenwood Meadows seems like a perfect place to put Glenwood’s new type of growth
- Recognizes the importance of income sources from new developments like Glenwood Meadows and street taxes to keep Glenwood running well
- Understand the need to build but appreciates the small town character of Glenwood
- Can be too touristy from a residential perspective but understanding that the City benefits and functions from its tourist economy

Historic Preservation Focus Group

- 2 major goals for the Historical Society include
 - Preserving the Cardiff and Coke Ovens
 - Creating a plan to manage the South Canyon Mine area
- Complicated balancing act because of the threat of underground fires, recreation pressures, wildlife concerns, historical preservation
- The 2008 Historic Preservation Plan is a strong plan but has no realized enforcement power
 - HPC should be able to review development applications within the Historic District but the HPC only has power specifically over properties designated as state or national landmarks
 - HPC does have the authority to designate historic districts although the designation of a “Historic District” needs to be flushed out

- A historical preservation case study in San Antonio, TX requires that builds built before 1945 are to be deconstructed rather than demolished to encourage the local reuse of materials
- It is more sustainable to preserve old buildings rather than demolishing them and building new buildings
 - Historic structures use local materials and already house their embodied carbon and leaving them standing keeps these materials from the landfill
 - New construction involves high energy usage and toxic materials
- Infill and historic preservation could work well together
 - Unused spaces in historic buildings (old garages, attics, basements) could be used for ADUs, etc.
- The loss of historic character through redevelopment is occurring sporadically throughout Glenwood
- Referencing the community input from the last workshop for the 2008 Historic Preservation Plan
 - Things people loved
 - Mature landscaping, walkability, Queen Anne cottages, front porches on the old Victorian homes because they are a reminder they were built before automobiles, all historic homes, residential neighborhoods on both side of Grand Ave (Cooper and Blake, Colorado and Pitkin)
 - Threats
 - Rising property values, remodels take away from historic nature, deteriorating older properties which helps to justify tearing them down
- Desire to see the recommendations in the 2008 Historic Preservation Plan realized
- Providing education on preservation aid available for historic home owners, incentives, fee waivers, tax incentives
- Helping the museum and art center find a new facility
- Museum is poorly located for both tourism visibility and the safety (lack of fire sprinklers, humidity control, ADA access) and enormity of its collections (needing to let items go for new replacements due to lack of space)
- Seeing the monopolization of residential and commercial properties by out-of-state individuals
- Need to find a balance between personal property rights and preserving the historical character of Glenwood
- Policy items that would directly aid Historic Preservation
- Want the Historic Preservation Commission to review buildings permits within the Historic District
- City to mandate buildings before 1945 to be deconstructed rather than demolished and then the materials are used to rebuild around them
- Big Moves, Roadblocks Aside
 - HPC's ability to designate structures of historical value, possibly designate them as local landmarks, and provide more protections than are currently offered
 - Allowing the HPC to review applications for alterations, additions, and demolitions for these properties
 - In the case of demolition, chose to deconstruct and reuse rather than demolish
- Looking at Aspen's strict Historic Preservation program as a strong case study

Community Amenities/Parks/Open Spaces Focus Group

Organizational Goals

- Want to make Glenwood Springs as beautiful, colorful, and inclusive as possible
- Recent success getting the Arts Planning Commission adopted by City Council, allowing for a small amount of funding for art in Glenwood
- Predominantly focused on physical art in the built environment and creating mutually beneficial partnerships with local artists
- If we build Glenwood for the community, the tourism industry will naturally benefit from the authenticity
- Focusing on creating a more holistic multi-modal mobility network to encourage walking and biking for locals and tourists
- Glenwood's art community is generally on an upswing
- Need to focus on planning for future parks' needs because of Glenwood's lack of expandable space
- The Parks Department is in charge of more than just parks, they are in charge of the community's outdoor gathering places and connection points
- Looking to update the Parks and Recreation Master Plan within the next few years
- CPW is focused on perpetuating the wildlife resources of the State of Colorado
- Any land use, recreation development, etc. within town that has possible wildlife impacts is the focus for CPW
- Strong interest in the power of large format art pieces to bring beauty and interest around Glenwood
- Need to address issues created by the tourism industry such as excessive garbage Downtown during the summer, or a lack of public restroom facilities
- Presenting the idea of a botanical garden in the Confluence area

- Idea of working with CPW to create wildlife-focused art pieces that are educational for locals and tourists

Opportunities & Challenges

- Planning a few new big murals
- Focusing on highlighting the entire 6th St Corridor to promote the connection from the new North Landing to the Art Center at the end of 6th Ave
- Biggest challenge is the amount of restrictive "red tape" due to lack of coordination and communication between various City councils
- The most recent Art Plan includes public policy for Glenwood's art programs (decommission, replacement) as well as a CIP program for arts and culture that is comparable to other programs in the State in terms of funding
- Trying to think outside of the box and resist the urge to become stuck in the "lack of funding" rut and not complete necessary projects
 - For example, when Public Works puts in the Red Mountain Line, the Parks Dept. will take the opportunity to plant an education xeriscaping garden in the highly trafficked, high visibility area

Opportunities outside of Glenwood's Core

- Discussion of how to activate the vacant open space downstream of Gregory Park along Michel Creek in West Glenwood to address the lack of green space in West Glenwood
- Reducing the City's red tape blocking grassroots creativity from community members, such as movies in the park
- Creating a diverse portfolio and revenues for the Parks Dept. would be a strong asset to Glenwood's citizens
- Desire to bring Colorado River access to Downtown and remedy the disconnect, similar to Two Rivers Park

Best river access opportunities

- The most popular options for the white water park, as Glenwood develops their RICID water rights, was Downtown - would necessitate an arrangement with Union Pacific
- Salida is a strong case study for river access near the Downtown core, working around a railroad easement
- A crosswalk at Bennet or Palmer would allow pedestrians to access the river without needing to illegally cross the train tracks

Recreation & open space deserts

- The South end of town has recreation access with ball fields
- 3 Mile is an incredible amenity but needs funding for bank securement
- The Silver Stage Conservation easement is an incredible 50 acre parcel bequeathed to the City which provides more open space access for South Glenwood

Wildlife challenges

- Major recent increase in black bear conflict
 - Tried educational programs but residents don't listen
- Success with the Police Departments code enforcement for better trash securement
- There is a state grant available for creative solutions/educate for bear/person conflict
 - Supports the idea of an educational art campaign
- Also increasing conflicts with mountain lions and big horn sheep

Potential big moves

- There needs to be more mixed-use development in Glenwood to address housing issues
 - The old Safeway area could house approx. 1,000 units
- There are many places where density could be added and increased

- Glenwood Springs is a long city
 - Need to focus on creative transportation solutions that encourage walking, biking, public transit, and reduce car dependence
 - Need to think regionally
- Rethinking how to increase Glenwood's vibrancy
 - Revamping the old, integrating with local business, offering better local music
- Utilizing parks as passive outdoor venues, such as in West Glenwood
 - Reduces traffic because there is less need to leave West Glenwood
- Preserve Glenwood's current footprint and focus on mixed-use and infill
- A good CPU will acknowledge the value that wildlife adds to living in a place like Glenwood and will encourage thoughtful planning around wildlife impacts of future development

Latino/a Focus Group

Vision for Glenwood & biggest challenges

- Families are needing to move farther and farther out of Glenwood to afford housing which is disruptive to students education and mental health
- There has been great improvements in bilingual communications, but can always be improving
- Increasing number of Latino/a individuals working in the government and large organizations, which is a strong role model for Latino/a kids in the Valley
- The lack of affordable housing is affecting her organization (USFS) in finding and retaining quality employees
- Need for a bilingual PIO rather than constant interpretation to build more trust and confidence with the Latino/a community
- Echo the need for affordable housing to reduce the disruption of families needing to leave Glenwood and change their students' school
- Much of the current affordable housing stock is too low quality of living

- Students need access to affordable extracurricular activities
- Would like to see all members of the Latino/a community taken into account, rather than just the leaders
- There is not enough access to mental health help for students that need it
- There are many gaps to be improved in multilingual communications, although Glenwood has made a great start
- Increasing cost of living is a major issue, especially in the way it affects lower income Latino/a families
- When families with children with educational difficulties are forced to move to find affordable housing, their struggle can be very isolating and difficult
- The high cost of living for housing in the area
- Vision that one day Glenwood will be able to provide affordable housing for the community that lives there, so that community members are not forced to leave
- Venues that are more inclusive for the entire community
- Including the Latino/a community on a regular basis rather than needing to extend extra effort
- Echo the issues of affordable housing and bilingual communications
- Not enough help for non-food focused restaurants during/after the pandemic
- Not enough daycare in the area
- Need for affordable health care

Potential Solutions

- Need to approach the issue of health care with a comprehensive community effort rather than disjointed attempts
- Bilingual, bicultural mental health practitioners would be supportive for Latino/a patients
- Wages need to increase to retain important community members in Glenwood
- Need to protect those who rent lots from unaffordable rent increases
- Going out into the Latino/a community and hearing the Latino/a community's input rather than inviting people to public forums
- Developing more affordable housing communities
- Giving housing preference to locals
- Detached home communities would be important criteria to satisfy the Latino/a community's needs
- Luxury apartments near the Meadows were a lost opportunity for affordable housing
- There is a unique threat to the Latino/a community during wildfire season because of the lag of translating emergency materials
- Rather than develop more housing, focus on existing structures to house those in need while being mindful of Glenwood's natural resources
- How can community members call GWS home without the opportunity for home ownership?
- Allowing lower income residents the opportunity for home ownership rather than community members moving farther and farther away
- Need to find the money to create the power to solve the issues facing Glenwood's Latino/a community

Pop-ups

Overview

In the months between the first and second open houses, a series of “pop-up” events took place. Events at the Rio Grande River Trail (behind the high school), Glenwood Springs Mall foyer, Walmart, and the Recreation Center’s Bazaar and Earth Day Celebration were manned by City staff, while unmanned pop-ups took place in the city hall foyer, high school foyer, the recreation center lobby, and the library. (See image: photo of pop-up) All pop-ups featured a take-home “workshop-in-a-box” to solicit additional comments on the five primary categories bulleted above and drive traffic to the VisionGlenwood website. Additionally, branded flyers with a linked QR code were placed in windows of several Hispanic/Latino/a serving businesses.



Data Summary

GROWTH (& Character)	LOCATION
We are losing small town feel. What is our plan? Just grow, grow, grow?	Rec Center
Too damn many people!	City Hall
Preserve Victorian houses	City Hall
We're going to grow, let's grow responsibly and w/ restraint: think of traffic, widen 4-Mile, improve road by Walmart, dev. growth should be limited in #	Event
So much development in 4-mile	Spanish (translated)
Concerns about infrastructure post new development, warrantee period isnt long enough;	Spanish (translated)
Better safeguard for contracts	
"Infill" does not ONLY include LARGE parcecs. Many smaller projects should be considered such as size and space of the manors and smaller multi-units in oco town Glenwood	4/20 Open House
Controlled growth - We only have limited space.	
Budiversity lose - Loss of _____ due to growth and incusion by new _____ building - esp. mountain bikes.	
Enough tourism - Quality of life consideration for residents	4/20 Open House
Annex more properties into city that help accomplish housing goals	4/20 Open House
Pass of development too fast recently. Dont incentivize any of it.	4/20 Open House
By reducing parking to impractical levels like Cadiff Glen? NO	4/20 Open House
Infill better than annotation but slow it down	4/20 Open House
Another grocery - very important	4/20 Open House
Good luck - You're fighting Amazon and internet working	4/20 Open House
NO more apartments!	4/20 Open House
Partner with new apartments that have been built	4/20 Open House
Sustainable Growth	4/20 Open House
Stay away from Confluence	4/20 Open House
Bring amenities - Nothing donw for years here, stay away	4/20 Open House
Worker housing periods at the Meadows	4/20 Open House
We desperately need a 6 month moratorium. We need to see what	4/20 Open House
Prioritize Infill - We have done, its insane	4/20 Open House
Building 100's and 100's of units	4/20 Open House
Growth should be considered in the 3 mile radius - People with money, ridiculous!	4/20 Open House
Bring amenities - Drive In	4/20 Open House
We need to take a break from housing. Helping working residents. We need some major CALM!	4/20 Open House
Important to have more activities for students	4/20 Open House

CLIMATE & RESILIENCY

LOCATION

Mandate lower emissions for industries and cars	Rec Center
^ America already does; China, India, & Africa will never	Rec Center
Group to maintain healthy ecosystem - fish, deer, elk	Rec Center
Come up with a legit evacuation plan instead of hot air	City Hall
It is important to recycle (Sp)	City Hall
More recycling (Sp)	City Hall
Effective recycling system (Sp)	City Hall
Aware of the fires - integrate the community for help	Spanish (translated)
So much junk food, U.S. is supposed to be a healthy country, used to work in a feedlot. More healthy food. Organic costs more money.	Spanish (translated)
Recycling - esp. plastics	
Also some limit to plastics in purchasing at point of sale.	
No more simple disposable plastic bags or water bottles.	4/20 Open House
Evacuation plan before any more development	4/20 Open House
Geeting rid of the airport so we can have a south bridge	4/20 Open House
Airport does MORE than listed. Needs to be kept in some less developed, less dense development than MORE housing	4/20 Open House
Bid out trash to one provider - No, have 2 providers so there is still choice	4/20 Open House
Create and disseminate an adequate evacuation plan - Wont work in a panic anyway	4/20 Open House
Define and incentivize infill - Don't incentivize any development	4/20 Open House
Develop a better way to mass communicate - work with KMTS	4/20 Open House
Complete south bridge project - Not worth the price	4/20 Open House
Currently, we don not have an adequate eveacuation plan in West Glenwood. We need open space!	4/20 Open House
Resources are NOT unlimited. This drought has not been seen in 1,200	4/20 Open House
We don't owe everyone who wants to try the "Colorado lifestyle" a place to live or its nothing but traffic and no service	4/20 Open House

HOUSING

LOCATION

Less dense housing places + 1	Rec Center
Actually affordable "affordable housing" + 1	Rec Center
More housing	Rec Center
^ But cap the rise in housing costs & be sure when the tenant/owner no longer works or makes too much they must leave housing provided.	Rec Center
Plan for & support owner-occupied single family housing instead of warehousing people until they move down valley; apts are wrong!	Rec Center
No more interest groups buying up all the property; let people live here	Rec Center
REAL affordable housing - small units for employers	Rec Center
Build more single family homes. Quit turning Glenwood into a wall of unaffordable condos.	Rec Center
Need housing options \$1,000 or less per month for employees/residents to stay-work-live	City Hall
More housing, both free market and affordable	City Hall
More housing	City Hall
More housing!	City Hall
More affordable housing! Please	City Hall
No condos in West Glenwood pasture	Event
Help with homeless	Event
Do better with housing	Event
More reasonably priced housing	Event
Housing: expensive rent; we need more apartments	Spanish (translated)
More apartments, lower rents	Spanish (translated)
I think we need more townhomes that are affordable	Spanish (translated)
Looking for housing for 2 years, cannot find an apartment	Spanish (translated)
Rents are very expensive; more houses	Spanish (translated)
There are few housing options for single mothers	Spanish (translated)
More suitable housing	Spanish (translated)
Vacation rentals pushing people out of the community. Vacation rentals should be in commercial areas.	Spanish (translated)
Concerns about cost of houses that haven't been updated since 1950s; might move away	Spanish (translated)
Difficulty finding housing and accessibility to rent for Latinos	Spanish (translated)
Expensive rent, improve the state of housing	Spanish (translated)
Relax zonning reconstruction. To allow more affordable housing options - Tiny homes, mobile homes (quality parks)	4/20 Open House
Less apartments, single family am what little are house	4/20 Open House
Start a program like APCHA - No, Apen's is a train wreck	4/20 Open House
Create upward mobility - Stop approving apartments	4/20 Open House
City should start developing their own projects - No, we'll do it worse and more expensive	4/20 Open House
Put strict controls on Short term rentals - No, its not the problem	4/20 Open House
Land banking to meet city needs - Just another subsidy	4/20 Open House
Approve and incentivize accessory dwelling units - Already done	4/20 Open House
Look at second home ownership and impacts - Still need to respect private property rights	4/20 Open House
Don't spend anything on affordable housing unless you can. Find a program with a 10 year track record that everyone agrees works well. Then copy it!	4/20 Open House

Housing only for employees work in GWS!	4/20 Open House
Do not build on every vacant lot. Provide Open space	4/20 Open House
Leave confluence area alone! Need more parks/recreation	4/20 Open House
The city admin is so incompetent - stay away	4/20 Open House
Decide on a population limit	4/20 Open House
People that are comfortable with fitting into out town. We feel we are past that number already.	4/20 Open House
Landbanking - we have home ownership	4/20 Open House
City should start developing their own projects -Public/Private partnerships	4/20 Open House
Aspen Hosuing is a disaster long term	4/20 Open House
Aspen employee housing is a great idea for _____ some people in housing, BUT people get old and retire and the house is off the market. We should support our retirees- they made their life here, but it inventing available to new people and cant keep building more. Think this through.	
The idea that people not walk in Glenwood is wrong in some way. Glenwood doesnt pay wages to allow anyone to afford to live here. VVIT pays badly - AVH pays more.	
Why does Glenwood not have a Crown MT park? They didnt plan for it. Preserve open space to maintain quality of life.	4/20 Open House

MOBILITY	LOCATION
Remove speed bumps	High School
Pot holes :(	High School
lower gas prices!	High School
Fix the g-d potholes	High School
Fix pot holes):(	High School
Fix pot holes :)	High School
Pls pretty pls w/ cherry on top fix the pot holes	High School
Fix the pot holes dawgy	High School
Annoying cyclists on roads holding up traffic	High School
Cyclists have a legal right to the road CRS Title 42 <- read it	High School
Free bus service Rifle to Aspen; hard enough to afford rent & gas	Rec Center
^ edit: Parachute to Aspen	Rec Center
Transportation Coordinator needs to ride public transportation	Rec Center
More pedestrian friendly crossings on Grand. Light times need to be longer and more	City Hall
Slow traffic in the heart of our city! Critical	City Hall
Slow TRAFFIC	City Hall
A bypass from near C-dale to I-70 near S. Canyon, GWS would be peaceful & workers could get home early	City Hall
Pedestrian access through South Canyon to New Castle	City Hall
River crossing at South Glenwood	City Hall
Please bring Cardiff Glen-Midland shuttle back. Sunlight too.	City Hall
Bus transportation	City Hall
Parking on 6th Street	City Hall
More bus transport to 6th Street	City Hall
More free transportation to Aspen; in Summit County offered free service beyond just Glenwood Springs	City Hall
	Event

Speeding cars do not provide a welcome environment, calm traffic	Event
More bus stops	Spanish (translated)
Another road to get to New Castle	Spanish (translated)
Ride Glenwood: more hours to West Glenwood	Spanish (translated)
Sopris: there is no transportation	Spanish (translated)
We need more transporation; more on West Glenwood	Spanish (translated)
More signage for 82, HOV is confusing	Spanish (translated)
Secondary road New Castle to GWS	Spanish (translated)
Great handicap parking	Spanish (translated)
The bus to West Glenwood at night	Spanish (translated)
Ride Glenwood: more rotation, more tourist places	Spanish (translated)
More continuity that goes to West Glenwood	Spanish (translated)
Bus route, if it could go past the hospital, that would be good	Spanish (translated)
Came down early to beat the traffic from Carbondale; timing of the lights - if you hit one, you hit them all. Execution plans.	Spanish (translated)
South Bridge	Spanish (translated)
There are no buses in South Glenwood	Spanish (translated)
Need for late night transportation to be able to get home	Spanish (translated)
Ride Glenwood every 15 minutes. Don't go to Walmart	4/20 Open House
Make multi-modal transfers seamless - and cheaper deals with _____ businesses	4/20 Open House
NO more apartments until transportation issue is solved.	4/20 Open House
Put dirt paths when possible	4/20 Open House
Get creative on where it will be - South bridge	4/20 Open House
All sidewalks and streets are _____, they cant find parking	4/20 Open House
Maybe ENFORCE the speed limit	4/20 Open House
We need rideshare options!	4/20 Open House
The city needs to stay out of West Glenwood until they come to their senses	4/20 Open House
Create better connections to West Glenwood - Provide BPT station	4/20 Open House

TOURISM & ECONOMIC DEVELOPMENT	LOCATION
Mall needs to be something better - grocery	Event
Fiber to mid Glenwood; it is dope - have it at work	Event
Need a better balance tourism & resident serving amenities	Event
Pay more per hour	Spanish (translated)
Daycare centers	Spanish (translated)
Boost tourism	Spanish (translated)
Daycare needed. Moved to part-time.	Spanish (translated)
Amenities are great (shopping/food)	Spanish (translated)
More development/information about tourism	Spanish (translated)
Tourism: know more places	Spanish (translated)
Child care - land for, support of	Rec Center
Space for child care	Rec Center
Currently the building department creates too many barriers to new and old businesses and discourages contribution	4/20 Open House
Balnce Tourism - and marketing - with quality of life issues for exisitng residents (traffic is crazy)	4/20 Open House
Very limited options.....I don't think all views on tourism are represented	4/20 Open House
Ensure resilicency when I-70 closes - What are you trying to ask?	4/20 Open House
Encourage more alternative transportation-based travel options for visitors - What does this even mean?	4/20 Open House
Ensure resilicency when I-70 closes - Does not mean develop Cottonwood	4/20 Open House
Ensure the redevelopment areas are not entirely residential - So you don't have to drive for milk. Maybe walk to office	4/20 Open House
Childcare, Camps for when school is on holiday	4/20 Open House
Support Seniors	4/20 Open House
_____ Glenwood residents - Not visitors	4/20 Open House
We are full on tourism	4/20 Open House
Public/Private partnership with structural parking	4/20 Open House
American Furniture warehouse residential?	4/20 Open House
Quality of life	4/20 Open House
Complete the 6th St. Master Plan - Its an expense	4/20 Open House
You cant make more land appear	4/20 Open House
Reconnect downtown to the river - No because it will be all tourists	4/20 Open House
Dog walking park like Crown Mt. , well planned, happy people and dogs, and lots of watse stations	4/20 Open House

RECREATION	LOCATION
Indoor tennis courts!!!	Rec Center
Indoor ice rink to ice skate and for hockey players!	Rec Center
Racquet ball!!	Rec Center
More tennis courts (indoors)	Rec Center
More bike & hike trails	Rec Center
Kids sports, daycare	Rec Center
Ballroom dancing, dance classes - salsa, tango	Rec Center
Indoor tennis courts	Rec Center
Free up a few handicap parking slots; they're not being used!	Rec Center
Make sure we keep open space open for outdoor recreation	Rec Center
More parking by the Community Art Center; a bus from town over to 6th Street	Rec Center
Park improvements other than just Sayre; baseball field, soccer field	City Hall
Fix the Two Rivers Park so non-boaters can get to the water!!	City Hall
Need more trails	Spanish (translated)
Healthy recreation bars (??)	Spanish (translated)
Healthy recreation	Spanish (translated)
More sports	Spanish (translated)
World on the homeless problem	4/20 Open House
You're missing pickleball. It's a destination sport in some towns.	4/20 Open House
I can't believe we've got excess water when we have water restictions every summer enlarging water plant to serve more people, just encourages faster growth and the growth won't pay for it. Existing residents will get the bill for what? More traffic, more crowding? Aspen sewage in roaring fork in water instead of clean no name water? Growth is already affecting quality	4/20 Open House
Promote Dark Sky Community	4/20 Open House
No more apartments!	
More parks/open space / trails like land behind Walmart or above Doc's	4/20 Open House
Tourists will come no matter what	4/20 Open House
Preserve existing open space!	4/20 Open House
Consider the wildlife and their homes	4/20 Open House
Make the dog area a real park	4/20 Open House
Build the theatre	4/20 Open House
We feel growth is out of control. We are killing Glenwood rapidly. We have way more than enough expensive rental units. No more units on the x-Meadow that are for WORKERS.	4/20 Open House

OTHER	LOCATION
City Council that will listen to residents	Rec Center
Please get street sweepers to clean our streets!! And allow them to do so by enacting parking restrictions during cleaning times!	Rec Center
Listen to the people and don't just pretend to listen	Rec Center
Get needs and wants! Please	Rec Center
City Council that listens to the people	Rec Center
City Council members that supports & listens to residents	Rec Center
Bring back GWS Spring Clean + 1	City Hall
Need more street sweeping Grand Ave.	Event
Parking rules for street sweeping	Event
Mid Glenwood easier to build community, self-contained	Event
But (despite housing/homeless comments) the community is better than most	Event
Community safety	Spanish (translated)
Remove marijuana	Spanish (translated)
Learn from other towns about employee housing and truly affordable housing for our own workforce	4/20 Open House
Fire safety is a MAJOR concern for me. I live in S. Glenwood. Wildfire during school hours would be catastrophic.	4/20 Open House
Important to remember that "affordable" housing relates to employees paying living wages, not government subsidized housing.	4/20 Open House
Encourage ADUS Build employee housing	4/20 Open House

Hispanic/Latino/a Community Picnic

Overview

Over a quarter of the population of Glenwood Springs is made up of Hispanic and/or Latino/a peoples. In an effort to provide a comfortable environment for this segment of the population to provide feedback on the Comprehensive Plan Update themes and strategies, a Latino/a community picnic was held in Sayre Park. Spanish language boards corresponded directly to the materials presented at the third open house and solicited similar feedback.

The data from the picnic was combined with data from the final August Open House, providing a cohesive data set regarding the implementation strategies and action plan.



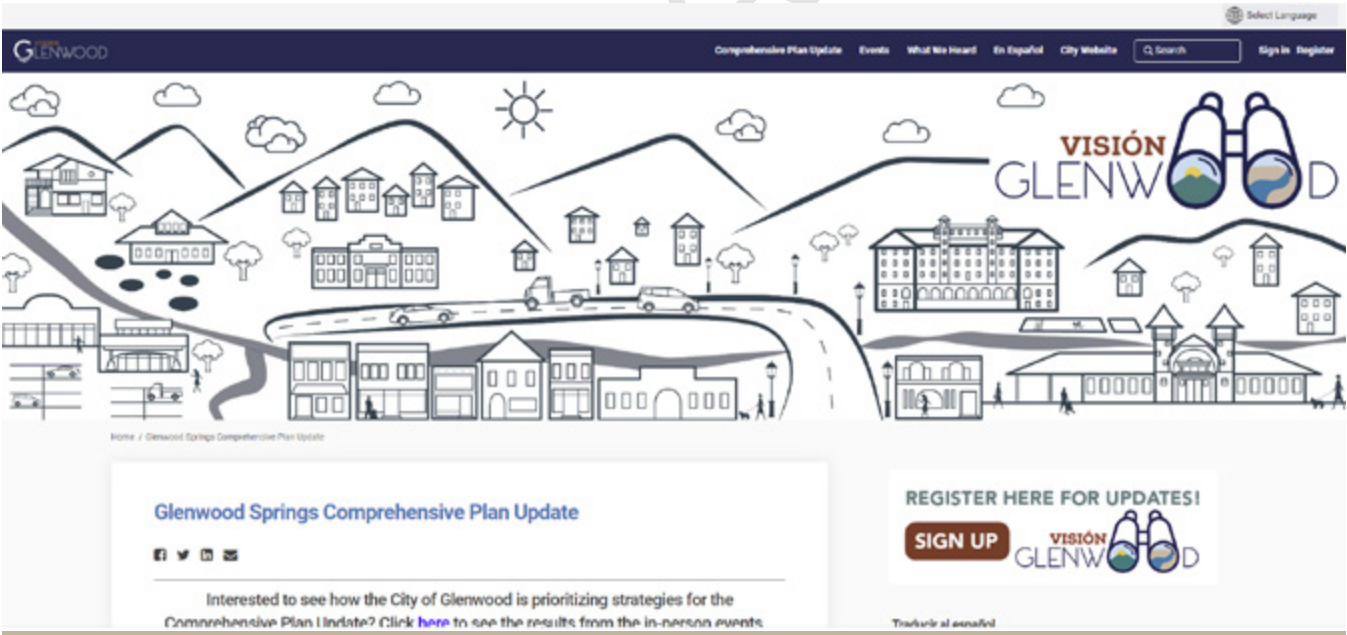
Vision Glenwood Website

Overview

The Vision Glenwood website was built at the onset of the Comprehensive Plan effort to communicate in an accessible and user-friendly way. Using the Bang The Table platform the site is intended to serve as the City’s outreach tool well after completion of the Comp Plan effort. The website assisted the team in disseminating accurate and timely information. Since its launch the website has accumulated 1,450 total visitors and 88 new registrants during the outreach. The site provided critical information as represented by 152 document downloads.

Direct referrals from advertising and direct emails were the highest of all referral channels indicating a successful effort.

The most heavily used tool on the website is the ‘Tag Our Map’ tool. The following raw data encapsulates this input which was used to develop and refine the theme statements throughout the drafting of the Update.



Data Summary

Tag our Map!	
Date of contribution	Your Comment
	SOCIO-ECONOMICSThe Roaring Fork Valley is a great example of an entangled socio-economic systems from the local to the regional level. Each of the communities in the corridor influences the systems of the others in the valley and beyond in many positive and negative ways that cannot be ignored in the comprehensive planning process for Glenwood Springs. Glenwood is an umbilical cord connecting the upper R.F. Valley to a work force that by in large commutes many miles from their homes each day to supply labor and services to support a burgeoning upper class socio-economic system that exists in the Aspen/Snowmass communities. This creates a flow of cars, buses, trucks, goods, and services streaming into and out of the upper end of the valley through Glenwood Springs. The effect is obvious as Glenwood continues to become more congested and encumbered by the socio-economic problems related to and caused by an economic core outside its city limits. Like it or not, a major portion of Glenwood’s population serve as a satellite workforce to the upper valley economy which has its own independent governments and economies, but their policies and programs have enormous influences and impact on Glenwood Springs. Transit systems are how we access our homes, employment, healthcare, childcare, restaurants, shopping, recreational opportunities, and they are essential to our quality of life. When you think about it that way, transit systems are a clear and compelling shared responsibility every community in the Roaring Fork Valley. It is the responsibility CDOT, RFTA, Aspen, Snowmass, Basalt, El Jebel, Carbondale, Glenwood Springs, Garfield, and Eagle County to work together to meet the challenges we are facing. Collaboration is a key that will allow us to have more sustainable communities by reducing congestion and traffic and in other ways to address the consequences of climate change that has no boundaries. The discussions around imagining the future of Glenwood Springs must include the consideration and feasibility of a high quality Transit Oriented Developments (TOD’s) with Light Rail Transit service linking communities throughout the roaring fork valley corridor to accessible and convenient housing and mixed use development around stations and along the corridor. Glenwood’s Updated Comprehensive Plan needs to show a potential route through Glenwood and encourage the further analysis of the potential locations along the route for mixed use development to support ridership. Glenwood Springs needs guidelines towards the selection of a specific transit corridor through Glenwood Springs. This needs to plan for land use and the location of transit stations built to a pedestrian scale with parking facilities close to the stations and to the higher denser mixed-uses. Transit-Oriented Development(TOD) that will support the underlying most important values of sustainability and for building livable communities in the future.
Jan 16 22 08:36:20 am	
Jan 18 22 10:18:25 am	This area would be a good site for Senior 55+ Single story TOWNHOUSES. It would provide much needed downsizing for the increasing Baby Boomer population in Glenwood Springs, and free up larger homes so families could have places to live close to the Riverview School.
Jan 26 22 11:07:07 am	WEST GLENWOOD STATION Transform the Glenwood Mall and the Diemoz property into a transit hub on the north side of the Colorado River close to the I70/Exit 114. The transit station facing a large town square and as a prominent feature integrated into a mixed-use development. •A High-density mixed-use district within a 10-minute walk circle surrounding a transit station and public square with accessible walking, car, bus, and transit systems. •Trees, greenery, and shade along all pedestrian corridors. •Collector support for all transit systems; (future) light rail, buses, park-n-ride, etc. •Designed to include the easy use of bicycles and scooters and support for a bikeshare rental system integrated into the community wide bikeway network. •A development designed to encourage I-70 commuters with an upper valley destination to get out of their cars and use the transit system. •A town center including restaurants, coffee shop, grocery store, drug store, dry cleaners, fire station, etc. that will provide a new revitalized sense of place for the Glenwood Springs community.

Jan 27 22 09:16:34 am	8TH ST. STATION Divert development pressure and restore the natural systems and the ecosystem of the Confluence Area as top priority! This area of the confluence includes Veltus Park, Two Rivers Park, the Glenwood Elementary School and City Hall, connected by trails, bridges, and greenways to the historic downtown on both sides of the river. It is a natural outdoor environment for play and learning and activities such as planting a tree or caring for a plant and helps support an environmental ethic. •The focus needs be the preservation, protection and restoration of the ecosystems that are under pressure from climate change and over development. •The Confluence is centrally located and well suited to provide a contiguous park and pathway system providing carbon-free transportation options and links people to popular destinations. •The Confluence is great opportunity connecting people to the river, for playing, biking, learning and elements that can reduce ambient air temperatures, filter pollutants from stormwater runoff and the air and is the heart and lung of the city. •Designed to include the easy use of bicycles, scooters, and support for a bikeshare rental system integrated into the community wide bikeway network. •A large central public park maximizing benefits to the community as a sustainable site that will play an important role in supporting human health and create opportunities to improve physical, mental, and social well-being. •A Transit station serving Historic Downtown Core and existing neighborhood and collector support for transit systems; (future) light rail, buses, park-n-ride, etc. located adjacent the government buildings and Confluence Park
Jan 28 22 07:51:13 am	6TH ST. STATION A Transit station needs to be a prominent feature serving a mixture of uses, high-density housing and a walkable district guided by the vision of the 6th Street Master Plan adopted in 2017. This historic area needs new development and revitalization as an extension of downtown. A downtown district financed by public/private partnerships for mixed-uses, enhanced landscaping, and public parking structures that preserve the historic character of North Glenwood Springs. •Transit station within 10-minute walk to the Glenwood Caverns Adventure Park, Hotel Colorado, and Glenwood Hot Springs Resort. •Collector support for transit systems; (future) light rail, buses, park-n-ride, etc. •Designed to include the easy use of bicycles, scooters, and support for a bikeshare rental system and integrated into the community wide bikeway network. •A station serving, I-70 commuters and tourists with an upper valley destination. •The DDA needs to focus its efforts and reach out to property owners towards forming the public/private partnerships required to revitalize this area.
Jan 31 22 01:18:41 pm	SHELTON-HOLLOWAY HOUSE The Shelton-Holloway House is a historically landmarked home and the only structure on an entire city block in North Glenwood. This property owned by a family trust presents the opportunity for it to become the home of the Glenwood Historical Society and a city park. The historic home a museum with a garden park achieving the intentions of the family trust. The city needs to consider and investigate the property's value to the community. It is a perfect location for a park and for historical preservation. The value to the area as a park transitioning from the single family neighborhood homes into the future higher density mixed use development on sixth street. This is a tremendous opportunity to preserve and protect a historic building and at the same time become a vital part of the future redevelopment of 6 Street.

Jan 31 22 01:24:26 pm	DONEGAN RD. STATION High-density, walkable district within 10-12 minute walk to a transit station •Collector support for transit systems; buses, park-n-ride, etc. •Designed to include the easy use of bicycles and scooters and support transport Bikeshare rental system and bikeway network integrated into station. •A station designed to serve local neighborhood commuters
Jan 31 22 01:25:49 pm	19TH ST. STATION A Transit station for a mixture of uses, high-density housing and walkable to Valley View Hospital including development and revitalization of the old Safeway site. •Collector support for transit systems; (future) light rail, buses, park-n-ride, etc. •Designed to include the easy use of bicycles, scooters, and support for a bikeshare rental system and integrated into the community wide bikeway network.
Jan 31 22 01:27:50 pm	SOUTH GLENWOOD STATION A redevelopment and revitalization of the existing transit station site for a mixture of uses, high-density housing and walkable to the Roaring Fork Market Place. •Collector support for transit systems; (future) light rail, buses, park-n-ride, etc. •Continue this location as a transfer station to rapid transit serving the upper valley. •Designed to include the easy use of bicycles, scooters, and support for a bikeshare rental system and integrated into the community wide bikeway network.
Feb 05 22 05:21:59 am	Grocery Store so West Glenwood people could walk to get their groceries.
Feb 05 22 05:24:38 am	Build a pedestrian overpass for biking and walking so you can access Lova Trail from Highway 6. Note that no sidewalks or bike paths exists for over a mile on Highway 6. Complete connectivity to these neighborhoods.
Feb 05 22 05:28:28 am	Add small overpass to get past this portion of exit 114 roundabout as this is very dangerous for pedestrians or bikers to cross.
Feb 05 22 05:29:31 am	Add small overpass to get this part of exit 114 roundabout as this is very dangerous for pedestrians and bikes to cross.
Feb 05 22 05:34:37 am	Soft surface trail for mountain bikers and hikers that connect Exit 114 to Community center.

Feb 05 22 05:35:50 am	Soft surface trail for mountain bikers and hikers that connect Exit 114 to Community Center.
Feb 05 22 05:45:18 am	Emergency access lane on the North side of I70 that goes from West Glenwood to South Canyon. This trail can be used for biking and walking commuters all year and also provide emergency access and assist with evacuation.
Feb 05 22 05:48:27 am	Emergency access lane on the North side of I70 that goes from South Canyon to West Glenwood. This trail can be used for biking and walking commuters all year and also provide emergency access and assist with evacuation.
Feb 05 22 05:54:23 am	Extensive soft surface trails system for hiking, mountain biking, and dog walking that connects the Palmer neighborhood to the other South neighborhoods behind Walmart.
Feb 05 22 09:28:38 am	GLENWOOD MEADOWS STATION Build Transit station and public square to serve this high-density residential and mixed use existing development. •This area can help relieve pressure to develop in more vulnerable places. •Collector support for transit systems; (future) light rail, buses, park-n-ride, etc. •Designed to include the easy use of bicycles and scooters support for Bikeshare rental system and bikeway network integrated into station
Feb 06 22 12:35:55 pm	Work with City Market to relocate to the old Safeway building so we can have a cleaner and more updated grocery store that can stock more products. The old City Market building can then be used for smaller business that do not require as much space or be torn down and turned into apartments to include affordable housing.
Feb 06 22 12:37:35 pm	Relocate City Market to the old Safeway location to allow for more room for products. Tear down this building and build residential living to include affordable housing.
Feb 06 22 12:40:23 pm	Increase enforcement to address homeless in this area, off leash dogs and pet owners not picking up after their pets. If Glenwood City Police doesn't have the resources to enforce their own rules then rescind the rules. Just by putting rules and regulations in place doesn't mean they'll be followed.
Feb 06 22 12:43:44 pm	Enforce speed limits and noise ordinances. If Glenwood City Police don't have the resources to enforce the speed limits and noise ordinances then what's the point in having speed limits or for that matter the local law enforcement?
Feb 06 22 12:52:44 pm	Consider an entertainment area to include movies, bowling and similar activities for the community. If REI were to relocate to Glenwood as mentioned in the newspaper they should locate down by the old mall.
Feb 06 22 12:55:02 pm	Consider adding outdoor Pickleball and basketball courts given that the recreation center caters more towards tennis.

Feb 06 22 12:57:55 pm	Consider other recreational uses for this field such as adding pickleball courts. The pet owners that use this area and an off leash area can use the dog parks. Isn't that what the dog parks are there for?
Feb 06 22 12:59:58 pm	Redevelop the old mall into an open air mall and mixed use area. This could include outlet stores that cater to local needs plus affordable housing.
Feb 06 22 01:03:12 pm	Grow this area into the central transportation hub area so that more of the commuters from Newcastle, Silt, Rifle, etc that work up the Roaring Fork Valley can exit at West Glenwood to catch a bus.
Feb 06 22 01:04:49 pm	Agree, a grocery store would be ideal for West Glenwood and would reduce Grand Avenue traffic.
Feb 06 22 01:05:53 pm	Look for trail and recreational opportunities along this mountain area that would connect to town.
Feb 06 22 01:09:51 pm	Consider locating a homeless shelter in this area to include assistance from local, State and Federal resources to work with homeless in the area.
Feb 06 22 01:13:34 pm	Get rid of what really is more of a private small plane airport that the tax payers of Glenwood pay for. Leave room for emergency helicopters and a refueling station for the hospital helicopter but otherwise redevelop the property to include mixed use such as office space and affordable housing.
Feb 08 22 09:39:24 am	Transportation is the region's biggest challenge. The entire mall and Deimos property needs to be envisioned together with this in mind. I believe with the right partners from Aspen the community of Glenwood could support light rail from the mall to Aspen for the daily work crews. It is the natural leave off place for cars and local buses in town along with the rail to Aspen. West Glenwood has also needed a grocery store. This seems the logical place. The mall should be retrofitted instead of torn down and filling up the landfill. If some of this can't be accomplished directly it should be preserved into long range planning. It would be a disservice to piece meal this property.
Feb 08 22 11:56:48 am	This area needs to be considered with the greatest of care. The hazards are so great in this canyon that growth past the first mile would be flat out asking for trouble. The new Watershed Biodiversity Initiative would be beneficially included in any plan that South Canyon is considered for. This area will eventually affect 3 mile residence with the threat of underground fire hazard. There is also the landfill. It has not been taken seriously in so many years. Now it has two excellent managers but they need councilors who care about climate change and the reality of what we are creating as humans. I wish the landfill had its own board.

Feb 08 22 12:20:26 pm	In the post Independent on March 5 2012 the city council, approved a park for West Glenwood. It never happened and was forgotten by the greater public. It is a great disservice to continue to put people in housing where there is no access to green space. Not one city councilor or any person involved in the decision that went into the ideas of these massive complexes for people would ever consider having lived there, or their kids or grandkids for that matter. For the mothers living among car dealerships and concrete I have little doubt have anxiety the children will have difficulties. West Glenwood was promised a park, needs a park, deserves a park. It does not have to be a hi maintenance project. Get some creative minds and put together a nature mimic. I don't know where but I'm sure it could be figured out with political will.
Feb 08 22 12:31:02 pm	This is the access point for a fire escape? I'm not sure how this can get people going East. The fires all get blown from the West. The only access point points right into the fire?
Feb 08 22 12:33:03 pm	Make a turn onto Centennial that exits onto Interstate 70 going west used only in emergencies. Make sure everyone knows about it.
Feb 08 22 07:46:09 pm	I'd like to see more of a physical connection to our rivers, and a greater historical interpretation of the Colorado Midland Railroad
Feb 08 22 07:48:52 pm	South Midland is about to become a major route. Let's be sure to keep intact what we have left of Cardiff townsite and Ovens
Feb 08 22 07:56:33 pm	Not too many escape routes from here- consider a connection over to South Canyon?
Feb 08 22 07:58:34 pm	The airport is not only Historic, but provides training facilities, refueling, the only small-plane repair shop and provides multiple economic benefits, besides being self-funding
Feb 09 22 07:08:17 am	Keep this as open space with recreational and educational activities. Think NYC's Central Park! If we continue this rate of economic development rather than community development we need open/green spaces.
Feb 09 22 08:46:59 am	ALLOW FOR 1+4 Construction to maximize use of space. 1st floor concrete structure for retail base and subgrade parking. Upper floors shall be housing.
Feb 09 22 08:49:05 am	Extend zoning for continuous grand street core. Improve walkability through allowing for higher density zoning. Promote Livability with Strong downtown core extension.
Feb 09 22 08:52:10 am	Consider up zoning to allow 1+4 housing. Retail base, subgrade parking, residential on top 4 floors.

Feb 09 22 08:53:49 am	add a bus stop. Closest one is 2+ miles away!
Feb 09 22 08:57:37 am	Better Train service to Denver and Grand Junction. Become a transit hub for commuters who service the roaring fork valley; + connect light rail. Become a train away destination for health and wellness for city people.
Feb 09 22 08:59:46 am	Consider upzoning and allow a 1+4 construction model. 1st store concrete retail base, with upper story stick built residences, subgrade parking below.
Feb 09 22 09:01:09 am	Zoning to promote historic vernacular based on existing precedent for new Grand Street Construction? Create a charming Strong town aesthetic
Feb 09 22 09:03:38 am	Upzone to allow Retail base and Housing above, subgrade parking below. Open green and public square in the center.
Feb 09 22 10:59:17 am	I am disappointed the city has been dragging their feet in completing the 6th Street upgrades i.e., the pocket park next to the red bridge and the Art Council, completing the landscaping along the street, etc. Why isn't the DDA involved in this Vision Glenwood? Perhaps they are and I'm not tuned in. They had some great ideas for this area
Feb 09 22 11:01:46 am	Additionally, I am totally against the city using 6th Street as a test site for paid parking - that is like adding insult to I would say David Hauter's comments are spot-on, thank you David. His vision mirrors mine so I won't repeat. Please read his and consider ...
Feb 09 22 12:48:42 pm	Why are we building stupid mini-storage units on what could be a prime parcel, overlooking the river? We need a master plan!
Feb 09 22 12:50:26 pm	I don't want to pay millions to build (and then maintain) a tunnel for a landing strip that's used by only a handful of people, many of whom aren't paying taxes in the City.
Feb 09 22 12:51:53 pm	Remove this runway that's occupying prime residential development area for single family homes.
Feb 09 22 12:52:33 pm	Relocate these storage yards and make way for single family homes.
Feb 09 22 01:05:53 pm	Relocate the impound lot and make way for single family homes.

Feb 09 22 01:28:28 pm	So that drivers can see pedestrians in the road, this crosswalk needs lighting - perhaps motion-sensored?
Feb 09 22 01:30:16 pm	So that drivers can see pedestrians in the road, this crosswalk needs lighting - perhaps motion-sensored? - on both sides of 8th Street.
Feb 09 22 01:37:04 pm	I agree 100% with David Hauter's ideas here. Throw in some additional community amenities - like a movie theater and bowling alley - and you have a lively, sustainable center for neighbors, citywide residents, and visitors. https://www.city-journal.org/housing-creation-from-empty-retail-spaces
Feb 09 22 01:58:04 pm	Place a couple of 6" pipes to drain the trail (to the existing culvert across hwy 6) and raise the trail with 3"- or similar material. This is a temporary fix but certainly no more temporary than the 8th St extension. We don't need to spend \$1M+ of City funds on this right now but it needs to be fixed.
Feb 09 22 02:01:13 pm	Install a crusher fines trail where someday there should be a permanent sidewalk. There is a social path now.
Feb 09 22 02:04:14 pm	Pave over the tracks and modify the sidewalk approach/move the landing point to improve the safety of the crossing.
Feb 09 22 02:06:01 pm	Maintain this path with snow clearing and ice melt.
Feb 09 22 02:08:26 pm	Manage competing effort of snow clearing by Parks and Streets departments. The sidewalk is cleared, then Streets clears snow from the road and Parks must redo their work. This happens in several other parts of town.
Feb 09 22 02:13:13 pm	A particular housing challenged person has trashed this bridge landing with cigarette burns, stains, etc. We have also witnessed this person smoking marijuana and drinking from a whiskey bottle in this public location. This is a popular tourist location.
Feb 09 22 02:14:31 pm	Remove snow from stairs on the same day of snow clearing from the parking surface.
Feb 09 22 04:06:51 pm	This section of pedestrian/bike path needs some attention. Make it a welcoming, safe, and beautiful so people want to use it.
Feb 09 22 04:09:29 pm	This pocket park could be a bandshell / playground with a fountain to engage the pedestrian nature of the 6th street redevelopment.

Feb 09 22 04:17:42 pm	Where's my BYPASS dude? jump from Village Inn to rail corridor all the way to McDonalds with one exit at city market/high school. Downtown will forever change, but for the better. Also, light rail should be envisioned here for the roaring fork valley. A riverwalk from train station to two rivers. and a theater district on the old sewer plant, with retail/restaurants/ housing all in a mostly pedestrian mall/village behind the JAIL house.
Feb 09 22 04:24:29 pm	A DISC GOLF course. Accessible, and engaging for a large demographic to get active. As it stands, travel required for CMC, Sunlight, and New Castle.
Feb 09 22 04:31:09 pm	How about a Convention Center somewhere near Glenwood? Many towns reap the revenue from not only the events facility, but the attendees that stay, play, and spend while they are here. Also, it puts us on the vacation itinerary of future vacation visits by those same group(s).
Feb 09 22 04:49:24 pm	a RIVERWALK FROM TRAIN STATION TO TWO RIVERS PARK /CONFLUENCE
Feb 09 22 06:51:19 pm	Could we divert some water to flow through this area and then back into the river to create a recreational river park? Like the park at the base of Steamboat Ski area. If not at this location maybe somewhere else in town. Parents of young kids would absolutely love these types of things in town.
Feb 09 22 06:55:23 pm	Rollerskating rink/ Jump Street/ Bowling Alley
Feb 09 22 07:26:21 pm	There needs to be a sidewalk on the north side of 8th Street between Defiance Ave and 7th Street.
Feb 09 22 07:35:01 pm	Is the golf course a responsible use of land? Water resources? I'm not so sure.
Feb 09 22 07:38:33 pm	Wouldn't it be nice to have a ped/bike connection here connecting the Meadows/Community Center to Two Rivers?
Feb 09 22 07:40:26 pm	Annex the county portion of west Glenwood into the City.
Feb 09 22 07:46:10 pm	This courtyard is underutilized. How could this be more activated as a civic space? If we're paying to keep the lawn green, let's do something with it.
Feb 09 22 07:49:10 pm	Pretty sure this lot is being used as park and ride. Good to see people riding the bus, but need official options to get people to/from bus stops.

Feb 09 22 07:55:34 pm	Bathrooms needed
Feb 15 22 08:33:02 pm	The Rio Grande trail is designated as a "transportation corridor" in the current comprehensive plan. Change this designation to "non-motorized transportation corridor" and manage the corridor as parkland. The Rio Grande alignment may have once been a transportation corridor, but it now functions as a park and is used as a park by hundreds of Glenwood residents each day. Many communities would love to have such a priceless amenity right in the center of town. Using this parkland corridor as a route for yet more transportation infrastructure would be a real loss for our town.
Feb 16 22 05:00:33 pm	https://www.vaildaily.com/news/eagle-valley/avon-makes-a-shift-toward-values-based-marketing-messaging/?fbclid=IwAR18zCXj4UYmobtHvBPM1A0tUzeQxSyyUiORfey3f4Y8pw60vIEE5mOHTPA value based planning?
Feb 23 22 08:53:12 pm	Revise zoning on drive through business to not allow them. It is un-sightly, not walkable, not accessible, and as they do not reflect our mountain town charm. We need to encourage street entry business and pedestrian first business and buildings.
Feb 23 22 08:56:40 pm	Revise zoning code to disclude Drive-through business. All of Grand ave to be strong core of street life, pedestrians, shops and stores, restaurants and bars, all the way to the south end of town. Enhancing the image of Glenwood, it's attractiveness, and small-town charm and walkability
Feb 24 22 09:45:23 am	There are essentially no parks in West Glenwood. Find a way to dedicate some green / play space.
Feb 24 22 09:55:07 am	Mel Ray hosts foot, car, truck, semi-truck, bicycle and more, it has no sidewalk or even width for 2 cars and a pedestrian. The street often comes to a stop due to large truck traffic. It unloads into the roundabout where 3 or 4 businesses also thrive. Add a north-south corridor (path or street) between the mall and the businesses; connect it to Donnegan to Hwy 6.
Mar 03 22 08:42:42 am	I live at the very busy intersection of So. Midland and Mt. Sopris Dr.
Mar 03 22 08:44:53 am	I work at the Glenwood Springs Chamber Resort Association. We operate the Glenwood Springs Visitor Center in the CMC building that was US Bank.

Mar 03 22 08:50:26 am	This area is most heavily used by pet owners and provides a great place for dogs and their owners to enjoy the river and do mini hikes that the small closed in dog park does not provide. Being relatively new to the area the only activity that has really provided a great opportunity to meet new people is this open area. I have met most of my GWS friends there. I have also met numerous folks visiting town with their pets that have exclaimed that this is the best dog park they have ever been to. It also provides landing area for paragliders and anglers. I would suggest an additional dog bag station and garbage can in the area. Hopefully through this process this actively used area will not be changed to some other use that inhibits access for users to the river. If you absolutely must do something in the name of progress, This area might be a good place to put a small concession. It is ridiculous that GWS really has no location that someone can sit back enjoy the river while having a sandwich and a beer.
Mar 03 22 08:53:48 am	While Glenwood has added some new (and wonderful) bike trails in the past couple of years (thank you RFMBA) there are more and more people taking up the sport. It would be great if the city would continue to support this activity and plans for Look Out Mountain trail expansion.
Mar 03 22 09:00:31 am	The trails that the City has developed in South Canyon are some of the best around. And I encourage the City to continue with the approved and proposed South Canyon trail plan. I am not in favor of more intense development in South Canyon (like camping and RV parks , major improvements to the hot springs.) There is only one way in and out of this canyon and intensifying uses (above the additional trails) and the aridification of the western slope greatly increases the safety issue from a wildfire standpoint.
Mar 03 22 09:07:31 am	An expansion of mining activities will degrade the scenic quality of the area, be a huge negative impact on wildlife and add a ridiculous amount of traffic to our roads, detract from the quality of the City as a tourist attraction, and negatively impact recreation access in the area.
Mar 03 22 09:11:57 am	Instead of yet another multifamily market rate rental project the City should consider providing more opportunity for home ownership (small lot, small house starter homes). This product is not available anywhere in the area and there is a big need for it. Apartments do not provide renters with the ability to grow equity and they certainly don't promote the growth of community and neighborhoods.
Mar 03 22 09:16:11 am	It would be nice if whoever is responsible for maintaining the trail system here would maintain it (the Meadows developer?) These trails are some of the only "beginner" mountain bike trails in the region and the asset is being neglected. It would also be nice if the City/developer would maintain these in the winter for fat biking.
Mar 03 22 09:18:24 am	The LOVA trail will be a great recreational, transportation and economic addition to the City. Please continue efforts to make this a reality.
Mar 03 22 09:21:09 am	Emergency access to I-70 for evacuation purposes.
Mar 03 22 09:25:32 am	General comment. There needs to be more opportunity in the City for home ownership. Instead of relying solely on market rate apts to address the workforce housing issue, let's figure out ways (through grants, subsidies, P3) to incentivize developers to build small lot/small homes for purchase. Downtown GWS is mostly small lot, small homes and continuing this legacy would be one of the best things this City can do to grow community and get people into real long term housing.

Mar 03 22 09:32:46 am	The Rio Grande trail is one of the greatest assets this City has to offer. Yes it was preserved as a rail corridor but trying to squeeze BRT into this narrow corridor no longer makes sense as the use has changed to a very high use recreation and bike/ped transportation. Further, running buses so close to people's homes will negatively impact the quality of life for those adjacent.
Mar 03 22 09:36:41 am	The 12th street ped underpass is a great asset but very poorly maintained.
Mar 03 22 09:38:37 am	I have seen proposals for an additional tax on residents to help fund affordable housing. That will be a burden. How about a tax on second homes and diverting some of the tourist tax dollars to providing work force housing?
Mar 03 22 09:40:15 am	Great and underutilized asset. Maybe cleaning it up and moving homeless from the area?
Mar 06 22 04:43:28 pm	Encourage bicycle, pedestrian use of Pitkin Avenue and keep the big box trucks off. It is a school zone from the high school to the elementary school. Add more stop signs to slow down traffic please.
Mar 06 22 04:49:03 pm	Change to single provider trash companies to eliminate the beehive of trash trucks roaming our streets. They are loud, dirty and disruptive to our neighborhoods.
Mar 06 22 04:52:07 pm	Add more recycle centers in neighborhoods around town. This one downtown has been really successful.
Mar 07 22 12:57:44 pm	The Glenwood Bike/Walk trail needs to be extended to connect to the South Canyon Trail and beyond.
Mar 07 22 12:59:11 pm	Needs to be a separate Bike/Walk bridge to stay away from the busy road.
Mar 07 22 01:01:25 pm	it would be nice if the rules/laws would be followed on the Rio Grande trail, i.e. dogs on a leash!!! Can't count how many times I've crashed due to unleashed dogs.
Mar 07 22 01:09:49 pm	Would be nice to extend this trail both north and south. Connect up with the other trails in the area.
Mar 07 22 01:10:42 pm	Would like to see this trail extended south and eventually merge with RGT.

Mar 07 22 01:13:20 pm	Needs better marking due to this increase use of this bridge and trail. I would add links to both north and south RGT.
Mar 07 22 01:15:37 pm	Glenwood is no longer a small town. We are nothing but a tourist stop with Air BNBs on every street. The drive through business will only increase due to our city council allowing for Air BNBs to happen in our community.
Mar 07 22 01:26:40 pm	Please maintain and develop the 13th street trail both next to the homes and over/under the road ways.
Mar 07 22 01:28:01 pm	We need to stop the Air BNBs from taking over the city. This is preventing us locals from owning homes in the area. The Air BNBs are pushing us out. Take action or leave your city comfy position.
Mar 07 22 01:28:55 pm	Instead of a bank, the city should have bought the land and built another parking garage.
Mar 07 22 01:30:00 pm	Add more parking for the tourists closer to downtown. They are encroaching into the neighbor hoods. Add the Air BNBs in and our parking situation is a nightmare.
Mar 07 22 01:30:59 pm	Need to add some type of metering parking for the trail head. Some days Bennett is tough to navigate due to people walking in the street.
Mar 07 22 02:52:43 pm	STOP ALLOWING AIR BNBS IN THE CITY LIMITS!!! THIS IS PUSHING OUT THE LOCALS OR ANYBODY WH REALLY WANTS TO LIVE HERE LONG TERM!
Mar 07 22 02:53:59 pm	I second the bathroom comment here.
Mar 07 22 02:55:40 pm	Increase parking and pave the area, add curbs, lines etc. Also stop allowing the paragliders from doing their business right there. Crowds in the summer prevent access to the trail, or they hang out on the trail and prevent trail users to properly use the trail.
Mar 07 22 02:56:40 pm	Increase the size of the dog park, to decrease the amount of unleashed dogs on the trail.
Mar 07 22 02:59:33 pm	Agree with David's comments about the use of the area and a transit station.

Mar 08 22 03:19:16 pm	Affordable housing with underground parking for housing and city hall
Mar 08 22 03:22:00 pm	affordable housing with underground parking across the street
Mar 08 22 03:22:54 pm	three story parking structure
Mar 08 22 03:27:18 pm	land trade between GWS and the Forest Service. Move FS to GWS sewer treatment plant spare land and develop affordable housing at the airport site after the south bridge is constructed
Mar 08 22 03:28:57 pm	.75 Acre commercial development after the south bridge is constructed.
Mar 08 22 03:30:16 pm	Affordable housing on Rodeo grounds after the south bridge is constructed
Mar 15 22 04:25:04 pm	37 years at the North end of the runway. One of the most densely populated areas in GWS, and Glenwood Park, planned as PUD, has some of the highest diversity of housing types in the city. Has parks, walkable school. Addition of Park West, Park East and Cardiff created a real magnet.
Mar 15 22 04:26:24 pm	good place to work
Mar 17 22 12:13:45 pm	Please keep this open area for the many of us who use it literally day and some nights all year long. Over 100 people use it every day for their running, walking, sitting, picnic and dog socializing. It is one area that is still green, undeveloped, no concrete and does not interfere with those on the bike path. If this is developed, there will be many more dogs and walkers on the walking/ bike trail. As a hiker, biker, dog owner and river runner, this is THE one place where my dog can safely socialize with others. Those of us who use it every day do our best to clean up after visitors and the high schoolers who leave trash, and those who camp here illegally in the summer. What would help? One port o potty and a dog bag at the area so those who forget a bag can grab one easily. For those who think dogs should go into the fenced-in park go take one look at it. It is super small, no shade and not well cared for. There are days when we have as many as 20 dogs safely playing with each other in the big field. Should we all cram into that super small space, it would be a disaster.
Mar 19 22 12:11:03 pm	I would like the Cardiff community garden to be a city park with grass

Mar 19 22 01:45:42 pm	The dog parks are large enough. Enforce the leash ordinance for all the other areas being used as off-leash areas and enforce picking up after your pet.
Mar 19 22 01:49:57 pm	This is not officially an off-leash dog park and yet that's what it's constantly being used for. The off-leash dog park is just to the south and yet people can't seem to walk that far. Enforce leash laws and the use of the dog park for off-leash use because as I witness every day those using this area to let their dogs run off-leash are not picking up after their dogs which impacts all other users.
Mar 19 22 01:53:00 pm	Add a picnic shelter.
Mar 19 22 01:59:01 pm	Using this as a transit station doesn't decrease the amount of traffic running along Grand Avenue through Glenwood and given there is a transit station only a couple of blocks further south it doesn't make sense to create another one. It's currently being used for camping, car and mobile home storage. Get a viable business or businesses in here that create jobs and redevelop to include not only business but residential areas as well.
Mar 29 22 03:13:26 pm	a test note
Mar 30 22 05:09:30 pm	Enter your comments about what is working in Glenwood Springs and what we need to rethink.
Mar 30 22 05:14:22 pm	Type your comment here!
Mar 30 22 05:38:40 pm	Enter your comment(s) here!
Mar 30 22 05:43:21 pm	Enter your comment(s) here!
Mar 30 22 06:50:54 pm	Enter your comment(s) here!
Apr 11 22 09:21:50 pm	rv day parking with wayfinding from I70 and 82. many rv's are passing through and would dine and shop downtown if there was parking. day only, no overnight, enforced...
Apr 11 22 09:29:11 pm	ideal walkable location for denser, smaller employee and senior owner occupied housing...city should try to find ways to acquire or partner

Apr 12 22 09:44:11 pm	Control noise levels on Grand Ave and side streets- Jake brakes and speed racers
Apr 12 22 09:45:34 pm	Minimize development in areas with few means of evacuation
Apr 12 22 09:50:50 pm	Preserve the remains of old Cardiff town and Coke Ovens
Apr 12 22 09:56:03 pm	As South Bridge is built, keep a decent "entrance" to town. The city's temp structures are strictly utilitarian (ugly). could be fun to have lofts and a couple shops in the area, as long as the Airport functions stay as-is
Apr 12 22 09:58:22 pm	Work toward solutions for our un-housed neighbors.
Apr 18 22 07:09:25 pm	Create an Enclosed area for a dog park instead of using the school ball fields. The land is just overgrown weeds and has trash dumped. Level it out and put up a fence along the road, there is already a fence along the airport land.
Apr 19 22 06:50:04 am	The City should acquire the for sale lots and old town site lots on the lower Boy Scout trail area and north to the river as managed and protected Open Space. This area is not conducive for sensible development as the slopes are too steep, road extensions and utility infrastructure are not practical, and wildfire hazards are too high here. A opportunity for another trail connection or habitat protection could also be within the possibilities of this newly created open space.
Apr 19 22 07:21:19 am	The river banks that are the face of town along I-70 are degraded. This area from “the hot pots” to the Roaring Fo confluence is trashed, eroded, and primarily sparsely vegetated with non-native invasive species. An opportunity exists here to restore the riparian edge, stabilize the banks, re introduce native vegetation, and a incorporate a so surface trail with contemplative areas and river access points. This would be beautification, ecologically beneficial and provide recreational amenities.
Apr 19 22 08:07:30 am	This is a prime location for multiple-unit residential housing - could be mixed use with retail on ground floor, residential apartments above. Lots of parking, great views of and access to the riverwalk on the west side.
Apr 19 22 08:15:49 am	This is a prime location to rezone for multiple unit housing. could be mixed use with retail on ground floor, residential units above.
Apr 19 22 09:03:30 am	Please add stop sign. This is a school zone with 20 mph speed limit!

Apr 19 22 09:05:10 am	Add stop sign. This is a school zone with 20 mph speed limit.
Apr 19 22 09:07:37 am	Keep large commercial trucks, semi's and oil tanker trucks off of 11th Street.
Apr 19 22 09:09:50 am	Route the Post Office large box trucks, MTC Logistics, to Grand Avenue.
Apr 19 22 09:11:19 am	Keep Pitkin Avenue pedestrian friendly.
Apr 19 22 09:33:24 am	Traffic moving too fast and crossing lights for pedestrians take too long to change.
Apr 19 22 09:39:14 am	Add another playground for children on this side of the park so they do not have to go across the parking lot to get to the playground.
Apr 19 22 12:33:53 pm	Route the semi-tractor trash haulers from recycle center toward high school and over to Grand Avenue, not Pitkin and 11th.
Apr 19 22 12:37:44 pm	No semi-tractor 18 wheelers on Pitkin Ave. There was an extra long Target store 18 wheeler that came down 11th Street and could barely make the turn onto Pitkin Avenue. If there had been cars parked as there usually are, he would have been stuck.
Apr 20 22 09:25:20 am	This would be a great location for a concert venue and other uses that may need lots of parking and some separation from residential areas.
Apr 20 22 09:27:17 am	A pedestrian underpass here, as has been discussed, would be fantastic. It's a long light with lots of different turning movements. Safer and easier access to the BRT station will encourage people to get out of their cars.
Apr 20 22 09:28:31 am	A sidewalk on the N side of 27th would be helpful for folks in the existing and soon-to-be-occupied multifamily nearby.
Apr 20 22 09:32:56 am	Any opportunities for new trails on the mountainside, connecting to Lookout Mtn and Doc Holliday area trails would be a fantastic amenity.

Apr 20 22 09:33:54 am	Two-way traffic without a gate would benefit nearby residents more than it would inconvenience us.
Apr 20 22 12:26:45 pm	comment
Apr 21 22 01:35:42 pm	This property is identified as an opportunity zone and one of the last areas to develop housing in Glenwood Springs. Also, this are is designated for mixed-use planning area with opportunities for diverse housing.
Apr 21 22 01:37:09 pm	The annexation of 480 Donegan is critical to the success of a mall redevelopment and these two parcels should b planned together as part of the annexation going forward.
Apr 21 22 01:38:42 pm	This is a great area for live-work units. I could see small offices and new business opportunities with the the annexation moving forward.
Apr 21 22 01:40:18 pm	This area is close to transportation, trails, and commercial. This is a good area for growth. I love the idea of 40 ne townhomes on Donegan.
Apr 21 22 01:40:53 pm	Yay, can't wait for improvements to this road for bike and pedestrians.
Apr 21 22 01:42:01 pm	Four stories would be a game-changer here! Build up not out.
Apr 21 22 01:43:07 pm	Great work on the new access to I-70.
Apr 21 22 01:44:03 pm	The best chance of a grocery store is the annexation of 480 Donegan.
Apr 21 22 01:45:03 pm	With the annexation, there will be new open space here that is public.
Apr 21 22 01:47:21 pm	What is happening here? I could see a four-story housing building here.

Apr 21 22 01:48:17 pm	A real treasure.
Apr 21 22 01:49:59 pm	Four-story housing with a meeting center on the first floor that is flexible warehouse space for large events or art shows.
Apr 23 22 07:34:41 am	The crossing lights highly favor motorized traffic. I realize cars/trucks need to get to the other side of town. Cou crossing lights be more readily adapted to pedestrians and cyclists? Sometimes I wait up to 5 minutes to get across, all the while trucks whizzing by at high speeds. It is very discouraging. Would this get overall traffic to slow?
Apr 23 22 07:38:08 am	Could we revisit the 7th/Grand pedestrian area again? If that section were closed to traffic, it would be so much safer in this highly active foot traffic area. Kids and other pedestrians are often surprised and confused that cars are crossing. I know this has been addressed in the past. I am willing to show studies that represent increased tourist business use in areas where traffic is disallowed. My grandchild ran across the street from the elevator, thinking 7th street is part of the play park under the bridge.
Apr 26 22 12:21:27 pm	Now, there is a new toy store on this corner - children will be coming and going - what is it going to take to slow traffic down and lengthen the pedestrian crossing times?
May 03 22 11:59:55 am	South Canyon: make it a historic park (it needs to be cleaned up) - hot springs is ecoli central
May 03 22 12:02:36 pm	All of West Glenwood everyone has to drive everywhere so new development needs to be mixed use so people c walk/bike/take transit
May 03 22 12:03:50 pm	Need a bowling alley and movie theater (mall would be a good location)
May 03 22 12:03:59 pm	Need a bowling alley and movie theater (mall would be a good location)
May 03 22 12:05:22 pm	Mall redevelopment (so that it's an actual mall) with housing above (mixed use)
May 03 22 12:05:55 pm	Enterprise zones or URAs at the mall and safeway sites
May 03 22 12:06:30 pm	Grocery store near the mall (to serve West Glenwood)

May 03 22 12:07:29 pm	Enterprise zones or URAs at the mall and safeway sites
May 03 22 12:12:23 pm	Single family on property north of the mall with a park
May 03 22 12:14:33 pm	Single family on vacant land north of the middle school
May 03 22 12:15:18 pm	More apartments along Highway 6 in West Glenwood
May 03 22 12:16:48 pm	Affordable housing at Glenwood Meadows
May 03 22 12:17:44 pm	Single family in Taver Trail neighborhood
May 03 22 12:18:13 pm	Duplexes northeast of the city limits up in the hills (where there are roads)
May 03 22 12:20:05 pm	Do not like the design of the apartments/mixed use in Glenwood Meadows/near community center. It's not neighborhood-friendly, feels like a wall of buildings. It's not connected.
May 03 22 12:21:13 pm	Townhomes north of 2nd St
May 03 22 12:22:36 pm	No change in North Glenwood
May 03 22 12:23:10 pm	There's not enough pedestrian traffic downtown north of the river
May 03 22 12:23:49 pm	If you could create 6th (north downtown) into a street when there's a relationship between the street and the adjacent land uses that would make the area more walkable.

May 03 22 12:25:21 pm	Confluence - people don't distinguish between what is west of the old railroad and what is east of it. Everything west of the railroad could be more community/public space but west of it (old WWT plant) that could be more developed
May 03 22 12:26:34 pm	Confluence should be partially open space and some neighborhood commercial - there are plenty of areas to put housing in town but neighborhood commercial could serve the neighborhoods surrounding it and they can walk or bike instead of driving in a car
May 03 22 12:27:02 pm	Confluence - open space to the north and townhomes to the south
May 03 22 12:28:02 pm	4 -plexes west of Confluence (8th and Midland)
May 03 22 12:28:44 pm	We need a museum downtown that highlights the history of GWS (potentially on Cooper)
May 03 22 12:29:10 pm	Youth Zone is a possible space for childcare
May 03 22 12:29:41 pm	Don't change downtown
May 03 22 12:30:28 pm	Single family east downtown hillside
May 03 22 12:30:50 pm	Can't build on lots east downtown hillside (grade issues)
May 03 22 12:31:44 pm	Don't change River Manor (mobile home park)
May 03 22 12:34:26 pm	Townhomes west downtown hillside
May 03 22 12:35:50 pm	Open space on the river (city owned) needs to remain open space - green corridor (where hanggliders land)

May 03 22 12:37:07 pm	Smith parcel (north of City Market) - prioritize senior housing (owner is leaving it to her children) - duplexes
May 03 22 12:37:44 pm	Duplexes on the Duffy property (north of City Market)
May 03 22 12:38:17 pm	We need a real grocery store downtown (City Market is too small and there's no competition)
May 03 22 12:38:45 pm	City Market should have housing above it (mixed use)
May 03 22 12:41:02 pm	Mixed use on Safeway site should include child/family services
May 03 22 12:41:41 pm	Safeway site is perfect for a transit center with mixed use and parking
May 03 22 12:42:21 pm	Enterprise zones or URAs at the mall and safeway sites
May 03 22 12:43:07 pm	Blake Ave near 23rd vacant parcels - tiny homes
May 03 22 12:43:40 pm	Redevelop the trailer on Rio Grande trail by 27th st park downtown with affordable housing (100% replacement)
May 03 22 12:44:36 pm	4-plexes to 6-plexes at 27th St Rio Grande Trail
May 03 22 12:45:14 pm	27th and Midland parcel for childcare next to senior housing and have intergenerational opportunities
May 03 22 12:45:48 pm	Prioritize development on sites on the south side of town before the north side because of commuter traffic (invest infrastructure there first)

May 03 22 12:46:27 pm	Like the idea of housing in the walmart area for workforce to the north and to the south (Aspen and airport)
May 03 22 12:46:59 pm	3-story townhomes (affordable) in old Office Max near American Furniture Warehouse
May 03 22 12:47:26 pm	Solar farm off 82 south of American Furniture Warehouse should be developed and put the solar on top
May 03 22 12:47:56 pm	South Glenwood needs to have a neighborhood fire drill (Midland is the only egress)
May 03 22 12:48:25 pm	Storage centers by airport should be redeveloped with townhomes
May 03 22 12:49:07 pm	Airport -ONLY if the south bridge happens - yes to commercial, but it'd be office + restaurants. Riverside restaurant Mix of residential should be in scale
May 03 22 12:49:46 pm	Improve the airport for shopping and eating opportunities
May 03 22 12:50:08 pm	Preserve the airport because it was a gift to the city and it would be disrespectful to remove it.
May 03 22 12:50:28 pm	Affordable housing at the airport
May 03 22 12:51:52 pm	Keep part of the airport for emergencies (heli pad)
May 03 22 12:52:16 pm	With environmental remediation, part of the airport could become a nature park
May 03 22 12:52:35 pm	Airport bridge underpass

May 03 22 12:52:55 pm	Keep coke ovens by the airport (no change)
May 03 22 12:52:59 pm	Keep coke ovens by the airport (no change)
May 03 22 12:53:38 pm	Tiny homes on Martinez property (4 Mile) - but there may be an issue getting water there
May 03 22 12:54:45 pm	When i70 closes at No Name tunnel, the roundabouts get so busy they're not functional
May 04 22 07:54:15 am	I would like to see the formation of local landlords who would negotiate reduced rental rates in exchange for extended leases with teachers, public servants, maybe with large employers like VVH, RE-1, CMC, etc. As a form landlord with multiples rentals (which were always priced less than the going rate) I know that broken leases and turn-around repairs were terribly costly and time consuming. This arrangement would be a big WIN for all concerned!
Jun 13 22 12:25:57 pm	I'd like to second the suggestion that we have a ped/bike bridge to allow people to easily walk/bike from Two Rive Park and North Glenwood over to the Rec Center, nearby trails and shops. It would also allow all the residents from the Wulfsohn Rd area to easily access Two Rivers park, Iron Mtn, the big hot springs, and increase their mobility by allowing them to catch at bus on Hwy 6 going either direction.
Jun 14 22 08:46:29 am	This site is privately owned but has long established bandit trails that are connected to City lands and heavily utilized. Although approved for some 38 duplex units, the land owner has offered to donate the site to the City. Th City should act on making this public land.
Jul 07 22 05:10:18 pm	This land is currently for sale and includes development of up to 14 units. The City could purchase this land and create housing, retail, outdoor recreation, etc. as part of the confluence project.
Jul 07 22 05:20:13 pm	Redevelop this site as a transit center (bikes, cars, parking, etc.) as one of the other comments suggested. Also develop a new food market similar to the European markets with several vendors/food restaurants, food trucks, common seating, outside seating oriented towards the river. Acquire as much land on the river and include it in t comprehensive plan to utilize this beautiful resource. Bike trails, restaurants, housing, transit, places to gather. Glenwood does not have enough of this type of infrastructure to support its current population.
Jul 07 22 05:24:34 pm	Leave this as green space. It is a wonderful park for dogs, people to walk, kids to ride bikes, paragliders to land. Consider a community bonfire or festival? Homeless population needs to be addressed
Jul 07 22 05:27:12 pm	Please do anything and everything you can to mitigate traffic noise on Midland Avenue. It was originally intended that trucks would not be allowed to use Midland Avenue. Make more road crossings, plant more trees, create mo green spaces, more speed bumps, whatever you can do to slow down traffic and/or mitigate the sound of traffic

Jul 09 22 03:18:14 pm	Townhomes/condominiums - new housing
Jul 09 22 03:20:01 pm	Patio homes/duplexes for families or seniors, incorporate garden area or small park
Jul 09 22 03:22:50 pm	Work with Hospital on TDM, transit to serve front door - consolidate parking into garage - reduce surface parking and build a daycare
Jul 09 22 03:26:06 pm	Add trails for hiking/running. Connect to Doc Holliday Trail along old ditch easement.
Jul 09 22 03:29:14 pm	Improve Parking at trailhead. Add bike parking - ebike rentals parking at trail. Need a Porta-potty during busy summer months
Jul 09 22 03:32:02 pm	Clean and maintain trail under Grand at 12th Street ditch as a busy crossing. Lighting is good. Is an important connection and crossing for the community.
Jul 09 22 03:35:48 pm	Utilize the RFTA Corridor for Electric busses to get them out of traffic congestion during high volume - improve tra closer to river
Jul 09 22 03:38:14 pm	Mixed use - housing and commercial on this site.
Jul 09 22 03:39:56 pm	Improve safety and walkability along So. Glen Ave. - reduce access points. Add pedestrian safety.
Jul 09 22 03:44:20 pm	Add art and interactive art along River Trail
Jul 09 22 03:53:54 pm	Redevelop Mall into modern mixed use - 3 to 4 stories with mix of apartments and condos or townhomes. Retail and services and Transit center to complement the RFTA transit Hub.
Jul 09 22 03:57:12 pm	2-3 acre park needed for West Glenwood.

Jul 09 22 03:59:33 pm	Medium/high dense housing, mix of apartments and for sale units. Daycare Center.
Aug 20 22 06:17:55 am	Public bathroom is in desperate need of basic updates to be used (stalls don't have doors or close at all)
Aug 20 22 06:20:31 am	Public bathroom is in desperate need of basic updates to be usable (stalls don't have doors or close at all, not maintained with toilet paper or cleaned). Picnic tables are so dirty they are sticky and in many cases not usable. We rented the space and it was disgusting
Aug 20 22 06:22:36 am	Park west neighborhood sign is old, falling over, unreadable at night, and in need of replacement
Aug 25 22 08:11:45 am	I placed this pin in the middle of town because I just want to make some general comments. While I am generally not a fan of growth moratoria, I feel as if we have had so much new development in the last few years that we need a moratorium to catch our breath. And assess the negative implications on all of our infrastructure from the growth we have already approved. Traffic through town is horrendous now, the city market is always too crowded and under stocked, and in general our infrastructure as it currently exists cannot support the level of population growth we are seeing. We need to recognize the boundaries of unlimited growth based on our geography, lack of ability to expand much of our infrastructure, and dwindling water supplies. The thought that we can build our way out of the affordable housing crisis is a mistake.

Conclusion

The Glenwood Springs Comprehensive Plan Update received an outpouring of input and support from an active, engaged, and diverse community. Because of the quality and amount of input received, this Plan is able to capture and represent the identity and future vision of Glenwood Springs in the goals, strategies, and assumptions herein. Special thanks goes out to all those who participated in the engagement process. Please refer to Appendix X to see a detailed summary of data gathered during this process. For additional information, visit the VisionGlenwood.com website.



2023

GLENWOOD SPRINGS COMPREHENSIVE PLAN UPDATE





City Council
STAFF REPORT
City of Glenwood Springs
December 1, 2022

Agenda Item: November 17, 2022 Council Minutes

Action Requested: November 17, 2022 City Council Minutes

Department: City Clerk

Presented By:

Strategic Goals: Provide Efficient and Responsive City Government

Background Info:

Issues:

Fiscal Impact:

Legal Review:

Staff Recommendation:



MINUTES
CITY OF GLENWOOD SPRINGS
REGULAR CITY COUNCIL MEETING
NOVEMBER 17, 2022
6:15 PM

Note: Official meeting minutes are located on the City website via YouTube video at the following link: <https://www.youtube.com/user/GlenwoodSprings1885/videos>. The times in agenda items indicate approximately where the item can be found on the YouTube video timeline.

REGULAR SESSION

Item 3. :09 Roll Call

Present: Mayor Godes, Mayor Pro-Tem Willman, Councilor Dehm, Councilor Kaup, Councilor Stepp, Councilor Wussow, and Councilor Hershey. Also present were; Steve Boyd, Acting City Manager; Yvette Gustad, Finance Director; Ryan Muse, City Clerk; Matt Langhorst, Director of Public Works; Terri Partch, City Engineer; and Karl Hanlon, City Attorney.

Item 4. :09 Agenda Changes or Conflicts

Comments were made by Councilor Hershey and Councilor Wussow.

Item 5. :10 Citizens Appearing Before Council

No citizen comments were made.

Comments was made by Mayor Godes.

Item 6. :11 Consent Agenda

:11 Councilor Kaup moved, seconded by Councilor Dehm, to approve the Consent Agenda.

Motion passed unanimously.

Item 7. :11 Ballot Initiate 2C – Next Steps

Karl Hanlon, City Attorney presented.

Comments were made by Mayor Godes, Mayor Pro-Tem Willman, City Attorney Hanlon, Councilor Dehm, Councilor Wussow, and Councilor Kaup.

Item 08. :18 Memoranda of Understanding for Habitat for Humanity Agreement

Hannah Klausman, Acting Director of Economic and Community Development presented.

Comments were made by City Attorney Karl Hanlon and Councilor Wussow.

Hannah Klausman, Acting Director of Economic and Community Development presented.

Comments were made by Councilor Stepp, Acting Director of Economic and Community Development Klausman, Councilor Kaup, Mayor Pro-Tem Willman, Councilor Wussow, City Attorney Hanlon, Councilor Dehm, Mayor Godes, and Director of Homeowner Services and Community Outreach for Habitat for Humanity Roaring Fork Carolyn Meadowcroft.

:34 Mayor Godes opened the item for public comment.

Public comment was made.

:38 Mayor Godes closed the item for public comment.

:38 Councilor Hershey moved, seconded by Councilor Wussow, to continue this matter until December 1, 2022.

Comment was made by Councilor Wussow, City Attorney Hanlon, Mayor Godes, and Acting Director of Economic and Community Development Klausman.

Ayes: Hershey, Kaup, Godes, Dehm, Stepp, Wussow

Nays: Willman

Motion passes 6-1

Item 09. :41 Ordinance 2022-25; An Ordinance of the City Council of the City of Glenwood Springs, Colorado, Fixing and Certifying the Mill Levy on the 2022 Assessment for Collection in Fiscal Year 2023 for the Glenwood Springs General Improvement District No. 1980 and Providing for a Temporary Tax Credit (FIRST READING)

Yvette Gustad, Finance Director presented.

Comments were made by Mayor Pro-Tem Willman, Finance Director Gustad, City Attorney Karl Hanlon, and Acting City Manager Steve Boyd.

:43 Mayor Godes opened the item for public comment.

No public comment was made.

:43 Mayor Godes closed the item for public comment.

:43 Councilor Hershey moved, seconded by Councilor Dehm, to approve Ordinance 2022-25.

Motion passed unanimously.

Item 10. :44 Ordinance 2022-26; An Ordinance of the City Council of the City of Glenwood Springs, Colorado, Fixing and Certifying the Mill Levy on the 2022 Assessment for Collection in Fiscal Year 2023 and Providing for a Temporary Tax Credit (FIRST READING)

Yvette Gustad, Finance Director presented.

:44 Mayor Godes opened the item for public comment.

No public comment was made.

:44 Mayor Godes closed the item for public comment.

:44 Councilor Wussow moved, seconded by Councilor Dehm, to approve Ordinance 2022-26; An Ordinance of the City Council of the City of Glenwood Springs, Colorado, Fixing and Certifying the Mill Levy on the 2022 Assessment for Collection in Fiscal Year 2023 and Providing for a Temporary Tax Credit.

Motion passed unanimously.

Item 11. :45 Historical Museum Budget and Funding Request

Nick Daily, member of the Historical Museum Board of Directors presented.

Comments were made by Councilor Stepp, Executive Director of the Historical Museum Bill Kight, Mayor Pro-Tem Willman, Member of the Historical Museum Board of Directors Daily, Councilor Kaup, Councilor Wussow, City Attorney Karl Hanlon, and Acting City Manager Steve Boyd.

1:02 Mayor Godes opened the item for public comment.

No public comment was made.

1:02 Mayor Godes closed the item for public comment.

Comments were made by Councilor Kaup, Acting City Manager Boyd, and Councilor Hershey.

1:04 Councilor Hershey moved, seconded by seconded by Councilor Dehm, to refer this matter to the Financial Advisory Board for consideration.

Comments were made by Councilor Wussow, Councilor Stepp, Councilor Kaup, Councilor Hershey, and City Attorney Hanlon.

1:06 Councilor Hershey amended his motion to refer this matter to the Financial Advisory Board for consideration as to whether the amount in the 2023 budget should be increased from \$60,000 to \$120,000.

Comments were made by Mayor Godes, Councilor Hershey, and City Attorney Hanlon.

1:08 Councilor Hershey amended his motion, Council Dehm amended his second, to refer this matter to the Financial Advisory Board for consideration of an increased amount from the A & I fund to the Historical Museum.

Motion passed unanimously.

Comments were made by Executive Director of the Historical Museum Bill Kight and Acting City Manager Boyd.

Item 12. 1:11 Ordinance 2022-27; Amending Title 040 of the Glenwood Springs Municipal Code to Establish an Exemption from the City's Sales Tax for Certain Retail Delivery Fees and Carryout Bag Fees Enacted by the State of Colorado and to Clarify Remittance of the Bag Fee

Karl Hanlon, City Attorney presented.

Comments were made by Councilor Dehm.

1:12 Mayor Godes opened the item for public comment.

No public comment was made.

1:12 Mayor Godes closed the item for public comment.

1:12 Councilor Dehm moved, seconded by Councilor Wussow, to approve Ordinance 2022-27; Amending Title 040 of the Glenwood Springs Municipal Code to Establish an Exemption from the City's Sales Tax for Certain Retail Delivery Fees and Carryout Bag Fees Enacted by the State of Colorado and to Clarify Remittance of the Bag Fee.

Comments were made by Councilor Hershey.

Motion passed unanimously.

Comments were made by Mayor Godes, City Attorney Hanlon, and Councilor Hershey.

Item 13. 1:14 Ordinance 2022-28; Code Amendment to Title 070 Development Code as it pertains to Sign Standards and Use Specific Standards

Emery Ellingson, Planner II presented.

Comments were made by Councilor Wussow.

1:22 Mayor Godes opened the item for public comment.

No public comment was made.

1:22 Mayor Godes closed the item for public comment.

1:22 Councilor Stepp moved, seconded by Councilor Dehm, to approve Ordinance 2022-28; Code Amendment to Title 070 Development Code as it pertains to Sign Standards and Use Specific Standards based on the staff report findings on pages 9 and 10.

Comments were made by Mayor Pro-Tem Willman and Councilor Hershey.

Motion passed unanimously.

Comments were made by Councilor Hershey and Mayor Godes.

Item 14. 1:23 Council Comments

Comments were made by Councilor Stepp, City Attorney Karl Hanlon, and Mayor Godes.

Comments were made by Councilor Wussow and Mayor Pro-Tem Willman.

Comments were made by Councilor Kaup, Mayor Godes, and Acting Economic and Community Development Director Hannah Klausman.

Comments were made by Mayor Pro-Tem Willman.

1:31 Councilor Hershey has adjourned.

Comments were made by Mayor Godes, Councilor Wussow, Mayor Pro-Tem Willman, and City Attorney Hanlon.

Item 15. 1:37 Report from City Administration

City Manager

Comments was made by Acting City Manager Steve Boyd, Acting Economic and Community Development Director Hannah Klausman, and Mayor Godes.

City Attorney

Comments was made by City Attorney Karl Hanlon and Mayor Pro-Tem Willman.

Comments were made by Councilor Wussow.

Correspondence Incoming/Outgoing

There were none.

Item 16. 1:42 Adjournment

1:42 Councilor Dehm moved, seconded by Councilor Stepp, to adjourn.

Motion passed unanimously.



City Council
STAFF REPORT
City of Glenwood Springs
December 1, 2022

Agenda Item: November 22, 2022 Special Council Minutes

Action Requested: November 22, 2022 Special City Council Minutes

Department: City Clerk

Presented By:

Strategic Goals: Provide Efficient and Responsive City Government

Background Info:

Issues:

Fiscal Impact:

Legal Review:

Staff Recommendation:



MINUTES
CITY OF GLENWOOD SPRINGS
SPECIAL CITY COUNCIL MEETING
NOVEMBER 22, 2022
7:30 AM

SPECIAL CITY COUNCIL SESSION

Item 1. Roll Call

Present: Mayor Godes, Mayor Pro-Tem Willman, Councilor Dehm, Councilor Kaup, Councilor Stepp, Councilor Wussow, and Councilor Hershey. Also present were; Steve Boyd, Acting City Manager and Karl Hanlon, City Attorney.

Item 2. Executive Session on City Manager Search

:01 Mayor Pro-Tem Willman moved, seconded by Councilor Hershey, to go into an executive session pursuant to CRS 24-6-402(4)(f)(I) regarding personnel matters which no employee has requested be in an open meeting more specifically regarding the City Manager's search.

Motion passed unanimously.

Item 16. 1:16 Adjournment

1:16 Councilor Hershey moved, seconded by Councilor Dehm, to adjourn.

Motion passed unanimously.



City Council
STAFF REPORT
City of Glenwood Springs
December 1, 2022

Agenda Item:	Ordinance 2022-25; An Ordinance of the City Council of the City of Glenwood Springs, Colorado, Fixing and Certifying the Mill Levy on the 2022 Assessment for Collection in Fiscal Year 2023 for the Glenwood Springs General Improvement District No. 1980 and Providing for a Temporary Tax Credit (SECOND READING)
Action Requested:	Approve Mill Levy Certifications for collection year 2022 for the General Improvement District No. 1980.
Department:	Finance
Presented By:	Yvette Gustad
Strategic Goals:	Provide Efficient and Responsive City Government Preserve and Improve Infrastructure Protect and Preserve our Quality of Life Generate Sustainable Economic Development Ensure Public Safety
Background Info:	Property Tax collection is set each year for the voter approved Mill Levy's. The amounts are set based on net assessed value of properties within the General Improvement District (GID). This must be approved and certified to Garfield County by December 15th of each year. The numbers presented in Exhibit A reflect preliminary assessed valuation numbers provided by Garfield County and will be updated to actual when final assessments are received.
Issues:	None
Fiscal Impact:	Detailed in the attached assessment.
Legal Review:	NA
Staff Recommendation:	Approval

CERTIFICATION OF TAX LEVIES for NON-SCHOOL GovernmentsTO: County Commissioners¹ of Garfield County, Colorado.

On behalf of the G.I.D. #1980,
 (taxing entity)^A
 the City Council
 (governing body)^B
 of the City of Glenwood Springs
 (local government)^C

Hereby officially certifies the following mills
 to be levied against the taxing entity's GROSS \$ 23,427,270
 assessed valuation of: (GROSS^D assessed valuation, Line 2 of the Certification of Valuation Form DLG 57^E)

Note: If the assessor certified a NET assessed valuation
 (AV) different than the GROSS AV due to a Tax
 Increment Financing (TIF) Area^F the tax levies must be \$ 21,663,600
 calculated using the NET AV. The taxing entity's total
 property tax revenue will be derived from the mill levy
 multiplied against the NET assessed valuation of: (NET^G assessed valuation, Line 4 of the Certification of Valuation Form DLG 57)
**USE VALUE FROM FINAL CERTIFICATION OF VALUATION PROVIDED
 BY ASSESSOR NO LATER THAN DECEMBER 10**

Submitted: 12/01/2022 for budget/fiscal year 2023.
 (no later than Dec. 15) (mm/dd/yyyy) (yyyy)

PURPOSE (see end notes for definitions and examples)**LEVY²****REVENUE²**

1. General Operating Expenses ^H	<u>2.287</u> mills	\$ <u>49,545</u>
2. <Minus> Temporary General Property Tax Credit/ Temporary Mill Levy Rate Reduction ^I	< > mills	\$ < >
SUBTOTAL FOR GENERAL OPERATING:	<u>2.287</u> mills	\$ <u>49,545</u>
3. General Obligation Bonds and Interest ^J	_____ mills	\$ _____
4. Contractual Obligations ^K	_____ mills	\$ _____
5. Capital Expenditures ^L	_____ mills	\$ _____
6. Refunds/Abatements ^M	_____ mills	\$ _____
7. Other ^N (specify): _____	_____ mills	\$ _____
	_____ mills	\$ _____
TOTAL: [Sum of General Operating Subtotal and Lines 3 to 7]	<u>2.287</u> mills	\$ <u>49,545</u>

Contact person: (print) Yvette Gustad Daytime phone: (970) 384-6421
 Signed: _____ Title: Finance Director

Include one copy of this tax entity's completed form when filing the local government's budget by January 31st, per 29-1-113 C.R.S., with the Division of Local Government (DLG), Room 521, 1313 Sherman Street, Denver, CO 80203. Questions? Call DLG at (303) 864-7720.

¹ If the *taxing entity's* boundaries include more than one county, you must certify the levies to each county. Use a separate form for each county and certify the same levies uniformly to each county per Article X, Section 3 of the Colorado Constitution.

² Levies must be rounded to three decimal places and revenue must be calculated from the total NET assessed valuation (Line 4 of Form DLG57 on the County Assessor's **FINAL** certification of valuation).

New Tax Entity? ☐ YES ☒ NO

Garfield County

COUNTY ASSESSOR

Date 11/21/2022

NAME OF TAX ENTITY: GLENWOOD SPGS. IMP. DIST.

USE FOR STATUTORY PROPERTY TAX REVENUE LIMIT CALCULATION ("5.5%" LIMIT) ONLY

IN ACCORDANCE WITH 39-5-121(2)(a) and 39-5-128(1), C.R.S., AND NO LATER THAN AUGUST 25, THE ASSESSOR CERTIFIES THE TOTAL VALUATION FOR ASSESSMENT FOR THE TAXABLE YEAR 2022:

1. PREVIOUS YEAR'S NET TOTAL TAXABLE ASSESSED VALUATION:	1. \$22,577,390
2. CURRENT YEAR'S GROSS TOTAL TAXABLE ASSESSED VALUATION: ‡	2. \$23,427,270
3. LESS TOTAL TIF AREA INCREMENTS, IF ANY:	3. \$1,763,670
4. CURRENT YEAR'S NET TOTAL TAXABLE ASSESSED VALUATION:	4. \$21,663,600
5. NEW CONSTRUCTION: *	5. \$1,041,510
6. INCREASED PRODUCTION OF PRODUCING MINE: ≈	6. \$0
7. ANNEXATIONS/INCLUSIONS:	7. \$0
8. PREVIOUSLY EXEMPT FEDERAL PROPERTY: ≈	8. \$0
9. NEW PRIMARY OIL OR GAS PRODUCTION FROM ANY PRODUCING OIL AND GAS LEASEHOLD OR LAND (29-1-301(1)(b), C.R.S.): Ⓢ	9. \$0
10. TAXES RECEIVED LAST YEAR ON OMITTED PROPERTY AS OF AUG. 1 (29-1-301(1)(a), C.R.S.). Includes all revenue collected on valuation not previously certified:	10. \$0.00
11. TAXES ABATED AND REFUNDED AS OF AUG. 1 (29-1-301(1)(a), C.R.S.) and (39-10-114(1)(a)(I)(B), C.R.S.):	11. \$0.00

‡ This value reflects personal property exemptions IF enacted by the jurisdiction as authorized by Art. X, Sec. 20(8)(b), Colo. Constitution

* New Construction is defined as: Taxable real property structures and the personal property connected with the structure.

≈ Jurisdiction must submit to the Division of Local Government respective Certifications of Impact in order for the values to be treated as growth in the limit calculation; use Forms DLG 52 & 52A.

Ⓢ Jurisdiction must apply to the Division of Local Government before the value can be treated as growth in the limit calculation; use Form DLG 52B.

USE FOR TABOR "LOCAL GROWTH" CALCULATION ONLY

IN ACCORDANCE WITH ART. X, SEC. 20, COLO. CONSTITUTION AND 39-5-121(2)(b), C.R.S., THE Garfield County ASSESSOR CERTIFIES THE TOTAL ACTUAL VALUATION FOR THE TAXABLE YEAR 2022:

1. CURRENT YEAR'S TOTAL ACTUAL VALUE OF ALL REAL PROPERTY: ¶	1. \$116,486,310
ADDITIONS TO TAXABLE REAL PROPERTY	
2. CONSTRUCTION OF TAXABLE REAL PROPERTY IMPROVEMENTS: *	2. \$3,701,050
3. ANNEXATIONS/INCLUSIONS:	3. \$0
4. INCREASED MINING PRODUCTION: §	4. \$0
5. PREVIOUSLY EXEMPT PROPERTY:	5. \$0
6. OIL OR GAS PRODUCTION FROM A NEW WELL:	6. \$0
7. TAXABLE REAL PROPERTY OMITTED FROM THE PREVIOUS YEAR'S TAX WARRANT: (If land and/or a structure is picked up as omitted property for multiple years, only the most current year's actual value can be reported as omitted property.):	7. \$0

DELETIONS FROM TAXABLE REAL PROPERTY

8. DESTRUCTION OF TAXABLE REAL PROPERTY IMPROVEMENTS:	8. \$0
9. DISCONNECTIONS/EXCLUSIONS:	9. \$0
10. PREVIOUSLY TAXABLE PROPERTY:	10. \$0

¶ This includes the actual value of all taxable real property plus the actual value of religious, private school, and charitable real property.

* Construction is defined as newly constructed taxable real property structures.

§ Includes production from new mines and increases in production of existing producing mines.

IN ACCORDANCE WITH 39-5-128(1), C.R.S., AND NO LATER THAN AUGUST 25, THE ASSESSOR CERTIFIES TO SCHOOL DISTRICTS:

TOTAL ACTUAL VALUE OF ALL TAXABLE PROPERTY

\$114,999,240

IN ACCORDANCE WITH 39-5-128(1.5), C.R.S., THE ASSESSOR PROVIDES:

HB21-1312 ASSESSED VALUE OF EXEMPT BUSINESS PERSONAL PROPERTY (ESTIMATED): ** \$271,759

*** The tax revenue lost due to this exempted value will be reimbursed to the tax entity by the County Treasurer in accordance with 39-3-119.5(3), C.R.S.

NOTE: ALL LEVIES MUST BE CERTIFIED to the COUNTY COMMISSIONERS NO LATER THAN DECEMBER 15.

CERTIFICATION OF TAX LEVIES for NON-SCHOOL GovernmentsTO: County Commissioners¹ of Garfield County, Colorado.On behalf of the City of Glenwood Springs,(taxing entity)^Athe City Council(governing body)^Bof the City of Glenwood Springs(local government)^C

Hereby officially certifies the following mills to be levied against the taxing entity's GROSS \$ assessed valuation of:

267,864,140

(GROSS^D assessed valuation, Line 2 of the Certification of Valuation Form DLG 57^E)

Note: If the assessor certified a NET assessed valuation (AV) different than the GROSS AV due to a Tax Increment Financing (TIF) Area^F the tax levies must be calculated using the NET AV. The taxing entity's total property tax revenue will be derived from the mill levy multiplied against the NET assessed valuation of:

263,540,440

(NET^G assessed valuation, Line 4 of the Certification of Valuation Form DLG 57)

USE VALUE FROM FINAL CERTIFICATION OF VALUATION PROVIDED BY ASSESSOR NO LATER THAN DECEMBER 10

Submitted: 12/15/2022 for budget/fiscal year 2023.
(no later than Dec. 15) (mm/dd/yyyy) (yyyy)

PURPOSE (see end notes for definitions and examples)**LEVY²****REVENUE²**

1. General Operating Expenses ^H	8.603 mills	\$ 2,267,238
2. <Minus> Temporary General Property Tax Credit/ Temporary Mill Levy Rate Reduction ^I	< > mills	\$ < >
SUBTOTAL FOR GENERAL OPERATING:	8.603 mills	\$ 2,267,238
3. General Obligation Bonds and Interest ^J	mills	\$
4. Contractual Obligations ^K	mills	\$
5. Capital Expenditures ^L	mills	\$
6. Refunds/Abatements ^M	.028 mills	\$ 7,379
7. Other ^N (specify):	mills	\$
	mills	\$
TOTAL: [Sum of General Operating Subtotal and Lines 3 to 7]	8.631 mills	\$ 2,274,617

Contact person: Yvette Gustad Daytime phone: (970) 384-6421
(print)

Signed: _____ Title: Finance Director

Include one copy of this tax entity's completed form when filing the local government's budget by January 31st, per 29-1-113 C.R.S., with the Division of Local Government (DLG), Room 521, 1313 Sherman Street, Denver, CO 80203. Questions? Call DLG at (303) 864-7720.

¹ If the *taxing entity's* boundaries include more than one county, you must certify the levies to each county. Use a separate form for each county and certify the same levies uniformly to each county per Article X, Section 3 of the Colorado Constitution.

² Levies must be rounded to three decimal places and revenue must be calculated from the total NET assessed valuation (Line 4 of Form DLG57 on the County Assessor's **FINAL** certification of valuation).

New Tax Entity? ☐ YES ☒ NO

Garfield County

COUNTY ASSESSOR

Date 11/21/2022

NAME OF TAX ENTITY: CITY OF GLENWOOD SPRINGS

USE FOR STATUTORY PROPERTY TAX REVENUE LIMIT CALCULATION ("5.5%" LIMIT) ONLY

IN ACCORDANCE WITH 39-5-121(2)(a) and 39-5-128(1), C.R.S., AND NO LATER THAN AUGUST 25, THE ASSESSOR CERTIFIES THE TOTAL VALUATION FOR ASSESSMENT FOR THE TAXABLE YEAR 2022:

1. PREVIOUS YEAR'S NET TOTAL TAXABLE ASSESSED VALUATION:	1. \$262,978,250
2. CURRENT YEAR'S GROSS TOTAL TAXABLE ASSESSED VALUATION: ‡	2. \$267,864,140
3. LESS TOTAL TIF AREA INCREMENTS, IF ANY:	3. \$4,323,700
4. CURRENT YEAR'S NET TOTAL TAXABLE ASSESSED VALUATION:	4. \$263,540,440
5. NEW CONSTRUCTION: *	5. \$3,536,250
6. INCREASED PRODUCTION OF PRODUCING MINE: ≈	6. \$0
7. ANNEXATIONS/INCLUSIONS:	7. \$0
8. PREVIOUSLY EXEMPT FEDERAL PROPERTY: ≈	8. \$0
9. NEW PRIMARY OIL OR GAS PRODUCTION FROM ANY PRODUCING OIL AND GAS LEASEHOLD OR LAND (29-1-301(1)(b), C.R.S.): Ø	9. \$0
10. TAXES RECEIVED LAST YEAR ON OMITTED PROPERTY AS OF AUG. 1 (29-1-301(1)(a), C.R.S.). Includes all revenue collected on valuation not previously certified:	10. \$261.32
11. TAXES ABATED AND REFUNDED AS OF AUG. 1 (29-1-301(1)(a), C.R.S.) and (39-10-114(1)(a)(I)(B), C.R.S.):	11. \$7,436.26

‡ This value reflects personal property exemptions IF enacted by the jurisdiction as authorized by Art. X, Sec. 20(8)(b), Colo. Constitution

* New Construction is defined as: Taxable real property structures and the personal property connected with the structure.

≈ Jurisdiction must submit to the Division of Local Government respective Certifications of Impact in order for the values to be treated as growth in the limit calculation; use Forms DLG 52 & 52A.

Ø Jurisdiction must apply to the Division of Local Government before the value can be treated as growth in the limit calculation; use Form DLG 52B.

USE FOR TABOR "LOCAL GROWTH" CALCULATION ONLY

IN ACCORDANCE WITH ART. X, SEC. 20, COLO. CONSTITUTION AND 39-5-121(2)(b), C.R.S., THE Garfield County ASSESSOR CERTIFIES THE TOTAL ACTUAL VALUATION FOR THE TAXABLE YEAR 2022:

1. CURRENT YEAR'S TOTAL ACTUAL VALUE OF ALL REAL PROPERTY: ¶	1. \$2,090,068,530
--	--------------------

ADDITIONS TO TAXABLE REAL PROPERTY

2. CONSTRUCTION OF TAXABLE REAL PROPERTY IMPROVEMENTS: *	2. \$27,529,650
3. ANNEXATIONS/INCLUSIONS:	3. \$0
4. INCREASED MINING PRODUCTION: §	4. \$0
5. PREVIOUSLY EXEMPT PROPERTY:	5. \$3,384,330
6. OIL OR GAS PRODUCTION FROM A NEW WELL:	6. \$0
7. TAXABLE REAL PROPERTY OMITTED FROM THE PREVIOUS YEAR'S TAX	7. \$0

WARRANT: (If land and/or a structure is picked up as omitted property for multiple years, only the most current year's actual value can be reported as omitted property.)

DELETIONS FROM TAXABLE REAL PROPERTY

8. DESTRUCTION OF TAXABLE REAL PROPERTY IMPROVEMENTS:	8. \$1,569,010
9. DISCONNECTIONS/EXCLUSIONS:	9. \$0
10. PREVIOUSLY TAXABLE PROPERTY:	10. \$2,915,380

¶ This includes the actual value of all taxable real property plus the actual value of religious, private school, and charitable real property.

* Construction is defined as newly constructed taxable real property structures.

§ Includes production from new mines and increases in production of existing producing mines.

IN ACCORDANCE WITH 39-5-128(1), C.R.S., AND NO LATER THAN AUGUST 25, THE ASSESSOR CERTIFIES TO SCHOOL DISTRICTS:

TOTAL ACTUAL VALUE OF ALL TAXABLE PROPERTY

\$2,084,896,120

IN ACCORDANCE WITH 39-5-128(1.5), C.R.S., THE ASSESSOR PROVIDES:

HB21-1312 ASSESSED VALUE OF EXEMPT BUSINESS PERSONAL PROPERTY (ESTIMATED): ** \$1,109,282

** The tax revenue lost due to this exempted value will be reimbursed to the tax entity by the County Treasurer in accordance with 39-3-119.5(3), C.R.S.

NOTE: ALL LEVIES MUST BE CERTIFIED to the COUNTY COMMISSIONERS NO LATER THAN DECEMBER 15.



City Council
STAFF REPORT
City of Glenwood Springs
December 1, 2022

Agenda Item:	Ordinance 2022-26; An Ordinance of the City Council of the City of Glenwood Springs, Colorado, Fixing and Certifying the Mill Levy on the 2022 Assessment for Collection in Fiscal Year 2023 and Providing for a Temporary Tax Credit (SECOND READING)
Action Requested:	Approve Mill Levy Certifications for collection year 2022 for the City of Glenwood Springs.
Department:	Finance
Presented By:	Yvette Gustad
Strategic Goals:	Provide Efficient and Responsive City Government Preserve and Improve Infrastructure Protect and Preserve our Quality of Life Generate Sustainable Economic Development Ensure Public Safety
Background Info:	Property Tax collection is set each year for the voter approved Mill Levy's. The amounts are set based on net assessed value of properties within the City of Glenwood Springs. This must be approved and certified to Garfield County by December 15th of each year. The numbers presented in Exhibit A reflect preliminary assessed valuation numbers provided by Garfield County and will be updated to actual when final assessments are received later in November.
Issues:	None
Fiscal Impact:	Detailed in the attached assessment.
Legal Review:	NA
Staff Recommendation:	Approval

ORDINANCE NO. 26

Series of 2022

**AN ORDINANCE OF THE CITY OF GLENWOOD SPRINGS,
COLORADO, FIXING AND CERTIFYING THE MILL LEVY ON THE
2022 ASSESSMENT FOR COLLECTION IN FISCAL YEAR 2023.**

WHEREAS, the City Council of the City of Glenwood Springs has adopted by Resolution 2022-38 the budget for fiscal year 2023 commencing January 1, 2023 and ending December 31, 2023; and

WHEREAS, the City Council of the Glenwood Springs desires to fix a mill levy pursuant to Section 9.7 of the Municipal Charter of the City of Glenwood Springs to enable the City to have sufficient revenues to pay the proposed expenditures for fiscal year 2023; and

WHEREAS, pursuant to Section 4.1 of the Municipal Charter of the City of Glenwood Springs, the City Council is required to levy taxes by ordinance.

NOW, THEREFORE, IT IS ORDAINED BY THE CITY COUNCIL OF THE CITY OF GLENWOOD SPRINGS, COLORADO, THAT:

Section 1. The mill levy for general purposes that shall be assessed upon each dollar of the assessed valuation of all taxable property within the corporate limits of the City of Glenwood Springs, shall be fixed at the rate set forth on **Exhibit A** attached hereto and incorporated herein.

Section 2. The City Manager is hereby directed to certify said mill levy to Garfield County as required by law, no later than the 15th day of December 2022.

INTRODUCED, READ ON FIRST READING, PASSED, AND ORDERED
PUBLISHED BY TITLE ONLY THIS 17TH DAY OF NOVEMBER 2022.

CITY OF GLENWOOD SPRINGS, COLORADO

Jonathan Godes, Mayor

ATTEST:

Ryan Muse, City Clerk

INTRODUCED, READ ON SECOND READING, AND ORDERED PUBLISHED BY
TITLE ONLY TO BE EFFECTIVE TEN DAYS FOLLOWING THE DATE OF SECOND
PUBLICATION THIS 1st DAY OF DECEMBER 2022.

CITY OF GLENWOOD SPRINGS, COLORADO

Jonathan Godes, Mayor

ATTEST:

Ryan Muse, City Clerk

CERTIFICATION OF TAX LEVIES for NON-SCHOOL Governments**TO:** County Commissioners¹ of Garfield County, Colorado.

On behalf of the City of Glenwood Springs,
 (taxing entity)^A
the City Council
 (governing body)^B
of the City of Glenwood Springs
 (local government)^C

Hereby officially certifies the following mills to be levied against the taxing entity's GROSS \$ 264,110,740
 assessed valuation of: (GROSS^D assessed valuation, Line 2 of the Certification of Valuation Form DLG 57^E)

Note: If the assessor certified a NET assessed valuation (AV) different than the GROSS AV due to a Tax Increment Financing (TIF) Area^F the tax levies must be calculated using the NET AV. The taxing entity's total property tax revenue will be derived from the mill levy multiplied against the NET assessed valuation of: \$ 261,454,400
 (NET^G assessed valuation, Line 4 of the Certification of Valuation Form DLG 57)
USE VALUE FROM FINAL CERTIFICATION OF VALUATION PROVIDED BY ASSESSOR NO LATER THAN DECEMBER 10

Submitted: 12/15/2022 for budget/fiscal year 2023.
 (no later than Dec. 15) (mm/dd/yyyy) (yyyy)

PURPOSE (see end notes for definitions and examples)**LEVY²****REVENUE²**

1. General Operating Expenses ^H	<u>8.603</u> mills	\$ <u>2,249,292</u>
2. <Minus> Temporary General Property Tax Credit/ Temporary Mill Levy Rate Reduction ^I	< > mills	\$ < >
SUBTOTAL FOR GENERAL OPERATING:	<u>8.603</u> mills	\$ <u>2,249,292</u>
3. General Obligation Bonds and Interest ^J	_____ mills	\$ _____
4. Contractual Obligations ^K	_____ mills	\$ _____
5. Capital Expenditures ^L	_____ mills	\$ _____
6. Refunds/Abatements ^M	<u>.028</u> mills	\$ <u>7,321</u>
7. Other ^N (specify): _____	_____ mills	\$ _____
	_____ mills	\$ _____
TOTAL: [Sum of General Operating Subtotal and Lines 3 to 7]	<u>8.631</u> mills	\$ <u>2,256,613</u>

Contact person: (print) Yvette Gustad Daytime phone: (970) 384-6421
 Signed: _____ Title: Finance Director

Include one copy of this tax entity's completed form when filing the local government's budget by January 31st, per 29-1-113 C.R.S., with the Division of Local Government (DLG), Room 521, 1313 Sherman Street, Denver, CO 80203. Questions? Call DLG at (303) 864-7720.

¹ If the *taxing entity's* boundaries include more than one county, you must certify the levies to each county. Use a separate form for each county and certify the same levies uniformly to each county per Article X, Section 3 of the Colorado Constitution.

² Levies must be rounded to three decimal places and revenue must be calculated from the total NET assessed valuation (Line 4 of Form DLG57 on the County Assessor's **FINAL** certification of valuation).



City Council
STAFF REPORT
City of Glenwood Springs
December 1, 2022

Agenda Item:	Ordinance 2022-27; Amending Title 040 of the Glenwood Springs Municipal Code to Establish an Exemption from the City's Sales Tax for Certain Retail Delivery Fees and Carryout Bag Fees Enacted by the State of Colorado and to Clarify Remittance of the Bag Fee. (SECOND READING)
Action Requested:	As a home rule municipality, the City has the authority to impose or exempt certain items from taxation. The City of Glenwood Revenue Administrator participates as a member of the Colorado Municipal League (CML) Sales Tax Simplification Committee. The Committee met on July 20, 2022 to discuss the state-imposed bag fee and retail delivery fee. The committee consensus during that meeting was for all self-collecting home rule municipalities to exempt the retail delivery fee and bag fee. In addition, we are taking this opportunity to modify the sales tax code to exempt incontinence and diaper products to mirror the State's exemption for these items. Additionally, there was a scrivener's error in the bill enacting the bag fee that only requires remittance of the bag fee to local governments starting in Quarter 1, 2024, instead of 2023 when the bag fee collection commences. As a home rule municipality, the City can vary from the enacted statute here to require remittance to being in 2023, as provided in the attached ordinance.
Department:	City Administration
Presented By:	Karl Hanlon
Strategic Goals:	Protect and Preserve our Quality of Life Provide Efficient and Responsive City Government
Background Info:	Effective July 1, 2022, the State of Colorado imposed a retail delivery fee on all deliveries by motor vehicle to a location in Colorado with at least one item of tangible personal property subject to state sales or use tax. The retailer or marketplace facilitator that collects the sales or use tax on the tangible personal property sold and delivered, including delivery by a third party, is liable to collect and remit the retail delivery fee. Deliveries include when any taxable goods are mailed, shipped, or otherwise delivered by motor vehicle to a purchaser in Colorado. In 2021, the Colorado General Assembly enacted House Bill 21-1162. Beginning January 1, 2023, the act prohibits stores and retail food establishments from providing single-use plastic carryout bags to customers. Certain retail food establishments, and small stores that operate solely in Colorado and have 3 or fewer locations, may provide single-use plastic carryout bags. Between January 1, 2023, and January 1, 2024, a store may furnish a recycled paper carryout bag or a single-use plastic carryout bag to a customer at the point of sale if the customer pays a fee of 10 cents per bag or a higher fee adopted by the municipality or county in which the store is located. On and after January 1, 2024, a store may furnish only a recycled paper carryout bag to a customer at the point of sale at a fee of 10 cents per bag or a higher fee imposed by the municipality or county in which the store is located. The City does not wish to impose local sales tax on retail delivery fees and carryout bag fees enacted by the State of Colorado given that this fee has not previously been part of the municipal tax base and is unlikely to result in significant revenue. In the 2022 Regular Session, the Colorado General Assembly enacted HB22-1055. The act creates a state sales and use tax exemption commencing January 1, 2023, for all sales, storage, use, and consumption of incontinence products and diapers and period products. The act further provides that counties and municipalities may choose to adopt either or both exemptions by express inclusion in their sales and use tax ordinance or resolution. The Town of Silverthorne exempted certain hygiene

products in our most recent sales tax code updates, but the attached ordinance expands that exemption to include diapers and incontinence products.

Issues:	NA
Fiscal Impact:	None
Legal Review:	Legal drafted the Ordinance
Staff Recommendation:	Adopt Ordinance 2022-27

**CITY OF GLENWOOD SPRINGS, COLORADO
ORDINANCE NO. 2022 - 27**

Series of 2022

**AN ORDINANCE OF THE CITY OF GLENWOOD SPRINGS,
COLORADO, AMENDING TITLE 040 OF THE GLENWOOD SPRINGS
MUNICIPAL CODE TO ESTABLISH AN EXEMPTION FROM THE
CITY'S SALES TAX FOR CERTAIN RETAIL DELIVERY FEES AND
CARRYOUT BAG FEES ENACTED BY THE STATE OF COLORADO
AND TO CLARIFY REMITTANCE OF THE BAG FEE.**

WHEREAS, the City of Glenwood Springs ("Glenwood Springs" or the "City") is a home rule municipality organized under Article XX of the Colorado Constitution and with the authority of the Glenwood Springs Home Rule Charter; and

WHEREAS, pursuant to Article XX, Section 6 of the Colorado Constitution, the right to enact, administer and enforce sales and use taxes is clearly within the constitutional grant of power to the City and is necessary to raise revenue with which to conduct the affairs and render the services performed by the City; and

WHEREAS, pursuant to such authority, the City has adopted and enacted a Sales Tax Code (the "Code"), under which City sales tax is levied; and

WHEREAS, the City does not wish to impose local sales tax on retail delivery fees and carryout bag fees enacted by the State of Colorado that would otherwise be taxable under the Code; and

WHEREAS, the City adopts this ordinance with the intent to exempt such fees from local sales and use tax; and

WHEREAS, the City Council finds and declares that the amendments to Chapter 2, Article X, Division 8 as set forth in this Ordinance are in the best interest of the City.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF GLENWOOD SPRINGS, COLORADO, ORDAINS:

Section 1. The foregoing recitals are incorporated herein as if set forth in full.

Section 2. Title 040, Article 020 of the Glenwood Springs Municipal Code is hereby amended as set forth below with double underline text added and strikethrough text deleted.

* * *

Sec. 040.020.020. – Exempt items and transactions.

The following classes of tangible personal property and the following sales transactions are exempt from taxation under this article:

* * *

(19) The retail delivery fee consisting of the community access retail delivery fee imposed in C.R.S. § 24-38.5-303(7), the clean fleet retail delivery fee imposed in C.R.S. § 25-7.5-103(8), the clean transit retail delivery fee imposed in C.R.S. § 43-4-1203(7), the retail delivery fee imposed in C.R.S. § 43-4-218(3), the bridge and tunnel retail delivery fee imposed in C.R.S. § 43-4-805 (5)(g.7), and the air pollution mitigation retail delivery fee imposed in C.R.S. § 43-4-1303(8), as such sections existed on June 17, 2021.

(20) The carryout bag fee imposed in C.R.S. § 25-17-505, as such section existed on July 6, 2021.

* * *

040.020.030 - Payment of tax by retailer.

* * *

- (b) ~~Reserved.~~ Every retailer or vendor shall be liable and responsible for the payment of the fee assessed in C.R.S. § 25-17-505(1)(a) commencing on January 1, 2023 as provided in C.R.S. § 25-17-505(3)(d)(I) and shall remit the fee on the same schedule as they remit taxes.

Section 3. If any provision of this Ordinance, or the application of such provision to any person or circumstance, is held to be unconstitutional, then the remainder of this ordinance, and the application of the provisions of such to any person or circumstance, shall not be affected thereby.

Section 4. Any ordinances or resolutions or parts thereof, which are in conflict with this ordinance, are hereby repealed to the extent of such conflict only.

Section 5. With the exception of the provisions of the Municipal Code of the City of Glenwood Springs which are modified as provided herein, all remaining provisions of the Municipal Code of the City of Glenwood Springs shall remain in full force and effect.

INTRODUCED, READ ON FIRST READING, PASSED AND ORDERED
PUBLISHED BY TITLE ONLY THIS ____ DAY OF NOVEMBER 2022.

CITY OF GLENWOOD SPRINGS, COLORADO

Jonathan Godes, Mayor

ATTEST:

Ryan Muse, City Clerk

INTRODUCED, READ ON SECOND READING, AND ORDERED PUBLISHED BY
TITLE ONLY TO BE EFFECTIVE TEN DAYS FOLLOWING THE DATE OF SECOND
PUBLICATION THIS ____ DAY OF NOVEMBER 2022.

CITY OF GLENWOOD SPRINGS, COLORADO

Jonathan Godes, Mayor

ATTEST:

Ryan Muse, City Clerk



City Council
STAFF REPORT
City of Glenwood Springs
December 1, 2022

Agenda Item:	Ordinance 2022-28; Code Amendment to Title 070 Development Code as it pertains to Sign Standards and Use Specific Standards (SECOND READING)
Action Requested:	Consideration for Code Amendment to Title 070, section 070.040.110 Signs and Section 070.040.030 Use Specific Standards
Department:	Economic and Community Development
Presented By:	Emery Ellingson
Strategic Goals:	Provide Efficient and Responsive City Government
Background Info:	The Planning and Zoning Commission reviewed proposed code amendments at their August 23, 2022 meeting. Minutes from August meeting attached. Planning & Zoning Commission recommended a number of changes to sign code which pertain to the maximum size allowed for monument signs, monument signs for residential uses, and prohibiting pole signs for residential uses. Planning & Zoning Commission also recommended a change to Use Specific Standards, to remove a definition from Code which was removed in all other areas of Code in 2018. Staff report has further details on findings and staff recommendations. For actions involving amendments to the Land Use Code, the Planning and Zoning Commission is a recommending body to City Council. All Municipal Code amendments are completed by ordinance, which requires two hearings before City Council. A Code amendment is a legislative decision by the City Council. Prior to recommending approval or approving a proposed Code amendment, the Planning Commission and City Council shall consider whether and to what extent the proposed amendment: 1. Is consistent with the Comprehensive Plan and other City policies; 2. Does not conflict with other provisions of this Code or other provisions in the Glenwood Springs Municipal Code; 3. Is necessary to address a demonstrated community need; 4. Is necessary to respond to substantial changes in conditions and/or policy; and 5. Is consistent with the general purpose and intent of this Code.
Issues:	Prohibition of pole signs for residential use does not prohibit flag poles. Flag poles are regulated separately in Title 070 and would still be allowed following this change.
Fiscal Impact:	None. No additional taxes or fees created. No additional staff required.
Legal Review:	Legal drafted the Ordinance.
Staff Recommendation:	Staff recommends approval of suggested changes to Title 070 as recommended by Planning & Zoning Commission with suggested findings as follows: The proposed code amendment is consistent with Comprehensive Plan, does not conflict with other provisions of Code, is necessary to address a community need, is necessary to respond to changes in conditions and policy, and is consistent with general purpose and intent of this Code.



City Council Report

Date: November 17, 2022
To: City Council
From: Emery Ellingson, Planner II
Subject: Planning File #23-22 Code Amendments

REQUEST	Consideration of code revisions to Section 070.040.110, Sign Code to amend sign regulations and 070.030.030 Use Specific Standards for Accessory Tourist Rentals.
APPLICANT	City of Glenwood Springs
LOCATION	Citywide
ZONE	All Zoning Districts
SIGN DISTRICTS	All Sign Districts

ACTION ITEMS

Action 1 – Code Amendment– Consideration of a code amendment changes to Section 070.040.110, and 070.030.030.

Staff recommendation: *Staff recommends **approval** of the proposed code amendments with findings and conditions on page **10** of the staff report.*

Review Process

Per section 070.060.040(c) of the Municipal Code, any Code amendment change shall be reviewed by Planning Commission which recommends approval, approval with conditions or denial of the amendment. Following Planning Commission recommendation, City Council shall review the Code amendment application and approve, approve with conditions, or deny the amendment. City Council may also remand the Code amendment application back to the Director or the Planning Commission for further consideration.

BACKGROUND

Signage in the City is regulated by sign type, location, and use.

Sign type refers to the type of sign and differentiates between attached signage, which are attached to structures and freestanding signage which are not attached to any structure.

Location refers to physical location within the City as well as applicable sign district. The City has seven sign districts which are intended to ensure that any permitted signage is compatible with the characteristics of each sign district. These characteristics include physical location, building design, pedestrian and vehicle circulations, and land uses. See below for map of City sign districts

Use refers to how the property is utilized. Sign Code makes distinctions between residential, mixed-use, and non-residential uses. The intent of Sign Code is to regulate the number and design of signs so that they are compatible with neighboring uses.



Monument sign (freestanding)



Pole Sign (freestanding)

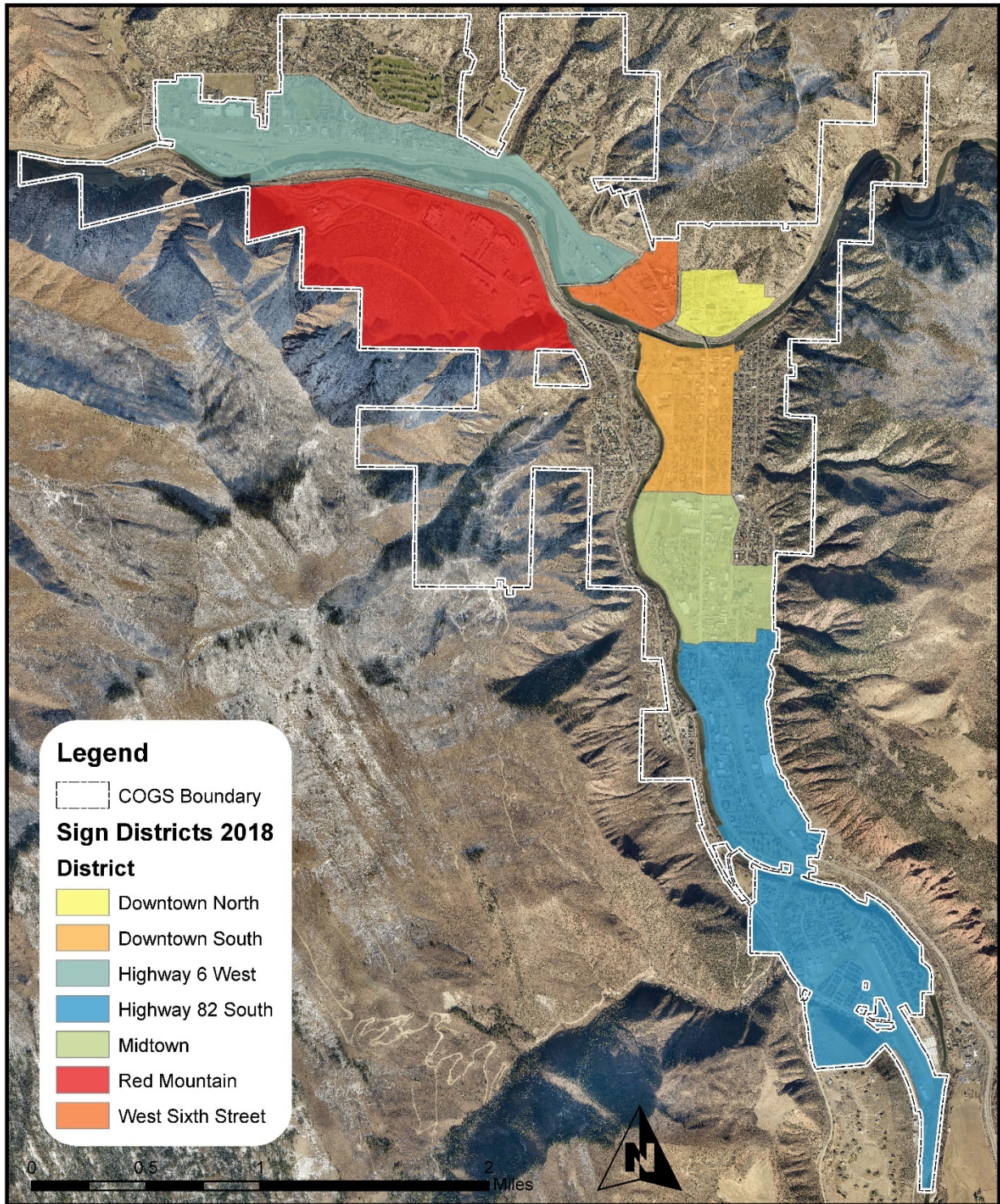


Wall sign (attached)



Roof sign (attached)

City of Glenwood Springs Sign Districts



This is not a survey. Boundaries shown are an approximation for general reference only.

PROJECT ANALYSIS

Staff has identified two potential Sign Code amendments which address freestanding signage associated with residential uses. These two items are as follows:

- Amend Code to allow monument type signage for residential uses
- Amend Code to prohibit pole signs for residential uses

The Code definitions for these sign types are as follows:

The definition of a pole sign is *“a freestanding sign erected on a frame, mast or pole that is affixed to the ground and not attached to any building”*

The definition of a monument sign is *“a freestanding ground sign typically containing design elements such as a base, columns, borders, topper, or cap specifically intended for the display of the sign”*

The proposed changes would apply city wide across all zoning districts and applicable sign districts and as with any sign regulation would only affect the size and location of signage and not the content of the sign.

Monument Signs for Residential Applications

Code currently allows freestanding monument signage for residential uses in commercial zoning districts only. This prohibits a residential development or subdivision located in a residential zoning district to place a monument type identification sign. Under current code, the signs below would not be allowed in any of the City’s zoning districts or sign districts for any residential use.



The intent of these changes is to ensure that any monument sign for a residential use would be at a compatible scale and size with surrounding neighborhood uses. Proposed changes also include adjusting the maximum sign height and size for residential uses as well as maximum height for commercial and nonresidential uses.

Code changes as proposed by Planning & Zoning Commission for monument signage are found below:

Current Code – Section 070.040.110(i)(2) Table 040.12

Table 040.12: Summary of Permanent Sign Standards					
Sign Type	Where Allowed	Number of Signs, Max.	Sign Area, Max.	Sign Height, Max.	Sign Location
Free Standing Signs					
Freestanding Monument	Residential applications in commercial zoning districts	One freestanding sign per street frontage, up to a total of two signs per subdivision or development access	100 square feet	Six feet	Setback five feet from property lines
	Mixed-use and nonresidential applications in all sign districts	One (1) freestanding monument sign per street frontage per property	Hwy 6 & 82 sign districts: 200 square feet Downtown districts: 64 square feet Others: 120 square feet	Eight feet	Setback a minimum of ten feet from back of curb or back of pavement; shall be separated from other permanent detached signs by at least 25 feet

Proposed Changes as recommended by Planning & Zoning Commission at August 23, 2022 meeting

Section 070.040.110(i)(2) Table 040.12

Table 040.12: Summary of Permanent Sign Standards					
Sign Type	Where Allowed	Number of Signs, Max.	Sign Area, Max.	Sign Height, Max.	Sign Location
Free Standing Signs					
Freestanding Monument	Residential applications in commercial zoning districts <u>All residential uses excluding single family detached dwelling, two family dwelling, and accessory dwelling unit uses</u>	One freestanding sign per street frontage, up to a total of two signs per subdivision or development access	100 square feet <u>64 square feet</u>	Six feet	Setback five feet from property lines
	Mixed-use and nonresidential applications in all sign districts	One (1) freestanding monument sign per street frontage per property	Hwy 6 & 82 sign districts: 200 square feet Downtown districts: 64 square feet Others: All Other Sign Districts 120 square feet	Eight feet Six feet	Setback a minimum of ten feet from back of curb or back of pavement; shall be separated from other permanent detached signs by at least 25 feet

Specific Sign Standard. Monument Sign Standards

Planning & Zoning Commission also proposed the following change to Section 070.040.110(h)(3)(b) Monument Signs.

b. Monument Signs. Monument signs are allowed as indicated in Table 040.12 Summary of Permanent Sign Standards. The height of the monument sign base on which the sign is attached shall not exceed fifty (50) percent of total sign ~~height~~ area.

This minor change allows more flexibility in sign design to allow the sign base to be 50% of sign area rather than just height.

Pole Signs for Residential Uses

Code allows poles signs for all uses in the Midtown, West Sixth Street, West Highway 6, South Highway 82, and Red Mountain sign districts. Code does not distinguish between residential and non-residential uses and although residential land use is not the predominant land use in these sign districts, there are several residential neighborhoods within these areas. In these areas, a residential use would be allowed to install a 16-20' tall pole sign up to 200 square feet in size.

Staff finds that pole signs are an incompatible use with residential use and proposes that pole signs only be permitted for mixed-use and non-residential uses.

CURRENT CODE – Section 070.040.110(i)(2) Table 040.12

Table 040.12: Summary of Permanent Sign Standards					
<i>Sign Type</i>	<i>Where Allowed</i>	<i>Number of Signs, Max.</i>	<i>Sign Area, Max.</i>	<i>Sign Height, Max.</i>	<i>Sign Location</i>
Free Standing Signs					
<i>Freestanding Pole</i>	Midtown, West Sixth Street, West Highway 6, South Highway 82, and Red Mountain sign districts	One freestanding pole sign per street frontage per property	Hwy 6 & 82 sign districts: 200 square feet Others: 120 square feet	Hwy 6 & 82 sign districts: 20 feet Others: 16 feet The bottom of the sign area shall be at least eight feet above the ground elevation	Setback a minimum of ten feet from back of curb or back of pavement; shall be separated from other permanent detached signs by at least 25 feet

PROPOSED CHANGE as recommended by Planning & Zoning Commission Section 070.040.110(i)(2) Table 040.12

Table 040.12: Summary of Permanent Sign Standards					
<i>Sign Type</i>	<i>Where Allowed</i>	<i>Number of Signs, Max.</i>	<i>Sign Area, Max.</i>	<i>Sign Height, Max.</i>	<i>Sign Location</i>
Free Standing Signs					
<i>Freestanding Pole</i>	Midtown, West Sixth Street, West Highway 6, South Highway 82, and Red Mountain sign districts <u>Mixed-use and nonresidential applications in the Midtown, West Sixth Street, West Highway 6, South Highway 82, and Red Mountain Districts</u>	One freestanding pole sign per street frontage per property	Hwy 6 & 82 sign districts: 200 square feet Others: 120 square feet	Hwy 6 & 82 sign districts: 20 feet Others: 16 feet The bottom of the sign area shall be at least eight feet above the ground elevation	Setback a minimum of ten feet from back of curb or back of pavement; shall be separated from other permanent detached signs by at least 25 feet

This proposed amendment would not prohibit flagpoles on residential properties. Flag poles are allowed citywide subject to maximum building height limits for the corresponding zoning districts.

Section 070.030.030, Use Specific Standards

BACKGROUND

Section 070.030.030(7) Use Specific Standards for Accessory Tourist Rentals

Upon reviewing code Staff discovered language defining Single Family occupancy that the City of Glenwood Springs removed from other areas Code in 2018 when the new Development Code was adopted.

Many jurisdictions have removed this language defining of a Single Family from municipal codes as it is considered an equity issue in terms of housing access.

Staff proposes the following amendment to Code, Section 070.030.030(e) (7)(c)(5).

Current Code:

c. Use and Occupancy Restrictions.

~~5. Occupancy of the accessory tourist rental shall not exceed the occupancy allowed for single family use as defined in the Municipal Code, i.e. one (1) or more persons living together on the premises of a dwelling unit, but it shall not include more than five (5) persons unrelated by blood or marriage.~~ Occupancy limits shall be established by International Property Maintenance Code (IPMC) and shall be listed on the accessory tourist rental permit.

Proposed Code:

c. Use and Occupancy Restrictions.

...

5. Occupancy of the accessory tourist rental shall be established by International Property Maintenance Code (IPMC) and shall be listed on the accessory tourist rental permit.

Review Criteria and Analysis

A Code amendment is a legislative decision by the City Council. Prior to approving a proposed Code amendment, City Council shall consider whether and to what extent the proposed amendment meets the following criteria. Staff analysis is in bold.

- I. Is consistent with the Comprehensive Plan and other City policies;
The proposed amendment to the existing program upholds the goals of the Comprehensive plans and other City policies.
- II. Does not conflict with other provisions of this Code or other provisions in the Glenwood Springs Municipal Code;
The proposed changes do not conflict with other provisions of this Code or other provisions in the Glenwood Springs Municipal Code.
- III. Is necessary to address a demonstrated community need;
The proposed code revisions address previous language errors as well as items which seek to allow additional flexibility for residential subdivision signage and prohibits incompatible residential signage.
- IV. Is necessary to respond to substantial changes in conditions and/or policy; and
The amendment addresses observed deficiencies in existing Code
- V. Is consistent with the general purpose and intent of this Code.
The proposed amendment is in line with the purpose and intent of the Code.

Reviewing Agency Comments

No comments received

Action Item and Staff Recommendation

Section 070.060.030(g)(1)(d) outlines the review and decision procedures for applications being considered by City Council. Council may approve, approve with conditions, or deny the application based on the applicable approval criteria listed in the application-specific procedures. Council may also continue the hearing to with a request for specific additional information.

Action Item:

Consideration of code revisions to Section 070.040.110, Sign Code to amend sign regulations and 070.030.030 Use Specific Standards.

Staff recommends **APPROVAL** of the code revisions with the following suggested findings and conditions:

Suggested Findings

The proposed code revisions to the Section 070.040.110 Sign Code and Section 070.030.030 Use Specific Standards:

- I. Are consistent with the Comprehensive Plan and other City policies;
- II. Do not conflict with other provisions of this Code or other provisions in the Glenwood Springs Municipal Code;
- III. Are necessary to address a demonstrated community need;
- IV. Are necessary to respond to substantial changes in conditions and/or policy; and
- V. Are consistent with the general purpose and intent of this Code.

Suggested Conditions:

[INSERT ADDITIONAL CONDITIONS BEYOND STANDARDS INCLUDED BELOW]

1. The development shall comply with the requirements of the Code. Any future physical changes or improvements to the property or buildings are subject to the review and approval of the Community Development Director for compliance with applicable requirements of the Glenwood Springs Municipal Code.

Alternative Motion

***A member of City Council has requested that land use applications include suggested motions for both approval and denial. In most instances, staff has worked diligently with the applicant to address requirements outlined in the *Glenwood Springs Municipal Code* (Code) applicable to any given proposal. Therefore, we are usually in support of an application by the time it reaches the Planning and Zoning Commission and/or City Council. However, if the Planning and Zoning Commission does not believe the application meets the Code's minimum standards, your denial motion should be based on one or more of the same approval criteria applicable to the application. You should support your findings with information outlining the shortcomings of the request as

shown in the example below:

MOTION TO DENY

Action 1:

Consideration of code amendments, I move to **DENY** finding that -

1. The code amendment is not consistent with the Comprehensive Plan and other City policies; **[insert reasoning]**;
2. The proposed amendment conflicts with other provisions of this Code or other provisions in the Glenwood Springs Municipal Code; **[insert conflict/reasoning]**;
3. The proposed amendment is not necessary to address a demonstrated community need **[insert applicable Comp Plan or other City plan or policy sections here]**;
4. The proposed amendment is not necessary to respond to substantial changes in condition, and/or policy; **[insert reasoning]**and;
5. The proposed amendment is not consistent with general purpose and intent of this Code **[insert reasoning]**;



MINUTES
CITY OF GLENWOOD SPRINGS
Planning and Zoning Commission
Regular Meeting
August 23, 2022
Council Chambers,
First Floor 101 W. 8TH STREET

1. Roll Call
 - a. Present: Commissioners Jim Hardcastle, Amy Connerton, Carolyn Cipperly, and George Shaver
 - b. Also present: Assistance City Manager Jenn Ooton, Asst. City Attorney Richard Peterson, Planner I, Emery Ellingson.
2. Commissioner Hardcastle motioned to seat alternate Commissioner Mitchell Weimer. Commissioner White seconded the motion. Unanimously approved.
3. Receipt of Minutes June 28, 2022 Planning and Zoning Commission Meeting.
Commissioner White motions to approve. Commissioner Weimer seconded the motion. Unanimously approved with a vote of 4-0. Commissioner Wissing abstains.
4. Comments from citizens appearing for items not on the agenda
No public comment was received.
5. New Items
 - a. **Planning File #23-22– Code Text Amendments to Section 070.040.110 and Section 070.030.030.**

Planner I Emery Ellingson presented the proposed code text amendments for Section 070.040.110 Signs to amend code for freestanding signs associated with residential uses as well as minor language changes to Section 070.030.030 Use-Specific Standards for accessory tourist rentals. Ellingson explained that Planning & Zoning Commission's role was as a recommending body and that any final decision would be rendered by City Council.

Staff recommended **approval** with findings and conditions on pages 9 and 10 of the staff report.

Commissioner questions and discussion included the following topics:

- Commissioner Shaver asked how monument sign area is calculated. Further discussion on how monument sign base was limited to 50% of the total sign height. Planning & Zoning Commission proposed changing language to allow the base to limited to 50% of area rather than height.
- Sign area definition
- Sign illumination restrictions for residential zoning districts
- Differences between pole signs and monument signs
- Discussion on changing maximum height for monument sign, Commission arrived at keeping 6' maximum for residential uses. Commission also proposed changing maximum height for all other uses at 6' as well.
- Reducing maximum size of monument sign to 120 square feet for non-downtown sign districts.

- Compatibility of signs with residential uses

No members of the public were present to comment in person or online. No public comments were received.

Commissioner Cipperly made a motion to amend Section 070.040.110. Motion seconded by Commissioner Connerton. Commissioner Shaver asked to confirm if motion included amending pole signs. Commissioner Cipperly withdrew motion with intent to further discuss pole signage size. Further discussion on pole signs. Staff explained intent of proposed amendment was to prohibit pole signs for residential use where it was currently allowed. Staff also explained further analysis would be required prior to further amending pole sign size and height. Assistant City Manager explained that further outreach would need to be done prior to any amendments for pole sign height and size. Planning & Zoning Commission suggested staff further consider potential changes to pole sign size, height, and sign districts. Commissioner Cipperly made a motion to approve suggested revisions to Section 070.040.110 for monument signs and poles signs including the following changes and including findings and conditions on pages 9 & 10 of the staff report:

- Allowing freestanding monument signs for residential uses excluding single family detached, two family dwelling units, and accessory dwelling units
- Limiting sign area for monument signs for residential uses to 64 square feet
- Limiting sign height for monument signs for residential uses to 6' maximum height
- Limiting sign area for monument signs for mixed use and non-residential application in all sign districts to 120 square feet for all sign districts other than downtown sign districts
- Amend the limit for a monument sign base to be 50% of the monument sign area rather than 50% of the height
- Limit sign area for monument signs for mixed use and non-residential applications in all sign districts to a maximum 6'
- Limit pole signage to only mixed-use and nonresidential applications in the Midtown, West Sixth Street, West Highway 6, South Highway 82, and Red Mountain Districts.

Motion was seconded by Commissioner Connerton. Commissioner Shaver called the item to vote.

Motion passed unanimously.

Ellingson then presented the second proposed code amendment item for Section 070.030.030 Use Specific Standards to remove obsolete reference to a family definition which was removed in a previous code revision.

Commissioner Connerton made motion to approve the change as proposed in the staff report with findings and conditions on pages 9 & 10 of the staff report. Motion was seconded by Commissioner Hardcastle.

Commissioner called the item to vote.

Motion passed unanimously.

6. Commissioner Comments

Commissioner Cipperly had several questions about how a member of the public could initiate a code amendment.

Commissioner Shaver expressed gratitude for Trent Hyatt's service to the City.

7. Director Comments

Assistant Manager Jen Oton provided brief update on public input process for ongoing Comprehensive Plan.

8. Meeting Adjourned at 7:33PM.

ORDINANCE NO. 28

SERIES OF 2022

**AN ORDINANCE OF THE CITY OF GLENWOOD SPRINGS, COLORADO,
AMENDING SECTIONS OF TITLE 070 OF THE MUNICIPAL CODE**

WHEREAS, the City of Glenwood Springs (“Glenwood Springs” or the “City”) is a home rule municipality organized under Article XX of the Colorado Constitution and with the authority of the Glenwood Springs Home Rule Charter; and

WHEREAS, on August 2, 2018, City Council approved a revised development code as set forth in Title 070 of the Municipal Code; and

WHEREAS, in the process of applying the revised development code, City staff discovered errors and omissions that require correction and provisions that warrant clarification as set forth in **Exhibit A** attached hereto; and

WHEREAS, City staff also identified the need for additional Code provisions to address issues that were not contemplated in the originally approved 2018 Code update, including sign standards; and

WHEREAS, the Planning and Zoning Commission considered amendments to Title 070 at a public hearing held August 23, 2022 and found that the recommended amendments on Exhibit A satisfy the Code Amendment Approval Criteria set forth in Section 070.060.040(c)d.3. and recommended adopting the amendments to the development code as set forth in **Exhibit A**; and

WHEREAS, the City Council finds that the amendments set forth in **Exhibit A** are necessary to correct and clarify the development code.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF GLENWOOD SPRINGS, COLORADO, ORDAINS:

Section 1. The foregoing recitals are incorporated herein as if set forth in full.

Section 2. Title 070 of the Glenwood Springs Municipal Code is hereby amended as set forth in **Exhibit A** attached hereto.

INTRODUCED, READ ON FIRST READING, PASSED AND ORDERED PUBLISHED BY TITLE ONLY THIS 1ST DAY OF DECEMBER 2022.

CITY OF GLENWOOD SPRINGS, COLORADO

Jonathan Godes, Mayor

ATTEST:

Ryan Muse, City Clerk

EXHIBIT A

Section 070.040.110(i)(2) Table 040.12

(i) Summary of Permanent Sign Standards.

(1) *Applicability.* This Subsection establishes the allowed permanent sign types. Permanent signs shall also comply with other standards within this Section, and other applicable federal, state, and local standards.

(2) Summary of Permanent Sign Standards Table.

a. Signs shall only be allowed in the areas designated in Table 040.12: Summary of Permanent Sign Standards.

b. Sign districts identified in Table 040.12 are described in Subsection [070.040.110\(j\)](#).

c. All signs shall comply with Subsection [070.020.190\(c\)\(5\)](#), Sight Distance Triangle Requirement.

...

Table 040.12: Summary of Permanent Sign Standards					
Sign Type	Where Allowed	Number of Signs, Max.	Sign Area, Max.	Sign Height, Max.	Sign Location
Free Standing Signs					
Freestanding Monument	Residential applications in commercial zoning districts <u>All residential uses excluding single family detached dwelling, two family dwelling, and accessory dwelling unit uses</u>	One freestanding sign per street frontage, up to a total of two signs per subdivision or development access	100 square feet <u>64 square feet</u>	Six feet <u>Four feet</u>	Setback five feet from property lines
	Mixed-use and nonresidential applications in all sign districts	One (1) freestanding monument sign per street frontage per property	Hwy 6 & 82 sign districts: 200 square feet Downtown districts: 64 square feet Others: 120 square feet	Eight feet Six feet	Setback a minimum of ten feet from back of curb or back of pavement; shall be separated from other permanent detached signs by at least 25 feet

Section 070.040.110(i)(2) Table 040.12, continued

Table 040.12: Summary of Permanent Sign Standards					
<i>Sign Type</i>	<i>Where Allowed</i>	<i>Number of Signs, Max.</i>	<i>Sign Area, Max.</i>	<i>Sign Height, Max.</i>	<i>Sign Location</i>
Free Standing Signs					
<i>Freestanding Pole</i>	Midtown, West Sixth Street, West Highway 6, South Highway 82, and Red Mountain sign districts <u>Mixed-use and nonresidential applications in the Midtown, West Sixth Street, West Highway 6, South Highway 82, and Red Mountain Districts</u>	One freestanding pole sign per street frontage per property	Hwy 6 & 82 sign districts: 200 square feet Others: 120 square feet	Hwy 6 & 82 sign districts: 20 feet Others: 16 feet The bottom of the sign area shall be at least eight feet above the ground elevation	Setback a minimum of ten feet from back of curb or back of pavement; shall be separated from other permanent detached signs by at least 25 feet

Section 070.040.110(h)(3)(b) Monument Signs

b. Monument Signs

Monument signs are allowed as indicated in Table 040.12: Summary of Permanent Sign Standards. The height of the monument sign base on which the sign is attached shall not exceed fifty (50) percent of total sign height area.

Section 070.030.030(e)(7)(c)(5)

c. Use and Occupancy Restrictions.

...

5. Occupancy of the accessory tourist rental shall not exceed the occupancy allowed for single family use as defined in the Municipal Code, i.e. one (1) or more persons living together on the premises of a dwelling unit, but it shall not include more than five (5) persons unrelated by blood or marriage. Occupancy limits shall be established by International Property Maintenance Code (IPMC) and shall be listed on the accessory tourist rental permit.



City Council
STAFF REPORT
City of Glenwood Springs
December 1, 2022

Agenda Item:	Resolution 2022-42; A Resolution of the City Council of the City of Glenwood Springs, Colorado, accepting a Grant from the Garfield County Federal Mineral Lease District for the Completion of Phase II of the Sayre Park Improvements Project and Authorizing the Mayor to Sign the Grant Agreement.
Action Requested:	Accept a grant from the Garfield County Federal Mineral Lease District for the completion of Phase II of the Sayre Park Improvements Project and authorize the Mayor to sign the grant agreement.
Department:	Parks & Recreation
Presented By:	Dan Roper
Strategic Goals:	Preserve and Improve Infrastructure
Background Info:	The City of Glenwood Springs has been awarded \$100,000 in Garfield County Federal Mineral Lease grant funding with \$5,000 in partner matching funds and a \$900,000 pending an award from Land and Water Conservation Fund grant funds. These funds will be used for Phase II of the Sayre Park Improvement Project. Phase II of the Sayre Park Improvements includes the City's first universal design playground in the Northwest corner, construction of American Disabilities Act (ADA) compliant walkways, a new restroom facility, irrigation efficiency upgrades, water smart landscaping improvements and a new pavilion in the park's northeast quadrant.
Issues:	None.
Fiscal Impact:	The City must provide a minimum of 30% (\$30,000) in matching funds for the Garfield County Federal Mineral Lease District grant. If Council accepts this grant the match will be appropriated in the 2023 Capital Projects Fund. The forecasted fund balance at the end of 2022 is \$5,000,000.
Legal Review:	Legal drafted the Resolution.
Staff Recommendation:	Accept a grant from the Garfield County Federal Mineral Lease District for the completion of Phase II of the Sayre Park Improvements Project and authorize the Mayor to sign the grant agreement.

RESOLUTION 2022-42

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF GLENWOOD SPRINGS, COLORADO, ACCEPTING THE GARFIELD COUNTY FEDERAL MINERAL LEASE DISTRICT FOR SAYRE PARK IMPROVEMENT – PHASE II

WHEREAS, the City of Glenwood Springs (“City”) is a political subdivision of the State of Colorado, and therefore eligible for a grant awarded by the Garfield County Federal Mineral Lease District (“GCFMLD”); and

WHEREAS, the City desires to complete Phase II improvements in Sayre Park, Glenwood Springs; and

WHEREAS, the City will accept a Grant to undertake the City’s first universal design playground, construction of the ADA improvements, a new restroom facility, irrigation efficiency upgrades, water smart landscaping improvements, and a new pavilion, having been awarded a total of \$100,000 with a \$30,000 match from the City including both in-kind and cash funding; and

WHEREAS, the City desires to accept the grant and enter into the grant agreement with GCFMLD.

**NOW, THEREFORE, IT IS RESOLVED BY THE CITY COUNCIL OF THE CITY
OF GLENWOOD SPRINGS, COLORADO, THAT:**

Section 1. The above recitals are hereby incorporated as findings by the City.

Section 2. The City strongly supports accepting the grant and has appropriated matching funds for the grant with Garfield County Federal Mineral Lease District.

Section 3. The City Council of the City of Glenwood Springs will authorize the expenditure of funds necessary to meet the terms and obligations for the grant awarded pursuant to a Grant Agreement with the GCFMLD.

Section 4. The City of Glenwood Springs hereby authorizes the Mayor or Mayor Pro Tem to sign a Grant Agreement with the GCFMLD.

INTRODUCED, READ, AND PASSED THIS 1ST DAY OF DECEMBER 2022.

CITY OF GLENWOOD SPRINGS, COLORADO

Jonathan Godes, Mayor

ATTEST:

Ryan Muse, City Clerk



City Council
STAFF REPORT
City of Glenwood Springs
December 1, 2022

Agenda Item: Resolution 2022-43; Support for Wild and Scenic Designation of the Crystal River

Action Requested: Council is considering signing a letter supporting the wild and scenic designation for the headwaters of the Crystal River.

Department: City Administration

Presented By:

Strategic Goals:

Background Info:

Issues:

Fiscal Impact:

Legal Review:

Staff Recommendation:

RESOLUTION 2022-42

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF GLENWOOD SPRINGS,
COLORADO, SUPPORTING THE WILD AND SCENIC RIVER DESIGNATION FOR
THE MAIN STEM OF THE CRYSTAL RIVER FROM ITS HEADWATERS IN THE
MAROON BELLS- SNOWMASS WILDERNESS AREA TO A POINT JUST ABOVE THE
SWEET JESSUP DITCH**

WHEREAS, the City Council of the City of Glenwood Springs, CO is in support of the Wild and Scenic River designation for the main stem of the Crystal River from its headwaters in the Maroon Bells-Snowmass Wilderness area to a point just above the Sweet Jessup Ditch; and

WHEREAS, we request that Congress and appropriate federal, state, local and water conservation district officials act toward achieving this designation in order to protect, in perpetuity, the water quality and quantity of the Crystal River in its free flowing condition while maintaining the river's ranching heritage, sustaining the river's diverse fish and wildlife habitat, its remarkable cultural, historical, and scenic values, and protecting its diverse recreational uses; and

WHEREAS, this designation will ensure the Crystal River remains a free flowing, healthy and natural river with no dams or diversions out of the watershed.

NOW THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF GLENWOOD SPRINGS, COLORADO, THAT:

Section 1. The recitals above are hereby incorporated as findings of the City Council of the City of Glenwood Springs.

Section 2. The City Council of the City of Glenwood Springs strongly supports the Wild and Scenic River designation for the main stem of the Crystal River from its headwaters in the Maroon Bells-Snowmass Wilderness area to a point just above the Sweet Jessup ditch.

INTRODUCED, READ AND PASSED this _____ day of _____, 2022.

CITY OF GLENWOOD SPRINGS, COLORADO

Jonathan Godes, Mayor

ATTEST:

Ryan Muse, City Clerk



City Council
STAFF REPORT
City of Glenwood Springs
December 1, 2022

Agenda Item:	Resolution 2022-44; Landfill Fees
Action Requested:	Approval of Resolution 2022-44, A Resolution of the City Council Setting 2023 Landfill Fees.
Department:	Public Works
Presented By:	Matthew Langhorst, Elizabeth Mauro
Strategic Goals:	Preserve and Improve Infrastructure
Background Info:	The City of Glenwood Springs staff reviews the revenue versus costs at the landfill each year and makes recommendations to City Council on where fees are not keeping up with costs and inflation. Staff created a quick presentation to show the tipping fees that we would like to raise in 2023 to cover the cost of the item. A majority of the fees are a small 3% increase to cover the cost of fuel and labor that has gone up over the last year. Staff is recommending larger increases in Unsorted Construction Waste to try and curb the influx of this material. Our current fees are not high enough to encourage contractors and residents to sort out their waste, which was the point of creating the item in the first place. Council will note that Refrigerators/Freezer/AC Units, Mattress/Box Springs, Large and Medium animals are going up a fair percentage, but the actual dollar amount in received in revenue is still low. All of these items have gone up to the landfill to be properly disposed of, thus the correlated increase in our fees. Cardboard fees have gone up due to handling fees. Currently we charge \$10/ton for cardboard but it costs the landfill around \$44/ton to control/handle and process the material. If we bump up the fee to \$20/ton that is still reasonable, but only half what it costs to handle it.
Issues:	None
Fiscal Impact:	Fees will help balance the budget at the landfill and more closely correlate with the cost of services.
Legal Review:	Legal have reviewed the Resolution 2022-44.
Staff Recommendation:	Staff is Recommending Approval of Resolution 2022-44, A Resolution of the City Council Setting 2023 Landfill Fees.

RESOLUTION 2022-44

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY
OF GLENWOOD SPRINGS, COLORADO, SETTING 2023
LANDFILL FEES.**

WHEREAS, City Council sets fees for the Glenwood Springs Landfill Enterprise; and

WHEREAS, the most recent adjustment to Landfill fees was approved in July 2022; and

WHEREAS, City staff recommends that the City update the fees for Municipal Solid Waste, Out of County Municipal Solid Waste, Construction and Demolition/Loose Trash, Out of County Construction and Demolition/Loose Trash, Unsorted Construction and Demolition, Out of County Unsorted Construction and Demolition, Refrigerator/Freezer/AC Unit, Mattress/Box Spring, Large Animal, Medium Animal, Non-friable Asbestos, Septic Tank Liquid, Out of County Septic Tank Liquid, Car Wash Liquid Waste, Out of County Car Wash Liquid Waste, Grease Liquid Waste, Out of County Grease Liquid Waste, Minimum Charge, Clean Up Fee/Contamination Fee, and Cardboard material as set forth on Exhibit A hereto; and

WHEREAS, City staff recommends, and City Council agrees, that imposing the additional fees described on Exhibit A takes into account the needs of the community, the City, and the operational needs of the Landfill Enterprise and other area landfills;

WHEREAS, City Council wishes to implement updated fees for 2023 finding that they are necessary and appropriate.

**NOW, THEREFORE, IT IS RESOLVED BY THE CITY COUNCIL OF THE CITY
OF GLENWOOD SPRINGS, COLORADO, THAT:**

Section 1. The above recitals are hereby incorporated as findings by the City Council of the City of Glenwood Springs.

Section 2. The City Council of the City of Glenwood Springs hereby adopts the Landfill Fee Schedule as set forth on **Exhibit A** attached hereto and incorporated herein, effective January 30th, 2023.

INTRODUCED, READ, AND PASSED THIS 1st DAY OF DECEMBER 2022.

CITY OF GLENWOOD SPRINGS, COLORADO

Jonathan Godes, Mayor

ATTEST:

Ryan Muse, City Clerk

Exhibit A
Landfill Prices
As of 1/1/2023

Category	Price
Municipal Solid Waste	\$53.00 / ton
Out of County Municipal Solid Waste	\$106.00 / ton
Food Waste	\$12.00 / ton
Residential waste 1 bag	\$4.00 each
Construction/Demolition/Loose trash	\$51.91 / ton
Out of County Construction/Demolition/Loose trash	\$73.54 / ton
Unsorted Construction/Demolition	\$88.00 / ton
Out of County Unsorted Construction/Demolition	\$126.50 / ton
Concrete/crushable rock	\$40.00 / ton
Contaminated soil	\$54.60 / ton
Screenable soil	\$10.00 / ton
Waste soil (cover dirt)	\$25.00 / ton
Brush and Wood	\$35.00 / ton
Metal Appliances	\$10.00 each
Refrigerator / Freezer / AC Unit	\$40.00 each
Other recyclable metal	\$0 / ton
Mattress / Box spring	\$15.00 each
Large Animal (over 300 lbs.)	\$20.00 each
Medium Animal (up to 300 lbs.)	\$16.70 each
Non-friable asbestos	\$54.00 / ton
Septic tank liquid	\$0.24 / gallon
Out of county Septic tank liquid	\$0.36 / gallon
Car wash liquid waste	\$0.30 / gallon
Out of county car wash liquid waste	\$0.36 / gallon
Grease liquid waste	\$0.24 / gallon
Out of county grease liquid waste	\$0.36 / gallon
Biosolids	\$40.00 / ton
Minimum charge	\$9.50 each
Uncovered load fee	\$40.00 each
Clean up fee / contamination fee	\$100.00 each
Passenger tire	\$6.00 each
Passenger tire with rim	\$12.00 each
Large truck tire	\$12.00 each
Large truck tire with rim	\$24.00 each
Cut tires	\$89.00 / ton
Solar Panel (less than 9 square feet)	\$20.00 each
Solar Panel (9 square feet or larger)	\$40.00 each
Television (between 18 and 23 inches)	\$20.00 each
Television (between 24 and 31 inches)	\$35.00 each
Television (between 32 and 36 inches)	\$45.00 each
Television (37 inches and larger)	\$60.00 each
Flat Screen TV (between 15 and 22 inches)	\$15.00 each
Flat Screen TV (between 23 and 27 inches)	\$20.00 each

Flat Screen TV (between 28 and 39 inches)	\$25.00 each
Flat Screen TV (between 40 and 50 inches)	\$30.00 each
Flat Screen TV (50 inches and larger)	\$40.00 each
Any broken or disassembled TV	\$10.00 added
CPU, tower	\$15.00 each
Laptop, audio video accessories	\$8.00 each
Computer monitors	\$20.00 each
Microwave	\$5.00 each
Small Printer	\$15.00 each
Medium printer	\$25.00 each
Floor standing copier or printer	\$65.00 each
Chipped wood in	\$8.00 / ton
Grass/leaves	\$12.00 / ton
Cardboard	\$20.00 / ton
Manure	\$20.00 / ton
Compost for sale	\$31.50 / ton
Topsoil (soil blend A) for sale	\$42.00 / ton
Wood Chips for sale	\$30.00 / ton
Fill dirt for sale	\$8.00 / ton

2023 Landfill Price Update

Liz Mauro, Matthew Langhorst

2023 Landfill Prices

Category	2022 current price	Units	2023 new price	% change
Municipal Solid Waste	51.45	Per ton	53.00	3%
Out of County Municipal Solid Waste	103.00	Per ton	106.00	3%
Food Waste	12.00	Per ton	12.00	0%
Residential waste 1 bag	4.00	each	4.00	0%
Construction/Demolition/Loose trash	50.40	Per ton	51.91	3%
Out of County Construction/Demolition/Loose trash	71.40	Per ton	73.54	3%
Unsorted Construction/Demolition	80.00	Per ton	88.00	10%
Out of County Unsorted Construction/Demolition	115.00	Per ton	126.50	10%
Concrete/crushable rock	40.00	Per ton	40.00	0%
Contaminated soil	54.60	Per ton	54.60	0%
Screenable soil	10.00	Per ton	10.00	0%
Waste soil (cover dirt)	25.00	Per ton	25.00	0%

Category	2022 current price	units	2023 new price	% change
Brush and Wood	35.00	Per ton	35.00	0%
Metal Appliances	10.00	each	10.00	0%
Refrigerator / Freezer / AC Unit	30.00	each	40.00	33%
Other recyclable metal	free	free	free	0%
Mattress / Box spring	8.40	each	15.00	78%
Large Animal (over 300 lbs)	12.60	each	20.00	59%
Medium Animal (up to 300 lbs)	10.50	each	16.70	59%
Non-friable asbestos	52.50	Per ton	54.00	3%
Septic tank liquid	0.23	Per gallon	0.24	3%
Out of county Septic tank liquid	0.35	Per gallon	0.36	3%
Car wash liquid waste	0.29	Per gallon	0.30	3%
Out of county car wash liquid waste	0.35	Per gallon	0.36	3%
Grease liquid waste	0.23	Per gallon	0.24	3%
Out of county grease liquid waste	0.35	Per gallon	0.36	3%

Category	2022 current price	units	2023 new price	% change
Biosolids	40.00	Per ton	40.00	0%
Minimum Charge	9.00	each	9.50	5%
Uncovered Load fee	40.00	each	40.00	0%
Clean Up Fee / contamination fee	75.00	each	100.00	33%
Tire	6.00	each	6.00	0%
Tire with rim	12.00	each	12.00	0%
Large truck tire	12.00	each	12.00	0%
Large truck tire with rim	24.00	each	24.00	0%
Cut tires	89.00	Per ton	89.00	0%
Solar Panels (small/large) NEW ITEM	N/A	each	20.00/40.00	NEW ITEM
E-waste, printers, microwaves = no change	varies	each	varies	0%
Chipped wood	8.00	Per ton	8.00	0%
Grass/Leaves	12.00	Per ton	12.00	0%
Cardboard	10.00	Per ton	20.00	100%
Manure	20.00	Per ton	20.00	0%

Category	2022 current price	units	2023 new price	% change
Compost	31.50	Per ton	31.50	0%
Topsoil	42.00	Per ton	42.00	0%
Wood Chips	30.00	Per ton	30.00	0%
Fill Dirt	8.00	Per ton	8.00	0%



City Council
STAFF REPORT
City of Glenwood Springs
December 1, 2022

Agenda Item:	Traffic Incident Management Plan Agreement
Action Requested:	Allow the Mayor to sign the Traffic Incident Management Plan
Department:	Engineering
Presented By:	Terri Partch, Gary Tillotson
Strategic Goals:	Ensure Public Safety
Background Info:	City staff have been working towards implementing three different measures to plan for emergency events and evacuations in the city. The Traffic Incident Management Plan primarily provides procedures and direction to agencies in Garfield County regarding the closure or partial closure of the highway system in the event of a large accident. However, due to the recent fires and mud flows in Glenwood Canyon and South Canyon, the plan also incorporates complete highway closures in Glenwood Canyon, South Canyon and SH 82. SH 82 was added to the plan to recognize the effects of a closure at westbound 114 in the City of Glenwood Springs. The plan allows the incident commander to direct closure of SH82 northbound in the event of a large scale emergency.
Issues:	None at this time.
Fiscal Impact:	None at this time.
Legal Review:	
Staff Recommendation:	Approve the Mayor's signature of the Garfield County Traffic Incident Management Plan.



City Council
STAFF REPORT
City of Glenwood Springs
December 1, 2022

Agenda Item:	Ordinance 2022-29; An Ordinance of the City of Glenwood Springs, appropriating funds for the 2023 Budget (ONE READING)
Action Requested:	Approval of Ordinance to Appropriate Funds for the 2023 Fiscal Year (ONE READING)
Department:	City Administration
Presented By:	Steve Boyd
Strategic Goals:	Provide Efficient and Responsive City Government Preserve and Improve Infrastructure Protect and Preserve our Quality of Life Generate Sustainable Economic Development Ensure Public Safety
Background Info:	Each year we pass a budget in November and then appropriate the funds for that budget in December. Council adopted this budget on November 3rd.
Issues:	NA
Fiscal Impact:	Approval.
Legal Review:	Legal has reviewed the Ordinance
Staff Recommendation:	Approval of appropriation



2023 BUDGET

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2023 BUDGET

Introduction and Overview

Highlights in 2023

- 15 Governmental Funds
- 5 Enterprise Funds
- 1 Internal Service Fund (Fleet)
- Total appropriation of \$107.7 million
- Total Spendable Fund Balances of \$37.0 million (as of the most recent audit end of 2021)
- General Fund appropriation of \$25.0 million; a 9% increase from the 2022 budget
- General Fund available fund balance of \$10.2 million; around 40% of budgeted expenditures
- Sales and use tax forecast of \$25.4 million
- Staff cost-of-living increase of 5% from 2022 levels
- Street capital improvements of \$12.5 million

Recent Major Projects

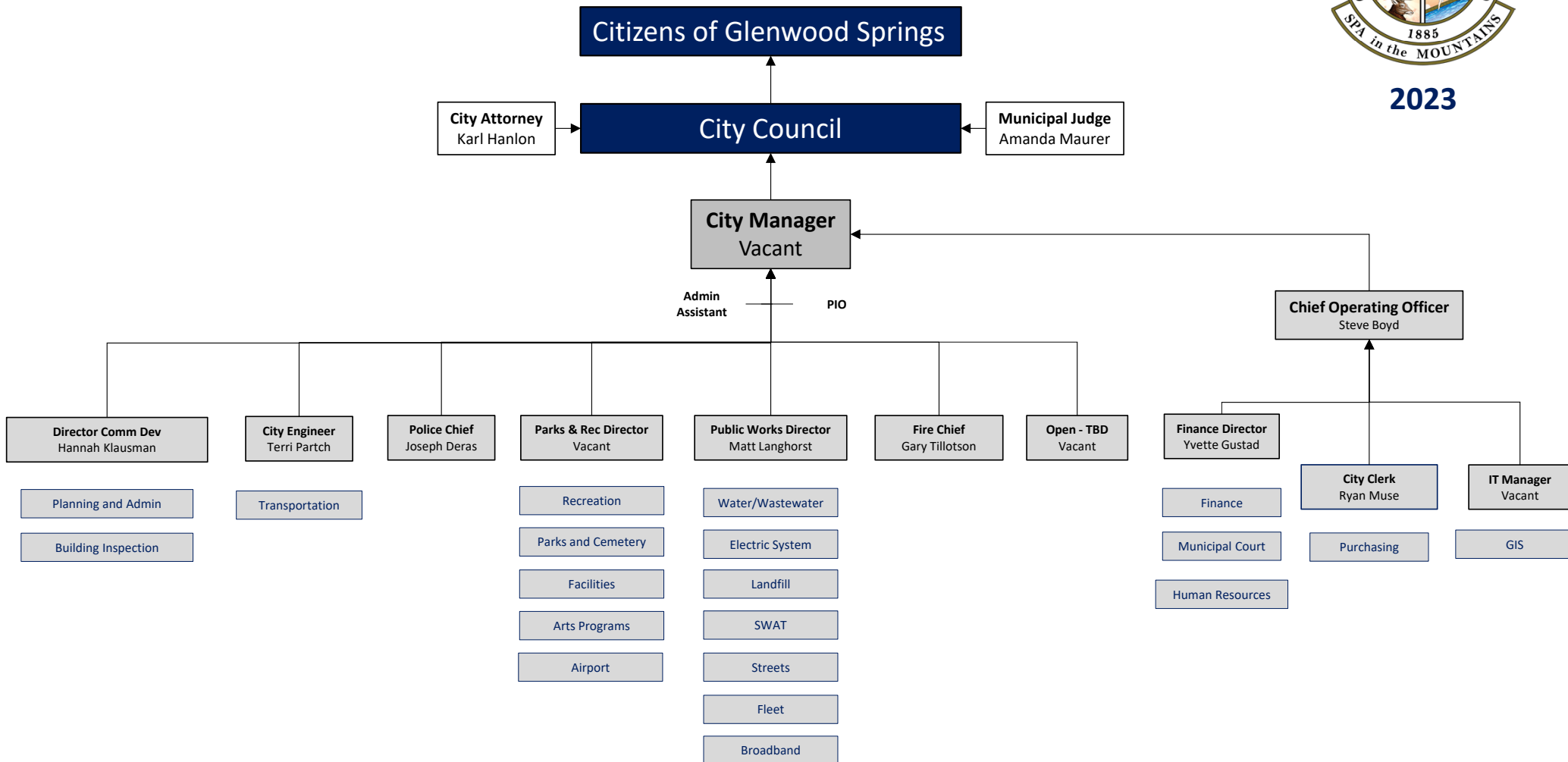
In the past few years, the city has completed several major projects that improve our infrastructure and support continued economic development. Some examples:

- | | |
|--|-------------------------------------|
| • Grand Avenue Bridge Replacement | • Bethel Plaza |
| • 27 th Street Bridge Replacement | • Red Mountain South Phases 1 and 2 |
| • South Midland Reconstruction | • Cedarcrest Subdivision Rebuild |
| • Fleet Building on Devereux | • Cardiff Water Tank Construction |
| • Parks Building on Soccerfield Road | • Cardnell Electric Substation |
| • Streets and SWAT facilities in Boneyard | • Wastewater Booster Station 11000 |
| • No Name Tunnel Water System | • Roaring Fork Pump Station |
| • Wastewater Plant Upgrades | • Blake Street Rebuild |
| • Water Plant Upgrades | • Airport Asphalt Replacement |
| • Sayre Park Phase 1 | • Jet A and Low Lead Fuel Farm |
| • Devereux Trail | • Downtown Alley Beautification |
| • Three Mile Park Shoreline | • Veltus Park Shoreline |

City of Glenwood Springs Organizational Chart



2023



City Council

Our governing body is a 7-member City Council with a Mayor and Mayor Pro Tem. The Councilors and their term dates are listed below.

Jonathan Godes, Ward 5, Mayor; *term ends 4/2025*

- Volunteer Firefighter Pension Board
- Roaring Fork Transit Authority (RFTA) Board



Mayor Godes

Charlie Willman, Ward 3, Mayor Pro Tem, *term ends 4/2023*

- Financial Advisory Board
- Glenwood Springs Chamber Resort Board of Directors
- Colorado Department of Transportation Intermountain
- Downtown Development Authority (DDA) (Alternate)
- Tourism Promotion Board
- Colorado Municipal League



Mayor Pro tem Willman

Tony Hershey, at large; *term ends 4/2023*

- Historic Preservation Commission
- Victims Law Enforcement Board (VALE)
- Glenwood Springs Rural Fire District Board
- Airport Commission (Alternate)



Councilor Hershey

Marco Dehm, Ward 1; *term ends 4/2023*

- Downtown District Authority
- Arts and Culture Board (Alternate)



Councilor Dehm

Ingrid Wussow, Ward 1; *term ends 4/2025*

- Parks and Recreation Commission
- Transportation Commission
- Garfield Clean Energy
- Northwest Colorado Council of Governments
- CDOT Intermountain Transportation



Councilor Wussow

Shelley Kaup, at large; *term ends 4/2025*

- Arts and Culture Board
- Transportation Commission (Alternate)
- Housing Commission
- Garfield Clean Energy (Alternate)
- Roaring Fork Transportation Authority (RFTA) (Alternate)



Councilor Kaup

Paula Stepp, Ward 4; *term ends 4/2023*

- River Commission
- Airport Commission
- Ruedi Water and Power Authority
- Club 20
- Financial Advisory Board (Alternate)
- Tourism Promotion Board (Alternate)
- Housing Commission (Alternate)



Councilor Stepp

Accounting and Financial Reporting

Overview

In simplified terms there are two types of activities that a local government budgets resources for every year: (1) Governmental Activities and (2) Business Type Activities. The former provides the services a local agency is normally responsible for, things like public safety including police and fire, community development including planning and building, and parks and recreation. The General Fund is where these activities are funded along with the departments that support them including things like Finance, Human Resources, Information Technology, Facilities, Legal Counsel and General Administration. It also houses certain activities only found in local government like a municipal court, the City Clerk's office, and right-of-way maintenance.

There are capital resources that are purchased and depreciated that are used by staff in the General Fund like equipment, computers and servers, vehicles, building improvements and projects accomplished by these departments like trail and park improvements that are paid for by a revenue source that is dedicated to capital purchases. In our General Fund we receive a tax of 2.0 percent of retail sales delivered to a buyer within the City limits of Glenwood Springs. Those taxes are collected in two funds, an operating fund that we refer to as the "General Fund" and a fund that purchases capital equipment and funds projects called the "Capital Projects Fund". Tax collections are usually received by these two funds in the ratio of 75% operating and 25% capital assets.

Fund Accounting

A budget refers to things that will happen in the future, and audit counts the beans of the past. In every case if there is a discrepancy between the two documents the Annual Financial Comprehensive Report (ACFR) should be used by the reader.

Capital funds are used to accomplish projects and purchase capital assets. The city considers purchases of more than \$10,000 as being "capitalized", meaning their cost is recognized over the expected life of that asset over a number of years rather than simply being written off as routine expenses.

Fund Financial Statements: A fund is a grouping of related accounts that is used to maintain control over resources that have been segregated for specific activities or objectives. The City, like other state and local governments, uses fund accounting to ensure and demonstrate compliance with finance-related legal requirements. All the funds of the City can be divided into three categories: governmental funds, proprietary funds and fiduciary funds.

Governmental Funds: Governmental funds are used to account for essentially the same functions reported as governmental activities in the government-wide financial statements. However, unlike the government-wide financial statements, governmental fund financial statements focus on near-term inflows and outflows of spendable resources, as well as on balances of spendable resources available at the end of the fiscal year. Such information may be useful in evaluating a government's near-term financing requirements. The City's major governmental funds include the General Fund, Fire and Emergency Management Services (Ambulance) Fund, Downtown Development Authority, Capital Projects Fund, Street Tax Fund, and the Acquisition and Improvement Fund. The City also reports several non-major governmental funds. Because the focus of governmental funds is narrower than that of the government-wide financial statements, it is useful to compare the information presented for governmental funds with similar information presented for governmental activities in the government-wide financial statements. By doing so, readers may better understand the long-term impact of the government's near-term financing decisions. The Balance Sheet and the Statement of Revenues, Expenditures and

Changes in Fund Balances provide a reconciliation to facilitate this comparison between governmental funds and governmental activities.

Proprietary Funds: The City reports two categories of proprietary funds - Internal Service (1) and Enterprise (5). The Fleet Services Fund, an internal service fund created in 2007, provides vehicle and equipment replacement and maintenance services to the City's governmental and enterprise activities. Enterprise funds are used to report the same functions presented as business-type activities in the government-wide financial statements. The City uses Enterprise Funds to account for its Water and Sewer, Electric Distribution, Airport, Broadband and Landfill operations.

Proprietary Funds provide the same type of information as the government-wide financial statements, only in more detail. The Proprietary Fund financial statements provide separate information for each of the business-type services provided by the City, each of which is a major fund of the City. Enterprise funds use full accrual accounting like a business, governmental funds use modified accrual accounting.

The Cemetery Fund is our only fiduciary fund that is designed to account for resources for parties that are outside the government. It is maintained by our Parks and Recreation department and no resources are allocated to it this year.

The graphic below offers a look at our accounting structure.

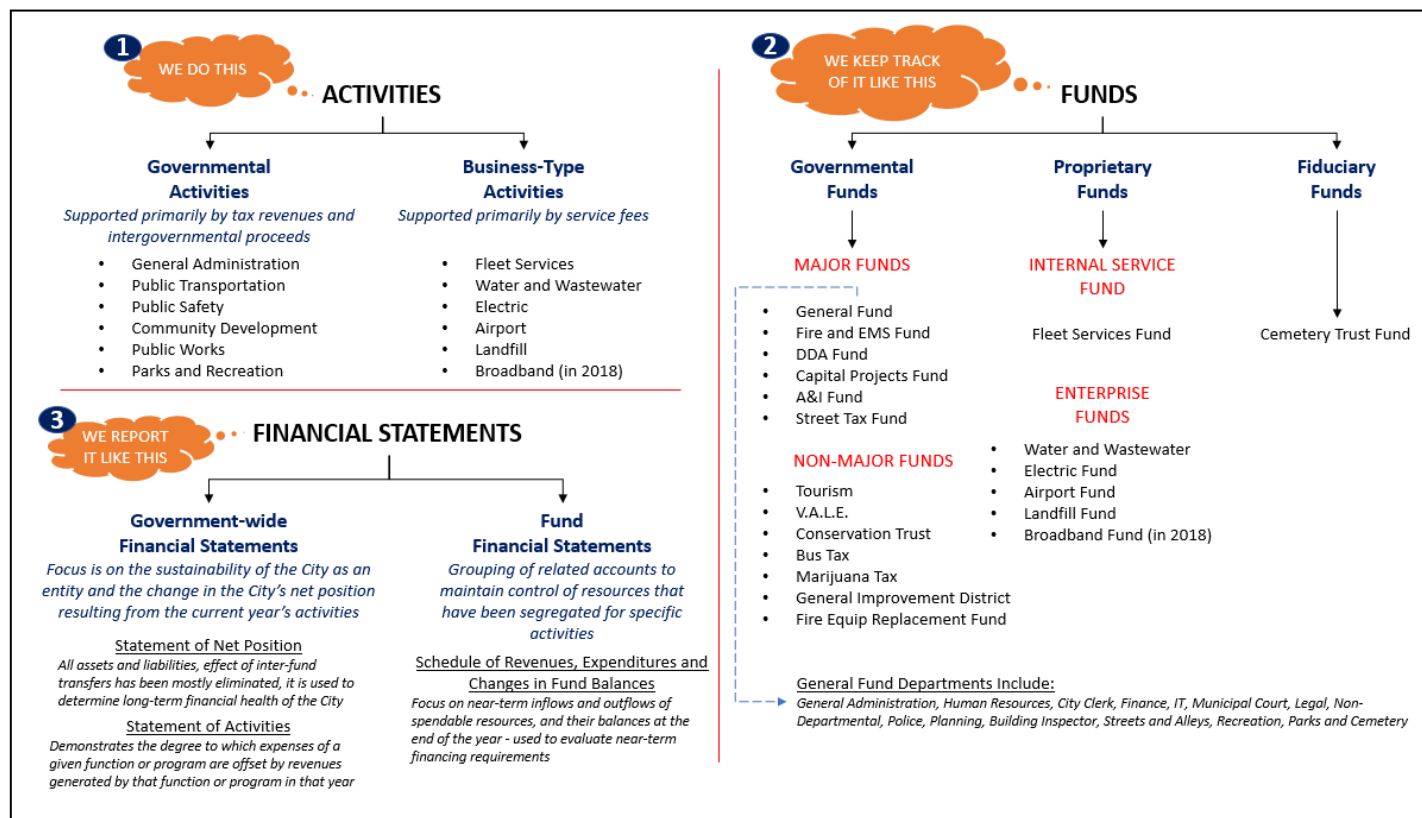


Chart of Funds by type

Fund Organizational Chart at the City of Glenwood Springs

Fund Name	Fund Type								
	Major Governmental Fund	Non-Major Governmental Fund	Special Revenue Fund	Proprietary Fund	Enterprise Fund	Internal Service Fund	Fiduciary Fund	Blended Component Unit	Capital Project Fund
General	X								
Fire and Ambulance	X		X						
DDA	X							X	
Capital Projects	X								X
A&I	X								X
Street Tax	X		X						X
Tourism Fund		X	X						
V.A.L.E.		X	X						
Bus Tax		X	X						
Conservation Trust		X	X						
Marijuana		X	X						
Tobacco		X	X						
Water and Sewer				X	X				
Broadband				X	X				
Electric				X	X				
Airport				X	X				
Landfill				X	X				
Broadband				X	X				
Fleet Service				X		X			
General Improvement District			X					X	
Fire Equipment Replacement			X						X
Cemetery Reserve							X		

Fund balances are reported in five different categories:

The financial health of an organization is defined at least in part by the size of its savings account (capital reserves). For the consumer of this information to understand the City's financial position he or she needs to know what fund balances exist and which are available for certain purposes including emergencies. The city reports the following categories of reserves available to Council in staff direction:

1. Non-Spendable – these assets are not cash and cannot be used for current expenditures like equipment and vehicles.
2. Restricted – these are reserves imposed from an external source that Council cannot re-appropriate, such as a bond reserve or funds that came to the City earmarked for a particular purpose like Parkland Fees.
3. Committed – these fund balances are set aside for a particular project or purpose, but Council could choose to allocate the funds in another way by a majority vote of Council.
4. Available – these are reserves that are not earmarked for any purpose.
5. Contingency – these fund balances are not expected to be used for capital or operating expenses in the next budget year and are available for emergencies or opportunities.

The City is obligated to spend appropriated spendable funds in this priority order where it is legal and ethical. Cash balances are reported as of 6/30/2022, the most recent end of quarter results available at the time this budget was submitted to Council.

Those Complicated Accounting Rules

Generally Accepted Accounting Principles (GAAP) is a standardized reporting method that organizations are required to comply with so that the reader of their financial statements can compare the performance and financial condition of organizations on an “apples to apples” basis. The City’s annual audit complies with all GAAP requirements.

The method of accounting used by an institution can have a very meaningful impact on someone’s understanding both performance and condition of an organization. Cash accounting is referred to as the “cigar box method”, meaning money that comes in gets put into a box and money that goes out comes from that box. The problem with that method is that often an organization purchases equipment that has a useful life extending over a long period of time, and simply reducing a fund balance by that amount results in financial statements that a user cannot compare. As a result, most organizations use accrual accounting which endeavors to assign a cost to the reporting period in which it was actually incurred. A simple example is a building purchased by an organization for \$10 million that it expects to use for the next 30 years. The cost of that building should be recognized 1/30th of the total each year for 30 years, not entirely in one annual reporting period. The City uses an accounting method known as “accrual” accounting that recognizes expenditures when they are incurred, and revenues in enterprise funds when they are earned, but in governmental funds when they are spent as required by the Governmental Accounting Standards Board (GASB). In short, there are rules for reporting financial results to make it easier for a consumer to understand and compare, and the City of Glenwood Springs’ financial statements are in compliance with all of those.

Full Audits are Different than Reviewed Financial Statements

Like most entities, a local government can produce financial statements that are “reviewed” by a Certified Public Accountant (CPA), audited by a CPA, or audited by a CPA firm that produces a report designed to put the results in some context to make it easier to compare the financial results and conditions of the entity against others that are similar.

- (1) Reviewed financial statements provide assurance that an organization’s financial reporting practices are consistent with accounting principles. A CPA firm generally tries to confirm the information provided is complete and accurate.
- (2) Audited financial statements demonstrate that a CPA has not only reviewed submitted financial statements but has taken steps to confirm that the information provides a whole and fair view of the organization’s financial position, its reporting conforms both with GAAP (Generally Accepted Accounting Principles) and GASB (Government Accounting Standards Board) rules, and tests account balances to ensure reported funds are indeed held by the fiduciary being attributed to by the target organization. For example, an audit will not only demonstrate that claimed account balances are compliant with rules, but it will also directly contact financial institutions to confirm such assets do actually exist.
- (3) An Annual Comprehensive Financial Report (ACFR) complies with all requirements of an official audit, and includes statistical information related to the organization’s relative size and performance so that a reader can compare organizations against each other.

The City of Glenwood Springs has produced audited financial statements (#2 above) for the past 20+ years and has delivered a full ACFR (#3 above) each of the past 4 years. The cost of this third party ACFR is substantial at \$50,000 to \$70,000 per year. However, Council believes, and staff agrees that residents and stakeholders in Glenwood Springs should be able to have confidence that our financial position is accurately reported by an informed, competent third party that confirms management’s representations.

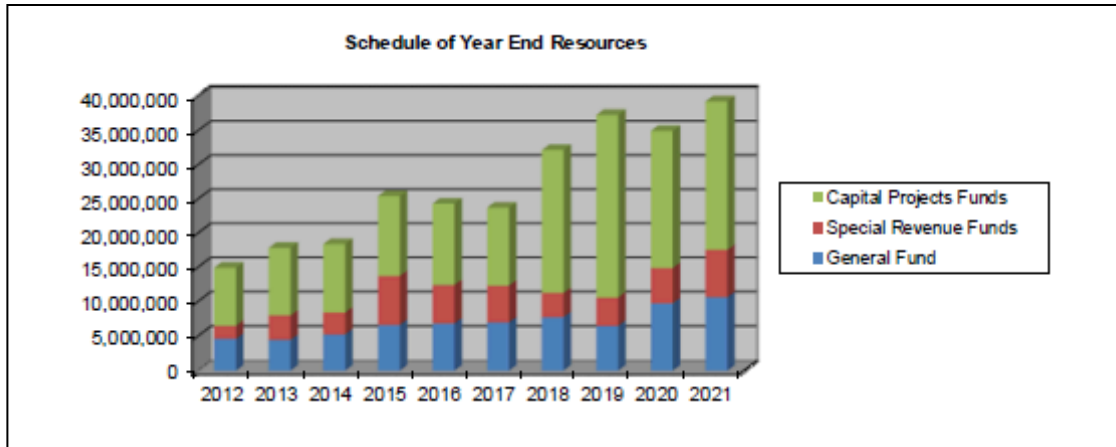
Government-wide Financial Analysis

Fund Balances

The largest portion of a municipality's investments is in its capital assets. Land, buildings, equipment, machinery, and specialized tools are necessary to deliver and/or provide services to residents and visitors. Glenwood's net investment in assets account for 80% of our net position. These assets are not an available source for payment of future spending. We can report positive balances in all three categories of net position and have \$33.2 in unrestricted reserves as of 12/31/2021, our most recently completed audit.

City of Glenwood Spring's Net Position						
	Governmental Activities		Business-type Activities		Total	
		(restated)				(restated)
	2021	2020	2021	2020	2021	2020
Assets:						
Current and other assets	48,210,184	40,560,465	24,366,370	23,881,532	72,576,554	64,441,997
Capital assets, net	106,479,335	106,537,549	80,863,654	74,908,827	187,342,989	181,446,376
Total Assets	154,689,519	147,098,014	105,230,024	98,790,359	259,919,543	245,888,373
Deferred Outflows of Resources:						
	34,643	34,643	-	-	34,643	34,643
Liabilities:						
Other liabilities	7,103,200	5,230,503	4,613,538	5,604,900	11,716,738	10,835,403
Long-term liabilities	20,621,698	22,164,440	36,689,478	29,301,839	57,311,176	51,466,279
Total Liabilities	27,724,898	27,394,943	41,303,016	34,906,739	69,027,914	62,301,682
Deferred Inflows of Resources:						
	3,664,879	2,327,976	-	-	3,664,879	2,327,976
Net Position:						
Net investment in capital assets	85,718,279	88,064,892	64,617,934	56,113,082	150,336,213	144,177,974
Restricted	3,710,624	1,410,970	-	-	3,710,624	1,410,970
Unrestricted	33,905,482	27,933,876	(690,926)	7,770,538	33,214,556	35,704,414
Total Net Position	123,334,385	117,409,738	63,927,008	63,883,620	187,261,393	181,293,358

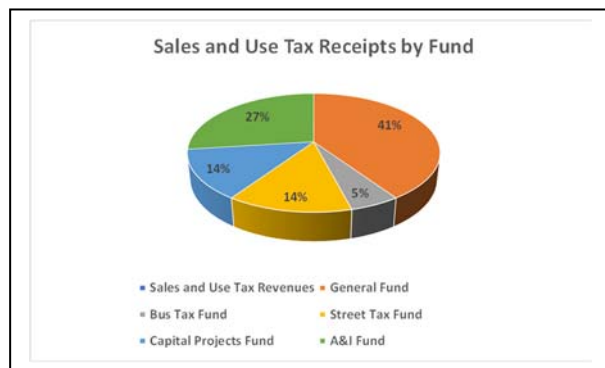
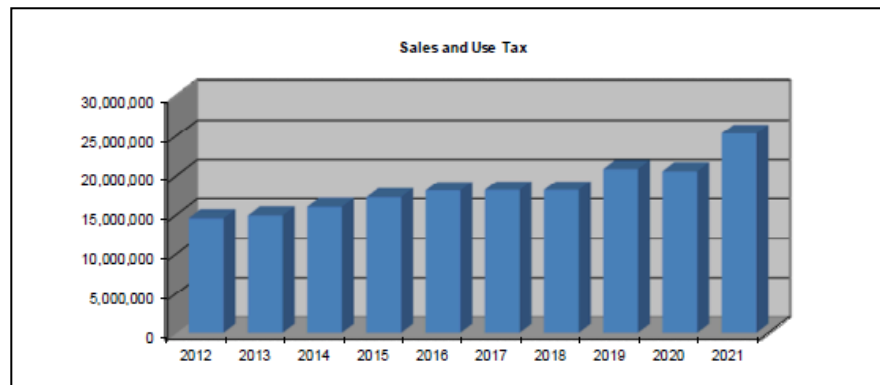
The City uses fund accounting to ensure compliance with finance-related legal requirements. Glenwood's governmental funds provide information on near-term inflows, outflows and balances of spendable resources. In particular, unreserved fund balances are a good measure of net resources that are available for spending. Our unreserved fund balances (not including enterprise funds) increased by \$4.3 million in 2021 to \$39.3 million.



Sales and Use Tax Receipts

The major source of funding the governmental fund at the City is sales and use taxes. In 2021 the city received \$23,385,743 in sales and use taxes, an increase of 23% over 2020 which was negatively impacted by the COVID pandemic and 170 closures.

The 2022 forecast is \$22,735,443. Through September we are up 7% year-to-date from 2021 and have set the 2023 sales and use tax estimate at 0% growth over that amount, or \$24,967,168. We have experienced relatively strong and consistent growth in our tax receipts over the past 10 years.



The City's sales tax of 3.7% is allocated across five funds including the General Fund, Capital Projects, A&I, Bus Tax and Street Tax. In addition to Glenwood's sales tax shoppers pay 1.0% to RFTA, 2.9% to the state and 1.0% to the County for a total local sales tax rate of 8.6%.

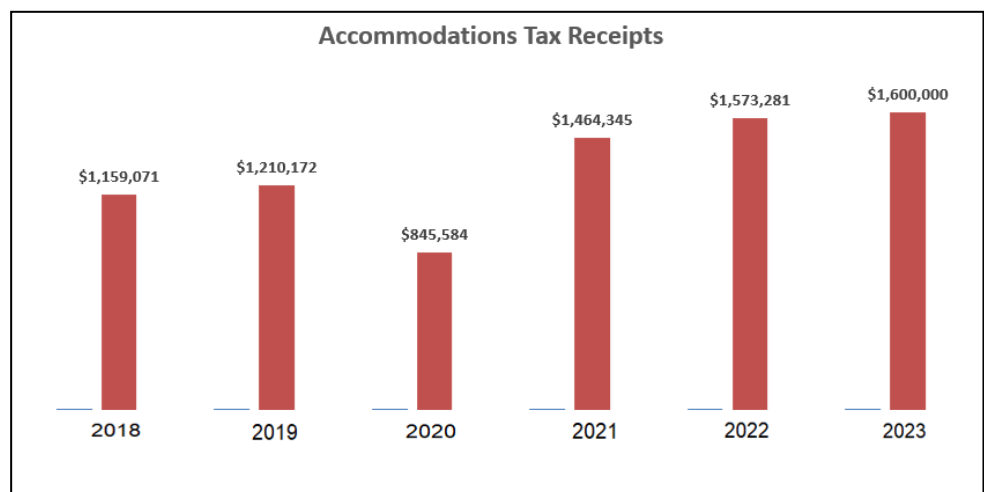
Amazon.com Services
City Market
Garfield County
Hot Springs Lodge & Pool
Hotel Colorado
Lowe's Home Centers, LLC
Marshalls
Natural Grocers
Target
Walmart, Inc.

Many of the City's biggest tax remitters are located in the Meadows shopping area which composes approximately 25% of sales tax collections. A Supreme Court decision in the 1990's required a company to have a physical presence within the boundaries of a taxing authority. As a result, remote online retailers that ship goods into the City but do not have a physical presence here have not been required to collect and remit sales tax because it was deemed too difficult to track, interpret, collect and remit tax to so many different taxing entities and therefore overly burdensome administratively. The Supreme Court revisited and reversed that decision recently if taxing authorities can make compliance reasonable. The Colorado State Department of Revenue has since established

the Sales and Use Tax System (SUTS) that allows municipalities that amend the definitions of what is taxable in their respective codes to standards established by the State, who would then develop a system to collect taxes from remote retailers and distribute those funds to the appropriate organization. Glenwood Springs complied with SUTS in 2020. As a result, we are seeing these internet companies remit more tax each year, and in 2021 one of these companies (Amazon) was in the top 10 taxpayers listed here in alphabetical order.

Accommodations Tax

Glenwood adds a 2.5% accommodations tax to hotel rooms and short-term rentals, defined by 30 days or less. In 2023 we forecast those revenues to be \$1.6 million. The short-term rental market has recently begun to withhold and remit sales taxes. We expect that to continue and anticipate significant revenues from marketplace facilitators that book trips on behalf of clients like Kayak, Priceline, etc.



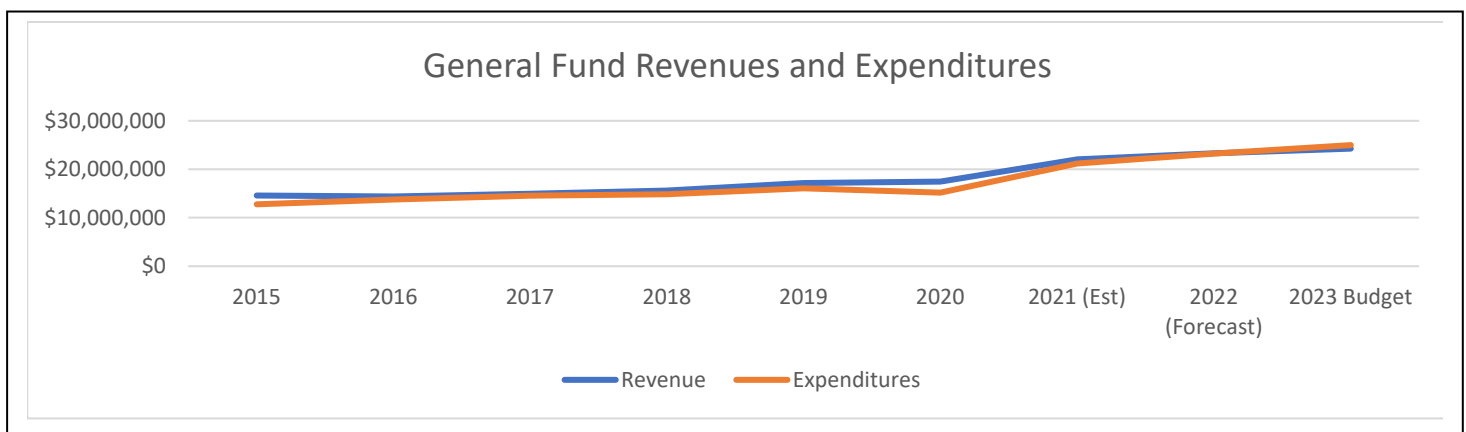
Personnel

The city has full-time, part-time and seasonal employees in various departments. The General Fund is typically between 60% and 70% payroll and related expenses. We use functions to track the different types of services we are providing the community. The city has added 19 employees over the past 10 years, or roughly two per year.

Program	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
General government	30.8	31.0	30.8	31.8	30.8	32.0	30.3	30.3	30.3	32.8
Public Safety	64.0	59.3	59.3	61.3	65.4	64.7	63.7	63.3	61.3	62.0
Public Transportation	6.0	6.0	6.0	7.0	7.0	7.3	6.5	6.5	6.5	5.5
Public Works	19.9	19.9	19.9	21.0	21.0	21.5	21.5	23.0	20.0	18.0
Culture and Recreation	27.0	27.0	26.0	26.0	26.0	25.2	28.2	30.2	26.0	35.0
Water	16.5	16.2	17.5	17.2	17.2	17.0	19.8	19.8	17.0	22.3
Electric	15.0	15.5	16.0	13.3	13.3	15.3	15.3	15.3	15.3	12.8
Airport	0.6	0.6	0.6	0.2	0.2	0.2	0.2	0.2	0.2	0.2
Broadband	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.5	7.0
Landfill	3.8	3.8	3.8	3.6	3.6	3.6	5.0	5.0	9.0	9.3
Total:	183.55	179.25	179.84	181.36	184.29	186.65	190.27	193.5	192.1	202.7

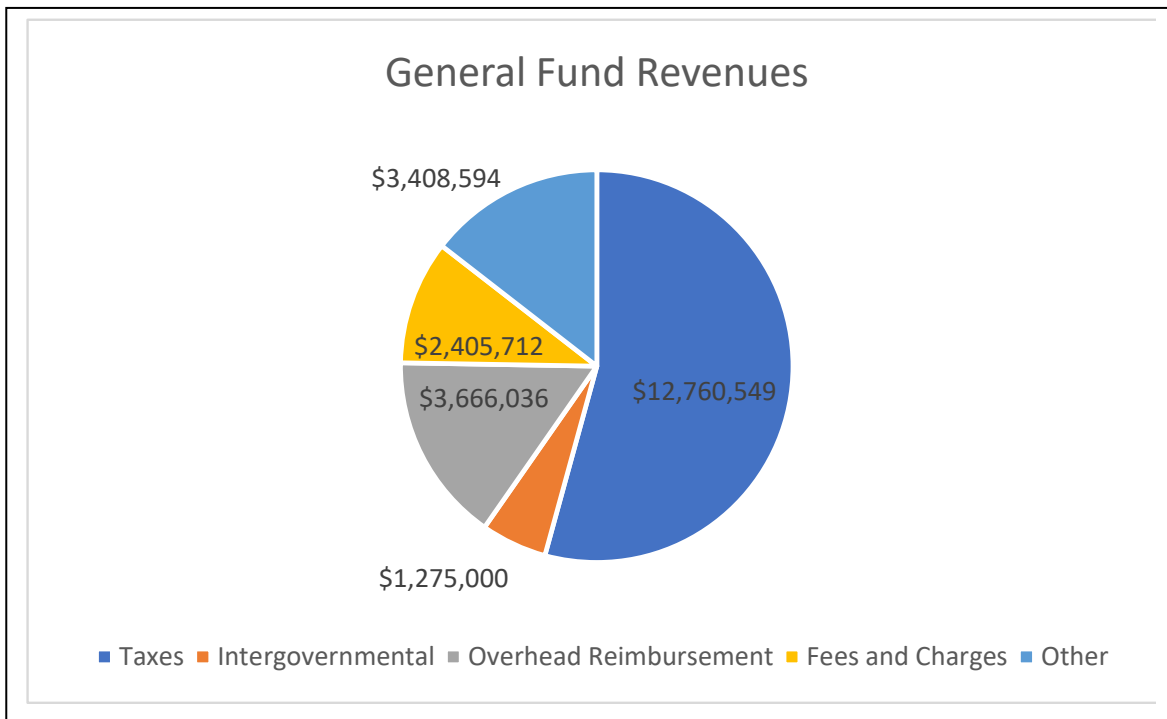
General Fund

The General Fund is both our biggest fund and the one that holds the most employees. We have solid reserves in this fund, but expenses tend to rise at a higher level than revenues, and unlike a water or electric fund we have very little influence on the revenue that gets generated. Like with many things, the COVID pandemic in 2020 impacted these results.



Where the Money Comes From

The General Fund collects money from several sources, most notably taxes. Sales and Use Taxes make of the largest portion of this, but we also earn some property tax, specific ownership and franchise fees.

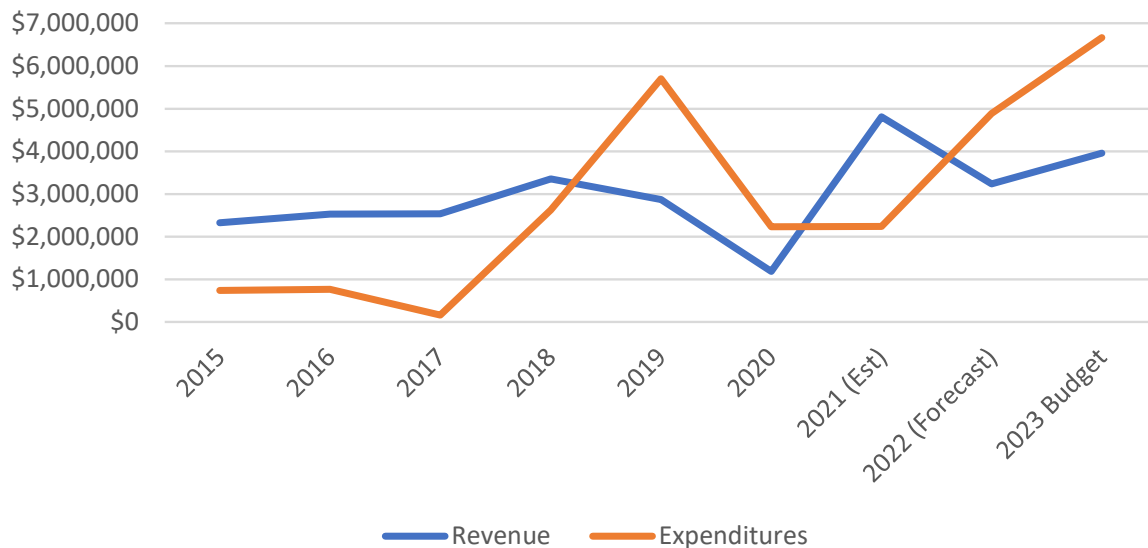


Capital Projects Fund

The Capital Projects Fund supports projects and equipment needed for activity managed by a General Fund Department. Things like vehicles, facility improvements and park improvements are funded here. Each year the City allocates resources to a few things that do not get completed that year, usually because staff does not have the capacity to manage everything or obtain materials. These are the budgeted items in 2023 that are carried over from the 2022 budget. The result is that some funds are appropriated more than once. Toward the end of the year, we will take these items out of the 2022 budget which will make year-over-year comparisons more accurate. This fund has wider annual expense swings. Revenues are generally consistent, but the 2020 pandemic had an impact here as well. We also receive grant funding sometimes in this fund.

Capital Projects Fund	
K9	\$17,000
3 Mile Design	\$140,000
Parks Trucks (2)	\$56,000
CC Generator	\$322,519
Air Compressor	\$18,000
City Hall plumbing	\$30,000
9th and Cooper	\$408,562
Ice rink repairs	\$75,000
Axtel park	\$80,000
Two rivers park	\$10,000
Lone Pine	\$63,000
Parks HQ	\$460,697
Parks signage	\$8,500
Remote control irrigation	\$40,712
Remote control door locks	<u>\$45,275</u>
	\$1,775,265

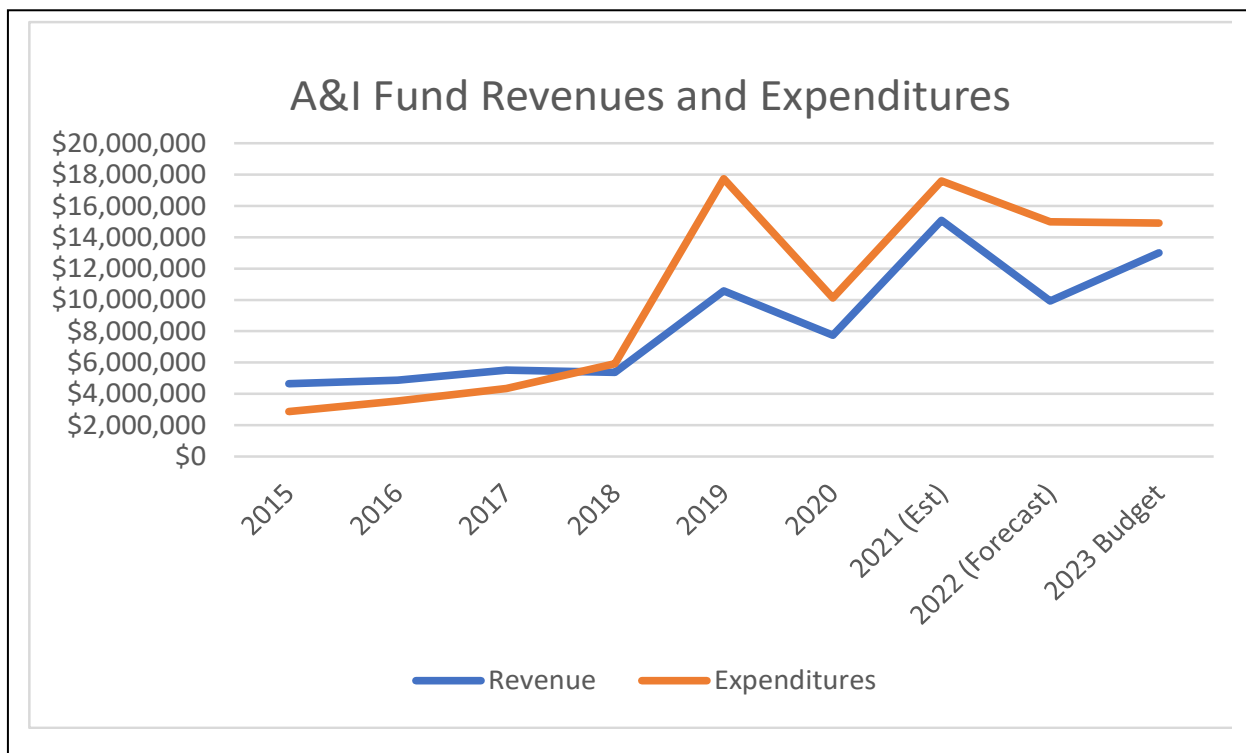
Capital Projects Fund Revenues and Expenditures



Acquisition and Improvements (A&I) Fund

A&I Fund	
27th St underpass	\$750,000
11th Street Landscaping	\$12,000
Mitchell Creek Flood Study	\$70,000
6th Street	\$1,750,000
LoVa construction	\$1,150,000
	\$3,732,000

The A&I Fund is a 1.0% sales tax that was passed in 2016 by the voters and continues for 30 years. In 2018 and 2019 this fund acquired \$22.2 million in debt financing from JP Morgan Chase to fund South Midland, the 27th Street Bridge and South Bridge. The service on that debt is roughly \$2 million per year. Additionally, this fund subsidizes the Community Center in an amount usually around \$1 million. It earns \$6 million in tax revenue, so roughly ½ of annual revenues are appropriated before any project spending is accomplished. Like the Capital Projects Fund, A&I will frequently have funds budgeted for projects that are not completed throughout the year and need to carry funds forward.



Enterprise Funds

The City operates Water, Electric, Airport, Landfill and Broadband Funds as Enterprise Funds, meaning they should be self-sustaining and neither distribute profits nor take subsidies from other funds. The accounting method used is full accrual, rather than modified accrual that is practiced in governmental funds. The 2021 Audit features this summary of financial performance for each fund.

General Fund

	2020 Actual	2021 Actual	2022 Budget	2022 Revised Budget	2022 Current Forecast	2023 Budget
Revenue	\$21,394,869	\$22,045,307	\$23,019,468	\$23,299,974	\$23,643,836	\$24,443,541
Expenditures	<u>(\$18,132,356)</u>	<u>(\$21,165,255)</u>	<u>(\$22,942,563)</u>	<u>(\$23,719,306)</u>	<u>(\$23,242,794)</u>	<u>(\$25,032,485)</u>
Change in Fund Balance	\$3,262,513	\$880,052	\$76,905	(\$419,332)	\$401,042	(\$588,944)
Beginning Fund Balance	\$6,475,416	\$9,737,929	\$10,617,981	\$10,617,981	\$10,617,981	\$11,019,023
Ending Fund Balance	\$9,737,929	\$10,617,981	\$10,694,886	\$10,198,649	\$11,019,023	\$10,430,079
Fund Balance Reserves:						
*Airport Road (Restricted)	(\$86,000)	(\$86,000)	(\$86,000)	(\$86,000)	(\$86,000)	(\$86,000)
*Affordable Housing (Restricted)	(\$26,984)	(\$26,984)	(\$26,984)	(\$26,984)	(\$26,984)	(\$26,984)
*In Lieu Housing Fee (Restricted)	(\$71,382)	(\$71,382)	(\$71,382)	(\$71,382)	(\$71,382)	(\$71,382)
*In Lieu Sidewalk Fee (Restricted)	(\$3,520)	(\$3,520)	(\$3,520)	(\$3,520)	(\$3,520)	(\$3,520)
Tourism Impact Costs (7.5% of Tourism Revenue)		(\$109,851)	(\$224,631)	(\$343,862)	(\$343,862)	(\$343,862)
Mine Expansion Opposition	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)
Employee Reserve	\$0	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)
Available Fund Balance	\$8,550,043	\$8,320,244	\$8,282,369	\$7,666,901	\$8,487,275	\$7,898,331
	43.8%	35.8%	33.1%	29.2%	33.9%	30.0%
Available Fund Balance	\$9,550,043	\$10,430,095	\$10,507,000	\$10,010,763	\$10,831,137	\$10,242,193
	48.9%	44.9%	42.0%	38.1%	43.3%	39.0%
Cash Balance as of 6/30/2022	\$13,469,424					

*Restricted Fund Balance means it is imposed externally - Council cannot reallocate

**Percentage of Available Fund Balance is the number above it divided by 2023 forecasted expenditures increased by 5%

***Employee Reserve is for substantial and unusual costs such as a long-time employee's accrued leave or one-time performance bonuses

****Available Fund Balance is the Ending Fund Balance less Restricted Reserves

2023 Beginning Fund Balance is the prior year's Current Forecast which represents the best estimate of Ending Reserves

2023 DRAFT BUDGET

Account	Account Description	2020 Actual	2021 Actual	2022 Revised Budget	2023 Request	Description
01 GENERAL FUND - 00						
0100020-41110	PROPERTY TAXES	\$2,158,786	\$2,167,010	\$2,272,234	\$2,256,613	
0100020-41120	DELINQUENT PROPERTY TAXES	\$857	\$21	\$1,500	\$2,000	
0100020-41130	FIRE BOND TAXES	(\$93)	(\$0)	(\$0)	(\$0)	
0100020-41140	FIRE CAP. IMPR. TAXES	(\$69)	(\$0)	(\$0)	(\$0)	
0100020-41150	SPECIFIC OWNERSHIP	\$144,014	\$161,366	\$145,000	\$150,000	
0100020-41160	SPECIAL ASSESSMENTS	\$36,108	\$37,799	\$36,500	\$30,000	
0100020-41210	GENERAL SALES TAX	\$8,662,187	\$9,138,009	\$8,750,855	\$9,777,559	Budget is flat from the 2022 revised forecast that is 7% over 2021 actuals.
0100020-41310	USE TAX	\$305,342	\$342,805	\$466,216	\$527,027	
0100020-41710	FRANCHISE FEES	\$165,025	\$179,441	\$180,000	\$210,000	
		<u>\$11,472,157</u>	<u>\$12,026,451</u>	<u>\$11,852,305</u>	<u>\$12,953,199</u>	
01 GENERAL FUND - 00						
0100060-41220	AUDIT REVENUE	\$95,583	\$115,161	\$100,000	\$121,622	
0100060-43510	INTEREST	\$153,345	(\$16,159)	\$165,000	\$125,000	
0100060-43520	POLICE CONFISCATED ASSETS	\$300	\$268	\$1,000	(\$0)	
0100060-43630	MINERAL LEASE	\$72,388	\$266,693	\$75,000	\$300,000	
0100060-43650	MISCELLANEOUS LEASE	\$46,106	\$53,399	\$60,000	\$50,000	
0100060-43710	CONTRIBUTIONS/DONATIONS	(\$0)	\$11,646	(\$0)	(\$0)	
0100060-43810	INTERFUND COST SERVICE	\$2,574,827	\$2,601,786	\$2,680,957	\$2,706,972	
0100060-43910	OTHER ENTITIES	\$56,328	\$40,100	\$50,000	\$40,000	
0100060-43920	INSURANCE REIMBURSEMENT	\$17,364	\$145,990	\$10,000	\$50,000	
0100060-44110	SALE OF ASSETS	\$3,525	\$10,399	\$10,000	\$10,000	
0100060-44120	CASH OVER/SHORT	\$18	(\$14)	(\$0)	(\$0)	
0100060-44130	MISCELLANEOUS	\$20,270	\$33,440	\$25,000	\$30,000	
		<u>\$3,040,055</u>	<u>\$3,262,708</u>	<u>\$3,176,957</u>	<u>\$3,433,594</u>	
01 GENERAL FUND - 00						
0100040-42210	STATE & COUNTY SALES TAX	\$370,161	\$449,217	\$365,000	\$485,000	
0100040-42220	CIGARETTE TAXES	\$72,235	\$64,694	(\$0)	(\$0)	
0100040-42230	HIGHWAY USE TAX	\$265,031	\$322,383	\$350,000	\$300,000	
0100040-42240	SEVERENCE TAX	\$79,312	\$3,936	\$20,000	\$150,000	
0100040-42270	COUNTY ROAD & BRIDGE	(\$0)	\$10,727	(\$0)	(\$0)	
0100040-42310	GRANTS	\$995,779	\$349,826	\$1,692,106	\$350,000	Miscellaneous grants we receive in the general fund each year.
		<u>\$1,782,518</u>	<u>\$1,200,783</u>	<u>\$2,427,106</u>	<u>\$1,285,000</u>	

2023 DRAFT BUDGET

Account	Account Description	2020 Actual	2021 Actual	2022 Revised Budget	2023 Request	Description
01 GENERAL FUND - 00						
0100070-43840	ALLOCATED ORGANIZATIONAL COST	\$493,208	\$503,071	\$503,074	\$473,850	
0100070-43850	ALLOCATED ORGANIZATIONAL WA/W	\$194,690	\$190,000	\$241,809	\$265,800	
0100070-43860	INTERFUND FRANCHISE - ELECTRIC	\$493,208	\$503,071	\$503,074	\$473,850	
0100070-43870	INTERFUND FRANCHISE - WA/WW	\$194,690	\$190,000	\$241,809	\$265,800	
0100070-44315	TRANSFER FROM A & I	\$1,540,000	\$1,420,000	\$1,420,000	\$1,387,535	Community Center Subsidy
					\$120,000	Employee Housing Program (EHOP)
					\$100,000	Community Events
					\$200,000	Parks Maintenance
	TOTAL TRANSFER FROM A & I	\$1,540,000	\$1,420,000	\$1,420,000	\$1,807,535	
0100070-44320	TRANSFER FROM DDA	(\$0)	(\$0)	\$100,000	(\$0)	
0100070-44350	TRANSFER FROM TOURISM FUND	(\$0)	(\$0)	\$50,000	\$119,201	7.5% of Tourism Fund revenue to address the cost of tourism.
0100070-44355	TRANSFER FROM MARIJUANA TAX FU				\$110,000	For public safety and police
					\$75,000	For youth community center passes
		\$276,272	\$185,000	\$200,000	\$75,000	Youth Mental Health
	TOTAL TRANSFER FROM MARIJUANA TAX FU	\$276,272	\$185,000	\$200,000	\$260,000	
0100070-44395	TRANSFER FROM TOBACCO TAX FUND	\$750,000	\$750,000	\$400,000	\$750,000	-Overdose Transport -Parks and Downtown enforcement -Needles and paraphernalia clean-up -DUI enforcement -CEBT clinics treatment and counseling
		\$3,942,067	\$3,741,142	\$3,659,766	\$4,416,036	
01 GENERAL FUND - 10 GENERAL GOVERNMENT						
0110030-42140	SALES TAX/BUSINESS LICENSES	\$43,800	\$81,025	\$40,000	\$40,000	
0110030-42150	LIQUOR LICENSES	\$69,585	\$59,372	\$50,000	\$70,000	
		\$113,385	\$140,397	\$90,000	\$110,000	
01 GENERAL FUND - 10 GENERAL GOVERNMENT						
0110050-42420	CREDIT CARD CONVENIENCE FEES	\$653	\$726	(\$0)	(\$0)	
		\$653	\$726	(\$0)	(\$0)	
01 GENERAL FUND - 20 PUBLIC SAFETY						
0120030-42160	DOG LICENSES	\$45	\$25	\$50	(\$0)	
		\$45	\$25	\$50	(\$0)	
01 GENERAL FUND - 20 PUBLIC SAFETY						
0120050-42114	PODGE FINES	\$51,197	\$92,845	\$75,000	\$115,000	

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2023 DRAFT BUDGET

Account	Account Description	2020 Actual	2021 Actual	2022 Revised Budget	2023 Request	Description
0120050-42415	VEHICLE INSPECTION FEES	\$795	\$640	\$800	\$800	
0120050-42416	COURT FEES	\$19,749	\$25,133	\$30,000	\$40,000	
0120050-42417	PARKING FEES & FINES	\$20,468	\$19,864	\$30,000	\$20,000	
0120050-42418	IMPOUND FEES	\$1,410	\$4,262	\$2,500	\$4,000	
		\$93,619	\$142,743	\$138,300	\$179,800	
01 GENERAL FUND - 25 COMMUNITY/ECONOMIC DEVELOPMENT						
0125030-42110	BUILDING PERMITS	\$193,133	\$261,934	\$250,000	\$300,000	
0125030-42120	VENDOR PERMITS	\$1,200	\$800	\$1,500	\$1,000	
0125030-42170	CONTRACTOR'S LICENSES	\$20,862	\$28,882	\$20,000	\$25,000	
		\$215,194	\$291,616	\$271,500	\$326,000	
01 GENERAL FUND - 25 COMMUNITY/ECONOMIC DEVELOPMENT						
0125050-42411	LEGAL FEES	(\$0)	(\$0)	(\$0)	\$10,000	
0125050-42412	PLAN CHECK AND RECORD FEE	\$105,048	\$141,498	\$100,000	\$150,000	
0125050-42430	PLANNING FEES	\$21,388	\$49,584	\$40,000	\$40,000	
0125050-42960	FEE IN LIEU - SIDEWALK	\$3,520	(\$0)	(\$0)	(\$0)	
		\$129,956	\$191,083	\$140,000	\$200,000	
01 GENERAL FUND - 30 PUBLIC WORKS						
0130050-42410	ENGINEERING FEES	(\$0)	\$11,445	(\$0)	\$10,000	
0130050-42431	DOWNTOWN TRASH FEE	\$27,963	\$45,900	\$25,000	\$50,000	
		\$27,963	\$57,345	\$25,000	\$60,000	
01 GENERAL FUND - 35 CULTURE AND RECREATION						
0135050-42413	CEMETERY FEES	\$8,119	\$8,281	\$8,000	(\$0)	
0135050-42419	PARK RENTALS/BOAT RAMP FEES	\$97,742	\$80,597	\$50,000	\$50,000	
0135050-42433	DOWNTOWN SNOW REMOVAL	(\$0)	(\$0)	\$25,000	(\$0)	
0135050-43210	RECREATION FEES	(\$0)	\$26,577	\$213,500	\$312,360	
0135050-43260	ART CENTER FEES	\$7,393	\$52,453	\$77,200	\$71,052	
0135050-43310	COMMUNITY CENTER FEES	\$467,522	\$822,380	\$1,145,290	\$1,046,500	
		\$580,776	\$990,288	\$1,518,990	\$1,479,912	
		\$21,398,387	\$22,045,307	\$23,299,974	\$24,443,541	

2023 DRAFT BUDGET

Account	Account Description	2020 Actual	2021 Actual	2022 Revised Budget	2023 Request	Description
01 GENERAL FUND - 100 CITY COUNCIL						
01100-51110	REGULAR EMPLOYEES	\$74,585	\$86,400	\$86,400	\$86,400	Mayor (1) \$1,200 per month Councilors (6) \$1,000 per month each
01100-51250	FICA CONTRIBUTIONS	\$5,733	\$6,742	\$6,808	\$7,800	
01100-51270	UNEMPLOYMENT COMPENSATION	\$225	\$264	\$267	\$300	
01100-51280	WORKERS' COMPENSATION	\$81	\$71	\$90	\$90	
01100-51610	SUPPLIES	\$461	\$2,759	\$0	\$5,000	
01100-51710	PROFESSIONAL SERVICES	\$5,100	\$0	\$5,000	\$0	
01100-52210	PROFESSIONAL DEVELOPMENT	\$2,135	\$4,098	\$31,000	\$7,000	
01100-52310	MISC. TRAVEL	\$744	\$0	\$0	\$0	
01100-52410	PROFESSIONAL DUES AND MEMBERSH	\$0	\$0	\$2,500	\$0	
01100-52810	OTHER OPERATING EXPENSE	\$1,218	\$2,565	\$30,000	\$10,000	
TOTAL 100 - CITY COUNCIL		\$90,282	\$102,900	\$162,065	\$116,590	
01 GENERAL FUND - 112 ADMINISTRATION						
01112-51110	REGULAR EMPLOYEES	\$436,038	\$517,026	\$540,947	\$556,770	City Manager Assistant City Manager (75%) Chief Operating Officer Public Information Officer (25%) Executive Assistant - City Manager (50%)
01112-51210	HEALTH INSURANCE PREMIUMS	\$79,155	\$86,857	\$73,484	\$81,780	
01112-51220	LONG TERM DISABILITY	\$1,078	\$1,115	\$1,204	\$1,250	
01112-51230	BASIC LIFE INSURANCE	\$1,145	\$1,223	\$1,312	\$1,378	
01112-51250	FICA CONTRIBUTIONS	\$30,455	\$35,784	\$41,383	\$42,043	
01112-51260	RETIREMENT CONTRIBUTIONS	\$21,461	\$42,347	\$37,866	\$38,471	
01112-51270	UNEMPLOYMENT COMPENSATION	\$1,252	\$1,475	\$1,541	\$1,560	
01112-51280	WORKERS' COMPENSATION	\$764	\$2,346	\$526	\$600	
01112-51360	EMPLOYEE ONBOARDING	\$34	\$108	\$0	\$0	
01112-51410	UTILITIES	\$0	\$313	\$0	\$0	
01112-51610	SUPPLIES	\$1,821	\$2,291	\$2,000	\$2,500	
01112-51710	PROFESSIONAL SERVICES	\$15,413	(\$173,985)	\$25,000	\$7,227	Communication tools such as Canvas Pro, Survey Monkey, Archive Social
01112-51920	RENT/LEASE - EQUIPMENT	\$0	\$1,580	\$3,800	\$3,800	
01112-52110	PUBLIC NOTICES	\$0	\$244	\$0	\$0	
01112-52130	SPECIAL EVENT POSTING	\$0	\$0	\$2,500	\$0	
01112-52210	PROFESSIONAL DEVELOPMENT	\$1,070	\$7,438	\$6,000	\$6,000	
01112-52410	PROFESSIONAL DUES AND MEMBERSH	\$2,381	\$24,863	\$0	\$0	
01112-52420	ORGANIZATIONAL DUES AND MEMBER	\$42,335	\$9,060	\$0	\$40,000	
01112-52440	PROFESSIONAL SUBSCRIPTION	\$75	\$3,756	\$0	\$0	

2023 DRAFT BUDGET

Account	Account Description	2020 Actual	2021 Actual	2022 Revised Budget	2023 Request	Description
01112-52810	OTHER OPERATING EXPENSE	\$17,485	\$3,841	\$12,500	\$8,000	
TOTAL 112 - ADMINISTRATION		\$651,962	\$567,680	\$750,063	\$791,379	
01 GENERAL FUND - 113 COMMUNITY CENTER						
01113-51110	REGULAR EMPLOYEES	\$719,201	\$546,348	\$686,435	\$664,171	Parks & Recreation Director Community Center Manager Parks & Rec Administrator Maintenance Tech Guest Services Supervisor Custodian I Fitness and Wellness Supervisor Aquatics Supervisor Aquatics Specialist/Safety and Maintenance Aquatics Specialist/Programming
01113-51120	PART-TIME EMPLOYEES	\$245,775	\$313,511	\$631,237	\$800,000	
01113-51130	SEASONAL EMPLOYEES	\$62	\$0	\$24	\$0	
01113-51140	OVERTIME	\$180	\$439	\$3,173	\$3,000	
01113-51210	HEALTH INSURANCE PREMIUMS	\$240,360	\$175,481	\$232,116	\$202,008	
01113-51220	LONG TERM DISABILITY	\$2,247	\$1,512	\$2,073	\$1,516	
01113-51230	BASIC LIFE INSURANCE	\$1,901	\$1,323	\$1,708	\$1,680	
01113-51250	FICA CONTRIBUTIONS	\$69,705	\$64,605	\$52,515	\$51,000	
01113-51260	RETIREMENT CONTRIBUTIONS	\$29,957	\$35,137	\$45,182	\$42,710	
01113-51270	UNEMPLOYMENT COMPENSATION	\$2,735	\$2,438	\$1,845	\$2,450	
01113-51280	WORKERS' COMPENSATION	\$39,309	\$30,983	\$21,884	\$22,000	
01113-51360	EMPLOYEE ONBOARDING	\$2,219	\$1,690	\$6,000	\$5,000	
01113-51380	UNIFORM ALLOWANCE	\$0	\$0	\$2,860	\$0	
01113-51410	UTILITIES	\$191,638	\$209,841	\$261,250	\$282,250	Gas, water/wastewater, electric, trash, landfill, communications, satellite
01113-51610	SUPPLIES	\$31,393	\$35,422	\$60,000	\$62,500	Janitorial, office, uniforms, marketing
01113-51710	PROFESSIONAL SERVICES	\$14,999	\$0	\$500	\$1,000	Contracted Instructors
01113-51810	MAINTENANCE & REPAIR	\$70,660	\$64,811	\$103,000	\$105,000	Building, landscaping
					\$45,000	Fleet
	TOTAL MAINTENANCE & REPAIR	\$70,660	\$64,811	\$103,000	\$150,000	
01113-51920	RENT/LEASE - EQUIPMENT	\$4,900	\$2,844	\$4,000	\$4,000	
01113-52120	EMPLOYMENT POSTING	\$662	\$325	\$1,000	\$1,000	
01113-52140	PROCUREMENT ADVERTISING	\$26	\$27	\$0	\$0	
01113-52210	PROFESSIONAL DEVELOPMENT	\$2,176	\$3,993	\$8,000	\$8,000	Training, certifications, conferences
01113-52410	PROFESSIONAL DUES AND MEMBERSH	\$4,772	\$955	\$2,000	\$2,500	
01113-52420	ORGANIZATIONAL DUES AND MEMBER	\$175	\$0	\$0	\$0	
01113-52610	TECHNOLOGY	\$12,783	\$14,659	\$9,000	\$16,500	RecTrac, Website, When I Work, Music Licensing
01113-52710	CREDIT CARD FEES	\$0	\$447	\$0	\$1,000	
01113-52810	OTHER OPERATING EXPENSE	\$1,821	\$238	\$0	\$0	

2023 DRAFT BUDGET

Account	Account Description	2020 Actual	2021 Actual	2022 Revised Budget	2023 Request	Description
01113-53310	COMMUNITY CENTER EXPENSE	\$39,347	\$190,586	\$109,150	\$144,750	Facility Rentals, Aquatics, Climbing Wall, Fitness, Ice Rink, Little Rec, and General programming, supplies, maintenance, pro shops
TOTAL 113 - COMMUNITY CENTER		\$1,729,004	\$1,697,614	\$2,244,952	\$2,469,035	
01 GENERAL FUND - 114 CITY CLERK						
01114-51110	REGULAR EMPLOYEES	\$110,116	\$84,239	\$104,946	\$111,320	City Clerk Assistant To City Clerk/Muni Court (50%)
01114-51120	PART-TIME EMPLOYEES	\$1,040	\$0	\$0	\$0	
01114-51140	OVERTIME	\$0	\$30	\$1,000	\$1,000	
01114-51210	HEALTH INSURANCE PREMIUMS	\$4,309	\$13,473	\$20,856	\$44,784	
01114-51220	LONG TERM DISABILITY	\$319	\$206	\$355	\$323	
01114-51230	BASIC LIFE INSURANCE	\$257	\$166	\$269	\$302	
01114-51250	FICA CONTRIBUTIONS	\$8,527	\$6,511	\$8,028	\$7,724	
01114-51260	RETIREMENT CONTRIBUTIONS	\$5,569	\$2,996	\$7,346	\$7,068	
01114-51270	UNEMPLOYMENT COMPENSATION	\$334	\$250	\$300	\$375	
01114-51280	WORKERS' COMPENSATION	\$755	\$720	\$125	\$150	
01114-51360	EMPLOYEE ONBOARDING	\$10	\$10	\$0	\$0	
01114-51410	UTILITIES	\$480	\$633	\$480	\$500	
01114-51610	SUPPLIES	\$577	\$265	\$1,000	\$1,000	
01114-51710	PROFESSIONAL SERVICES	\$14,468	\$17,762	\$30,000	\$25,000	Document management
01114-51920	RENT/LEASE - EQUIPMENT	\$0	\$1,450	\$0	\$1,500	
01114-52110	PUBLIC NOTICES	\$13,503	\$9,060	\$15,000	\$15,000	
01114-52120	EMPLOYMENT POSTING	\$70	\$0	\$100	\$0	
01114-52140	PROCUREMENT ADVERTISING	\$171	\$0	\$0	\$0	
01114-52210	PROFESSIONAL DEVELOPMENT	\$551	\$0	\$2,500	\$2,500	
01114-52410	PROFESSIONAL DUES AND MEMBERSH	\$355	\$0	\$400	\$0	
01114-52810	OTHER OPERATING EXPENSE	\$3,914	\$2,608	\$4,000	\$5,000	
01114-53510	PROPERTY INSURANCE	\$84,156	\$120,902	\$90,000	\$135,000	
01114-53520	LIABILITY AND CASUALTY INSURA	\$135,094	\$160,936	\$150,000	\$162,000	8% Increase from 2022 Budget
01114-53540	DEDUCTIBLES PAID	\$2,384	\$13,000	\$5,000	\$8,000	
01114-53550	OTHER INSURANCE	\$9,003	\$9,934	\$10,000	\$10,000	
01114-53610	ELECTIONS	\$18,665	\$15,233	\$15,000	\$10,000	
TOTAL 114 - CITY CLERK		\$414,628	\$460,383	\$466,705	\$548,546	
01 GENERAL FUND - 115 HUMAN RESOURCES						
01115-51110	REGULAR EMPLOYEES	\$194,620	\$221,468	\$203,711	\$228,062	Human Resources Administrator Human Resources Generalist Admin Assistant II
01115-51120	NON-REGULAR EMPLOYEES	\$236	\$38	\$0	\$0	

2023 DRAFT BUDGET

Account	Account Description	2020 Actual	2021 Actual	2022 Revised Budget	2023 Request	Description
01115-51210	HEALTH INSURANCE PREMIUMS	\$56,191	\$45,429	\$52,104	\$70,992	
01115-51220	LONG TERM DISABILITY	\$630	\$545	\$745	\$662	
01115-51230	BASIC LIFE INSURANCE	\$521	\$442	\$590	\$571	
01115-51250	FICA CONTRIBUTIONS	\$13,703	\$15,981	\$17,114	\$15,825	
01115-51260	RETIREMENT CONTRIBUTIONS	\$9,537	\$14,830	\$15,660	\$14,480	
01115-51270	UNEMPLOYMENT COMPENSATION	\$537	\$620	\$641	\$641	
01115-51280	WORKERS' COMPENSATION	\$314	\$277	\$234	\$300	
01115-51320	AWARDS	\$388	\$710	\$400	\$600	
01115-51340	WELLNESS PROGRAM	\$69	\$1,008	\$100	\$1,000	
01115-51410	UTILITIES	\$0	\$337	\$0	\$0	
01115-51610	SUPPLIES	\$126	\$288	\$200	\$0	
01115-51710	PROFESSIONAL SERVICES	\$37,719	\$55,460	\$68,000	\$50,000	Employers Council SHRM Benefits consultants
01115-51920	RENT/LEASE - EQUIPMENT	\$0	\$1,450	\$1,100	\$3,500	
01115-52120	EMPLOYMENT POSTING	(\$582)	\$1,290	\$1,500	\$750	
01115-52210	PROFESSIONAL DEVELOPMENT	\$2,602	\$1,214	\$10,000	\$3,000	
01115-52410	PROFESSIONAL DUES AND MEMBERSH	\$438	\$0	\$400	\$1,500	
01115-52810	OTHER OPERATING EXPENSE	\$2,695	\$353	\$2,500	\$3,000	
TOTAL 115 - HUMAN RESOURCES		\$319,745	\$361,741	\$374,999	\$394,883	

01 GENERAL FUND - 116 FINANCE

01116-51110	REGULAR EMPLOYEES	\$514,915	\$522,397	\$554,079	\$659,993	Finance Director Controller Accounting Manager Accounting Specialist - Utilities and Tax Customer Service Rep - Utility Billing Utilities/Payroll Manager Accounting Specialist - A/P and Sales Tax Implementation Support Specialist
01116-51210	HEALTH INSURANCE PREMIUMS	\$141,745	\$130,434	\$161,172	\$189,252	
01116-51220	LONG TERM DISABILITY	\$1,491	\$1,450	\$1,752	\$1,496	
01116-51230	BASIC LIFE INSURANCE	\$1,275	\$1,254	\$1,453	\$1,613	
01116-51250	FICA CONTRIBUTIONS	\$37,072	\$38,361	\$42,389	\$45,791	
01116-51260	RETIREMENT CONTRIBUTIONS	\$23,619	\$35,464	\$38,785	\$41,900	
01116-51270	UNEMPLOYMENT COMPENSATION	\$1,454	\$1,483	\$1,572	\$1,572	
01116-51280	WORKERS' COMPENSATION	\$864	\$761	\$623	\$800	
01116-51360	EMPLOYEE ONBOARDING	\$630	\$4,020	\$500	\$0	
01116-51610	SUPPLIES	\$77,883	\$84,998	\$87,500	\$85,000	
01116-51710	PROFESSIONAL SERVICES	\$95,784	\$99,651	\$98,000	\$0	Sales Tax auditor Financial auditor

2023 DRAFT BUDGET

Account	Account Description	2020 Actual	2021 Actual	2022 Revised Budget	2023 Request	Description
01116-51920	RENT/LEASE - EQUIPMENT	\$12,657	\$11,010	\$13,000	\$12,000	
01116-52120	EMPLOYMENT POSTING	\$0	\$546	\$200	\$0	
01116-52210	PROFESSIONAL DEVELOPMENT	\$0	\$40	\$5,000	\$4,000	
01116-52410	PROFESSIONAL DUES AND MEMBERSH	\$85	\$335	\$500	\$500	
01116-52420	ORGANIZATIONAL DUES AND MEMBER	\$0	\$170	\$0	\$0	
01116-52440	PROFESSIONAL SUBSCRIPTION	\$33	\$0	\$0	\$0	
01116-52710	CREDIT CARD FEES	\$2,886	\$1,374	\$3,000	\$0	
01116-52750	TREASURER'S FEES	\$43,730	\$44,229	\$45,000	\$45,000	
01116-52810	OTHER OPERATING EXPENSE	\$14,283	\$1,632	\$1,000	\$0	
01116-53910	PRINCIPAL - BONDS	\$250,000	\$0	\$0	\$0	
01116-53930	INTEREST - BONDS	\$5,475	\$0	\$0	\$0	
01116-59520	CAPITAL OUTLAY	\$0	\$0	\$15,000	\$0	
TOTAL 116 - FINANCE		\$1,225,880	\$979,609	\$1,070,525	\$1,088,917	

01 GENERAL FUND - 117 INFORMATION TECHNOLOGY

01117-51110	REGULAR EMPLOYEES	\$374,786	\$398,252	\$444,822	\$500,335	IT Director Asst IT Director Network/systems Administrator 1 GIS Administrator (50%) Asset Mgmt/GIS Support Specialist (57%) System Administrator
01117-51140	OVERTIME	\$207	\$0	\$0	\$0	
01117-51150	STANDBY AND CALLBACK PAY	\$0	\$5,601	\$0	\$0	
01117-51210	HEALTH INSURANCE PREMIUMS	\$74,294	\$79,079	\$117,816	\$110,040	
01117-51220	LONG TERM DISABILITY	\$1,202	\$1,123	\$1,437	\$741	
01117-51230	BASIC LIFE INSURANCE	\$999	\$943	\$1,290	\$1,243	
01117-51250	FICA CONTRIBUTIONS	\$27,291	\$29,881	\$41,574	\$34,717	
01117-51260	RETIREMENT CONTRIBUTIONS	\$18,064	\$34,588	\$36,145	\$31,767	
01117-51270	UNEMPLOYMENT COMPENSATION	\$1,070	\$1,133	\$1,253	\$1,253	
01117-51280	WORKERS' COMPENSATION	\$570	\$502	\$462	\$500	
01117-51410	UTILITIES	\$114,220	\$114,566	\$146,000	\$140,000	Includes Communications: Microsoft, Teams, email and related licensing
					\$6,000	Electronic recycling
	TOTAL UTILITIES	\$114,220	\$114,566	\$146,000	\$146,000	
01117-51610	SUPPLIES	\$19,148	\$11,042	\$21,000	\$21,000	
01117-51710	PROFESSIONAL SERVICES	\$10,500	\$12,420	\$0	\$0	
01117-52120	EMPLOYMENT POSTING	\$0	\$0	\$500	\$1,000	
01117-52140	PROCUREMENT ADVERTISING	\$0	\$35	\$0	\$0	
01117-52210	PROFESSIONAL DEVELOPMENT	\$702	\$1,509	\$28,000	\$28,000	
01117-52410	PROFESSIONAL DUES AND MEMBERSH	\$0	\$0	\$330	\$330	

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Account	Account Description	2020 Actual	2021 Actual	2022 Revised Budget	2023 Request	Description
01117-52420	ORGANIZATIONAL DUES AND MEMBER	\$330	\$0	\$0	\$0	
01117-52610	TECHNOLOGY	\$159,603	\$189,725	\$207,500	\$157,000	Annual recurring fees
					\$40,500	GIS software, ArcGIS user licenses
					\$17,000	Aerial photography
	TOTAL TECHNOLOGY	\$159,603	\$189,725	\$207,500	\$214,500	
01117-52810	OTHER OPERATING EXPENSE	\$1,129	\$1,903	\$0	\$1,000	
TOTAL 117 - INFORMATION TECHNOLOGY		\$804,115	\$882,303	\$1,048,129	\$1,092,426	

01 GENERAL FUND - 118 MUNICIPAL COURT

01118-51110	REGULAR EMPLOYEES	\$61,070	\$85,446	\$96,133	\$100,940	Court Administrator Assistant To City Clerk/Muni Court (50%)
01118-51120	PART-TIME EMPLOYEES	\$0	\$0	\$10,000	\$10,000	Assistant Clerk covering during vacations and peak dockets.
01118-51140	OVERTIME	\$0	\$30	\$0	\$0	
01118-51210	HEALTH INSURANCE PREMIUMS	\$11,270	\$15,161	\$20,856	\$22,884	
01118-51220	LONG TERM DISABILITY	\$197	\$261	\$326	\$293	
01118-51230	BASIC LIFE INSURANCE	\$167	\$221	\$258	\$269	
01118-51250	FICA CONTRIBUTIONS	\$4,397	\$6,548	\$7,354	\$7,004	
01118-51260	RETIREMENT CONTRIBUTIONS	\$2,218	\$3,336	\$6,729	\$6,409	
01118-51270	UNEMPLOYMENT COMPENSATION	\$172	\$251	\$275	\$275	
01118-51280	WORKERS' COMPENSATION	\$105	\$93	\$73	\$100	
01118-51360	EMPLOYEE ONBOARDING	\$10	\$10	\$0	\$0	
01118-51610	SUPPLIES	\$1,032	\$1,745	\$1,000	\$85,000	Includes postage for City Hall
01118-51710	PROFESSIONAL SERVICES	\$129,339	\$125,302	\$145,000	\$140,000	Judge, Prosecutor, Interpreter, Security
01118-51920	RENT/LEASE - EQUIPMENT	\$603	\$580	\$650	\$1,000	
01118-52410	PROFESSIONAL DUES AND MEMBERSH	\$87	\$22	\$0	\$0	
01118-52810	OTHER OPERATING EXPENSE	\$6,470	\$13	\$8,650	\$8,650	Fees for escorting, covering and delivering county defendants. Supplies and staff training.
01118-52840	COURT SERVICES (YOUTH)	\$0	\$0	\$15,000	\$10,000	Requirements to fund youth services, courtroom advocates, ongoing obligations.
TOTAL 118 - MUNICIPAL COURT		\$217,138	\$239,017	\$312,304	\$392,824	

01 GENERAL FUND - 119 LEGAL

01119-51710	PROFESSIONAL SERVICES	\$382,220	\$348,615	\$400,000	\$400,000	
TOTAL 119 - LEGAL		\$382,220	\$348,615	\$400,000	\$400,000	

01 GENERAL FUND - 120 NON-DEPARTMENTAL

01120-51275	EMPLOYEE HOUSING GRANT	\$0	\$120,000	\$120,000	\$120,000	
01120-51410	UTILITIES	\$99,310	\$108,586	\$109,000	\$115,000	

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Account	Account Description	2020 Actual	2021 Actual	2022 Revised Budget	2023 Request	Description
01120-51710	PROFESSIONAL SERVICES				\$18,000	Graphic design and video production
					\$56,000	Spanish and other language access including written translation, interpretation, meeting facilitation, video captions
		\$17,507	\$75,528	\$39,000	\$1,300	Misc. website hosting and text message allocation for website
	TOTAL PROFESSIONAL SERVICES	\$17,507	\$75,528	\$39,000	\$75,300	
01120-51810	MAINTENANCE & REPAIR	\$1,445	\$1,549	\$3,000	\$6,500	Fleet
01120-52510	GRANTS	\$100,000	\$177,006	\$100,000	\$0	Miscellaneous grants, contributions.
01120-52810	OTHER OPERATING EXPENSE	\$11,981	\$2,709	\$1,000	\$1,000	Equipment for public information officer
					\$20,000	Placeholder for implementation of bonuses paid to employees that speak spanish.
	TOTAL OTHER OPERATING EXPENSE	\$11,981	\$2,709	\$1,000	\$21,000	
01120-52815	SALES TAX REFUNDS	\$0	\$301	\$5,000	\$3,000	
01120-52820	TIF TO DDA	\$332,781	\$126,779	\$289,865	\$486,486	\$1,200,000 total receipts
01120-52825	ECONOMIC INCENTIVE REBATE	\$109,439	\$89,902	\$81,081	\$81,081	
01120-52845	MINE OPPOSITION	\$309,517	\$50,835	\$150,000	\$50,000	
01120-52885	CITY MGR DISCRETIONARY	\$0	\$59,961	\$205,000	\$200,000	
01120-53720	YOUTH EDUCATIONAL PROGRAMMING	\$75,000	\$43,750	\$100,000	\$25,000	Valley Marijuana Council recommended these funds be "used for education, prevention, and/or treatment of substance abuse and related mental health needs in the community, with a strong tendency toward youth."
01120-54110	BAD DEBTS	\$2,506	\$0	\$0	\$0	
01120-59998	BIW PERSONNEL	\$0	\$0	\$20,000	\$0	
	TOTAL 120 - NON-DEPARTMENTAL	\$1,059,487	\$856,907	\$1,222,946	\$1,183,367	

01 GENERAL FUND - 121 FACILITIES

01121-51110	REGULAR EMPLOYEES	\$81,499	\$292,579	\$354,720	\$372,457	Facilities Superintendent Custodial Supervisor Custodian I Custodian II Maintenance Tech (2)
01121-51120	PART-TIME EMPLOYEES	\$0	\$0	\$0	\$70,000	
01121-51150	STANDBY AND CALLBACK PAY	\$0	\$227	\$0	\$0	
01121-51210	HEALTH INSURANCE PREMIUMS	\$40,922	\$113,807	\$119,911	\$126,840	
01121-51220	LONG TERM DISABILITY	\$268	\$852	\$1,202	\$1,081	
01121-51230	BASIC LIFE INSURANCE	\$236	\$720	\$970	\$941	
01121-51250	FICA CONTRIBUTIONS	\$5,720	\$21,472	\$27,136	\$25,844	
01121-51260	RETIREMENT CONTRIBUTIONS	\$4,293	\$17,428	\$24,829	\$23,648	
01121-51270	UNEMPLOYMENT COMPENSATION	\$224	\$815	\$1,014	\$1,050	
01121-51280	WORKERS' COMPENSATION	\$3,810	\$3,355	\$3,052	\$3,400	
01121-51360	EMPLOYEE ONBOARDING	\$21	\$20	\$0	\$0	
01121-51410	UTILITIES	\$0	\$0	\$2,200	\$2,200	

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Account	Account Description	2020 Actual	2021 Actual	2022 Revised Budget	2023 Request	Description
01121-51610	SUPPLIES	\$7,424	\$12,067	\$17,000	\$21,250	Janitorial City Hall and Downtown, uniforms, PPE, ice melt
01121-51710	PROFESSIONAL SERVICES	\$0	\$0	\$0	\$15,000	Contract Services for Assistance with Ice Rink and Art Center
01121-51810	MAINTENANCE & REPAIR	\$50,697	\$79,473	\$67,700	\$77,400	Elevators, City Hall, Parking Garage, Equipment, Vehicles
					\$5,000	Fleet
	TOTAL MAINTENANCE & REPAIR	\$50,697	\$79,473	\$67,700	\$82,400	
01121-52120	EMPLOYMENT POSTING	\$0	\$294	\$0	\$0	
01121-52210	PROFESSIONAL DEVELOPMENT	\$0	\$39	\$7,000	\$1,500	Training and travel
01121-52410	PROFESSIONAL DUES AND MEMBERSH	\$0	\$0	\$500	\$500	
01121-52610	TECHNOLOGY	\$0	\$0	\$0	\$540	When I Work
01121-52810	OTHER OPERATING EXPENSE	\$456	\$0	\$0	\$0	
TOTAL 121 - FACILITIES		\$195,570	\$543,146	\$627,234	\$748,651	

01 GENERAL FUND - 122 RECREATION

01122-51110	REGULAR EMPLOYEES	\$110,364	\$160,815	\$187,585	\$272,702	Recreation Manager Athletics Supervisor Community and Therapeutic Recreation Supervisor Arts Supervisor
01122-51120	PART-TIME EMPLOYEES	\$10,364	\$62,053	\$77,500	\$70,000	
01122-51140	OVERTIME	\$45	\$0	\$0	\$0	
01122-51210	HEALTH INSURANCE PREMIUMS	\$38,647	\$43,892	\$51,948	\$53,004	
01122-51220	LONG TERM DISABILITY	\$362	\$484	\$637	\$376	
01122-51230	BASIC LIFE INSURANCE	\$292	\$404	\$486	\$302	
01122-51250	FICA CONTRIBUTIONS	\$8,559	\$17,072	\$14,350	\$8,985	
01122-51260	RETIREMENT CONTRIBUTIONS	\$3,307	\$10,947	\$13,131	\$8,220	
01122-51270	UNEMPLOYMENT COMPENSATION	\$336	\$663	\$545	\$545	
01122-51280	WORKERS' COMPENSATION	\$4,998	\$3,603	\$4,099	\$4,100	
01122-51360	EMPLOYEE ONBOARDING	\$0	\$1,801	\$0	\$1,000	
01122-51410	UTILITIES	\$7,594	\$7,809	\$11,600	\$15,050	Gas, water/wastewater, electric, trash, communications
01122-51610	SUPPLIES	\$1,262	\$1,544	\$6,800	\$32,250	Janitorial, office, uniforms, marketing
01122-51710	PROFESSIONAL SERVICES	\$11,115	\$100,166	\$78,700	\$93,700	Art and Tennis Program Instructors
01122-51810	MAINTENANCE & REPAIR	\$329	\$6,619	\$5,000	\$1,000	Fleet
01122-51920	RENT/LEASE - EQUIPMENT	\$0	\$18	\$0	\$0	
01122-52120	EMPLOYMENT POSTING	\$0	\$129	\$0	\$500	
01122-52130	SPECIAL EVENT POSTING	\$105	\$0	\$0	\$0	
01122-52210	PROFESSIONAL DEVELOPMENT	\$141	\$563	\$3,000	\$6,000	Training, certifications, conferences
01122-52410	PROFESSIONAL DUES AND MEMBERSH	\$88	\$113	\$400	\$800	CPRA & NRPA

2023 DRAFT BUDGET

Account	Account Description	2020 Actual	2021 Actual	2022 Revised Budget	2023 Request	Description
01122-52610	TECHNOLOGY	\$0	\$5,599	\$8,500	\$13,500	RecTrac, Website, When I Work, Music Licensing
01122-52710	CREDIT CARD FEES	\$0	\$0	\$0	\$500	
01122-52810	OTHER OPERATING EXPENSE	\$19	\$934	\$0	\$0	
01122-52860	SPECIAL EVENTS	\$34,225	\$58,663	\$150,000	\$150,000	Special Events marketing, rentals, services, supplies
01122-53310	RECREATION PROGRAMMING	\$0	\$24,337	\$34,425	\$125,634	Athletics, Community Programming, KidKamp, Gear Library
01122-53360	ART CENTER PROGRAMS	\$532	(\$7)	\$8,800	\$23,600	Art programming, supplies, maintenance, pro shops, exhibits
01122-59520	CAPITAL OUTLAY	\$1,260	\$0	\$0	\$0	
TOTAL 122 - RECREATION		\$233,945	\$508,219	\$657,506	\$881,768	

01 GENERAL FUND - 131 POLICE

01131-51110	REGULAR EMPLOYEES	\$2,022,853	\$2,218,971	\$2,834,944	\$2,973,750	Chief Of Police Police Lieutenant (2) Patrol Sergeant (4) Police Sergeant Code Enforcement Officer (2) Police Officer I (10) Police Officer II (4) Police Corporal (4) Crime Analyst/Records Supervisor Police Admin Assistant II Sr Police Records Technician Police Records Clerk (2) Parking Enforcement
01131-51140	OVERTIME	\$33,511	\$42,005	\$120,000	\$50,000	
01131-51150	STANDBY AND CALLBACK PAY	\$28,068	\$30,576	\$25,000	\$30,000	
01131-51210	HEALTH INSURANCE PREMIUMS	\$527,541	\$520,861	\$692,567	\$665,460	
01131-51220	LONG TERM DISABILITY	\$6,205	\$5,780	\$9,186	\$5,134	
01131-51230	BASIC LIFE INSURANCE	\$5,187	\$4,692	\$7,392	\$7,392	
01131-51240	FPPA DEATH AND DISABILITY INS	\$37,051	\$40,851	\$61,679	\$57,556	
01131-51250	FICA CONTRIBUTIONS	\$28,566	\$31,601	\$41,107	\$40,631	
01131-51260	RETIREMENT CONTRIBUTIONS	\$95,301	\$164,992	\$198,447	\$196,147	
01131-51265	POLICE/FIRE RETIREMENT CONTRIB	\$156,537	\$174,043	\$212,621	\$210,158	
01131-51270	UNEMPLOYMENT COMPENSATION	\$6,025	\$6,383	\$8,085	\$8,050	
01131-51280	WORKERS' COMPENSATION	\$94,315	\$79,485	\$55,178	\$80,000	
01131-51310	TUTITION REIMBURSEMENTS	\$0	\$1,194	\$0	\$0	
01131-51360	EMPLOYEE ONBOARDING	\$8,806	\$2,288	\$0	\$5,000	
01131-51410	UTILITIES	\$28,439	\$27,045	\$30,000	\$35,000	
01131-51610	SUPPLIES	\$72,723	\$85,569	\$48,000	\$50,000	

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Account	Account Description	2020 Actual	2021 Actual	2022 Revised Budget	2023 Request	Description
01131-51710	PROFESSIONAL SERVICES	\$19,932	\$158,625	\$145,000	\$0	
					\$33,000	Victims Rights Advocate (VRA) - Previously a County expense - paid to GarCo
					\$10,000	Speak Write - Officer dictation service
					\$5,000	Language Line Svc
					\$5,000	Towing services
	TOTAL PROFESSIONAL SERVICES	\$19,932	\$158,625	\$145,000	\$53,000	
01131-51810	MAINTENANCE & REPAIR	\$78,789	\$114,064	\$100,000	\$94,000	Fleet
01131-51920	RENT/LEASE - EQUIPMENT	\$5,229	\$3,872	\$0	\$6,300	
01131-51940	RENT/LEASE - VEHICLES	\$0	\$5,666	\$0	\$0	
01131-52120	EMPLOYMENT POSTING	\$1,543	\$5,400	\$1,500	\$5,000	
01131-52210	PROFESSIONAL DEVELOPMENT	\$28,787	\$61,991	\$46,000	\$45,000	SWAT, Firearms, Use of Force, POST mandated training, travel to get there.
01131-52410	PROFESSIONAL DUES AND MEMBERSH	\$1,942	\$2,024	\$2,000	\$2,500	
01131-52420	ORGANIZATIONAL DUES AND MEMBER	\$2,918	\$2,574	\$1,000	\$2,500	
01131-52440	PROFESSIONAL SUBSCRIPTION	\$3,526	\$262	\$1,500	\$0	
01131-52510	GRANTS	\$70,437	\$66,509	\$170,506	\$80,000	
01131-52610	TECHNOLOGY	\$16,920	\$29,586	\$33,000	\$33,000	Garfield County Emergency Dispatch
					\$32,000	Body and Car Cameras - Software, storage and technology
						May offset with grants by \$14k from Federal Funds
	TOTAL TECHNOLOGY	\$16,920	\$29,586	\$33,000	\$65,000	
01131-52810	OTHER OPERATING EXPENSE	\$36,049	\$41,990	\$17,000	\$15,000	
01131-52835	COMMUNITY OUTREACH	\$743	\$3,239	\$5,000	\$3,000	
01131-53240	LABORATORY	\$0	\$110	\$5,500	\$500	
01131-53830	INVESTIGATIONS	\$3,178	\$5,602	\$4,000	\$6,000	
01131-53840	ANIMAL CONTROL	\$11,560	\$13,167	\$16,000	\$15,000	
01131-53860	FIREARMS	\$16,226	\$44,329	\$28,000	\$25,000	
	TOTAL 131 - POLICE	\$3,448,907	\$3,995,344	\$4,920,212	\$4,832,078	

01 GENERAL FUND - 141 COMMUNITY DEVELOPMENT

01141-51110	REGULAR EMPLOYEES	\$350,434	\$463,258	\$461,539	\$541,794	Assistant City Manager/CD Director (25%) Eco/Cd Assistant Director Long Range Senior Planner Econ Development Specialist Building Permit Technician (50%) Planner II Sr. Planner Neighborhood Services Specialist
01141-51120	PART-TIME EMPLOYEES	\$3,355	\$0	\$0	\$0	
01141-51140	OVERTIME	\$50	\$3	\$0	\$0	
01141-51210	HEALTH INSURANCE	\$77,023	\$85,729	\$128,448	\$106,644	

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Account	Account Description	2020 Actual	2021 Actual	2022 Revised Budget	2023 Request	Description
01141-51220	LONG TERM DISABILITY	\$1,128	\$1,164	\$1,564	\$1,384	
01141-51230	BASIC LIFE INSURANCE	\$923	\$988	\$1,200	\$1,210	
01141-51250	FICA CONTRIBUTIONS	\$25,632	\$34,420	\$35,309	\$33,075	
01141-51260	RETIREMENT CONTRIBUTIONS	\$15,713	\$34,604	\$32,307	\$30,265	
01141-51270	UNEMPLOYMENT COMPENSATION	\$1,005	\$1,329	\$1,320	\$1,320	
01141-51280	WORKERS' COMPENSATION	\$574	\$490	\$856	\$900	
01141-51360	EMPLOYEE ONBOARDING	\$63	\$60	\$0	\$0	
01141-51410	UTILITIES	\$0	\$680	\$1,200	\$1,200	
01141-51610	SUPPLIES	\$9,000	\$2,826	\$10,000	\$10,000	
01141-51710	PROFESSIONAL SERVICES	\$31,364	\$132,023	\$338,686	\$75,000	Climate Action Plan
					\$50,000	Economic development implementation
					\$20,000	Misc. professional services including graphic design, surveying, contract code administrative support
	TOTAL PROFESSIONAL SERVICES	\$31,364	\$132,023	\$338,686	\$145,000	
01141-51920	RENT/LEASE - EQUIPMENT	\$48	\$2,775	\$3,000	\$3,000	
01141-52110	PUBLIC NOTICES	\$1,848	\$1,099	\$2,000	\$2,500	
01141-52120	EMPLOYMENT POSTING	\$0	\$1,472	\$1,000	\$2,000	
01141-52130	SPECIAL EVENT POSTING	\$0	\$690	\$0	\$0	
01141-52210	PROFESSIONAL DEVELOPMENT	\$2,801	\$2,123	\$12,500	\$12,500	
01141-52410	PROFESSIONAL DUES AND MEMBERSH	\$968	\$2,408	\$2,500	\$2,000	
01141-52420	ORGANIZATIONAL DUES AND MEMBER	\$0	\$490	\$0	\$0	
01141-52510	GRANTS	\$2,542	\$40,000	\$78,000	\$78,000	USDA revolving loan fund
01141-52810	OTHER OPERATING EXPENSE	\$2,759	\$3,959	\$27,500	\$20,000	Historic Preservation grant match
					\$7,500	Dinner for P&Z and other public meetings
	TOTAL OTHER OPERATING EXPENSE	\$2,759	\$3,959	\$27,500	\$27,500	
01141-52855	AFFORDABLE HOUSING	\$0	\$0	\$50,000	\$50,000	
01141-59998	BIW PERSONNEL	\$0	\$0	\$70,000	\$0	
TOTAL 141 - COMMUNITY DEVELOPMENT		\$527,230	\$812,589	\$1,258,929	\$1,050,292	

01 GENERAL FUND - 144 ENGINEERING & ADMINISTRATION

01144-51110	REGULAR EMPLOYEES	\$385,418	\$402,568	\$546,976	\$529,681	City Engineer Assistant City Engineer (2) Transit Planning And Development Lead Construction Inspector Executive Assistant (50%)
01144-51210	HEALTH INSURANCE PREMIUMS	\$84,346	\$75,983	\$116,203	\$99,852	
01144-51220	LONG TERM DISABILITY	\$1,202	\$1,141	\$1,564	\$542	
01144-51230	BASIC LIFE INSURANCE	\$1,006	\$985	\$1,158	\$1,075	
01144-51250	FICA CONTRIBUTIONS	\$27,731	\$29,367	\$42,194	\$30,045	

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Account	Account Description	2020 Actual	2021 Actual	2022 Revised Budget	2023 Request	Description
01144-51260	RETIREMENT CONTRIBUTIONS	\$14,214	\$26,238	\$38,088	\$27,821	
01144-51270	UNEMPLOYMENT COMPENSATION	\$1,082	\$1,130	\$1,280	\$1,280	
01144-51280	WORKERS' COMPENSATION	\$1,620	\$1,407	\$852	\$1,500	
01144-51360	EMPLOYEE ONBOARDING	\$2,373	\$0	\$2,000	\$0	
01144-51410	UTILITIES	\$3,292	\$2,955	\$4,200	\$4,200	
01144-51610	SUPPLIES	\$2,527	\$4,307	\$12,000	\$5,000	
01144-51710	PROFESSIONAL SERVICES				\$120,000	Safe Roads for All Planning Study -\$120,000 total project with grants - this is the City's contribution. RFTA may split. Total project \$600,000 we match 20%
		\$8,263	\$42,552	\$283,630	\$50,000	Mitchell Creek Flood Study
	TOTAL PROFESSIONAL SERVICES	\$8,263	\$42,552	\$283,630	\$170,000	
01144-51920	RENT/LEASE - EQUIPMENT	\$48	\$2,775	\$500	\$0	
01144-52110	PUBLIC NOTICES	\$35	\$90	\$0	\$100	
01144-52120	EMPLOYMENT POSTING	\$0	\$0	\$200	\$200	
01144-52210	PROFESSIONAL DEVELOPMENT	\$286	\$4,094	\$6,000	\$6,000	
01144-52410	PROFESSIONAL DUES AND MEMBERSH	\$120	\$68	\$500	\$300	
01144-52440	PROFESSIONAL SUBSCRIPTION	\$0	\$2,956	\$0	\$0	
01144-52810	OTHER OPERATING EXPENSE	\$2,350	\$574	\$2,500	\$0	
	TOTAL 144 - ENGINEERING & ADMINISTRATION	\$535,910	\$599,189	\$1,059,845	\$877,596	

01 GENERAL FUND - 145 BUILDING INSPECTION

01145-51110	REGULAR EMPLOYEES	\$180,199	\$192,784	\$207,985	\$246,353	Building Official Building Inspector II Building Permit Technician (50%)
01145-51140	OVERTIME	\$312	\$175	\$500	\$0	
01145-51210	HEALTH INSURANCE PREMIUMS	\$49,049	\$48,047	\$50,877	\$63,804	
01145-51220	LONG TERM DISABILITY	\$580	\$542	\$684	\$310	
01145-51230	BASIC LIFE INSURANCE	\$485	\$433	\$551	\$538	
01145-51250	FICA CONTRIBUTIONS	\$12,886	\$14,140	\$15,911	\$15,153	
01145-51260	RETIREMENT CONTRIBUTIONS	\$7,014	\$12,510	\$14,558	\$13,866	
01145-51270	UNEMPLOYMENT COMPENSATION	\$505	\$536	\$594	\$594	
01145-51280	WORKERS' COMPENSATION	\$2,057	\$1,959	\$3,231	\$3,200	
01145-51410	UTILITIES	\$599	\$513	\$600	\$600	
01145-51610	SUPPLIES	\$349	\$3,050	\$5,000	\$2,000	
01145-51710	PROFESSIONAL SERVICES	\$83	\$0	\$25,000	\$20,000	
01145-51810	MAINTENANCE & REPAIR	\$2,275	\$866	\$2,500	\$5,500	
01145-52120	EMPLOYMENT POSTING	\$0	\$596	\$500	\$500	
01145-52210	PROFESSIONAL DEVELOPMENT	\$1,017	\$361	\$3,000	\$3,000	

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2023 DRAFT BUDGET

Account	Account Description	2020 Actual	2021 Actual	2022 Revised Budget	2023 Request	Description
01145-52410	PROFESSIONAL DUES AND MEMBERSH	\$503	\$326	\$1,000	\$1,000	
01145-52420	ORGANIZATIONAL DUES AND MEMBER	\$0	\$145	\$0	\$0	
01145-52810	OTHER OPERATING EXPENSE	\$11	\$2,160	\$2,000	\$2,000	
TOTAL 145 - BUILDING INSPECTION		\$257,925	\$279,144	\$334,491	\$378,418	

01 GENERAL FUND - 153 STREETS & ALLEYS

01153-51110	REGULAR EMPLOYEES	\$403,503	\$500,636	\$561,793	\$597,122	Streets Superintendent Assistant Street Superintendent Street Crew Leader Sign Shop Technician II Street Maintenance Operator II (3) Street Operator III (2)
01153-51140	OVERTIME	\$4,021	\$2,778	\$2,000	\$7,000	
01153-51150	STANDBY AND CALLBACK PAY	\$14,368	\$17,949	\$20,000	\$20,000	
01153-51210	HEALTH INSURANCE PREMIUMS	\$135,483	\$142,215	\$141,667	\$155,880	
01153-51220	LONG TERM DISABILITY	\$1,300	\$1,345	\$1,909	\$1,410	
01153-51230	BASIC LIFE INSURANCE	\$1,103	\$1,118	\$1,485	\$1,178	
01153-51250	FICA CONTRIBUTIONS	\$30,918	\$39,312	\$42,977	\$37,986	
01153-51260	RETIREMENT CONTRIBUTIONS	\$20,811	\$36,625	\$39,325	\$36,422	
01153-51270	UNEMPLOYMENT COMPENSATION	\$1,187	\$1,481	\$1,686	\$1,866	
01153-51280	WORKERS' COMPENSATION	\$25,500	\$23,455	\$17,938	\$25,000	
01153-51360	EMPLOYEE ONBOARDING	\$0	\$66	\$0	\$0	
01153-51380	UNIFORM ALLOWANCE	\$2,800	\$3,106	\$7,400	\$5,500	
01153-51410	UTILITIES	\$154,340	\$145,584	\$205,136	\$237,000	Includes street lights
01153-51610	SUPPLIES	\$25,386	\$26,921	\$21,800	\$20,320	
01153-51710	PROFESSIONAL SERVICES	\$4,886	\$22,687	\$5,000	\$6,350	
01153-51810	MAINTENANCE & REPAIR	\$151,010	\$149,334	\$230,000	\$250,000	Fleet
01153-51920	RENT/LEASE - EQUIPMENT	\$541	\$2,550	\$3,000	\$10,000	
01153-51930	RENT/LEASE - BUILDING	\$0	\$26,258	\$31,510	\$31,510	
01153-52110	PUBLIC NOTICES	\$0	\$0	\$350	\$0	
01153-52120	EMPLOYMENT POSTING	\$0	\$0	\$1,000	\$0	
01153-52210	PROFESSIONAL DEVELOPMENT	\$412	\$2,849	\$7,000	\$17,800	
01153-52410	PROFESSIONAL DUES AND MEMBERSH	\$392	\$360	\$500	\$0	
01153-52610	TECHNOLOGY	\$625	\$6,980	\$8,500	\$2,500	
01153-52810	OTHER OPERATING EXPENSE	\$15,426	\$15,589	\$25,000	\$20,000	
01153-52870	FLOOD CONTROL/HAZARDOUS WASTE	\$1,445	\$0	\$1,500	\$4,000	
01153-55110	SAFETY PROGRAMS	\$2,586	\$294	\$0	\$0	
01153-59520	CAPITAL OUTLAY	\$0	\$0	\$100,000	\$0	

2023 DRAFT BUDGET

Account	Account Description	2020 Actual	2021 Actual	2022 Revised Budget	2023 Request	Description
TOTAL 153 - STREETS & ALLEYS		\$998,044	\$1,169,493	\$1,478,476	\$1,488,844	
01 GENERAL FUND - 154 PARKS & CEMETERY						
01154-51110	REGULAR EMPLOYEES	\$532,507	\$554,968	\$707,055	\$730,820	Parks Superintendent Trails & Open Space Supervisor Downtown Parks and Public Spaces Supervisor Parks Supervisor Maintenance Worker I - Parks (3) Maintenance Worker II - Parks (5) Maintenance Worker III - Parks
01154-51120	PART-TIME EMPLOYEES	\$28,809	\$60,651	\$100,738	\$100,000	
01154-51130	SEASONAL EMPLOYEES	\$0	\$43,507	\$0	\$0	
01154-51140	OVERTIME	\$537	\$181	\$691	\$1,000	
01154-51150	STANDBY AND CALLBACK PAY	\$1,458	\$157	\$3,100	\$1,000	
01154-51210	HEALTH INSURANCE PREMIUMS	\$165,985	\$195,830	\$300,264	\$206,040	
01154-51220	LONG TERM DISABILITY	\$1,574	\$1,484	\$2,396	\$2,121	
01154-51230	BASIC LIFE INSURANCE	\$1,327	\$1,223	\$1,867	\$1,915	
01154-51250	FICA CONTRIBUTIONS	\$41,063	\$49,715	\$54,090	\$50,710	
01154-51260	RETIREMENT CONTRIBUTIONS	\$21,685	\$31,301	\$49,495	\$46,401	
01154-51270	UNEMPLOYMENT COMPENSATION	\$1,610	\$1,891	\$2,021	\$2,021	
01154-51280	WORKERS' COMPENSATION	\$26,866	\$20,697	\$23,439	\$24,000	
01154-51310	TUTORIAL REIMBURSEMENTS	\$0	\$0	\$0	\$1,500	
01154-51360	EMPLOYEE ONBOARDING	\$780	\$3,868	\$700	\$500	
01154-51380	UNIFORM ALLOWANCE	\$3,908	\$4,302	\$0	\$1,950	
01154-51410	UTILITIES	\$222,983	\$301,725	\$228,775	\$235,700	Gas, water/wastewater, electric, trash, landfill, communications, compactor
01154-51610	SUPPLIES	\$26,240	\$33,142	\$33,990	\$38,490	Janitorial, uniforms, PPE, ice melt, small tools
01154-51710	PROFESSIONAL SERVICES	\$21,923	\$11,484	\$54,650	\$54,650	Mosquito abatement, tree lighting, random drug testing, trail assistance
01154-51810	MAINTENANCE & REPAIR	\$147,176	\$218,762	\$263,340	\$274,340	Building, landscaping, irrigation, vehicle, equipment, encampment clean-up
					\$200,000	Fleet
	TOTAL MAINTENANCE & REPAIR	\$147,176	\$218,762	\$263,340	\$474,340	
01154-51910	RENT/LEASE - LAND	\$680	\$0	\$860	\$0	
01154-51920	RENT/LEASE - EQUIPMENT	\$41,417	\$21,040	\$28,860	\$30,850	Equipment, portalets, copier
01154-52120	EMPLOYMENT POSTING	\$258	\$1,303	\$600	\$500	
01154-52140	PROCUREMENT ADVERTISING	\$91	\$35	\$0	\$0	
01154-52210	PROFESSIONAL DEVELOPMENT	\$1,754	\$3,407	\$7,500	\$12,500	Training, certifications, conferences
01154-52410	PROFESSIONAL DUES AND MEMBERSH	\$290	\$352	\$500	\$500	
01154-52420	ORGANIZATIONAL DUES AND MEMBER	\$0	\$187	\$0	\$0	
01154-52610	TECHNOLOGY	\$512	\$5,392	\$6,100	\$9,500	Website, When I Work, Irrigation System, Autocad
01154-52810	OTHER OPERATING EXPENSE	\$19,885	\$1,114	\$0	\$0	

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2023 DRAFT BUDGET

Account	Account Description	2020 Actual	2021 Actual	2022 Revised Budget	2023 Request	Description
01154-52875	AGRICULTURAL/HORTICULTURAL	\$11,342	\$0	\$0	\$0	
01154-56210	REPURCHASE OF CEMETERY PLOTS	\$850	\$396	\$5,000	\$5,000	
TOTAL 154 - PARKS & CEMETERY		\$1,323,510	\$1,568,116	\$1,876,031	\$2,032,008	
01 GENERAL FUND - 999 INTERFUND TRANSFERS						
01999-55920	TRANSFER TO A&I	\$100,000	\$100,000	\$0	\$0	
01999-55930	TRANSFER TO CAPITAL PROJECTS	\$0	\$1,377,040	\$0	\$0	
01999-55960	TRANSFER TO FIRE & EMS	\$2,485,460	\$2,932,639	\$2,768,966	\$3,349,773	This amount is transferred to Fire EMS to offset any spending in that fund in excess of revenues received.
01999-55970	TRANSFER TO EMERG SVCS	\$370,635	\$623,795	\$659,577	\$915,090	
TOTAL 999 - INTERFUND TRANSFERS		\$2,956,095	\$5,033,474	\$3,428,543	\$4,264,863	
		\$17,371,597	\$21,005,483	\$23,693,956	\$25,032,485	

TOURISM FUND

	2020	2021	2022	2023
	Actual	Actual	Budget	Budget
Revenue	\$846,596	\$1,464,954	\$1,355,337	\$1,589,851
Expenditures	<u>(\$1,127,323)</u>	<u>(\$1,011,746)</u>	<u>(\$1,366,112)</u>	<u>(\$1,589,584)</u>
Change in Fund Balance	(\$280,727)	\$453,208	(\$10,775)	\$267
Beginning Fund Balance	\$495,905	\$215,178	\$668,386	\$657,611
Ending Fund Balance	\$215,178	\$668,386	\$657,611	\$657,840
Reserves:				
*15% of Revenue; Council imposed	(\$126,989)	(\$219,743)	(\$203,301)	(\$238,478)
Available Fund Balance	\$88,189	\$448,643	\$454,310	\$419,362

Cash as of 06/30/2022 \$278,574

*Reserves as a % of revenue are calculated from cash receipts from 9/1/2021 through 8/31/2022

7.5% of Budget Revenue goes to grants recommended to Council by the Financial Advisory Board

7.5% of Budget Revenue is transferred to a General Fund reserve to offset impact of tourism

2023 DRAFT BUDGET

Account	Account Description	2020 Actual	2021 Actual	2022 Revised Budget	2023 Request	Description
05 TOURISM PROMOTION - 00						
0500020-41410	ACCOMODATIONS TAX	\$846,111	\$1,464,683	\$1,354,337	\$1,589,351	Receipts from 9/1/2021 through 8/30/2022
		\$846,111	\$1,464,683	\$1,354,337	\$1,589,351	
05 TOURISM PROMOTION - 00						
0500060-43510	INTEREST	\$485	\$271	\$1,000	\$500	
		\$485	\$271	\$1,000	\$500	
		\$846,596	\$1,464,954	\$1,355,337	\$1,589,851	

2023 DRAFT BUDGET

Account	Account Description	2020 Actual	2021 Actual	2022 Revised Budget	2023 Request	Description
05 TOURISM PROMOTION - 111 TOURISM PROMOTION FUND						
05111-56410	MKTG DIRECTOR SALARY	\$87,780	\$87,780	\$93,000	\$98,580	
05111-56411	MARKETING ASSTISTANT	\$59,850	\$55,000	\$57,200	\$60,632	
05111-56412	PAYROLL TAXES-BENEFITS	\$29,526	\$28,556	\$30,040	\$31,842	
05111-56413	VISITOR SERVICES	\$115,000	\$75,000	\$100,000	\$150,000	This line item increased by a non-recurring \$50,000 contribution to the construction of a welcome center at 802 Grand.
05111-56414	PUBLIC RELATIONS	\$18,611	\$2,999	\$10,500	\$9,500	
05111-56415	BROCHURE PRINTING & DIST	\$36,456	\$0	\$36,400	\$38,400	
05111-56416	PRINT & OTHER ADVERTISING	\$629,758	\$614,442	\$716,088	\$804,845	
05111-56417	HOSTING	\$23,050	\$24,443	\$23,564	\$24,304	
05111-56418	CONNECTIVITY SERVICES LISTINGS	\$20,154	\$23,585	\$20,000	\$30,000	
05111-56419	DIRECT MAIL/FULLFILLMENT	\$6,025	\$6,394	\$9,000	\$7,000	
05111-56420	TRADE SHOWS	\$5,634	\$2,500	\$2,500	\$1,500	
05111-56421	ASSOCIATION MEMBERSHIPS	\$4,240	\$4,060	\$5,300	\$4,905	
05111-56422	MISC. ADS AND PROMO	\$3,535	\$708	\$1,380	\$1,000	
05111-56423	TRAVEL	\$9,065	\$4,748	\$15,490	\$14,140	
05111-56424	SPECIAL EVENTS & MARKETING	\$5,495	\$1,947	\$16,800	\$0	
05111-56425	BOOKKEEPING SERVICES	\$10,400	\$10,400	\$10,500	\$12,300	
05111-56426	TRANSFER TO OTHER FUNDS	\$0	\$0	\$50,000	\$50,000	This \$50,000 is part of the FAB grant funds and is transferred to the General Fund to assist with the costs of major events including the 4th of July and New Year's.
					\$119,201	7.5% of revenues to General Fund to address the impacts of Tourism.
	TOTAL TRANSFER TO OTHER FUNDS	\$0	\$0	\$50,000	\$169,201	
05111-56427	INTERFUND COST OF SERVICE	\$11,199	\$11,423	\$11,651	\$12,234	
05111-56428	OTHER EXPENSE	\$1,544	\$2,438	\$100,000	\$0	
05111-56429	CONSULTANTS	\$0	\$0	\$5,000	\$50,000	Destination Stewardship Strategic Planning and professional Facilitation. May have some grant funding.
05111-56430	COMMUNITY PROMOTION	\$50,000	\$55,323	\$51,699	\$69,201	Tourism Fund revenue is split to allocate 85% of revenue to the Tourism Management Fund. The remaining 15% is split equally between the Financial Advisory Board (FAB) grant process and a reserve in the General Fund to offset the impact of tourism on the City. This line item represents the FAB grant amount (\$119,201) less \$50,000 transferred to the General Fund for events. The 7.5% to offset tourism impact can be found an allocated General Fund Reserve.
TOTAL 111 - TOURISM PROMOTION FUND		\$1,127,323	\$1,011,745	\$1,366,112	\$1,589,584	
		\$1,127,323	\$1,011,745	\$1,366,112	\$1,589,584	

Street Tax Fund

	2020	2021	2022	2023
	Actual	Actual	Forecast	Budget
Revenue	\$2,785,765	\$3,232,089	\$3,297,357	\$3,827,078
Expenditures	<u>(\$3,463,192)</u>	<u>(\$2,816,784)</u>	<u>(\$3,555,593)</u>	<u>(\$3,380,458)</u>
Change in Fund Balance	(\$677,427)	\$415,305	(\$258,236)	\$446,620
Beginning Fund Balance	\$2,454,430	\$1,777,003	\$2,192,308	\$1,934,072
Ending Fund Balance	\$1,777,003	\$2,192,308	\$1,934,072	\$2,380,692
Reserves:				
Developer Contributions	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)
Springridge Traffic Fees	(\$249,941)	(\$249,941)	\$0	\$0
Available Fund Balance	\$1,502,062	\$1,917,367	\$1,909,072	\$2,355,692
Cash Balance as of 6/30/22	\$2,076,829			

2023 DRAFT BUDGET

Account	Account Description	2020 Actual	2021 Actual	2022 Revised Budget	2023 Request	Description
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13 STREET TAX FUND - 00

1300020-41210	GENERAL SALES TAX	\$2,420,711	\$3,045,966	\$2,916,952	\$3,259,186	Budget is flat from the 2022 revised forecast that is 7% over 2021 actuals.
1300020-41310	USE TAX	\$91,018	\$114,267	\$155,405	\$351,351	
		\$2,511,729	\$3,160,232	\$3,072,357	\$3,610,537	

13 STREET TAX FUND - 00

1300070-44355	TRANSFER FROM MARIJUANA TAX FU	(\$0)	(\$0)	\$175,000	\$100,000	Projects improving safety around schools
		(\$0)	(\$0)	\$175,000	\$100,000	

13 STREET TAX FUND - 15 PUBLIC TRANSPORTATION

1315060-41220	AUDIT REVENUE	\$31,861	\$38,386	\$25,000	\$40,541	
1315060-42310	GRANTS	\$200,000	(\$0)	(\$0)	(\$0)	
1315060-42420	CREDIT CARD CONVENIENCE FEES	\$197	\$232	(\$0)	(\$0)	
1315060-42930	TRAFFIC IMPACT - SPRINGRIDGE	\$16,218	\$27,308	(\$0)	(\$0)	
1315060-43510	INTEREST	\$25,760	\$5,931	\$25,000	\$16,000	
1315060-43910	COST REIMBURSEMENTS	(\$0)	(\$0)	(\$0)	\$60,000	Reimbursement for 50% of Centennial Street asphalt and concrete replacement by Iron Mountain Hot Springs.
		\$274,036	\$71,857	\$50,000	\$116,541	
		\$2,785,765	\$3,232,089	\$3,297,357	\$3,827,078	

2023 DRAFT BUDGET

Account	Account Description	2020 Actual	2021 Actual	2022 Revised Budget	2023 Request	Description
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13 STREET TAX FUND - 000

1330-60000	PROJECT					\$500,000 Red Mountain North
						\$45,000 Devereux Bridge - Pads and Abutment Dig
						\$450,000 Blake Avenue Design - 13th to 27th
						\$100,000 Caesar Court and Oriole Street Repairs
						\$50,000 Riverview Storm Sewer Piping
						\$120,000 Centennial Street Replacement - 50% match recognized as revenue in Cost Reimbursements from Iron Mt Hot Springs
						\$350,000 Street Tax Contribution to Glenwood Meadows Project
		\$2,176,166	\$1,617,147	\$2,008,634	\$35,000	Blake Avenue Asphalt Replacement Walmart to Gate
	TOTAL PROJECT	\$2,176,166	\$1,617,147	\$2,008,634	\$1,650,000	
	TOTAL 000 -	\$2,176,166	\$1,617,147	\$2,008,634	\$1,650,000	

13 STREET TAX FUND - 253 STREET TAX FUND

13253-51610	SUPPLIES	\$80,995	\$63,374	\$89,500	\$8,000	Traffic Control Devices
					\$7,500	Traffic Flagger
					\$55,000	De-icer
					\$15,000	Thermal Plastic
					\$5,000	Misc
	TOTAL SUPPLIES	\$80,995	\$63,374	\$89,500	\$90,500	
13253-51710	PROFESSIONAL SERVICES	\$25,133	\$9,887	\$86,500	\$24,000	Sustainable Strategies
					\$3,500	Geotech testing
					\$95,000	Consultants and Survey
	TOTAL PROFESSIONAL SERVICES	\$25,133	\$9,887	\$86,500	\$122,500	

2023 DRAFT BUDGET

Account	Account Description	2020 Actual	2021 Actual	2022 Revised Budget	2023 Request	Description
13253-51810	MAINTENANCE & REPAIR	\$155,891	\$394,317	\$615,000	\$75,000	Crack Seal
					\$70,000	Street Striping
					\$22,500	Traffic Signal Maintenance
					\$75,000	Asphalt Program
					\$115,000	Snow Removal
					\$50,000	Traffic Calming
					\$32,000	Sign Replacement Program
					\$30,000	Roadway Mowing Program
					\$15,000	Guardrail Replacement
					\$10,000	Safe Routes to School
					\$20,000	Handicap Ramp Replacements
					\$70,000	Right of Way Street, Sidewalk and curb and gutter concrete Program
					\$35,000	Alleyway Replacement Program
					\$30,000	Fleet
	TOTAL MAINTENANCE & REPAIR	\$155,891	\$394,317	\$615,000	\$649,500	
13253-51920	RENT/LEASE - EQUIPMENT	\$0	\$0	\$0	\$20,000	Various equipment rentals
13253-52510	GRANTS	\$0	\$21,050	\$0	\$0	
13253-52610	TECHNOLOGY	\$0	\$5,000	\$0	\$3,500	Asset Management Software
13253-52710	CREDIT CARD FEES	\$883	\$440	\$0	\$0	
13253-52810	OTHER OPERATING EXPENSE	\$10,826	\$6,219	\$0	\$0	
13253-52820	TIF TO DDA	\$110,926	\$42,259	\$96,621	\$162,162	\$1,200,000 total receipts
13253-52825	ECONOMIC INCENTIVE REBATE	\$34,343	\$29,967	\$27,027	\$27,027	
13253-53910	PRINCIPAL - BONDS	\$275,000	\$280,000	\$255,000	\$275,000	
13253-53930	INTEREST - BONDS	\$46,512	\$40,242	\$64,296	\$47,000	
13253-53950	ISSUANCE COSTS	\$300	\$300	\$300	\$300	
13253-54310	INTERFUND COST OF SERVICE	\$300,573	\$306,584	\$312,715	\$318,969	2% Increase from 2022
13253-59520	CAPITAL OUTLAY	\$0	\$0	\$0	\$14,000	Variable Message Board
	TOTAL 253 - STREET TAX FUND	\$1,041,381	\$1,199,639	\$1,546,959	\$1,730,458	
		\$3,217,548	\$2,816,786	\$3,555,593	\$3,380,458	

MARIJUANA TAX FUND

	2020 Actual	2021 Actual	2022 Forecast	2023 Budget
Revenue	\$458,236	\$446,890	\$450,000	\$401,000
Expenditures	<u>(\$326,998)</u>	<u>(\$435,000)</u>	<u>(\$286,000)</u>	<u>(\$460,500)</u>
Change in Fund Balance	\$131,238	\$11,890	\$164,000	(\$59,500)
Beginning Fund Balance	\$177,388	\$308,626	\$320,516	\$484,516
Ending Fund Balance	\$308,626	\$320,516	\$484,516	\$425,016
Reserves:				
Detox Center			(\$50,000)	\$0
Available Fund Balance	\$308,626	\$320,516	\$434,516	\$425,016
Cash Balance as of 6/30/22	\$312,660			

2023 DRAFT BUDGET

Account	Account Description	2020 Actual	2021 Actual	2022 Revised Budget	2023 Request	Description
15 MARIJUANA TAX FUND - 00						
1500020-41510	MARIJUANA SALES TAX	\$390,044	\$382,681	\$375,000	\$350,000	Starting in 2019 this fund has generated revenues of \$325k, \$450k, \$383k and is forecasted at \$350,000 in 2022.
1500020-41520	MARIJUANA EXCISE TAX	\$68,193	\$64,208	\$75,000	\$50,000	In all 4 years of collections the ratio of sales to excise tax has been 15%.
		\$458,237	\$446,889	\$450,000	\$400,000	
15 MARIJUANA TAX FUND - 00						
1500060-43510	INTEREST	(\$0)	(\$0)	(\$0)	\$1,000	
		(\$0)	(\$0)	(\$0)	\$1,000	
		\$458,237	\$446,889	\$450,000	\$401,000	

2023 DRAFT BUDGET

Account	Account Description	2020 Actual	2021 Actual	2022 Revised Budget	2023 Request	Description
15 MARIJUANA TAX FUND - 510 MARIJUANA TAX FUND						
15510-51710	PROFESSIONAL SERVICES	\$726	\$0	\$1,000	\$500	
15510-52510	GRANTS	\$0	\$150,000	\$0	\$0	
15510-53710	CONTRIBUTIONS/DONATIONS	\$50,000	\$0	\$0	\$100,000	Contribution to detox center. There is already \$50k in a reserve for this that will be released when the contribution is made.
						With the tax revenues being used to fund the enforcement of regulations on the retail marijuana industry, other costs related to enforcement of marijuana laws, education and public health programs associated with marijuana consumption including prevention of underage consumption , and other city expenses.
15510-55925	TRANSFER TO STREET TAX FUND	\$0	\$0	\$175,000	\$0	
15510-55950	TRANSFER TO GENERAL FUND	\$276,272	\$185,000	\$200,000	\$185,000	For police department, public safety and youth counseling
					\$75,000	To Community Center for school passes. Expanded this year from \$25k to \$75k.
	TOTAL TRANSFER TO GENERAL FUND	\$276,272	\$185,000	\$200,000	\$260,000	
15510-55960	TRANSFER TO FIRE & EMS	\$0	\$100,000	\$85,000	\$100,000	For fire department and public safety
	TOTAL 510 - MARIJUANA TAX FUND	\$326,998	\$435,000	\$461,000	\$460,500	
		\$326,998	\$435,000	\$461,000	\$460,500	

TOBACCO TAX FUND

	2020	2021	2022	2023
	Actual	Actual	Budget	Budget
Revenue	\$956,641	\$909,421	\$805,000	\$711,000
Expenditures	<u>(\$751,617)</u>	<u>(\$983,282)</u>	<u>(\$662,000)</u>	<u>(\$761,000)</u>
Change in Fund Balance	\$205,024	(\$73,861)	\$143,000	(\$50,000)
Beginning Fund Balance	\$0	\$205,024	\$131,163	\$274,163
Ending Fund Balance	\$205,024	\$131,163	\$274,163	\$224,163
Reserves:				
Youth Mental Health Reserve			(\$70,000)	(\$70,000)
Social Services			(\$70,000)	(\$70,000)
Available Fund Balance	\$205,024	\$131,163	\$134,163	\$84,163
Cash Balance as of 6/30/22	\$210,222			

2023 DRAFT BUDGET

Account	Account Description	2020 Actual	2021 Actual	2022 Revised Budget	2023 Request	Description
16 TOBACCO TAX - 00						
1600020-41530	TOBACCO SALES TAX	\$939,141	\$899,921	\$800,000	\$700,000	Revenues were \$950k in 2020, \$900k in 2021 and are forecasted to be \$800k in 2022.
		\$939,141	\$899,921	\$800,000	\$700,000	
16 TOBACCO TAX - 00						
1600030-42140	SALES TAX/BUSINESS LICENSES	\$17,500	\$9,500	\$5,000	\$10,000	
		\$17,500	\$9,500	\$5,000	\$10,000	
16 TOBACCO TAX - 00						
1600060-43510	INTEREST	(\$0)	(\$0)	(\$0)	\$1,000	
		(\$0)	(\$0)	(\$0)	\$1,000	
		\$956,641	\$909,421	\$805,000	\$711,000	

2023 DRAFT BUDGET

Account	Account Description	2020 Actual	2021 Actual	2022 Revised Budget	2023 Request	Description
16 TOBACCO TAX - 520 TOBACCO TAX						
16520-51710	PROFESSIONAL SERVICES	\$1,617	\$132	\$262,000	\$1,500	
16520-52510	GRANTS	\$0	\$233,150	\$0	\$0	
16520-52810	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$9,500	
TOTAL 520 - TOBACCO TAX		\$1,617	\$233,282	\$262,000	\$11,000	
16 TOBACCO TAX - 999 INTERFUND TRANSFERS						
16999-55950	TRANSFER TO GENERAL FUND	\$750,000	\$750,000	\$400,000	\$750,000	-Overdose Transport -Parks and Downtown enforcement -Needles and paraphernalia clean-up -DUI enforcement -CEBT clinics treatment and counseling
TOTAL 999 - INTERFUND TRANSFERS		\$750,000	\$750,000	\$400,000	\$750,000	
		\$751,617	\$983,282	\$662,000	\$761,000	

BUS TAX FUND

	2020	2021	2022	2023
	Actual	Actual	Budget	Budget
Revenue	\$2,264,487	\$2,153,771	\$1,631,337	\$2,314,857
Expenditures	<u>(\$1,984,380)</u>	<u>(\$1,490,904)</u>	<u>(\$1,488,432)</u>	<u>(\$2,062,936)</u>
Change in Fund Balance	\$280,107	\$662,867	\$142,905	\$251,921
Beginning Fund Balance	\$813,783	\$1,093,890	\$1,756,757	\$1,899,662
Ending Fund Balance	\$1,093,890	\$1,756,757	\$1,899,662	\$2,151,583
Reserves:				
Bike Path Reserve				(\$50,000)
Available Fund Balance	\$1,093,890	\$1,756,757	\$1,899,662	\$2,101,583
Cash Balance as of 6/30/22	\$1,361,416			

2023 DRAFT BUDGET

Account	Account Description	2020 Actual	2021 Actual	2022 Revised Budget	2023 Request	Description
18 BUS TAX FUND - 00						
1800020-41210	GENERAL SALES TAX	\$968,213	\$1,218,296	\$1,166,781	\$1,303,675	.2% sales tax
1800020-41310	USE TAX	\$36,405	\$45,703	\$62,162	\$175,675	
		\$1,004,617	\$1,263,999	\$1,228,943	\$1,479,350	
18 BUS TAX FUND - 00						
1800040-42310	GRANTS	\$1,131,492	\$813,849	\$1,050,000	\$688,291	Standard FTA 5311 grant for half of total RFTA operating costs.
					\$40,000	5304 Federal Transportation Commission grant for Transit Expansion Analysis.
					\$80,000	Transportation Demand Management grant.
TOTAL GRANTS		\$1,131,492	\$813,849	\$1,050,000	\$808,291	
		\$1,131,492	\$813,849	\$1,050,000	\$808,291	
18 BUS TAX FUND - 15 PUBLIC TRANSPORTATION						
1815060-41220	AUDIT REVENUE	\$12,743	\$15,353	\$10,000	\$16,216	
1815060-42420	CREDIT CARD CONVENIENCE FEES	\$79	\$93	\$100	(\$0)	
1815060-43510	INTEREST	\$378	\$233	\$5,000	\$5,000	
1815060-43920	INSURANCE REIMBURSEMENT	\$43,445	(\$0)	(\$0)	(\$0)	
1815060-44130	MISCELLANEOUS	\$28,694	\$64	(\$0)	\$1,000	
		\$85,339	\$15,743	\$15,100	\$22,216	
18 BUS TAX FUND - 15 PUBLIC TRANSPORTATION						
1815050-42421	ADVERTISING FEES	\$1,001	(\$0)	\$5,000	\$5,000	
1815050-42422	BUS FARES	\$42,037	\$60,180	\$75,000	(\$0)	
		\$43,037	\$60,180	\$80,000	\$5,000	
		\$2,264,485	\$2,153,771	\$2,374,043	\$2,314,857	

2023 DRAFT BUDGET

Account	Account Description	2020 Actual	2021 Actual	2022 Revised Budget	2023 Request	Description
18 BUS TAX FUND - 170 BUS TAX FUND						
18170-51410	UTILITIES	\$11,700	\$11,575	\$12,500	\$13,000	
18170-51710	PROFESSIONAL SERVICES	\$7,790	\$76,911	\$240,000	\$79,601	Rollover from 2022 (\$50,000) - TDM program consulting - Grant funded
					\$70,000	Rollover from 2022 - Transit expansion analysis
					\$165,000	Bus shelter replacement - grant request is \$825,306. City match would be \$165,061.
	TOTAL PROFESSIONAL SERVICES	\$7,790	\$76,911	\$240,000	\$314,601	
18170-52210	PROFESSIONAL DEVELOPMENT	\$0	\$558	\$3,000	\$3,000	
18170-52510	GRANTS	\$555,109	\$0	\$0	\$0	
18170-52710	CREDIT CARD FEES	\$353	\$176	\$5,000	\$300	
18170-52810	OTHER OPERATING EXPENSE	\$125,063	\$5,722	\$20,000	\$20,000	
18170-52820	TIF TO DDA	\$44,367	\$16,902	\$38,649	\$64,865	\$1,200,000 total receipts
18170-52825	ECONOMIC INCENTIVE REBATE	\$13,737	\$16,348	\$10,811	\$10,810	
18170-53510	PROPERTY INSURANCE	\$7,900	\$7,000	\$7,100	\$7,200	
18170-54310	INTERFUND COST OF SERVICE	\$131,606	\$134,238	\$136,922	\$139,660	
18170-56510	FIXED LABOR COSTS	\$341,045	\$412,155	\$589,073	\$475,000	
18170-56515	DIRECT LABOR COSTS	\$341,309	\$410,598	\$427,452	\$525,000	
18170-56520	EMPLOYEE BUS PASSES	\$292	\$754	\$500	\$1,000	
18170-56525	TDM PROGRAM EXPENSE	\$0	\$1,075	\$5,000	\$5,000	
18170-56530	DIRECT MILEAGE COSTS	\$190,043	\$223,334	\$291,620	\$250,000	
18170-56535	ALLOCATED TRAINING & OTHER COS	\$57,866	\$90,746	\$94,470	\$135,000	
18170-56540	VAN MAINTENANCE	\$872	\$1,164	\$0	\$3,500	
18170-56545	PARA-TRANSTI SERVICE	\$30,000	\$30,000	\$30,000	\$30,000	
18170-56555	ALLOCATED CAPITAL COSTS	\$47,677	\$51,647	\$75,876	\$65,000	
18170-56560	BUS WRAPS	\$14,155	\$0	\$0	\$0	
18170-56565	RIDE HAILING PILOT	\$16,861	\$0	\$0	\$0	
18170-60000	PROJECTS	\$46,637	\$0	\$0	\$0	
TOTAL 170 - BUS TAX FUND		\$1,984,381	\$1,490,903	\$1,987,973	\$2,062,936	
		\$1,984,381	\$1,490,903	\$1,987,973	\$2,062,936	

WATER AND WASTEWATER FUND

	2020 Actual	2021 Actual	2022 Budget	2023 Budget
Revenue	\$7,003,480	\$8,255,767	\$11,846,039	\$8,413,500
Expenditures	<u>(\$11,402,151)</u>	<u>(\$7,507,488)</u>	<u>(\$12,852,311)</u>	<u>(\$12,140,248)</u>
Change in Fund Balance	<u>(\$4,398,671)</u>	\$748,279	<u>(\$1,006,272)</u>	<u>(\$3,726,748)</u>
Beginning Fund Balance	\$31,535,248	\$27,136,577	\$27,884,856	\$26,878,584
Ending Fund Balance	\$27,136,577	\$27,884,856	\$26,878,584	\$23,711,836
Reserves:				
Restricted Water Fees		<u>(\$3,007,224)</u>	<u>(\$3,007,224)</u>	<u>(\$3,007,224)</u>
Restricted Sewer Fees		<u>(\$1,893,175)</u>	<u>(\$1,893,175)</u>	<u>(\$1,893,175)</u>
Available Fund Balance	\$27,136,577	\$22,984,457	\$21,978,185	\$18,811,437
Cash Balance as of 6/30/22	\$4,016,795			

2023 DRAFT BUDGET

Account	Account Description	2020 Actual	2021 Actual	2022 Revised Budget	2023 Request	Description
21 WATER, SEWER AND SANITATION - 45 WATER						
2145060-42310	GRANTS	\$198,278	\$25,002	(\$0)	(\$0)	
2145060-43510	INTEREST	\$50,358	\$7,551	\$100,000	\$50,000	
2145060-43910	COST REIMBURSEMENTS	\$10,837	(\$0)	(\$0)	(\$0)	
2145060-43920	INSURANCE REIMBURSEMENT	(\$0)	\$4,604	(\$0)	(\$0)	
2145060-44130	MISCELLANEOUS	\$3,983	\$1,185	\$3,502,000	(\$0)	
		\$263,456	\$38,342	\$3,602,000	\$50,000	
21 WATER, SEWER AND SANITATION - 45 WATER						
2146050-42520	SEWER USER FEES	\$3,271,097	\$3,785,209	\$4,051,496	\$4,100,000	Assumes no rate increases and slightly more usage.
2146050-42580	SEWER IMPROVEMENT FEES	\$267,726	\$317,276	\$100,000	\$50,000	
		\$3,538,823	\$4,102,485	\$4,151,496	\$4,150,000	
21 WATER, SEWER AND SANITATION - 46 WASTEWATER						
2145050-42510	WATER USER FEES	\$2,926,465	\$3,747,769	\$3,991,793	\$4,200,000	
2145050-42530	WATER TAP FEES	\$2,122	(\$0)	\$2,000	(\$0)	
2145050-42550	METER SALES	\$15,861	\$15,731	\$15,000	\$10,000	
2145050-42560	SERVICE CONNECT FEES	\$3,750	\$4,665	\$3,750	\$3,500	
2145050-42570	WATER IMPROVEMENT FEES	\$253,497	\$346,795	\$80,000	(\$0)	
		\$3,201,695	\$4,114,960	\$4,092,543	\$4,213,500	
		\$7,003,974	\$8,255,787	\$11,846,039	\$8,413,500	

2023 DRAFT BUDGET

Account	Account Description	2020 Actual	2021 Actual	2022 Revised Budget	2023 Request	Description
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21 WATER, SEWER AND SANITATION - 000

2145-60000	PROJECTS	\$81,861	\$4,346,052	\$5,007,500	\$750,000	Booster 2 - Construction
					\$75,000	System Improvements
					\$50,000	Field Telemetry and SCADA Upgrades
					\$500,000	Water Treatment Plant Siding and Roof Replacement
					\$10,000	Generator Trailer and System Wiring
					\$100,000	Raw Water System Upgrades/Design
					\$60,000	Rapid Mixer Replacement at WWTF
					\$350,000	Red Mountain North Phase 1
					\$100,000	Blake Avenue Design from 13th to 27th Street
					\$85,000	Oriole/Meadowlark Waterline Replacement - In House
					\$30,000	Replacement Water Drop Equipment for 7th Street System
					\$35,000	Blake Avenue from Gate to 29th Asphalt Replacement
TOTAL PROJECTS		\$81,861	\$4,346,052	\$5,007,500	\$2,145,000	
TOTAL 000 -		\$81,861	\$4,346,052	\$5,007,500	\$2,145,000	

21 WATER, SEWER AND SANITATION - 000

2146-60000	PROJECTS	\$16,098	\$808,789	\$1,004,542	\$200,000	Sewer Rehabilitation Program
					\$250,000	Red Mountain North Phase 1
					\$10,000	Generator Trailer and System Wiring
					\$75,000	System Improvements
					\$600,000	Waste Water Plant 10 Year Maintenance Program
					\$60,000	UV Replacement Parts
					\$60,000	WWTF Bio-Growth Removal and Control
					\$45,000	Digester Air Balance Repairs
					\$475,000	Lift Station 11,000 - Construction
					\$75,000	New UV Bypass Channel Design
TOTAL PROJECTS		\$16,098	\$808,789	\$1,004,542	\$1,850,000	
TOTAL 000 -		\$16,098	\$808,789	\$1,004,542	\$1,850,000	

21 WATER, SEWER AND SANITATION - 211 WATER & SEWER ADMINISTRATION

21211-51110	REGULAR EMPLOYEES	\$362,520	\$332,447	\$348,616	\$361,959	Public Works Director (50%) WA/WW Plant Ops Superintendent WA/WW Field Ops Superintendent GIS Administrator Asset Mgmt/GIS Support Specialist (29%) Public Information Officer (25%)
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21211-51210	HEALTH INSURANCE PREMIUMS	\$49,925	\$62,641	\$91,116	\$69,624	
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21211-51220	LONG TERM DISABILITY	\$1,042	\$881	\$1,125	\$400	
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2023 DRAFT BUDGET

Account	Account Description	2020 Actual	2021 Actual	2022 Revised Budget	2023 Request	Description
21211-51230	BASIC LIFE INSURANCE	\$857	\$768	\$908	\$907	
21211-51250	FICA CONTRIBUTIONS	\$27,600	\$23,149	\$26,668	\$31,075	
21211-51260	RETIREMENT CONTRIBUTIONS	\$19,323	\$25,462	\$24,404	\$28,435	
21211-51270	UNEMPLOYMENT COMPENSATION	\$956	\$891	\$985	\$985	
21211-51280	WORKERS' COMPENSATION	\$13,163	\$7,523	\$8,656	\$9,000	
21211-51370	EMPLOYEE HOUSING GRANT	\$0	\$312	\$0	\$0	
21211-51380	UNIFORM ALLOWANCE	\$1,050	\$700	\$0	\$1,000	
21211-51410	UTILITIES	\$1,383	\$1,317	\$1,500	\$1,500	Phones
21211-51610	SUPPLIES	\$989	\$3,351	\$3,600	\$3,600	Uniforms, Shirts, Hats, PPE
21211-51710	PROFESSIONAL SERVICES	\$43,045	\$88,804	\$60,500	\$30,000	Consulting
					\$20,000	Annual Water Model Updates
					\$1,100	Printing Construction Reviews Plans
					\$10,500	Meter Reads and Other Services
	TOTAL PROFESSIONAL SERVICES	\$43,045	\$88,804	\$60,500	\$61,600	
21211-51810	MAINTENANCE & REPAIR	\$11,124	\$14,392	\$9,100	\$30,000	Building, Equipment, Trucks and Fuel
21211-52110	PUBLIC NOTICES	\$0	\$893	\$0	\$0	
21211-52120	EMPLOYMENT POSTING	\$1,247	\$0	\$250	\$250	
21211-52140	PROCUREMENT ADVERTISING	\$140	\$65	\$0	\$0	
21211-52210	PROFESSIONAL DEVELOPMENT	\$300	\$569	\$6,000	\$6,000	
21211-52410	PROFESSIONAL DUES AND MEMBERSH	\$1,218	\$0	\$3,500	\$3,500	
21211-52420	ORGANIZATIONAL DUES AND MEMBER	\$50	\$100	\$0	\$3,000	
21211-52440	PROFESSIONAL SUBSCRIPTION	\$0	\$0	\$500	\$500	
21211-52510	GRANTS	\$9,606	\$27,970	\$15,000	\$30,000	
21211-52610	TECHNOLOGY	\$0	\$15,551	\$10,500	\$10,000	Asset Management Software
21211-52810	OTHER OPERATING EXPENSE	\$7,108	\$1,710	\$0	\$20,000	Clean Up of Homeless Camps at WTF and WWTF
21211-53510	PROPERTY INSURANCE	\$89,387	\$113,805	\$90,000	\$80,000	
21211-53520	LIABILITY AND CASUALTY INSURA	\$10,014	\$11,811	\$10,000	\$10,800	
21211-53950	ISSUANCE COSTS	\$0	\$105,919	\$0	\$0	
21211-54310	INTERFUND COST OF SERVICE	\$397,846	\$405,803	\$413,919	\$422,197	
21211-54610	ENERGY CONSERVATION	\$0	\$0	\$0	\$50,000	Turf Buy Back/Irrigation Controllers/Fixtures Water Conservation Program
21211-54810	WATER ASSESMENTS	\$13,865	\$16,596	\$15,000	\$5,000	
21211-55110	SAFETY PROGRAMS	\$102	\$121	\$0	\$0	
TOTAL 211 - WATER & SEWER ADMINISTRATION		\$1,063,859	\$1,263,548	\$1,141,847	\$1,241,332	

21 WATER, SEWER AND SANITATION - 240 CUSTOMER ACCOUNTS WATER

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2023 DRAFT BUDGET

Account	Account Description	2020 Actual	2021 Actual	2022 Revised Budget	2023 Request	Description
21240-51710	PROFESSIONAL SERVICES	\$0	\$5,050	\$0	\$0	
21240-54110	BAD DEBTS	\$2,925	\$0	\$0	\$0	
21240-54310	INTERFUND COST OF SERVICE	\$178,989	\$182,569	\$186,220	\$189,944	
TOTAL 240 - CUSTOMER ACCOUNTS WATER		\$181,915	\$187,619	\$186,220	\$189,944	
21 WATER, SEWER AND SANITATION - 260 WATER INTERFUND						
21260-55710	ALLOCATED ORGANIZATION COST	\$88,081	\$95,000	\$120,264	\$133,500	
21260-55810	INTERFUND FRANCHISE FEE	\$88,081	\$95,000	\$120,264	\$133,500	
TOTAL 260 - WATER INTERFUND		\$176,163	\$190,000	\$240,528	\$267,000	
21 WATER, SEWER AND SANITATION - 261 WASTEWATER INTERFUND						
21261-55710	ALLOCATED ORGANIZATION COST	\$106,609	\$95,000	\$120,264	\$132,300	
21261-55810	INTERFUND FRANCHISE FEE	\$106,609	\$95,000	\$120,264	\$132,300	
TOTAL 261 - WASTEWATER INTERFUND		\$213,218	\$190,000	\$240,528	\$264,600	
21 WATER, SEWER AND SANITATION - 270 INTEREST						
21270-53930	INTEREST - BONDS	\$609,178	\$242,816	\$0	\$461,605	
TOTAL 270 - INTEREST		\$609,178	\$242,816	\$0	\$461,605	
21 WATER, SEWER AND SANITATION - 275 DEPRECIATION/AMORTIZATION						
21275-55610	DEPRECIATION	\$655,106	\$787,079	\$645,000	\$675,000	
21275-59599	CAPITALIZED ASSETS	\$0	(\$4,961,311)	\$0	\$0	
TOTAL 275 - DEPRECIATION/AMORTIZATION		\$655,106	(\$4,174,232)	\$645,000	\$675,000	
21 WATER, SEWER AND SANITATION - 276 DEPRECIATION/AMORTIZATION - WA						
21276-55610	DEPRECIATION	\$1,106,427	\$1,137,369	\$1,100,000	\$1,200,000	
TOTAL 276 - DEPRECIATION/AMORTIZATION - WA		\$1,106,427	\$1,137,369	\$1,100,000	\$1,200,000	
21 WATER, SEWER AND SANITATION - 410 WATER TREATMENT						
21410-51110	REGULAR EMPLOYEES	\$194,066	\$272,353	\$278,965	\$302,556	Chief Operator Water Treatment Water Treatment Operator II B (2) WA/WW Treatment Operator I D Plus Water Treatment Operation I D
21410-51140	OVERTIME	\$3,359	\$6,036	\$4,400	\$17,500	
21410-51150	STANDBY AND CALLBACK PAY	\$18,881	\$17,708	\$20,000	\$20,000	
21410-51210	HEALTH INSURANCE PREMIUMS	\$41,852	\$53,249	\$60,432	\$58,524	
21410-51220	LONG TERM DISABILITY	\$683	\$709	\$946	\$858	

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2023 DRAFT BUDGET

Account	Account Description	2020 Actual	2021 Actual	2022 Revised Budget	2023 Request	Description
21410-51230	BASIC LIFE INSURANCE	\$537	\$560	\$739	\$739	
21410-51250	FICA CONTRIBUTIONS	\$17,679	\$22,563	\$21,341	\$20,504	
21410-51260	RETIREMENT CONTRIBUTIONS	\$11,133	\$21,453	\$19,527	\$21,410	
21410-51270	UNEMPLOYMENT COMPENSATION	\$693	\$854	\$796	\$900	
21410-51280	WORKERS' COMPENSATION	\$4,217	\$8,914	\$8,461	\$9,000	
21410-51290	OTHER EMPLOYEE BENEFITS	\$125	\$0	\$6,000	\$15,000	
21410-51360	EMPLOYEE ONBOARDING	\$20	\$20	\$0	\$0	
21410-51380	UNIFORM ALLOWANCE	\$1,677	\$1,517	\$0	\$2,000	
21410-51410	UTILITIES	\$124,425	\$129,343	\$112,550	\$112,550	Water, Electric, Natural Gas, Phones and Radios
21410-51610	SUPPLIES	\$5,454	\$7,124	\$11,300	\$10,000	Copying Cleaning, Office, Small Tools
21410-51710	PROFESSIONAL SERVICES	\$61,011	\$48,760	\$40,900	\$40,000	SCADA Control Work
					\$5,900	Consulting and CDL testing
					\$18,500	Water Gauging Station at Grizzly Outlet
	TOTAL PROFESSIONAL SERVICES	\$61,011	\$48,760	\$40,900	\$64,400	
21410-51810	MAINTENANCE & REPAIR	\$42,432	\$78,000	\$88,250	\$110,000	Equipment Maintenance, Fuel, Vehicle Maintenance, Fire Mitigation for Trucks and Buildings
21410-51920	RENT/LEASE - EQUIPMENT	\$221	\$122	\$1,000	\$1,000	
21410-52210	PROFESSIONAL DEVELOPMENT	\$2,246	\$2,150	\$5,100	\$4,500	Training and Conferences
					\$5,500	Travel Expenses
	TOTAL PROFESSIONAL DEVELOPMENT	\$2,246	\$2,150	\$5,100	\$10,000	
21410-52410	PROFESSIONAL DUES AND MEMBERSH	\$503	\$683	\$0	\$0	
21410-52420	ORGANIZATIONAL DUES AND MEMBER	\$400	\$0	\$0	\$0	
21410-52610	TECHNOLOGY	\$0	\$3,534	\$3,500	\$4,500	Asset Management Software
21410-52810	OTHER OPERATING EXPENSE	\$4,696	\$4,398	\$5,000	\$5,000	
21410-53230	OTHER CHEMICALS	\$156,521	\$166,630	\$210,000	\$210,000	Water Treatment
21410-53240	LABORATORY	\$3,370	\$4,001	\$7,000	\$6,000	
21410-54820	LAB SUPPLIES	\$9,333	\$16,531	\$10,000	\$13,000	
21410-55110	SAFETY PROGRAMS	\$631	\$3,906	\$3,000	\$0	
21410-59520	CAPITAL OUTLAY	\$2,392	\$7,522	\$15,000	\$12,000	Pretreatment Facility Service Water Pump VFD
TOTAL 410 - WATER TREATMENT		\$708,558	\$878,639	\$934,207	\$1,027,441	

21 WATER, SEWER AND SANITATION - 420 WATER TRANSMISSION & DISTRIBUTION

21420-51110	REGULAR EMPLOYEES	\$235,356	\$296,573	\$301,440	\$341,319	Water Utility Worker IV Water Util Maint Coord II Water/WW Equipment Operator III (50%) Water Utility Worker I (2)
21420-51120	PART-TIME EMPLOYEES	(\$23)	\$0	\$0	\$0	
21420-51140	OVERTIME	\$5,274	\$6,395	\$6,000	\$4,500	
21420-51150	STANDBY AND CALLBACK PAY	\$11,249	\$12,350	\$12,000	\$12,000	

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2023 DRAFT BUDGET

Account	Account Description	2020 Actual	2021 Actual	2022 Revised Budget	2023 Request	Description
21420-51210	HEALTH INSURANCE PREMIUMS	\$59,225	\$86,205	\$99,312	\$87,012	
21420-51220	LONG TERM DISABILITY	\$682	\$789	\$1,021	\$924	
21420-51230	BASIC LIFE INSURANCE	\$546	\$576	\$796	\$806	
21420-51250	FICA CONTRIBUTIONS	\$17,239	\$23,190	\$23,060	\$22,099	
21420-51260	RETIREMENT CONTRIBUTIONS	\$8,603	\$20,760	\$21,100	\$20,221	
21420-51270	UNEMPLOYMENT COMPENSATION	\$676	\$880	\$861	\$880	
21420-51280	WORKERS' COMPENSATION	\$5,630	\$9,868	\$7,558	\$10,000	
21420-51290	OTHER EMPLOYEE BENEFITS	\$0	\$228	\$6,000	\$6,000	
21420-51360	EMPLOYEE ONBOARDING	\$26	\$0	\$0	\$0	
21420-51380	UNIFORM ALLOWANCE	\$1,378	\$1,575	\$0	\$2,000	
21420-51410	UTILITIES	\$8,054	\$31,072	\$26,000	\$21,500	Tanks, stations, landfill and trash services
					\$4,500	Phones
	TOTAL UTILITIES	\$8,054	\$31,072	\$26,000	\$26,000	
21420-51610	SUPPLIES	\$4,427	\$6,340	\$9,250	\$9,250	
21420-51710	PROFESSIONAL SERVICES	\$14,208	\$10,585	\$15,250	\$35,520	
21420-51810	MAINTENANCE & REPAIR				\$17,000	Building Upkeep, Fire Extinguishers, Building Supplies
		\$101,883	\$67,677	\$99,150	\$70,000	Vehicle Upkeep, Fuel
					\$12,000	Fire Hydrant Upkeep Program
	TOTAL MAINTENANCE & REPAIR	\$101,883	\$67,677	\$99,150	\$99,000	
21420-51920	RENT/LEASE - EQUIPMENT				\$52,000	CAT 926/315
		\$1,213	\$8,259	\$2,000	\$50,000	Field Operations Office
	TOTAL RENT/LEASE - EQUIPMENT	\$1,213	\$8,259	\$2,000	\$102,000	
21420-52210	PROFESSIONAL DEVELOPMENT	\$150	\$2,054	\$7,500	\$5,000	Conference and Trainings
					\$6,500	Travel Expenses
	TOTAL PROFESSIONAL DEVELOPMENT	\$150	\$2,054	\$7,500	\$11,500	
21420-52410	PROFESSIONAL DUES AND MEMBERSH	\$0	\$50	\$0	\$0	
21420-52610	TECHNOLOGY	\$0	\$1,488	\$3,500	\$4,500	Asset Management Software
					\$5,500	GIS, Upgrade XC2, Innovyze
	TOTAL TECHNOLOGY	\$0	\$1,488	\$3,500	\$10,000	
21420-52810	OTHER OPERATING EXPENSE	\$1,143	\$244	\$1,200	\$1,200	
21420-53240	LABORATORY	\$4,263	\$3,810	\$5,500	\$5,500	
21420-53530	DAMAGE CLAIMS	\$0	\$0	\$3,000	\$3,000	
21420-54330	FORCE CONSTRUCTION	\$23,758	\$0	\$50,000	\$50,000	
21420-55110	SAFETY PROGRAMS	\$2,500	\$675	\$4,000	\$4,000	
21420-55220	METERS	\$35,534	\$51,168	\$25,000	\$50,000	
21420-55230	LEAK DETECTION	\$4,862	\$5,198	\$7,500	\$7,500	
21420-59520	CAPITAL OUTLAY	\$6,919	\$10,024	\$20,000	\$15,000	Noise Logging Device, Automated Flagger

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2023 DRAFT BUDGET

Account	Account Description	2020 Actual	2021 Actual	2022 Revised Budget	2023 Request	Description
TOTAL 420 - WATER TRANSMISSION & DISTRIBUTION		\$554,774	\$658,032	\$757,998	\$937,231	
21 WATER, SEWER AND SANITATION - 430 WASTEWATER TREATMENT						
21430-51110	REGULAR EMPLOYEES	\$188,245	\$268,065	\$272,018	\$283,308	Chief Operator WW Treatment WW Treatment Operator II B (2) WA/WW Treatment Operator I D Plus (50%) WW Treatment Operator I D
21430-51140	OVERTIME	\$2,598	\$2,633	\$4,000	\$2,500	
21430-51150	STANDBY AND CALLBACK PAY	\$18,611	\$18,505	\$20,000	\$20,000	
21430-51210	HEALTH INSURANCE PREMIUMS	\$38,194	\$74,857	\$85,452	\$106,932	
21430-51220	LONG TERM DISABILITY	\$560	\$683	\$923	\$837	
21430-51230	BASIC LIFE INSURANCE	\$453	\$526	\$706	\$706	
21430-51250	FICA CONTRIBUTIONS	\$15,382	\$21,770	\$20,810	\$19,998	
21430-51260	RETIREMENT CONTRIBUTIONS	\$10,417	\$21,349	\$19,042	\$18,299	
21430-51270	UNEMPLOYMENT COMPENSATION	\$603	\$825	\$777	\$825	
21430-51280	WORKERS' COMPENSATION	\$10,327	\$6,555	\$6,062	\$6,600	
21430-51290	OTHER EMPLOYEE BENEFITS	\$0	\$0	\$4,000	\$28,000	
21430-51360	EMPLOYEE ONBOARDING	\$20	\$0	\$100	\$0	
21430-51380	UNIFORM ALLOWANCE	\$1,444	\$1,575	\$0	\$2,000	
21430-51410	UTILITIES	\$243,354	\$249,371	\$233,000	\$233,000	Water, Electric, Natural Gas, Phones
21430-51610	SUPPLIES	\$9,954	\$12,269	\$16,250	\$14,250	
21430-51710	PROFESSIONAL SERVICES	\$44,834	\$46,605	\$43,250	\$47,000	SCADA and Control Work
					\$3,250	Engineering, Consultants, CDL Testing
	TOTAL PROFESSIONAL SERVICES	\$44,834	\$46,605	\$43,250	\$50,250	
21430-51810	MAINTENANCE & REPAIR				\$30,000	Wastewater Plant Upkeep
					\$50,000	Equipment Maintenance
					\$39,350	Treatment Plant Vehicles, Parts, Fleet
		\$118,171	\$239,536	\$144,350	\$25,000	Lift Station 13,000 Maintenance
	TOTAL MAINTENANCE & REPAIR	\$118,171	\$239,536	\$144,350	\$144,350	
21430-51920	RENT/LEASE - EQUIPMENT	\$0	\$2,823	\$1,500	\$1,500	
21430-52210	PROFESSIONAL DEVELOPMENT	\$1,079	\$3,086	\$6,500	\$5,000	Training and Conferences
					\$6,500	Travel Expenses
	TOTAL PROFESSIONAL DEVELOPMENT	\$1,079	\$3,086	\$6,500	\$11,500	
21430-52610	TECHNOLOGY	\$0	\$4,266	\$3,500	\$3,500	Asset Management Software
21430-52810	OTHER OPERATING EXPENSE				\$10,000	Regulatory expense
		\$9,413	\$8,802	\$1,500	\$1,000	Other Operation Expense
	TOTAL OTHER OPERATING EXPENSE	\$9,413	\$8,802	\$1,500	\$11,000	
21430-53230	OTHER CHEMICALS	\$19,744	\$29,256	\$30,000	\$35,000	
21430-53240	LABORATORY	\$9,053	\$7,875	\$11,500	\$11,500	

2023 DRAFT BUDGET

Account	Account Description	2020 Actual	2021 Actual	2022 Revised Budget	2023 Request	Description
21430-54820	LAB SUPPLIES	\$14,546	\$20,232	\$15,000	\$15,000	
21430-55110	SAFETY PROGRAMS	\$1,448	\$5,210	\$4,000	\$4,000	
21430-59520	CAPITAL OUTLAY	\$0	\$5,415	\$14,000	\$12,000	Grit Screen Washer Compressor and Crane Hoist Upgrade
TOTAL 430 - WASTEWATER TREATMENT		\$758,447	\$1,052,087	\$958,240	\$1,036,855	
21 WATER, SEWER AND SANITATION - 440 WASTEWATER COLLECTION & TRANSMISSION						
21440-51110	REGULAR EMPLOYEES	\$170,529	\$220,025	\$264,790	\$306,414	Wastewater Utility Worker II WW Utility Maint Coord I Water/WW Equipment Operator III (50%) WW Utility Worker (2)
21440-51120	PART-TIME EMPLOYEES	(\$23)	\$0	\$0	\$0	
21440-51140	OVERTIME	\$3,830	\$4,861	\$4,000	\$4,000	
21440-51150	STANDBY AND CALLBACK PAY	\$6,491	\$7,853	\$7,500	\$7,500	
21440-51210	HEALTH INSURANCE PREMIUMS	\$49,246	\$50,539	\$94,956	\$87,012	
21440-51220	LONG TERM DISABILITY	\$516	\$574	\$898	\$841	
21440-51230	BASIC LIFE INSURANCE	\$439	\$456	\$693	\$739	
21440-51250	FICA CONTRIBUTIONS	\$13,240	\$17,176	\$20,257	\$20,094	
21440-51260	RETIREMENT CONTRIBUTIONS	\$5,516	\$12,552	\$18,535	\$18,387	
21440-51270	UNEMPLOYMENT COMPENSATION	\$519	\$649	\$753	\$753	
21440-51280	WORKERS' COMPENSATION	\$12,688	\$7,049	\$4,309	\$7,000	
21440-51290	OTHER EMPLOYEE BENEFITS	\$0	\$0	\$4,000	\$6,000	
21440-51360	EMPLOYEE ONBOARDING	\$2,040	\$0	\$2,000	\$0	
21440-51380	UNIFORM ALLOWANCE	\$1,626	\$1,225	\$0	\$2,000	
21440-51410	UTILITIES	\$9,742	\$16,155	\$23,000	\$23,000	
21440-51610	SUPPLIES	\$2,521	\$5,938	\$8,200	\$6,200	
21440-51710	PROFESSIONAL SERVICES	\$9,621	\$7,107	\$15,750	\$2,000	Lift Station Parts
					\$5,000	Engineering, Consultants and CDL
					\$10,000	Misc Emergency Funds
					\$250	LS 19000 Lift Station controls/electrical
	TOTAL PROFESSIONAL SERVICES	\$9,621	\$7,107	\$15,750	\$17,250	
21440-51810	MAINTENANCE & REPAIR	\$80,831	\$65,704	\$72,650	\$3,500	Lift Stations
					\$42,000	Shop and Shop Supplies
					\$27,000	Vehicle, Equipment and Fuel
					\$250	LS 19000 Supplies
	TOTAL MAINTENANCE & REPAIR	\$80,831	\$65,704	\$72,650	\$72,750	
21440-51920	RENT/LEASE - EQUIPMENT	\$1,213	\$8,259	\$1,500	\$52,000	926 Loader, 315 Excavator
					\$50,000	Field Operations Offices
	TOTAL RENT/LEASE - EQUIPMENT	\$1,213	\$8,259	\$1,500	\$102,000	

2023 DRAFT BUDGET

Account	Account Description	2020 Actual	2021 Actual	2022 Revised Budget	2023 Request	Description
21440-52210	PROFESSIONAL DEVELOPMENT	\$350	\$1,032	\$5,250	\$4,000	Conferences and Training
					\$6,000	Travel Expenses
	TOTAL PROFESSIONAL DEVELOPMENT	\$350	\$1,032	\$5,250	\$10,000	
21440-52610	TECHNOLOGY	\$0	\$3,010	\$3,500	\$3,500	Asset Management Software
21440-52810	OTHER OPERATING EXPENSE	\$1,143	\$1,249	\$1,000	\$1,500	
21440-53530	DAMAGE CLAIMS	\$2,000	\$0	\$1,000	\$1,000	
21440-54330	FORCE CONSTRUCTION	\$300	\$0	\$300	\$300	
21440-54910	ROOT CONTROL	\$10,551	\$9,354	\$10,000	\$10,000	
21440-54920	BACKFLOW DEVICE	\$0	\$452	\$0	\$0	
21440-55110	SAFETY PROGRAMS	\$3,329	\$772	\$4,000	\$4,000	
21440-59520	CAPITAL OUTLAY	\$4,885	\$6,413	\$22,500	\$10,000	Automated Flagger
TOTAL 440 - WASTWATER COLLECTION & TRANSMISSION		\$393,142	\$448,403	\$591,341	\$722,240	
21 WATER, SEWER AND SANITATION - 999 INTERFUND TRANSFERS						
21999-55910	TRANSFER TO FLEET SERVICE	\$0	\$0	\$100,000	\$72,000	Water Treatment 3/4 Ton W/Plow
21999-55980	TRANSFER TO OTHER FUNDS	\$100,000	\$262,000	\$30,000	\$50,000	ERP Contribution
	TOTAL 999 - INTERFUND TRANSFERS	\$100,000	\$262,000	\$130,000	\$122,000	
		\$6,618,746	\$7,491,124	\$12,937,952	\$12,140,248	

BROADBAND

	2020 Actual	2021 Actual	2022 Forecast	2023 Budget
Revenue	\$0	\$11,551,246	\$752,770	\$1,863,682
Expenditures	<u>\$0</u>	<u>(\$1,434,831)</u>	<u>(\$3,420,932)</u>	<u>(\$2,202,207)</u>
Change in Fund Balance	\$0	\$10,116,415	(\$2,668,162)	(\$338,525)
Beginning Fund Balance	\$0	\$0	\$10,116,415	\$7,448,253
Ending Fund Balance	\$0	\$10,116,415	\$7,448,253	\$7,109,728
Available Fund Balance	\$0	\$10,116,415	\$7,448,253	\$7,109,728
Cash Balance as of 6/30/22	\$24,360			

2023 DRAFT BUDGET

Account	Account Description	2020 Actual	2021 Actual	2022 Revised Budget	2023 Request	Description
22 BROADBAND - 00						
2200070-44390	TRANSFER FROM ELECTRIC	(\$0)	\$10,798,603	(\$0)	(\$0)	
		(\$0)	\$10,798,603	(\$0)	(\$0)	
22 BROADBAND - 51 BROADBAND						
2251050-43410	BANDWIDTH - ENTERPRISE	(\$0)	(\$640)	\$1,851,226	\$1,863,682	
2251050-43430	INTERNET - BUSINESS CBN	(\$0)	\$665,469	(\$0)	(\$0)	
2251050-43440	INTERNET - RESIDENTIAL CBN	(\$0)	\$87,567	(\$0)	(\$0)	
		(\$0)	\$752,396	\$1,851,226	\$1,863,682	
22 BROADBAND - 51 BROADBAND						
2251060-43510	INTEREST	(\$0)	\$7	(\$0)	(\$0)	
2251060-44130	MISCELLANEOUS	(\$0)	\$240	(\$0)	(\$0)	
		(\$0)	\$247	(\$0)	(\$0)	
		(\$0)	\$11,551,246	\$1,851,226	\$1,863,682	

2023 DRAFT BUDGET

Account	Account Description	2020 Actual	2021 Actual	2022 Revised Budget	2023 Request	Description
22 BROADBAND - 227 BROADBAND						
22227-51110	REGULAR EMPLOYEES	\$0	\$388,845	\$854,803	\$737,181	Customer Service Representative/Team Lead Broadband Fiber Plant Technician Broadband Superintendent Broadband Service Technician Broadband Commercial Acct Rep/Marketing Utility Line Locator Broadband Systems Technician
22227-51120	PART-TIME EMPLOYEES	\$0	\$33,777	\$51,170	\$0	
22227-51140	OVERTIME	\$0	\$1,478	\$2,558	\$1,500	
22227-51150	STANDBY AND CALLBACK PAY	\$0	\$30,921	\$25,585	\$30,000	
22227-51210	HEALTH INSURANCE PREMIUMS	\$0	\$82,190	\$197,514	\$133,464	
22227-51220	LONG TERM DISABILITY	\$0	\$1,036	\$2,752	\$1,658	
22227-51230	BASIC LIFE INSURANCE	\$0	\$876	\$2,199	\$1,000	
22227-51250	FICA CONTRIBUTIONS	\$0	\$33,104	\$65,391	\$52,413	
22227-51260	RETIREMENT CONTRIBUTIONS	\$0	\$22,859	\$59,729	\$45,860	
22227-51270	UNEMPLOYMENT COMPENSATION	\$0	\$1,265	\$2,465	\$1,445	
22227-51280	WORKERS' COMPENSATION	\$0	\$693	\$2,558	\$1,250	
22227-51360	EMPLOYEE ONBOARDING	\$0	\$577	\$0	\$0	
22227-51380	UNIFORM ALLOWANCE	\$0	\$102	\$0	\$0	
22227-51410	UTILITIES	\$0	\$225,519	\$193,933	\$155,000	Connectivity Fees for the Broadband System
22227-51610	SUPPLIES	\$0	\$55,216	\$20,000	\$38,000	
22227-51710	PROFESSIONAL SERVICES	\$0	\$35,281	\$95,000	\$40,000	
22227-51810	MAINTENANCE & REPAIR	\$0	\$6,781	\$40,000	\$50,000	Vehicle maintenance through Fleet fund.
22227-51930	RENT/LEASE - BUILDING	\$0	\$28,165	\$50,000	\$30,000	
22227-52120	EMPLOYMENT POSTING	\$0	\$500	\$0	\$0	
22227-52210	PROFESSIONAL DEVELOPMENT	\$0	\$2,112	\$10,000	\$2,000	
22227-52310	MISC. TRAVEL	\$0	\$0	\$0	\$4,000	
22227-52510	GRANTS	\$0	\$0	\$15,000	\$7,500	Sustainable Strategies
22227-52610	TECHNOLOGY	\$0	\$113,054	\$20,000	\$111,500	
22227-52710	CREDIT CARD FEES	\$0	\$815	\$0	\$0	
22227-52810	OTHER OPERATING EXPENSE	\$0	\$15,440	\$10,000	\$10,000	
22227-53520	LIABILITY AND CASUALTY INSURA	\$0	\$0	\$35,554	\$38,398	
22227-53940	INTEREST - OTHER DEBT	\$0	\$0	\$181,527	\$266,341	Fund balance will be reduced by principal paid on debt, \$213,911.
22227-54110	BAD DEBTS	\$0	\$0	\$35,200	\$40,000	
22227-54310	INTERFUND COST OF SERVICE	\$0	\$16,049	\$16,370	\$16,697	
22227-55910	TRANSFER TO FLEET SERVICE	\$0	\$45,900	\$300,000	\$72,000	Two Hybrid Escapes or Ford Mavericks
22227-59520	CAPITAL OUTLAY	\$0	\$0	\$0	\$80,000	Network equipment
22227-60000	PROJECTS	\$0	\$0	\$2,449,682	\$235,000	Misc. Small Construction Cleanup and Customer Drops
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2023 DRAFT BUDGET

Account	Account Description	2020 Actual	2021 Actual	2022 Revised Budget	2023 Request	Description
TOTAL 227 - BROADBAND		\$0	\$1,142,557	\$4,738,990	\$2,202,207	
22 BROADBAND - 999 INTERFUND TRANSFERS						
22999-55910	TRANSFER TO FLEET SERVICE	\$0	\$0	(\$200,000)	\$0	
22999-55945	TRANSFER TO ELECTRIC	\$0	\$184,049	\$0	\$0	
TOTAL 999 - INTERFUND TRANSFERS		\$0	\$184,049	(\$200,000)	\$0	
		\$0	\$1,326,606	\$4,538,990	\$2,202,207	

ELECTRIC FUND

	2020 Actual	2021 Revised Forecast	2021 Actual	2022 Forecast	*2023 Budget
Revenue	\$14,796,322	\$15,530,596	\$14,924,121	\$15,319,400	\$22,167,752
Expenditures	<u>(\$18,220,598)</u>	<u>(\$25,831,744)</u>	<u>(\$25,803,642)</u>	<u>(\$15,361,402)</u>	<u>(\$21,874,912)</u>
Change in Fund Balance	(\$3,424,276)	(\$10,301,148)	(\$10,879,521)	(\$42,002)	\$292,840
Beginning Fund Balance	\$31,535,247	\$28,110,971	\$28,110,971	\$17,231,450	\$17,189,448
Ending Fund Balance	\$28,110,971	\$17,809,823	\$17,231,450	\$17,189,448	\$17,868,592
Available Fund Balance	\$28,110,971	\$17,809,823	\$17,231,450	\$17,189,448	\$17,868,592
Cash Balance as of 6/30/22	\$12,861,955				

*2023 Revenue includes \$4,500,000 for the EOC and \$1,200,000 carried over for the Cardnell substation

2023 DRAFT BUDGET

Account	Account Description	2020 Actual	2021 Actual	2022 Revised Budget	2023 Request	Description
24 ELECTRIC UTILITY - 00						
2400070-44393	TRANSFER FROM BROADBAND	(\$0)	\$184,049	(\$0)	\$206,341	Interest to finance the electric building
					\$213,911	Principal payment on financing for electric building
TOTAL TRANSFER FROM BROADBAND		(\$0)	\$184,049	(\$0)	\$420,252	
		(\$0)	\$184,049	(\$0)	\$420,252	
24 ELECTRIC UTILITY - 50 ELECTRIC						
2450060-42310	GRANTS	\$27,000	(\$0)	(\$0)	(\$0)	
2450060-42560	SERVICE CONNECT FEES	\$14,255	\$14,640	\$14,000	\$14,500	
2450060-42650	VENDORS FEE	\$7,526	\$8,351	\$8,000	\$10,000	
2450060-42660	JOINT POLE USE	(\$0)	(\$0)	\$2,900	\$3,000	
2450060-43510	INTEREST	\$42,608	\$7,991	\$50,000	\$25,000	
2450060-43710	DEVELOPER CONTRIBUTIONS	\$99,045	\$193,282	\$100,000	\$200,000	
2450060-43920	INSURANCE REIMBURSEMENT	(\$0)	\$104	(\$0)	(\$0)	
2450060-44110	SALE OF ASSETS	\$5,194	\$6,556	\$5,000	(\$0)	
2450060-44130	MISCELLANEOUS	\$158,381	\$112,691	(\$0)	(\$0)	
2450060-44140	BAD DEBT RECOVERY	\$2,631	\$3,506	\$2,000	(\$0)	
		\$356,641	\$347,122	\$181,900	\$252,500	
24 ELECTRIC UTILITY - 50 ELECTRIC						
2450050-42610	COMMERCIAL	\$9,102,541	\$9,490,244	\$10,000,000	\$11,150,000	
2450050-42620	RESIDENTIAL	\$4,795,965	\$4,802,897	\$5,000,000	\$4,500,000	
2450050-42630	MUNICIPAL	\$117,695	\$87,709	\$125,000	\$130,000	
2450050-42640	SECURITY LIGHTING	\$12,508	\$12,437	\$12,500	\$15,000	
2450050-43410	BANDWIDTH - ENTERPRISE	\$637,464	(\$0)	(\$0)	(\$0)	
		\$14,666,173	\$14,393,287	\$15,137,500	\$15,795,000	
		\$15,022,814	\$14,924,458	\$15,319,400	\$16,467,752	

2023 DRAFT BUDGET

Account	Account Description	2020 Actual	2021 Actual	2022 Revised Budget	2023 Request	Description
24 ELECTRIC UTILITY - 000						
2451-60000	PROJECTS	\$1,020,759	\$0	\$0	\$0	
TOTAL 000 -		\$1,020,759	\$0	\$0	\$0	
24 ELECTRIC UTILITY - 000						
2450-60000	PROJECTS	\$1,690,266	\$71,376	\$6,149,592	\$50,000	General System Upgrades
					\$180,000	Mitchell Creek Reclosers
					\$20,000	Cable Upgrades from 4/0 to 500 MCM
					\$20,000	Cable Upgrade Roaring Fork Market Place to 500 MCM
					\$4,500,000	New Electric Operations Center (EOC) (\$6 million total project)
					\$50,000	Red Mountain South Overhead to Underground Upgrades
					\$600,000	Cardnell Substation - 2022 Carry Over
					\$135,000	Cardnell Substation - Circuit #2 Wire
					\$150,000	US6&24 Overhead Line Undergrounded
TOTAL PROJECTS		\$1,690,266	\$71,376	\$6,149,592	\$5,705,000	
TOTAL 000 -		\$1,690,266	\$71,376	\$6,149,592	\$5,705,000	
24 ELECTRIC UTILITY - 220 ELECTRIC ADMINISTRATION						
24220-51110	REGULAR EMPLOYEES	\$151,695	\$164,199	\$175,310	\$194,246	Public Works Director (50%) Asset Mgmt/GIS Support Specialist (14%) Electric Administrative Assistant GIS Administrator Public Information Officer (25%)
24220-51150	STANDBY AND CALLBACK PAY	\$0	\$0	\$0	\$65,000	
24220-51210	HEALTH INSURANCE PREMIUMS	\$20,702	\$20,327	\$58,548	\$33,696	
24220-51220	LONG TERM DISABILITY	\$463	\$455	\$583	\$525	
24220-51230	BASIC LIFE INSURANCE	\$386	\$396	\$450	\$470	
24220-51250	FICA CONTRIBUTIONS	\$11,131	\$12,502	\$10,785	\$17,326	
24220-51260	RETIREMENT CONTRIBUTIONS	\$7,495	\$12,680	\$12,272	\$15,854	
24220-51270	UNEMPLOYMENT COMPENSATION	\$437	\$480	\$493	\$493	
24220-51280	WORKERS' COMPENSATION	\$397	\$350	\$2,566	\$600	
24220-51410	UTILITIES	\$17,925	\$13,020	\$20,250	\$14,500	Electric, Trash, Water and Landfill Bills
24220-51610	SUPPLIES				\$4,000	Office Supplies
		\$1,803	\$3,351	\$2,350	\$4,500	Phones
TOTAL SUPPLIES		\$1,803	\$3,351	\$2,350	\$8,500	
24220-51710	PROFESSIONAL SERVICES				\$15,000	Sustainable Strategies
		\$18,425	\$106,502	\$6,000	\$25,000	Engineering and Consulting
					\$10,000	GIS Services
TOTAL PROFESSIONAL SERVICES		\$18,425	\$106,502	\$6,000	\$50,000	

2023 DRAFT BUDGET

Account	Account Description	2020 Actual	2021 Actual	2022 Revised Budget	2023 Request	Description
24220-51810	MAINTENANCE & REPAIR	\$250	\$0	\$250	\$120,000	Vehicle Maintenance
24220-51920	RENT/LEASE - EQUIPMENT	\$27,529	\$30,675	\$28,000	\$30,000	Temporary Building Rent
24220-52140	PROCUREMENT ADVERTISING	\$0	\$51	\$0	\$0	
24220-52210	PROFESSIONAL DEVELOPMENT	\$0	\$3,234	\$5,100	\$10,000	
24220-52410	PROFESSIONAL DUES AND MEMBERSH	\$8,971	\$9,181	\$15,000	\$10,000	
24220-52420	ORGANIZATIONAL DUES AND MEMBER	\$3,960	\$0	\$0	\$0	
24220-52510	GRANTS	\$0	\$13,831	\$10,000	\$0	
24220-52610	TECHNOLOGY	\$0	\$6,886	\$3,500	\$7,000	Asset Management Software
24220-52810	OTHER OPERATING EXPENSE	\$670	\$12,693	\$0	\$0	
24220-53510	PROPERTY INSURANCE	\$72,237	\$76,167	\$67,000	\$80,000	
24220-53520	LIABILITY AND CASUALTY INSURA	\$9,638	\$11,366	\$9,000	\$9,720	
24220-53950	ISSUANCE COSTS	\$121,110	\$0	\$0	\$0	
24220-54310	INTERFUND COST OF SERVICE	\$329,600	\$336,192	\$342,915	\$349,773	
24220-54410	REGULATORY EXPENSE	\$4,193	\$4,628	\$10,000	\$6,500	
24220-54510	LOSS ON ASSET DISPOSITION	\$1,412,796	\$40,714	\$0	\$0	
24220-54610	ENERGY CONSERVATION	\$68,981	\$167,041	\$125,000	\$155,000	
24220-54750	PURCHASED POWER	\$9,813,427	\$9,744,328	\$10,000,000	\$10,000,000	
TOTAL 220 - ELECTRIC ADMINISTRATION		\$12,104,221	\$10,791,249	\$10,905,372	\$11,179,203	

24 ELECTRIC UTILITY - 227 BROADBAND

24227-51110	REGULAR EMPLOYEES	\$229,977	\$11,149	\$0	\$0
24227-51140	OVERTIME	\$306	\$33	\$0	\$0
24227-51150	STANDBY AND CALLBACK PAY	\$38,306	\$1,091	\$0	\$0
24227-51210	HEALTH INSURANCE PREMIUMS	\$31,164	\$1,633	\$0	\$0
24227-51220	LONG TERM DISABILITY	\$720	\$35	\$0	\$0
24227-51230	BASIC LIFE INSURANCE	\$573	\$0	\$0	\$0
24227-51250	FICA CONTRIBUTIONS	\$19,692	\$916	\$0	\$0
24227-51260	RETIREMENT CONTRIBUTIONS	\$8,588	\$733	\$0	\$0
24227-51270	UNEMPLOYMENT COMPENSATION	\$772	\$36	\$0	\$0
24227-51280	WORKERS' COMPENSATION	\$1,490	\$0	\$302	\$0
24227-51360	EMPLOYEE ONBOARDING	\$285	\$0	\$0	\$0
24227-51410	UTILITIES	\$161,372	\$0	\$0	\$0
24227-51610	SUPPLIES	\$58,591	\$0	\$0	\$0
24227-51710	PROFESSIONAL SERVICES	\$269,102	\$0	\$0	\$0
24227-51810	MAINTENANCE & REPAIR	\$6,744	\$0	\$0	\$0
24227-51920	RENT/LEASE - EQUIPMENT	\$20,800	\$0	\$0	\$0

2023 DRAFT BUDGET

Account	Account Description	2020 Actual	2021 Actual	2022 Revised Budget	2023 Request	Description
24227-52120	EMPLOYMENT POSTING	\$395	\$0	\$0	\$0	
24227-52140	PROCUREMENT ADVERTISING	\$216	\$0	\$0	\$0	
24227-52210	PROFESSIONAL DEVELOPMENT	\$595	\$0	\$0	\$0	
24227-52610	TECHNOLOGY	\$90,317	\$0	\$0	\$0	
24227-52810	OTHER OPERATING EXPENSE	\$10,815	\$0	\$0	\$0	
24227-54310	INTERFUND COST OF SERVICE	\$15,734	\$0	\$0	\$0	
24227-54710	ROUTINE MAINTENANCE	\$180	\$0	\$0	\$0	

TOTAL 227 - BROADBAND	\$966,735	\$15,626	\$302	\$0
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24 ELECTRIC UTILITY - 245 CUSTOMER ACCOUNTS ELECTRIC

24245-51110	REGULAR EMPLOYEES	\$120,045	\$135,024	\$147,952	\$155,350	Electric Meter Technician - Journeyman Electric Meter Technician
24245-51140	OVERTIME	\$0	\$212	\$0	\$0	
24245-51210	HEALTH INSURANCE PREMIUMS	\$43,221	\$42,467	\$42,996	\$45,564	
24245-51220	LONG TERM DISABILITY	\$375	\$354	\$502	\$451	
24245-51230	BASIC LIFE INSURANCE	\$336	\$291	\$400	\$403	
24245-51250	FICA CONTRIBUTIONS	\$7,972	\$9,793	\$11,319	\$10,779	
24245-51260	RETIREMENT CONTRIBUTIONS	\$5,314	\$10,798	\$10,356	\$9,864	
24245-51270	UNEMPLOYMENT COMPENSATION	\$313	\$370	\$423	\$423	
24245-51280	WORKERS' COMPENSATION	\$1,650	\$1,548	\$1,221	\$1,600	
24245-51380	UNIFORM ALLOWANCE	\$300	\$300	\$0	\$0	
24245-51610	SUPPLIES	\$0	\$0	\$2,300	\$1,000	Vests, Cones, Field Supplies
					\$1,000	Small Tools
					\$750	Uniforms, Shirts, Hats
	TOTAL SUPPLIES	\$0	\$0	\$2,300	\$2,750	
24245-52210	PROFESSIONAL DEVELOPMENT	\$0	\$0	\$650	\$1,500	
24245-52610	TECHNOLOGY	\$27,622	\$6,307	\$52,600	\$5,000	Hardware Updates
					\$37,000	Maintenance Agreement with Honeywell
					\$3,500	Asset Management Software
	TOTAL TECHNOLOGY	\$27,622	\$6,307	\$52,600	\$45,500	
24245-54110	BAD DEBTS	\$3,067	\$85,049	\$0	\$0	
24245-54320	INTERFUND BILLING	\$335,094	\$341,796	\$348,632	\$355,604	2% increase
24245-54340	NONRECIPROCAL INTERFUND ACTIVI	\$493,207	\$503,071	\$513,132	\$473,850	
24245-54760	CUSTOMER DEPOSIT INTEREST	\$1,206	\$1,546	\$1,500	\$0	
24245-55810	INTERFUND FRANCHISE FEE	\$493,207	\$503,071	\$513,132	\$473,850	
	TOTAL 245 - CUSTOMER ACCOUNTS ELECTRIC	\$1,532,927	\$1,641,997	\$1,647,115	\$1,577,488	

2023 DRAFT BUDGET

Account	Account Description	2020 Actual	2021 Actual	2022 Revised Budget	2023 Request	Description
24270-53930	INTEREST - BONDS	\$81,183	\$184,049	\$0	\$0	
24270-53940	INTEREST - OTHER DEBT ALPINE	\$0	\$0	\$0	\$266,341	
TOTAL 270 - INTEREST		\$81,183	\$184,049	\$0	\$266,341	
24 ELECTRIC UTILITY - 275 DEPRECIATION/AMORTIZATION						
24275-55610	DEPRECIATION	\$1,027,479	\$955,621	\$1,027,794	\$1,100,000	
24275-59599	CAPITALIZED ASSETS	(\$2,720,955)	\$0	\$0	\$0	
TOTAL 275 - DEPRECIATION/AMORTIZATION		(\$1,693,476)	\$955,621	\$1,027,794	\$1,100,000	
24 ELECTRIC UTILITY - 380 MAINTENANCE & DISTRIBUTION						
24380-51110	REGULAR EMPLOYEES	\$505,977	\$587,968	\$774,615	\$814,531	Electric Line Superintendent Electric Crew Leader (3) Electric Apprentice Lineman (4)
24380-51140	OVERTIME	\$1,727	\$3,138	\$2,500	\$0	
24380-51150	STANDBY AND CALLBACK PAY	\$60,372	\$61,447	\$60,000	\$60,000	
24380-51160	PROJECT ALLOCATION WAGES	(\$61,903)	(\$53,351)	\$0	\$0	
24380-51210	HEALTH INSURANCE PREMIUMS	\$108,905	\$117,349	\$121,320	\$154,920	
24380-51220	LONG TERM DISABILITY	\$2,081	\$2,025	\$2,374	\$965	
24380-51230	BASIC LIFE INSURANCE	\$1,816	\$1,724	\$2,028	\$2,117	
24380-51250	FICA CONTRIBUTIONS	\$57,440	\$62,830	\$59,257	\$57,707	
24380-51260	RETIREMENT CONTRIBUTIONS	\$38,263	\$71,328	\$54,224	\$52,803	
24380-51270	UNEMPLOYMENT COMPENSATION	\$2,253	\$2,388	\$2,210	\$2,387	
24380-51280	WORKERS' COMPENSATION	\$12,010	\$11,191	\$10,200	\$11,500	
24380-51290	OTHER EMPLOYEE BENEFITS	\$0	\$0	\$0	\$15,000	
24380-51380	UNIFORM ALLOWANCE	\$1,200	\$1,200	\$0	\$0	
24380-51410	UTILITIES	\$1,542	\$1,699	\$1,750	\$0	
24380-51610	SUPPLIES	\$17,476	\$48,443	\$28,700	\$26,700	Printing, Cleaning, Field Supplies and Miscellaneous
					\$15,000	Small Tools
TOTAL SUPPLIES		\$17,476	\$48,443	\$28,700	\$41,700	
24380-51710	PROFESSIONAL SERVICES	\$12,234	\$18,286	\$135,500	\$5,500	Consulting and Testing
					\$15,000	Outsourced Engineering as Needed
					\$15,000	GIS Services
TOTAL PROFESSIONAL SERVICES		\$12,234	\$18,286	\$135,500	\$35,500	

2023 DRAFT BUDGET

Account	Account Description	2020 Actual	2021 Actual	2022 Revised Budget	2023 Request	Description
24380-51810	MAINTENANCE & REPAIR	\$32,726	\$230,523	\$211,250	\$16,250	Equipment Maintenance
					\$10,000	SCADA
					\$75,000	Tree Trimming
					\$10,000	Substations Maintenance
					\$20,000	Street Light Maintenance
					\$25,000	Underground Line Maintenance
					\$75,000	Service Fees for Fleet Vehicles
	TOTAL MAINTENANCE & REPAIR	\$32,726	\$230,523	\$211,250	\$231,250	
24380-52140	PROCUREMENT ADVERTISING	\$80	\$0	\$0	\$0	
24380-52210	PROFESSIONAL DEVELOPMENT				\$4,000	Training
		\$3,966	\$3,654	\$10,350	\$4,500	Travel Expenses
	TOTAL PROFESSIONAL DEVELOPMENT	\$3,966	\$3,654	\$10,350	\$8,500	
24380-52610	TECHNOLOGY	\$0	\$9,461	\$3,500	\$6,500	IT Hardware Equipment
					\$3,500	Asset Management Software
	TOTAL TECHNOLOGY	\$0	\$9,461	\$3,500	\$10,000	
24380-52810	OTHER OPERATING EXPENSE	\$1,249	\$1,147	\$2,500	\$2,000	
24380-53530	DAMAGE CLAIMS	\$0	\$0	\$1,000	\$0	
24380-54710	ROUTINE MAINTENANCE	\$93,558	\$0	\$0	\$0	
24380-59520	CAPITAL OUTLAY	\$5,953	\$195,167	\$0	\$200,000	These Costs are Spent by the City and Reimbursed by Developers.
24380-59599	CAPITALIZED ASSETS	\$0	(\$195,167)	\$0	\$0	
	TOTAL 380 - MAINTENANCE & DISTRIBUTION	\$898,923	\$1,182,450	\$1,483,278	\$1,700,880	
24 ELECTRIC UTILITY - 999 INTERFUND TRANSFERS						
24999-55910	TRANSFER TO FLEET SERVICES	\$155,372	\$115,000	\$300,000	\$63,000	New On-Call F-250 Truck
					\$18,000	Heavy Equipment Trailer
					\$240,000	Bucket Truck - Approved in 2022 budget, will be received in 2023.
	TOTAL TRANSFER TO FLEET SERVICES	\$155,372	\$115,000	\$300,000	\$321,000	
24999-55930	TRANSFER TO CAPITAL PROJECTS	\$25,000	\$50,000	\$0	\$25,000	
24999-55990	TRANSFER TO BROADBAND	\$0	\$10,798,603	\$0	\$0	
	TOTAL 999 - INTERFUND TRANSFERS	\$180,372	\$10,963,603	\$300,000	\$346,000	
		\$16,781,911	\$25,805,971	\$21,513,452	\$21,874,912	

AIRPORT FUND

	2020 Actual	2021 Actual	2022 Forecast	2023 Budget
Revenue	\$314,437	\$249,424	\$627,444	\$261,602
Expenditures	<u>(\$174,994)</u>	<u>(\$254,843)</u>	<u>(\$340,116)</u>	<u>(\$267,863)</u>
Change in Fund Balance	\$139,443	(\$5,419)	\$287,328	(\$6,261)
Beginning Fund Balance	\$504,822	\$644,265	\$638,846	\$926,174
Ending Fund Balance	\$644,265	\$638,846	\$926,174	\$919,913
Reserves				
Loan to Capital Projects Fund				(\$170,000)
Available Fund Balance	\$644,265	\$638,846	\$926,174	\$749,913
Cash Balance as of 6/30/22	\$321,424	Includes \$200,000 loan from Capital Projects		

2023 DRAFT BUDGET

Account	Account Description	2020 Actual	2021 Actual	2022 Revised Budget	2023 Request	Description
27 AIRPORT ENTERPRISE FUND - 55 AIRPORT						
2755040-42250	STATE AVIATION FUEL TAX REFUND	\$3,416	\$985	\$500	\$500	
2755040-42310	GRANTS	(\$0)	\$9,137	\$378,000	(\$0)	
		\$3,416	\$10,122	\$378,500	\$500	
27 AIRPORT ENTERPRISE FUND - 55 AIRPORT						
2755050-42710	RUNWAY USER FEES	(\$0)	(\$0)	\$3,000	\$3,000	
2755050-42720	LONG TERM TIE DOWNS	\$9,980	\$8,120	\$15,000	\$5,075	
2755050-42730	TRANSIENT TIE DOWN FEES	\$1,730	\$2,225	\$3,000	\$2,715	
2755050-42740	FUEL SALES	\$157,035	\$171,665	\$164,000	\$216,000	
2755050-42750	FUEL FLOWAGE CHARGE	(\$0)	\$69	(\$0)	(\$0)	
		\$168,745	\$182,079	\$185,000	\$226,790	
27 AIRPORT ENTERPRISE FUND - 55 AIRPORT						
2755060-43510	INTEREST	(\$0)	(\$0)	\$200	(\$0)	
2755060-44110	SALE OF ASSETS	\$15,000	(\$0)	(\$0)	(\$0)	
2755060-44130	MISCELLANEOUS	\$626	(\$0)	(\$0)	(\$0)	
		\$15,626	(\$0)	\$200	(\$0)	
27 AIRPORT ENTERPRISE FUND - 55 AIRPORT						
2755055-43610	BUILDING LEASE	\$29,150	\$29,150	\$15,000	\$2,752	
2755055-43620	LAND LEASES	\$97,500	\$1,200	\$48,724	\$31,560	
		\$126,650	\$30,350	\$63,724	\$34,312	
		\$314,437	\$222,551	\$627,424	\$261,602	

2023 DRAFT BUDGET

Account	Account Description	2020 Actual	2021 Actual	2022 Revised Budget	2023 Request	Description
27 AIRPORT ENTERPRISE FUND - 450 AIRPORT ADMINISTRATION						
27450-51120	PART-TIME EMPLOYEES	\$20,821	\$15,556	\$43,000	\$43,000	
27450-51250	FICA CONTRIBUTIONS	\$1,593	\$1,220	\$3,320	\$1,600	
27450-51270	UNEMPLOYMENT COMPENSATION	\$62	\$46	\$129	\$65	
27450-51280	WORKERS' COMPENSATION	\$0	\$10	\$25	\$15	
27450-51360	EMPLOYEE ONBOARDING	\$0	\$20	\$0	\$0	
27450-51410	UTILITIES	\$4,647	\$5,319	\$5,100	\$6,200	Trash, Electric, Communications
27450-51610	SUPPLIES	\$210	\$0	\$650	\$650	Janitorial, office, PPE, small tools
27450-51710	PROFESSIONAL SERVICES	\$2,798	\$59	\$0	\$0	
27450-51810	MAINTENANCE & REPAIR	\$11,367	\$65,335	\$181,000	\$7,500	Equipment, Landscape, General, Vehicle
27450-51930	RENT/LEASE - BUILDING	\$6,790	\$6,660	\$6,600	\$6,600	
27450-52110	PUBLIC NOTICES	\$51	\$0	\$0	\$0	
27450-52130	SPECIAL EVENT POSTING	\$0	\$3,140	\$0	\$0	
27450-52210	PROFESSIONAL DEVELOPMENT	\$1,348	\$300	\$1,000	\$1,300	AOPA Conference
27450-52440	PROFESSIONAL SUBSCRIPTION	\$99	\$0	\$300	\$300	CAOA
27450-52610	TECHNOLOGY	\$0	\$0	\$1,450	\$1,050	When I Work, QTPod Annual Service Agreement
27450-52710	CREDIT CARD FEES	\$2,990	\$2,820	\$3,000	\$3,500	
27450-52810	OTHER OPERATING EXPENSE	\$4,857	\$7,474	\$5,500	\$5,500	Aviation Expo, Young Eagles, Fly In Events
27450-53520	LIABILITY AND CASUALTY INSURA	\$4,984	\$9,613	\$7,370	\$7,960	
27450-53940	INTEREST	\$0	\$0	\$0	\$7,000	Interest on \$200,000 loan from the Capital Projects Fund to assist in the installation of a 100 Low Lead and Jet-A fuel farm. The terms of the loan are interest only in year 1 (2023) with principal in the amount of \$30,000 being retired.
27450-54310	INTERFUND COST OF SERVICE	\$2,472	\$2,521	\$2,572	\$2,623	
27450-55610	DEPRECIATION	\$9,099	\$17,457	\$9,100	\$10,000	
27450-56110	AVIATION FUEL	\$100,708	\$117,293	\$120,000	\$163,000	
27450-59520	CAPITAL OUTLAY	\$0	\$120,225	(\$50,000)	\$0	
27450-59599	CAPITALIZED ASSETS	\$0	(\$120,225)	\$0	\$0	
TOTAL 450 - AIRPORT ADMINISTRATION		\$174,896	\$254,843	\$340,116	\$267,863	
		\$174,896	\$254,843	\$340,116	\$267,863	

LANDFILL FUND

	2020 Actual	2021 Actual	2022 Forecast	2023 Budget
Revenue	\$2,671,730	\$2,656,277	\$2,991,000	\$2,848,210
Expenditures	<u>(\$3,629,683)</u>	<u>(\$2,566,127)</u>	<u>(\$3,324,725)</u>	<u>(\$3,370,684)</u>
Change in Fund Balance	<u>(\$715,446)</u>	\$90,150	<u>(\$333,725)</u>	<u>(\$522,474)</u>
Beginning Fund Balance	\$2,989,453	\$3,172,432	\$3,262,582	\$2,928,857
Ending Fund Balance	\$3,172,432	\$3,262,582	\$2,928,857	\$2,406,383
Available Fund Balance	\$3,172,432	\$3,262,582	\$2,928,857	\$2,406,383
Cash Balance as of 6/30/22	\$2,140,214			

2023 DRAFT BUDGET

Account	Account Description	2020 Actual	2021 Actual	2022 Revised Budget	2023 Request	Description
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29 LANDFILL ENTERPRISE FUND - 60 LANDFILL

2960060-42310	GRANTS	\$141,370	\$8,230	\$50,000	(\$0)	
2960060-42650	VENDORS FEE	\$2,010	\$1,274	\$2,000	\$1,500	
2960060-43510	INTEREST	\$54,767	\$7,671	\$55,000	\$45,000	
2960060-43920	INSURANCE REIMBURSEMENT	\$6,190	(\$0)	(\$0)	(\$0)	
2960060-44130	MISCELLANEOUS	\$34,310	\$65,667	\$40,000	\$50,000	
2960060-44150	FINANCE CHARGES	\$1,088	(\$0)	\$1,500	(\$0)	
		\$239,735	\$82,843	\$148,500	\$96,500	

29 LANDFILL ENTERPRISE FUND - 60 LANDFILL

2960050-42810	CONCRETE	\$70,856	\$106,265	\$200,000	\$150,000	
2960050-42811	OTHER RECYCLABLE METALS	\$3,555	\$3,092	\$3,000	\$3,000	
2960050-42812	ANIMALS	\$1,026	\$927	\$1,000	\$1,000	
2960050-42813	NON-FRIABLE ASBESTOS	\$432	\$3,337	\$500	\$2,500	
2960050-42814	APPLIANCES	\$11,595	\$18,380	\$13,500	\$18,000	
2960050-42815	BRUSH & WOOD	\$180,656	\$202,760	\$140,000	\$178,000	
2960050-42816	CITY OF GLENWOOD	\$19,701	\$14,320	\$20,000	\$20,000	
2960050-42817	CONSTRUCTION WASTE MIXED	\$668,827	\$666,707	\$750,000	\$665,000	
2960050-42818	CONTAMINATED SOIL	\$24,611	\$10,567	(\$0)	\$10,000	
2960050-42819	MUNICIPAL WASTE	\$1,045,981	\$1,016,537	\$1,100,000	\$1,074,210	
2960050-42820	RESIDENTIAL/MIXED	\$91,314	\$127,207	\$85,000	\$88,000	
2960050-42821	SLUDGE	\$18,451	\$22,918	\$17,500	\$20,000	
2960050-42822	CAR WASH SLUDGE	\$70,470	(\$0)	\$100,000	\$80,000	
2960050-42823	SEPTIC SLUDGE	\$283,509	\$212,578	\$232,500	\$300,000	
2960050-42824	TIRES - PASSENGER/LT TRUCK	\$21,855	\$20,353	\$18,500	\$19,000	
2960050-42825	TIRES - LARGE TRUCK	\$2,330	\$1,850	\$4,000	\$3,000	
2960050-42826	TIRES - EQUIPMENT	\$630	\$980	\$500	\$1,000	
2960050-42827	COMPOST FEE	\$58,389	\$84,963	\$105,000	\$60,000	
2960050-42828	SCRAP METAL/RECYCLE FEES	\$6,025	\$7,047	\$6,500	\$3,000	
2960050-42829	CLEAN OUT FEE	\$1,650	(\$0)	\$2,000	\$1,000	
2960050-42830	ELECTRONICS	\$52,459	\$52,647	\$43,000	\$55,000	
		\$2,634,322	\$2,573,434	\$2,842,500	\$2,751,710	
		\$2,874,058	\$2,656,277	\$2,991,000	\$2,848,210	

2023 DRAFT BUDGET

Account	Account Description	2020 Actual	2021 Actual	2022 Revised Budget	2023 Request	Description
29 LANDFILL ENTERPRISE FUND - 000						
2960-60000	PROJECTS	\$685,966	\$42,000	\$680,000	\$30,000	Cardboard Enclosure Fence
					\$120,000	Leachate Control
	TOTAL PROJECTS	\$685,966	\$42,000	\$680,000	\$150,000	
	TOTAL 000 -	\$685,966	\$42,000	\$680,000	\$150,000	
29 LANDFILL ENTERPRISE FUND - 610 LANDFILL ADMINISTRATION						
29610-51110	REGULAR EMPLOYEES	\$591,729	\$707,415	\$621,284	\$770,000	Landfill Manager Crew Leader - Landfill Accounting Technician/Cashier Landfill Recycling Technician Equipment Operator III - Landfill (3) Equipment Operator II - Landfill Equipment Operator I - Landfill Public Information Officer (25%)
29610-51120	PART-TIME EMPLOYEES	\$18,232	\$3,211	\$0	\$0	
29610-51140	OVERTIME	\$35,656	\$22,615	\$30,000	\$30,000	
29610-51210	HEALTH INSURANCE PREMIUMS	\$145,672	\$167,536	\$151,020	\$196,776	
29610-51220	LONG TERM DISABILITY	\$1,605	\$1,830	\$2,069	\$1,918	
29610-51230	BASIC LIFE INSURANCE	\$1,348	\$1,493	\$1,632	\$1,982	
29610-51250	FICA CONTRIBUTIONS	\$46,451	\$57,374	\$47,528	\$56,087	
29610-51260	RETIREMENT CONTRIBUTIONS	\$25,379	\$42,655	\$43,489	\$51,322	
29610-51270	UNEMPLOYMENT COMPENSATION	\$1,821	\$2,177	\$1,755	\$640	
29610-51280	WORKERS' COMPENSATION	\$17,626	\$9,752	\$23,401	\$24,000	
29610-51360	EMPLOYEE ONBOARDING	\$70	\$106	\$400	\$400	
29610-51380	UNIFORM ALLOWANCE	\$3,617	\$3,996	\$3,960	\$4,000	
29610-51410	UTILITIES	\$9,422	\$20,981	\$14,200	\$12,000	ELECTRIC
					\$10,000	TELEPHONE and RADIOS
					\$7,000	PORT-A-POTTIES
	TOTAL UTILITIES	\$9,422	\$20,981	\$14,200	\$29,000	
29610-51610	SUPPLIES	\$11,851	\$13,489	\$22,200	\$2,500	JANITORIAL
					\$5,000	MISCELLANEOUS MATERIALS
					\$2,500	OFFICE SUPPLIES
					\$3,200	POSTAGE
					\$2,500	PPE
					\$2,000	SMALL TOOLS
					\$500	PRINTING
					\$4,000	UNIFORMS
	TOTAL SUPPLIES	\$11,851	\$13,489	\$22,200	\$22,200	

2023 DRAFT BUDGET

Account	Account Description	2020 Actual	2021 Actual	2022 Revised Budget	2023 Request	Description
29610-51710	PROFESSIONAL SERVICES	\$271,646	\$230,329	\$197,000	\$110,000	ENGINEERING INCLUDING GROUNDWATER
					\$3,000	CDL/RANDOM/TOWING
					\$20,000	LEGAL FEES AND PERMITS
					\$25,000	E-RECYCLING
					\$40,200	TESTING; COMPOST, SEPTIC, POND, STORMWATER, GEOTECH
	TOTAL PROFESSIONAL SERVICES	\$271,646	\$230,329	\$197,000	\$198,200	
29610-51810	MAINTENANCE & REPAIR	\$191,422	\$309,030	\$515,300	\$5,000	EQUIPMENT - INCLUDES GLASS PULVERIZER
					\$200,000	FUEL
					\$2,000	HARDWARE
					\$2,500	SUPPLIES
					\$10,000	VEHICLE
					\$100,000	HEAVY EQUIPMENT
					\$7,000	LANDSCAPING AND LITTER PICKERS
					\$20,000	PARTS
	TOTAL MAINTENANCE & REPAIR	\$191,422	\$309,030	\$515,300	\$346,500	
29610-51920	RENT/LEASE - EQUIPMENT	\$384,022	\$294,480	\$306,900	\$120,000	GRINDER RENTAL
					\$42,900	6-WHEEL 25-TON ARTICULATING TRUCK
					\$52,800	938 LOADER
					\$42,000	950 LOADER
					\$85,200	D6 DOZER
					\$1,600	Rent GEM5000 for explosive gas testing
					\$75,000	Grader
					\$134,545	Bomag
	TOTAL RENT/LEASE - EQUIPMENT	\$384,022	\$294,480	\$306,900	\$554,045	
29610-51930	RENT/LEASE - BUILDING	\$0	\$4,675	\$0	\$5,300	CREW TRAILER FROM STORM
29610-52110	PUBLIC NOTICES	\$0	\$64	\$1,000	\$5,000	
29610-52120	EMPLOYMENT POSTING	\$45	\$504	\$150	\$150	
29610-52140	PROCUREMENT ADVERTISING	\$31	\$0	\$0	\$0	
29610-52210	PROFESSIONAL DEVELOPMENT				\$15,000	MOLO, CREF, CCWP, SAFETY TRAININGS
		\$634	\$11,577	\$3,400	\$4,200	TRAINING TRAVEL EXPENSES
	TOTAL PROFESSIONAL DEVELOPMENT	\$634	\$11,577	\$3,400	\$19,200	
29610-52410	PROFESSIONAL DUES AND MEMBERSH	\$861	\$0	\$2,000	\$2,000	SWANA MEMBERSHIP, CCWP RENEWALS
29610-52420	ORGANIZATIONAL DUES AND MEMBER	\$250	\$653	\$11,000	\$2,000	STA, USCC
29610-52810	OTHER OPERATING EXPENSE	\$26,604	\$4,371	\$0	\$2,000	Technology Items
29610-53510	PROPERTY INSURANCE	\$3,061	\$415	\$0	\$2,000	
29610-53520	LIABILITY AND CASUALTY INSURA	\$45,864	\$27,669	\$16,500	\$35,000	
29610-54110	BAD DEBTS	\$2,925	\$5,560	\$2,500	\$2,500	

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2023 DRAFT BUDGET

Account	Account Description	2020 Actual	2021 Actual	2022 Revised Budget	2023 Request	Description
29610-54310	INTERFUND COST OF SERVICE	\$139,977	\$142,777	\$145,632	\$148,545	
29610-54320	INTERFUND BILLING	\$4,635	\$4,728	\$4,728	\$4,919	2% increase
29610-55320	SEPTIC AND CAR WASH	\$0	\$0	\$3,500	\$3,500	VAC TRUCK FUNDS
29610-55330	COMPOSTING FEES	\$0	\$513	\$0	\$0	
29610-55340	TIRE DISPOSAL	\$0	\$20,238	\$22,000	\$22,000	
29610-55350	CONCRETE CRUSHING AND RECYCLIN	\$0	\$0	\$0	\$160,000	
29610-55360	LANDFILL CLOSURE COSTS	\$240,157	\$87,087	\$40,000	\$65,000	
29610-55370	LANDFILL POSTCLOSURE COSTS	\$215,788	\$46,745	\$32,000	\$35,000	
29610-55380	WEED CONTROL	\$5,250	\$3,200	\$5,000	\$5,000	
29610-55390	RECYCLING PROGRAM	\$78,285	\$119,827	\$90,000	\$95,000	
29610-55510	HOUSEHOLD HAZARDOUS WASTE	\$8,171	\$15,443	\$21,000	\$20,000	
29610-55610	DEPRECIATION	\$108,926	\$121,793	\$109,000	\$125,000	
29610-55910	TRANSFER TO FLEET SERVICE	\$25,000	\$25,000	\$100,000	\$144,000	New Water Truck
29610-59520	CAPITAL OUTLAY	\$52,653	\$0	\$0	\$0	
29610-59599	CAPITALIZED ASSETS	(\$738,619)	(\$42,000)	\$0	\$5,500	License Plate Camera for Scale House

TOTAL 610 - LANDFILL ADMINISTRATION	\$1,978,067	\$2,489,309	\$2,591,548	\$3,195,684
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29 LANDFILL ENTERPRISE FUND - 999 INTERFUND TRANSFERS

29999-55930	TRANSFER TO CAPITAL PROJECTS	\$25,000	\$25,000	\$0	\$25,000	ERP Contribution
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TOTAL 999 - INTERFUND TRANSFERS	\$25,000	\$25,000	\$0	\$25,000
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\$2,689,033	\$2,556,309	\$3,271,548	\$3,370,684
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CAPITAL PROJECTS FUND

	2020	2021	2022	2022 Revised	2022 Current	2023
	Actual	Actual	Budget	Budget	Forecast	Budget
Revenue	\$1,190,479	\$5,280,935	\$3,237,357	\$3,237,357	\$3,845,558	\$4,019,997
Expenditures	<u>(\$2,232,578)</u>	<u>(\$2,314,443)</u>	<u>(\$3,286,017)</u>	<u>(\$4,960,251)</u>	<u>(\$1,409,721)</u>	<u>(\$6,680,159)</u>
Change in Fund Balance	<u>(\$1,851,599)</u>	\$2,966,492	<u>(\$48,660)</u>	<u>(\$1,722,894)</u>	\$2,435,837	<u>(\$2,660,162)</u>
Beginning Fund Balance	\$4,962,401	\$3,110,805	\$6,077,297	\$6,077,297	\$6,077,297	\$8,513,134
Ending Fund Balance	\$3,110,802	\$6,077,297	\$6,028,637	\$4,354,403	\$8,513,134	\$5,852,972
Reserves						
Parkland Fees	(\$639,490)	(\$1,136,189)	(\$1,136,189)	(\$1,136,189)	(\$1,136,189)	(\$400,000)
Water Storage Fees	(\$2,290)	(\$2,290)	(\$2,290)	(\$2,290)	(\$2,290)	(\$2,290)
Public Art (1% of projects)						(\$164,213)
Springridge Capital Fees	(\$305,912)	(\$334,786)	(\$334,786)	(\$334,786)	(\$334,786)	\$0
Glenwood Park Fees	(\$3,375)	(\$3,375)	(\$3,375)	(\$3,375)	(\$3,375)	(\$3,375)
Contingency Reserve (FAB)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	(\$2,500,000)
Employee Retention Reserve	<u>\$0</u>	<u>(\$45,000)</u>	<u>(\$45,000)</u>	<u>(\$45,000)</u>	<u>(\$45,000)</u>	<u>(\$45,000)</u>
Available Reserves	\$159,735	\$2,555,657	\$2,506,997	\$832,763	\$4,991,494	\$2,738,094
Cash Balance as of 6/30/22	\$2,974,501					

2023 DRAFT BUDGET

Account	Account Description	2020 Actual	2021 Actual	2022 Revised Budget	2023 Request	Description
31 CAPITAL PROJECTS - 00						
3100020-41210	GENERAL SALES TAX	\$1,020,746	\$3,045,966	\$2,916,952	\$3,259,186	Budget is flat from the 2022 revised forecast that is 7% over 2021 actuals.
3100020-41310	USE TAX	\$58,734	\$114,267	\$155,405	\$70,270	
		\$1,079,480	\$3,160,232	\$3,072,357	\$3,329,456	
31 CAPITAL PROJECTS - 00						
3100060-41220	AUDIT REVENUE	\$31,861	\$38,386	\$15,000	\$40,541	
3100060-42420	CREDIT CARD CONVENIENCE FEES	\$133	\$201	(\$0)	(\$0)	
3100060-43510	INTEREST	\$47,871	\$8,653	\$50,000	\$50,000	
3100060-43710	CONTRIBUTIONS/DONATIONS	\$5,065	\$500	(\$0)	(\$0)	
3100060-44130	MISCELLANEOUS	(\$0)	\$5,372	(\$0)	(\$0)	
3100060-44325	TRANSFER FROM LANDFILL	\$25,000	\$25,000	\$25,000	\$25,000	ERP Contribution
3100060-44385	TRANSFER FROM WA/SW	\$50,000	\$50,000	\$50,000	\$50,000	ERP Contribution
3100060-44390	TRANSFER FROM ELECTRIC	\$25,000	\$50,000	\$25,000	\$25,000	
		\$184,930	\$178,112	\$165,000	\$190,541	
31 CAPITAL PROJECTS - 00						
3100040-42310	GRANTS	(\$0)	\$39,978	(\$0)	(\$0)	LWCF for Sayre Park
TOTAL GRANTS		(\$0)	\$39,978	(\$0)	(\$0)	
		(\$0)	\$39,978	(\$0)	(\$0)	
31 CAPITAL PROJECTS - 00						
3100070-44370	TRANSFER FROM GENERAL FUND	(\$0)	\$1,377,040	(\$0)	(\$0)	
		(\$0)	\$1,377,040	(\$0)	(\$0)	
31 CAPITAL PROJECTS - 30 PUBLIC WORKS						
3130030-42424	PARKLAND FEES - SPRINGRIDGE	\$17,324	\$28,874	(\$0)	(\$0)	
3130030-42425	PARK LAND FEES	\$7,453	\$496,699	(\$0)	\$500,000	
		\$24,777	\$525,573	(\$0)	\$500,000	
		\$1,289,187	\$5,280,935	\$3,237,357	\$4,019,997	

2023 DRAFT BUDGET

Account	Account Description	2020 Actual	2021 Actual	2022 Revised Budget	2023 Request	Description
31 CAPITAL PROJECTS - 000						
3120-55910	TRANSFER TO FLEET SERVICE	\$0	\$0	\$0	\$384,000	Rollover (\$120,000) 4 Ford Cruisers
3120-59520	CAPITAL OUTLAY	\$0	\$0	\$0	\$25,000	Carryover - (\$17,000) - K9
					\$35,000	Body worn cameras and vehicle systems
	TOTAL CAPITAL OUTLAY	\$0	\$0	\$0	\$60,000	
3120-60000	PROJECTS	\$0	\$0	\$17,000	\$25,000	Flock safety cameras
					\$24,000	Flooring in squad room and back hallway
	TOTAL PROJECTS	\$0	\$0	\$17,000	\$49,000	
3120-61000	DEPARTMENTAL	\$49,875	\$0	\$0	\$0	
	TOTAL 000 -	\$49,875	\$0	\$17,000	\$493,000	

31 CAPITAL PROJECTS - 000

3110-55910	TRANSFER TO FLEET SERVICE	\$0	\$0	\$0	\$42,000	Vehicle for IT with tools and a ladder to reduce the outsourcing of project labor
3110-59520	CAPITAL OUTLAY	\$0	\$0	\$0	\$150,000	PC replacement cycle
					\$318,000	IT Infrastructure -Host systems (3) \$45,000 -Storage arrays (2) \$200,000 -Switches (19) \$73,000
					\$60,000	Phones and conference facilities
					\$25,000	UPS back ups for servers (30)
					\$57,500	Global information systems
	TOTAL CAPITAL OUTLAY	\$0	\$0	\$0	\$610,500	
3110-60000	PROJECTS				\$250,000	ERP Implementation
					\$25,000	Cybersecurity emergency fund
		\$591,164	\$421,969	\$1,077,500	\$20,000	Camera project continued
	TOTAL PROJECTS	\$591,164	\$421,969	\$1,077,500	\$295,000	
3110-61000	DEPARTMENTAL	\$234,277	\$0	\$0	\$0	
	TOTAL 000 -	\$825,440	\$421,969	\$1,077,500	\$947,500	

31 CAPITAL PROJECTS - 000

3135-55910	TRANSFER TO FLEET SERVICE	\$0	\$0	\$0	\$66,000	Parks Replacement Truck - F-250 with Lift Gate 1
					\$66,000	Parks Replacement Truck - F-250 with Lift Gate 2
					\$15,400	Parks New Bobcat Sickle Bar Mower
					\$55,200	Recreation New Small Truck
					\$66,000	Facilities New Truck - Ford F-250 with Lift Gate
					\$54,000	Facilities Ford Transit Van with tool rack & no rear seats
	TOTAL TRANSFER TO FLEET SERVICE	\$0	\$0	\$0	\$322,600	

2023 DRAFT BUDGET

Account	Account Description	2020 Actual	2021 Actual	2022 Revised Budget	2023 Request	Description
3135-59520	CAPITAL OUTLAY				\$50,000	Community Center Fitness Equipment Replacements
					\$28,000	Community Center Tables and Chairs
					\$15,000	Community Center Rental Ice Skates
					\$7,500	Downtown Paver Repairs
					\$10,500	Art Center Tables and Chairs
					\$5,000	Adaptive and Accessibility Equipment at the Art Center
					\$7,000	Art Center Nesting Art Tables, Easels, Drawing boards
		\$0	\$0	\$0	\$322,520	Rollover - Community Center Generator
					\$18,000	Rollover - Air Compressor
					\$30,000	Rollover - City Hall Plumbing Isolation Valves
	TOTAL CAPITAL OUTLAY	\$0	\$0	\$0	\$493,520	
3135-60000	PROJECTS				\$300,000	Community Center HVAC Controller and VAV Retrofit
					\$50,000	Community Center landscape drainage and evaluation project
					\$114,400	Community Center pool paint and drywall
					\$3,500	Parks signage
					\$20,000	Project to transition waste bags on trails to biodegradable
					\$25,000	Two Rivers Park ballpark infield restoration
					\$100,000	Arts Center main hall floor repair
					\$75,000	Arts Center ADA access and bathroom conversion
		\$76,786	\$455,320	\$2,202,903	\$408,562	Rollover -9th and Cooper Parking Garage Repairs
					\$75,000	Rollover - Ice Rink Repairs and Improvements - Design Only include facilities building
					\$80,000	Rollover - Axtel Park Improvements
					\$10,000	Rollover - Two Rivers Park StairCase at Crows Nest
					\$63,000	Rollover - South Canyon Master Plan (2022- Rollover from Lone Pine)
					\$460,697	Rollover - Parks Headquarters Building
					\$8,500	Rollover - Parks signage
					\$40,712	Rollover - Remote Control Irrigation Upgrades
					\$45,275	Rollover - Remote Controlled Door Locks
	TOTAL PROJECTS	\$76,786	\$455,320	\$2,202,903	\$1,879,646	
3135-61000	DEPARTMENTAL	\$50,002	\$127,758	\$0	\$0	
	TOTAL 000 -	\$126,787	\$583,079	\$2,202,903	\$2,695,766	

31 CAPITAL PROJECTS - 000

2023 DRAFT BUDGET

Account	Account Description	2020 Actual	2021 Actual	2022 Revised Budget	2023 Request	Description
3130-55910	TRANSFER TO FLEET SERVICE	\$0	\$0	\$0	\$106,800	T-870 Bobcat Track skid Steer for additional snow removal and construction demands
					\$216,000	Streets Department - Truck replacement of # 5 and #8 both 13 years olds
	TOTAL TRANSFER TO FLEET SERVICE	\$0	\$0	\$0	\$322,800	
3130-60000	PROJECTS				\$650,000	Streets and SWAT building - Covered storage for seasonal equipment and vehicles like street sweepers and pothole trailers
		\$418,574	\$43,442	\$290,910	\$45,000	(Carryover) South Yard improvements
					\$200,000	Project Contingency - \$200,000
	TOTAL PROJECTS	\$418,574	\$43,442	\$290,910	\$895,000	
3130-61000	DEPARTMENTAL	\$43,486	\$521	\$0	\$0	
	TOTAL 000 -	\$462,060	\$43,963	\$290,910	\$1,217,800	
31 CAPITAL PROJECTS - 000						
3115-60000	PROJECTS	\$0	\$0	\$0	\$30,000	Vehicle for Neighborhood Services position (shared position with Utilities)
	TOTAL 000 -	\$0	\$0	\$0	\$30,000	
31 CAPITAL PROJECTS - 000						
3125-61000	COMM DEV DEPARTMENTAL				\$445,000	3 Mile Park Improvements \$140,000 Design (2022 Carryover) \$330,000 (CWCB grant funding) \$445,000 (2023 new budget request)
		(\$1,292)	\$0	\$0	\$90,000	North Landing Design (2022 Carryover)
					\$37,000	Improvements required for 6F conversion from Vogelaar Park
	TOTAL COMM DEV DEPARTMENTAL	(\$1,292)	\$0	\$0	\$572,000	
	TOTAL 000 -	(\$1,292)	\$0	\$0	\$572,000	
31 CAPITAL PROJECTS - 390 SPECIAL WORKS ACTIVITIES TEAM						
31390-51110	REGULAR EMPLOYEES	\$221,435	\$205,748	\$201,997	\$180,000	Swat Crew Lead Swat Maintenance Specialist (2)
31390-51140	OVERTIME	\$2,995	\$2,041	\$2,000	\$2,000	
31390-51150	STANDBY AND CALLBACK PAY	\$9,342	\$10,050	\$2,000	\$10,000	
31390-51210	HEALTH INSURANCE PREMIUMS	\$46,209	\$37,901	\$43,932	\$33,156	
31390-51220	LONG TERM DISABILITY	\$710	\$571	\$684	\$568	
31390-51230	BASIC LIFE INSURANCE	\$578	\$382	\$524	\$504	
31390-51250	FICA CONTRIBUTIONS	\$17,487	\$17,000	\$15,453	\$13,876	
31390-51260	RETIREMENT CONTRIBUTIONS	\$9,877	\$13,124	\$14,140	\$12,697	
31390-51270	UNEMPLOYMENT COMPENSATION	\$686	\$637	\$579	\$580	
31390-51280	WORKERS' COMPENSATION	\$7,913	\$6,933	\$2,523	\$7,000	
31390-51360	EMPLOYEE ONBOARDING	\$0	\$20	\$0	\$0	
31390-51390	UNIFORM ALLOWANCE	\$1,400	\$1,560	\$7,000	\$3,000	

2023 DRAFT BUDGET

Account	Account Description	2020 Actual	2021 Actual	2022 Revised Budget	2023 Request	Description
31390-51410	UTILITIES	\$6,224	\$4,038	\$35,700	\$22,700	
31390-51610	SUPPLIES	\$60,246	\$46,134	\$60,500	\$54,020	
31390-51710	PROFESSIONAL SERVICES	\$31,057	\$47,636	\$750	\$0	
31390-51810	MAINTENANCE & REPAIR	\$23,498	\$25,682	\$33,000	\$35,000	
31390-51920	RENT/LEASE - EQUIPMENT	\$541	\$0	\$3,000	\$10,000	
31390-51930	RENT/LEASE - BUILDING	\$76,226	\$37,604	\$44,716	\$44,716	
31390-52110	PUBLIC NOTICES	\$0	\$36	\$0	\$0	
31390-52210	PROFESSIONAL DEVELOPMENT	\$0	\$0	\$5,000	\$0	
31390-52510	GRANTS	\$9,606	\$0	\$0	\$0	
31390-52610	TECHNOLOGY	\$0	\$5,000	\$5,000	\$3,500	
31390-52710	CREDIT CARD FEES	\$645	\$386	\$0	\$0	
31390-52810	OTHER OPERATING EXPENSE	\$7,319	\$10,818	\$10,000	\$10,000	
31390-52820	TIF TO DDA	\$110,926	\$42,259	\$96,622	\$162,162	\$1,200,000 total receipts
31390-52825	ECONOMIC INCENTIVE REBATE	\$27,934	\$38,704	\$27,027	\$27,027	
31390-53520	LIABILITY AND CASUALTY INSURA	\$1,386	\$1,776	\$0	\$0	
31390-54310	INTERFUND COST OF SERVICE	\$86,304	\$88,031	\$89,791	\$91,587	
31390-55910	TRANSFER TO FLEET SERVICE	\$841,500	\$617,000	\$605,000	\$0	
31390-59520	CAPITAL OUTLAY	\$7,875	\$0	\$25,000	\$0	
TOTAL 390 - SPECIAL WORKS ACTIVITIES TEAM		\$1,609,916	\$1,261,070	\$1,331,938	\$724,094	
31 CAPITAL PROJECTS - 999 INTERFUND TRANSFERS						
31999-55980	TRANSFER TO OTHER FUNDS	\$68,000	\$0	\$40,000	\$0	
TOTAL 999 - INTERFUND TRANSFERS		\$68,000	\$0	\$40,000	\$0	
		\$3,140,786	\$2,310,080	\$4,960,251	\$6,680,159	

	A&I FUND					
	2020 Actual	2021 Actual	2022 Budget	2022 Revised Budget	2022 Forecast	2023 Budget
Revenue	\$9,227,712	\$15,359,664	\$9,934,485	\$10,134,485	\$8,604,485	\$13,125,131
Expenditures	<u>(\$11,654,145)</u>	<u>(\$17,597,254)</u>	<u>(\$13,251,187)</u>	<u>(\$15,344,063)</u>	<u>(\$9,068,246)</u>	<u>(\$14,901,666)</u>
Change in Fund Balance	(\$2,426,433)	(\$2,237,590)	(\$3,316,702)	(\$5,209,578)	(\$463,761)	(\$1,776,535)
Beginning Fund Balance	\$17,253,650	\$14,827,217	\$12,589,627	\$12,589,627	\$12,589,627	\$12,125,866
Ending Fund Balance	\$14,827,217	\$12,589,627	\$9,272,925	\$7,380,049	\$12,125,866	\$10,349,331
Reserves:						
Bond Reserve (Restricted)	(\$1,980,388)	(\$1,980,388)	(\$1,980,388)	(\$1,980,388)	(\$1,980,388)	(\$1,980,388)
South Bridge	(\$250,000)	\$0	\$0	\$0	(\$250,000)	(\$500,000)
27th Street Underpass		(\$750,000)	(\$750,000)	(\$750,000)	(\$750,000)	\$0
6th Street Reserve	\$0	(\$1,750,000)	(\$1,750,000)	(\$1,750,000)	(\$1,750,000)	\$0
Theatre Reserve	(\$704,112)	(\$704,112)	(\$704,112)	(\$704,112)	(\$704,112)	(\$704,112)
Contingency	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)
FAB Grant Reserve	<u>\$0</u>	<u>(\$86,037)</u>	<u>(\$86,037)</u>	<u>(\$86,037)</u>	<u>(\$70,815)</u>	<u>(\$70,814)</u>
Available Fund Balance	\$8,892,717	\$4,319,090	\$1,002,388	(\$890,488)	\$3,620,551	\$4,094,017
Cash Balance as of 6/30/22	\$14,405,215					

2023 DRAFT BUDGET

Account	Account Description	2020 Actual	2021 Actual	2022 Revised Budget	2023 Request	Description
33 ACQUISITION & IMPROVEMENTS - 00						
3300020-41210	GENERAL SALES TAX	\$4,841,422	\$6,091,931	\$5,833,903	\$6,518,373	Budget is flat from the 2022 revised forecast that is 7% over 2021 actuals.
3300020-41310	USE TAX	\$182,036	\$228,534	\$310,812	\$175,677	
		\$5,023,458	\$6,320,465	\$6,144,715	\$6,694,050	
33 ACQUISITION & IMPROVEMENTS - 00						
3300060-41220	AUDIT REVENUE	\$63,721	\$76,773	\$30,000	\$81,081	
3300060-42310	GRANTS				\$4,000,000	RFTA contribution to South Bridge right of way acquisition.
					\$750,000	MMOF grant for Linden to Donegan bike path
		\$2,400,384	\$8,355,855	\$3,359,770	\$1,100,000	Main Street Grant for 6th Street
TOTAL GRANTS		\$2,400,384	\$8,355,855	\$3,359,770	\$5,850,000	
3300060-42420	CREDIT CARD CONVENIENCE FEES	\$393	\$463	(\$0)	(\$0)	
3300060-43510	INTEREST	\$200,578	\$1,472	\$100,000	\$150,000	
3300060-43710	CONTRIBUTIONS/DONATIONS	\$60,700	\$4,627	(\$0)	(\$0)	
3300060-43910	COST REIMBURSEMENTS	\$3,632	\$500,000	\$500,000	(\$0)	
3300060-44110	SALE OF ASSETS	\$1,206,813	(\$0)	(\$0)	(\$0)	
3300060-44130	MISCELLANEOUS	\$35	\$10	(\$0)	(\$0)	
		\$3,936,256	\$8,939,200	\$3,989,770	\$6,081,081	
33 ACQUISITION & IMPROVEMENTS - 00						
3300070-44310	TRANSFER FROM CAPITAL PROJECTS	\$68,000	(\$0)	(\$0)	(\$0)	
3300070-44330	TRANSFER FROM OTHER FUNDS	\$200,000	(\$0)	(\$0)	\$350,000	Transfer in from DDA for contribution to construction of 6th Street.
3300070-44370	TRANSFER FROM GENERAL FUND	(\$0)	\$100,000	(\$0)	(\$0)	
		\$268,000	\$100,000	(\$0)	\$350,000	
		\$9,227,714	\$15,359,665	\$10,134,485	\$13,125,131	

2023 DRAFT BUDGET

Account	Account Description	2020 Actual	2021 Actual	2022 Revised Budget	2023 Request	Description
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33 ACQUISITION & IMPROVEMENTS - 000

3335-60000	PROJECTS	\$2,624,225	\$95,556	\$1,988,411	\$0	
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3335-61000	DEPARTMENT PROJECTS	\$0	\$1,359	\$0	\$0	
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TOTAL 000 -		\$2,624,225	\$96,915	\$1,988,411	\$0	
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33 ACQUISITION & IMPROVEMENTS - 000

3330-60000	PROJECTS	\$4,556,344	\$13,298,432	\$8,888,900	\$25,000	7th Street Sidewalk - survey for in-house design
					\$1,000,000	South Bridge - Overall design completion
					\$125,000	Coke Ovens -Total project \$265,000 -FMLD Grant \$140,000
					\$975,000	Rollover (\$750,000 grant from Multimodal Transportation and Mitigation Fund) - 6th Street Trail - Donegan to Linden; added \$225,000 for design (\$100,000), SUE study (\$75,000), and right of way (\$50,000)
						-\$1,500,000 total project in 2024. Another \$750k needed from A&I then.
					\$300,000	8th Street design completion
					\$160,000	Rollover (\$160,000) - LoVa construction larger overall project funded with grants \$1.85 million grant funding from various sources
					\$2,450,000	Rollover (\$1,000,000) 6th Street Construction. \$2.1 million to 6th Street including \$1.1 million Main Street Grant and \$350k transfer from the DDA.
					\$50,000	Blake Street Project - May need to match grant for \$50k RFTA first and last mile.
					\$750,000	Rollover - 27th Street Underpass
					\$50,000	Access Line Breaks for gates - project may be done in-house.
					\$30,000	8th Street Temporary Sidewalk - May be done in-house
					\$4,000,000	Refunded by RFTA contribution to South Bridge Right of Way.
					\$15,000	South Midland completion

TOTAL PROJECTS		\$4,556,344	\$13,298,432	\$8,888,900	\$9,930,000	
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TOTAL 000 -		\$4,556,344	\$13,298,432	\$8,888,900	\$9,930,000	
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33 ACQUISITION & IMPROVEMENTS - 300 A&I GENERAL GOVERNMENT

33300-51410	UTILITIES	\$29,671	\$37,087	\$35,000	\$40,000	
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33300-51710	PROFESSIONAL SERVICES	\$49,838	\$28,768	\$50,000	\$50,000	Sales tax auditors and RICD
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33300-52510	GRANTS	\$143,121	\$186,235	\$180,000	\$195,547	5% over 2021 actual
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33300-52710	CREDIT CARD FEES	\$1,766	\$880	\$1,700	\$1,700	
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33300-52820	TIF TO DDA	\$221,851	\$84,519	\$193,243	\$324,324	\$1,200,000 total
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33300-52825	ECONOMIC INCENTIVE REBATE	\$68,686	\$46,837	\$54,054	\$54,055	
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2023 DRAFT BUDGET

Account	Account Description	2020 Actual	2021 Actual	2022 Revised Budget	2023 Request	Description
33300-53710	CONTRIBUTIONS/DONATIONS	\$97,500	\$97,500	\$98,050	\$25,000	LoVa Operations
					\$60,000	The Historical Museum is asking for twice their normal amount in part to facilitate a succession plan for the Executive Director who anticipates retirement in the next couple of years.
					\$17,000	Reudi Aquatics
	TOTAL CONTRIBUTIONS/DONATIONS	\$97,500	\$97,500	\$98,050	\$102,000	
33300-54310	INTERFUND COST OF SERVICE	\$314,554	\$320,845	\$327,262	\$333,807	
	TOTAL 300 - A&I GENERAL GOVERNMENT	\$926,987	\$802,672	\$939,309	\$1,101,433	
33 ACQUISITION & IMPROVEMENTS - 301 A&I PUBLIC WORKS						
33301-54710	ROUTINE MAINTENANCE	\$16,845	\$0	\$0	\$0	
	TOTAL 301 - A&I PUBLIC WORKS	\$16,845	\$0	\$0	\$0	
33 ACQUISITION & IMPROVEMENTS - 302 A&I CULTURE & RECREATION						
33302-51810	MAINTENANCE & REPAIR	\$0	\$0	\$130,845	\$4,000	River clean-up, Riverfest
					\$10,000	Fire mitigation on trails
					\$87,500	Right of Way tree maintenance
					\$16,845	Glenwood Meadows Metropolitan agreement for debris flow basin maintenance
	TOTAL MAINTENANCE & REPAIR	\$0	\$0	\$130,845	\$118,345	
33302-54710	ROUTINE MAINTENANCE	\$10,705	\$0	\$0	\$0	
	TOTAL 302 - A&I CULTURE & RECREATION	\$10,705	\$0	\$130,845	\$118,345	
33 ACQUISITION & IMPROVEMENTS - 303 A&I DEBT SERVICE						
33303-53910	PRINCIPAL - BONDS	\$1,295,000	\$1,335,000	\$1,375,000	\$635,000	Series 2018
					\$780,000	Series 2019
	TOTAL PRINCIPAL - BONDS	\$1,295,000	\$1,335,000	\$1,375,000	\$1,415,000	
33303-53930	INTEREST - BONDS	\$682,440	\$642,635	\$601,598	\$257,840	Series 2018
					\$271,513	Series 2019
	TOTAL INTEREST - BONDS	\$682,440	\$642,635	\$601,598	\$529,353	
33303-53960	ADMIN SERVICE FEES	\$1,600	\$1,600	\$0	\$0	
	TOTAL 303 - A&I DEBT SERVICE	\$1,979,040	\$1,979,235	\$1,976,598	\$1,944,353	
33 ACQUISITION & IMPROVEMENTS - 999 INTERFUND TRANSFERS						
33999-55980	TRANSFER TO OTHER FUNDS	\$1,540,000	\$1,420,000	\$1,420,000	\$1,387,535	Community Center
					\$200,000	Parks and Downtown Maintenance
					\$120,000	Employee Housing (EHOP)
					\$100,000	Special Events
	TOTAL TRANSFER TO OTHER FUNDS	\$1,540,000	\$1,420,000	\$1,420,000	\$1,807,535	
	TOTAL 999 - INTERFUND TRANSFERS	\$1,540,000	\$1,420,000	\$1,420,000	\$1,807,535	

2023 DRAFT BUDGET

Account	Account Description	2020 Actual	2021 Actual	2022 Revised Budget	2023 Request	Description
		\$11,654,145	\$17,597,254	\$15,344,063	\$14,901,666	

GENERAL IMPROVEMENT DISTRICT

	2020	2021	2022	2023
	Actual	Actual	Forecast	Budget
Revenue	\$44,949	\$45,904	\$42,669	\$42,500
Expenditures	<u>(\$63,053)</u>	<u>(\$29,978)</u>	<u>(\$14,580)</u>	<u>(\$14,582)</u>
Change in Fund Balance	<u>(\$18,104)</u>	\$15,926	\$28,089	\$27,918
Beginning Fund Balance	\$114,247	\$132,351	\$148,277	\$176,366
Ending Fund Balance	\$132,351	\$148,277	\$176,366	\$204,284
Reserves				
Parking Garage			(\$100,000)	(\$100,000)
Available Fund Balance	\$132,351	\$148,277	\$76,366	\$104,284
Cash Balance as of 6/30/22	\$174,148			

2023 DRAFT BUDGET

Account	Account Description	2020 Actual	2021 Actual	2022 Revised Budget	2023 Request	Description
37 GENERAL IMPROVEMENT DISTRICT - 00						
3700020-41110	PROPERTY TAXES	\$60,456	\$42,645	\$42,669	\$40,000	Revenues were \$40k in 2019, \$60k in 2020 and \$40k in 2021.
3700020-41120	DELINQUENT PROPERTY TAXES	\$2	(\$0)	(\$0)	(\$0)	
3700020-41150	SPECIFIC OWNERSHIP	\$2,822	\$3,207	(\$0)	\$2,500	
		\$63,280	\$45,851	\$42,669	\$42,500	
37 GENERAL IMPROVEMENT DISTRICT - 00						
3700060-43510	INTEREST	\$154	\$52	(\$0)	(\$0)	
		\$154	\$52	(\$0)	(\$0)	
		\$63,433	\$45,904	\$42,669	\$42,500	

2023 DRAFT BUDGET

Account	Account Description	2020 Actual	2021 Actual	2022 Revised Budget	2023 Request	Description
37 GENERAL IMPROVEMENT DISTRICT - 282 GENERAL IMPROVEMENT DISTRICT #						
37282-51710	PROFESSIONAL SERVICES	\$0	\$15,810	\$0	\$0	
37282-52750	TREASURER'S FEES	\$843	\$854	\$1,000	\$1,000	
37282-54310	INTERFUND COST OF SERVICE	\$13,053	\$13,314	\$13,580	\$13,582	
37282-60000	PROJECTS	\$13,325	\$0	\$0	\$0	
TOTAL 282 - GENERAL IMPROVEMENT DISTRICT #		\$27,221	\$29,978	\$14,580	\$14,582	
		\$27,221	\$29,978	\$14,580	\$14,582	

2023 DRAFT BUDGET

Account	Account Description	2020 Actual	2021 Actual	2022 Revised Budget	2023 Request	Description
43 FIRE & EMS FUND - 00						
4300070-44355	TRANSFER FROM MARIJUANA TAX FU	(\$0)	\$100,000	\$85,000	\$100,000	
4300070-44370	TRANSFERS FROM GENERAL FUND	\$2,485,460	\$2,932,639	\$2,768,966	\$3,349,773	
4300070-44380	TRANSFER FROM RURAL FIRE DISTR	\$810,463	\$887,825	\$983,456	\$910,018	
		\$3,295,923	\$3,920,464	\$3,837,422	\$4,359,791	
43 FIRE & EMS FUND - 20 PUBLIC SAFETY						
4320030-42130	FIRE PERMITS	\$9,450	\$17,525	\$20,000	\$15,000	
		\$9,450	\$17,525	\$20,000	\$15,000	
43 FIRE & EMS FUND - 20 PUBLIC SAFETY						
4320040-42310	GRANTS	\$202,782	\$25,000	\$50,000	(\$0)	
		\$202,782	\$25,000	\$50,000	(\$0)	
43 FIRE & EMS FUND - 20 PUBLIC SAFETY						
4320050-42428	AMBULANCE FEES	\$875,306	\$844,228	\$850,000	\$850,000	
4320050-42429	MEDICARE/MEDICAID ADJUSTMENT	(\$302,837)	(\$386,438)	(\$300,000)	(\$375,000)	
		\$572,469	\$457,790	\$550,000	\$475,000	
43 FIRE & EMS FUND - 20 PUBLIC SAFETY						
4320060-43510	INTEREST	(\$0)	(\$0)	\$1,100	(\$0)	
4320060-43710	CONTRIBUTIONS/DONATIONS	\$200	\$1,799	\$200	(\$0)	
4320060-43910	COST REIMBURSEMENTS	\$2,250	\$104,057	(\$0)	\$100,000	
4320060-43920	INSURANCE REIMBURSEMENT	(\$0)	\$1,767	(\$0)	(\$0)	
4320060-44130	MISCELLANEOUS	\$178	\$4,898	\$5,000	(\$0)	
4320060-44140	BAD DEBT RECOVERY	\$24,194	\$26,770	\$25,000	\$25,000	
		\$26,822	\$139,292	\$31,300	\$125,000	
		\$4,107,446	\$4,560,071	\$4,488,722	\$4,974,791	

2023 DRAFT BUDGET

Account	Account Description	2020 Actual	2021 Actual	2022 Revised Budget	2023 Request	Description
43 FIRE & EMS FUND - 133 FIRE & EMS						
43133-51110	REGULAR EMPLOYEES	\$2,095,238	\$2,283,194	\$2,386,061	\$2,457,000	Fire Chief Deputy Fire Chief Fire Marshall Emergency Services Coordinator Battalion Chief (3) Fire Lieutenant (3) Firefighter II/EMT Paramedic (5) Firefighter II/Engineer (6) Firefighter II/EMT Basic (3) Firefighter I/EMT Paramedic (2) Firefighter I/EMT Basic (2)
43133-51120	PART-TIME EMPLOYEES	\$198,334	\$176,853	\$200,000	\$200,000	
43133-51140	OVERTIME	\$36,015	\$52,128	\$125,000	\$75,000	
43133-51210	HEALTH INSURANCE PREMIUMS	\$490,889	\$511,333	\$531,756	\$563,051	
43133-51220	LONG TERM DISABILITY	\$6,018	\$5,823	\$7,766	\$5,652	
43133-51230	BASIC LIFE INSURANCE	\$5,074	\$4,775	\$6,227	\$6,182	
43133-51240	FPPA DEATH AND DISABILITY INS	\$48,386	\$53,317	\$66,723	\$64,811	
43133-51250	FICA CONTRIBUTIONS	\$44,703	\$48,110	\$35,217	\$48,618	
43133-51260	RETIREMENT CONTRIBUTIONS	\$105,496	\$187,583	\$166,322	\$177,686	
43133-51265	POLICE/FIRE RETIREMENT CONTRIB	\$159,928	\$177,583	\$177,981	\$189,900	
43133-51270	UNEMPLOYMENT COMPENSATION	\$6,692	\$7,090	\$6,783	\$7,100	
43133-51280	WORKERS' COMPENSATION	\$102,185	\$88,556	\$80,235	\$95,000	
43133-51360	EMPLOYEE ONBOARDING	\$0	\$6,840	\$0	\$6,000	
43133-51410	UTILITIES	\$42,439	\$49,950	\$48,000	\$55,000	
43133-51610	SUPPLIES	\$28,819	\$48,246	\$40,000	\$71,000	
43133-51710	PROFESSIONAL SERVICES	\$22,800	\$11,407	\$35,600	\$25,000	
43133-51810	MAINTENANCE & REPAIR	\$111,701	\$156,575	\$120,000	\$170,000	
43133-51920	RENT/LEASE - EQUIPMENT	\$1,915	\$1,565	\$1,200	\$2,000	
43133-52110	PUBLIC NOTICES	\$0	\$11	\$0	\$100	
43133-52120	EMPLOYMENT POSTING	\$0	\$163	\$0	\$250	
43133-52210	PROFESSIONAL DEVELOPMENT	\$16,675	\$27,599	\$30,000	\$40,000	
43133-52410	PROFESSIONAL DUES AND MEMBERSH	\$830	\$1,415	\$1,500	\$1,500	
43133-52420	ORGANIZATIONAL DUES AND MEMBER	\$0	\$25	\$0	\$1,000	
43133-52510	GRANTS	\$30,906	\$34,317	\$20,000	\$35,000	
43133-52610	TECHNOLOGY	\$0	\$18,935	\$0	\$50,000	
43133-52810	OTHER OPERATING EXPENSE	\$4,422	\$3,962	\$7,500	\$7,000	
43133-53230	OTHER CHEMICALS	\$2,840	\$54	\$0	\$2,000	
43133-53510	PROPERTY INSURANCE	\$11,615	\$11,771	\$12,400	\$12,400	
43133-53520	LIABILITY AND CASUALTY INSURANCE	\$17,044	\$16,060	\$18,000	\$19,440	

2023 DRAFT BUDGET

Account	Account Description	2020 Actual	2021 Actual	2022 Revised Budget	2023 Request	Description
43133-53710	CONTRIBUTIONS/DONATIONS	\$34,643	\$34,643	\$30,000	\$34,500	Voluneer pension contribution
43133-53820	MEDICAL SUPPLIES	\$37,600	\$39,538	\$32,000	\$42,000	
43133-54110	BAD DEBTS	\$200,704	\$234,489	\$200,000	\$250,000	
43133-54210	COLLECTION EXPENSE	\$21,760	\$27,320	\$22,000	\$28,000	
43133-54310	INTERFUND COST OF SERVICE	\$219,185	\$223,569	\$228,040	\$232,601	
TOTAL 133 - FIRE & EMS		<u>\$4,104,855</u>	<u>\$4,544,798</u>	<u>\$4,636,311</u>	<u>\$4,974,791</u>	
		\$4,104,855	\$4,544,798	\$4,636,311	\$4,974,791	

VALE

	2020	2021	2022	2023
	Actual	Actual	Forecast	Budget
Revenue	\$12,852	\$21,069	\$26,000	\$21,000
Expenditures	<u>(\$16,573)</u>	<u>(\$22,643)</u>	<u>(\$25,000)</u>	<u>(\$20,000)</u>
Change in Fund Balance	(\$3,721)	(\$1,574)	\$1,000	\$1,000
Beginning Fund Balance	\$36,383	\$32,662	\$31,088	\$32,088
Ending Fund Balance	\$32,662	\$31,088	\$32,088	\$33,088
Available Fund Balance	\$32,662	\$31,088	\$32,088	\$33,088
Cash Balance as of 6/30/22	\$33,447			

2023 DRAFT BUDGET

Account	Account Description	2020 Actual	2021 Actual	2022 Revised Budget	2023 Request	Description
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45 V.A.L.E. FUND - 10 GENERAL GOVERNMENT

4510050-42426	V.A.L.E. ASSESSMENT	\$11,972	\$20,135	\$25,000	\$20,000	
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\$11,972	\$20,135	\$25,000	\$20,000
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45 V.A.L.E. FUND - 10 GENERAL GOVERNMENT

4510060-43510	INTEREST	\$873	\$934	\$1,000	\$1,000	
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4510060-44130	MISCELLANEOUS	\$6	(\$0)	(\$0)	(\$0)	
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\$879	\$934	\$1,000	\$1,000
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\$12,851	\$21,069	\$26,000	\$21,000
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2023 DRAFT BUDGET

Account	Account Description	2020 Actual	2021 Actual	2022 Revised Budget	2023 Request	Description
45 V.A.L.E. FUND - 132 V.A.L.E. FUND						
45132-56310	VICTIM/WITNESS ASSISTANCE	\$16,574	\$22,642	\$25,000	\$20,000	This fund has a cash balance of around \$30,000.
TOTAL 132 - V.A.L.E. FUND		\$16,574	\$22,642	\$25,000	\$20,000	
		\$16,574	\$22,642	\$25,000	\$20,000	

CONSERVATION TRUST

	2020	2021	2022	2023
	Actual	Actual	Forecast	Budget
Revenue	\$105,733	\$125,837	\$112,250	\$116,000
Expenditures	<u>\$0</u>	<u>(\$8,682)</u>	<u>(\$425,000)</u>	<u>(\$134,000)</u>
Change in Fund Balance	\$105,733	\$117,155	(\$312,750)	(\$18,000)
Beginning Fund Balance	\$235,272	\$341,005	\$458,160	\$145,410
Ending Fund Balance	\$341,005	\$458,160	\$145,410	\$127,410
Reserves:				
Water Park		\$0	\$0	\$0
LoVa Trail Match		\$0	\$0	\$0
Available Fund Balance	\$341,005	\$458,160	\$145,410	\$127,410
Cash Balance as of 6/30/22	\$341,007			

2023 DRAFT BUDGET

Account	Account Description	2020 Actual	2021 Actual	2022 Revised Budget	2023 Request	Description
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48 CONSERVATION TRUST - 35 CULTURE AND RECREATION

4835040-42260	LOTTERY FUNDS	\$103,519	\$120,993	\$110,000	\$115,000	
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		\$103,519	\$120,993	\$110,000	\$115,000	
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48 CONSERVATION TRUST - 35 CULTURE AND RECREATION

4835060-43510	INTEREST	\$2,214	\$1,408	\$2,250	\$1,000	
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4835060-44130	MISCELLANEOUS	(\$0)	\$3,436	(\$0)	(\$0)	
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		\$2,214	\$4,844	\$2,250	\$1,000	
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		\$105,733	\$125,837	\$112,250	\$116,000	
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2023 DRAFT BUDGET

Account	Account Description	2020 Actual	2021 Actual	2022 Revised Budget	2023 Request	Description
48 CONSERVATION TRUST - 000						
4835-60000	PROJECTS	\$0	\$8,682	\$425,000	\$134,000	Tennis Courts resurfacing at the Community Center.
TOTAL 000 -		\$0	\$8,682	\$425,000	\$134,000	
		\$0	\$8,682	\$425,000	\$134,000	

FLEET FUND

	2020	2021	2021 Revised	2021	2022	2023
	Actual	Budget	Forecast	Actual	Forecast	Budget
Revenue	\$1,607,236	\$2,060,450	\$2,060,450	\$1,633,281	\$2,397,840	\$3,862,400
Expenditures	<u>(\$1,784,721)</u>	<u>(\$2,107,397)</u>	<u>(\$2,111,603)</u>	<u>(\$1,854,390)</u>	<u>(\$2,515,138)</u>	<u>(\$3,862,431)</u>
Change in Fund Balance	(\$177,485)	(\$46,947)	(\$51,153)	(\$221,109)	(\$117,298)	(\$31)
Beginning Fund Balance	\$4,728,182	\$4,550,697	\$4,550,697	\$4,550,697	\$4,329,588	\$4,212,290
Ending Fund Balance	\$4,550,697	\$4,503,750	\$4,499,544	\$4,329,588	\$4,212,290	\$4,212,259
Available Fund Balance	\$4,550,697	\$4,503,750	\$4,499,544	\$4,329,588	\$4,212,290	\$4,212,259
Cash Balance as of 6/30/22	\$189,708					

2023 DRAFT BUDGET

Account	Account Description	2020 Actual	2021 Actual	2022 Revised Budget	2023 Request	Description
64 FLEET SERVICE FUND - 00						
6400060-43510	INTEREST	\$4,555	\$56	\$15,000	\$4,000	
6400060-43920	INSURANCE REIMBURSEMENT	\$21,967	\$5,374	\$30,000	\$15,000	
6400060-44110	SALE OF ASSETS	\$9,000	(\$0)	\$165,000	\$75,000	
		\$35,522	\$5,430	\$210,000	\$94,000	
64 FLEET SERVICE FUND - 10 GENERAL GOVERNMENT						
6410050-43110	SERVICE GENERAL GOVERNMENT	\$589	\$1,549	\$5,000	\$241,000	
		\$589	\$1,549	\$5,000	\$241,000	
64 FLEET SERVICE FUND - 10 GENERAL GOVERNMENT						
6410070-44410	FUNDING GENERAL GOVERNMENT	\$636,500	(\$0)	\$12,500	\$42,000	Vehicle for IT with tools and a ladder to reduce the outsourcing of project labor
		\$636,500	(\$0)	\$12,500	\$42,000	
64 FLEET SERVICE FUND - 15 PUBLIC TRANSPORTATION						
6415050-43115	SERVICE PUBLIC TRANSPORTATION	\$872	\$1,164	\$5,000	\$4,500	
		\$872	\$1,164	\$5,000	\$4,500	
64 FLEET SERVICE FUND - 20 PUBLIC SAFETY						
6420050-43120	SERVICE PUBLIC SAFETY	\$154,234	\$196,684	\$225,000	\$370,000	
		\$154,234	\$196,684	\$225,000	\$370,000	
64 FLEET SERVICE FUND - 20 PUBLIC SAFETY						
6420070-44310	TRANSFER FROM CAPITAL PROJECTS	(\$0)	\$617,000	(\$0)	(\$0)	
6420070-44420	FUNDING PUBLIC SAFETY	(\$0)	(\$0)	(\$0)	\$384,000	Rollover (\$120,000) 4 Ford Cruisers
		(\$0)	\$617,000	(\$0)	\$384,000	
64 FLEET SERVICE FUND - 25 COMMUNITY/ECONOMIC DEVELOPMENT						
6425050-43125	SERVICE COM DEVELOPMENT	\$2,275	\$866	\$2,500	\$20,000	
		\$2,275	\$866	\$2,500	\$20,000	
64 FLEET SERVICE FUND - 30 PUBLIC WORKS						
6430050-43130	SERVICE PUBLIC WORKS	\$127,876	\$113,747	\$175,000	\$500,000	
		\$127,876	\$113,747	\$175,000	\$500,000	

64 FLEET SERVICE FUND - 30 PUBLIC WORKS

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2023 DRAFT BUDGET

Account	Account Description	2020 Actual	2021 Actual	2022 Revised Budget	2023 Request	Description
6430070-44310	TRANSFER FROM CAPITAL PROJECTS	\$205,000	(\$0)	\$605,000	(\$0)	
6430070-44430	FUNDING PUBLIC WORKS	(\$0)	(\$0)	(\$0)	\$106,800	T-870 Bobcat Track skid Steer for additional snow removal and construction demands
					\$216,000	Streets Department - Truck replacement of # 5 and #8 both 13 years olds
TOTAL FUNDING PUBLIC WORKS		(\$0)	(\$0)	(\$0)	\$322,800	
		\$205,000	(\$0)	\$605,000	\$322,800	

64 FLEET SERVICE FUND - 35 CULTURE AND RECREATION

6435050-43135	SERVICE CULTURE & RECREATION	\$61,001	\$97,763	\$98,340	\$390,000	
		\$61,001	\$97,763	\$98,340	\$390,000	

64 FLEET SERVICE FUND - 35 CULTURE AND RECREATION

6435070-44435	FUNDING CULTURE & RECREATION	(\$0)	(\$0)	\$106,500	\$66,000	Parks Replacement Truck - F-250 with Lift Gate 1
					\$66,000	Parks Replacement Truck - F-250 with Lift Gate 2
					\$15,400	Parks New Bobcat Sickle Bar Mower
					\$55,200	Recreation New Small Truck
					\$66,000	Facilities New Truck - Ford F-250 with Lift Gate
					\$54,000	Facilities Ford Transit Van with tool rack & no rear seats
TOTAL FUNDING CULTURE & RECREATION		(\$0)	(\$0)	\$106,500	\$322,600	
		(\$0)	(\$0)	\$106,500	\$322,600	

64 FLEET SERVICE FUND - 45 WATER

6445050-43140	SERVICE WATER & SEWER	\$83,615	\$122,675	\$95,000	\$325,000	
		\$83,615	\$122,675	\$95,000	\$325,000	

64 FLEET SERVICE FUND - 45 WATER

6445070-44385	TRANSFER FROM WA/SW	(\$0)	(\$0)	\$30,000	(\$0)	
6445070-44440	FUNDING WATER & SEWER	\$50,000	\$212,000	\$195,000	\$72,000	Water Treatment 3/4 Ton W/Plow
		\$50,000	\$212,000	\$225,000	\$72,000	

64 FLEET SERVICE FUND - 50 ELECTRIC

6450050-43145	SERVICE ELECTRIC	\$36,031	\$45,013	\$50,000	\$125,000	
		\$36,031	\$45,013	\$50,000	\$125,000	

64 FLEET SERVICE FUND - 50 ELECTRIC

2023 DRAFT BUDGET

Account	Account Description	2020 Actual	2021 Actual	2022 Revised Budget	2023 Request	Description
6450070-44445	FUNDING ELECTRIC	\$155,372	\$115,000	\$100,000	\$63,000	New On-Call F-250 Truck
					\$18,000	Heavy Equipment Trailer
					\$240,000	Bucket Truck - Approved in 2022 budget, will be received in 2023.
	TOTAL FUNDING ELECTRIC	\$155,372	\$115,000	\$100,000	\$321,000	
		\$155,372	\$115,000	\$100,000	\$321,000	
64 FLEET SERVICE FUND - 51 BROADBAND						
6451050-43160	SERVICE BROADBAND	(\$0)	\$8,764	\$40,000	\$28,000	
		(\$0)	\$8,764	\$40,000	\$28,000	
64 FLEET SERVICE FUND - 51 BROADBAND						
6451070-44460	FUNDING BROADBAND	(\$0)	\$45,900	\$300,000	\$72,000	Two Hybrid Escapes or Ford Mavericks
		(\$0)	\$45,900	\$300,000	\$72,000	
64 FLEET SERVICE FUND - 55 AIRPORT						
6455050-43150	SERVICE AIRPORT	\$2,813	\$1,127	\$3,000	\$4,500	
		\$2,813	\$1,127	\$3,000	\$4,500	
64 FLEET SERVICE FUND - 60 LANDFILL						
6460050-43155	SERVICE LANDFILL	\$26,914	\$23,598	\$40,000	\$80,000	
		\$26,914	\$23,598	\$40,000	\$80,000	
64 FLEET SERVICE FUND - 60 LANDFILL						
6460070-44455	FUNDING LANDFILL	\$25,000	\$25,000	\$100,000	\$144,000	New Water Truck
		\$25,000	\$25,000	\$100,000	\$144,000	
		\$1,603,614	\$1,633,282	\$2,397,840	\$3,862,400	

2023 DRAFT BUDGET

Account	Account Description	2020 Actual	2021 Actual	2022 Revised Budget	2023 Request	Description
64 FLEET SERVICE FUND - 000						
6430-60000	FLEET PW EQUIP PURCHASES	\$0	\$10,000	\$0	\$0	
TOTAL 000 -		\$0	\$10,000	\$0	\$0	
64 FLEET SERVICE FUND - 110 FLEET MAINTENANCE						
64110-51110	REGULAR EMPLOYEES	\$276,674	\$291,512	\$345,770	\$334,205	Fleet Maintenance Superintendent Technician/Welder III -Fleet Technician/Welder II - Fleet Technician/Welder III -Fleet
64110-51140	OVERTIME	\$0	\$118	\$0	\$0	
64110-51210	HEALTH INSURANCE PREMIUMS	\$60,427	\$63,358	\$62,376	\$66,108	
64110-51220	LONG TERM DISABILITY	\$842	\$826	\$1,092	\$966	
64110-51230	BASIC LIFE INSURANCE	\$690	\$663	\$898	\$763	
64110-51250	FICA CONTRIBUTIONS	\$19,963	\$21,803	\$26,451	\$24,349	
64110-51260	RETIREMENT CONTRIBUTIONS	\$12,753	\$22,576	\$24,203	\$22,280	
64110-51270	UNEMPLOYMENT COMPENSATION	\$783	\$831	\$909	\$910	
64110-51280	WORKERS' COMPENSATION	\$7,579	\$10,547	\$6,353	\$8,000	
64110-51380	UNIFORM ALLOWANCE	\$1,400	\$1,400	\$0	\$1,400	
64110-51410	UTILITIES	\$21,285	\$18,350	\$22,000	\$23,000	
64110-51610	SUPPLIES				\$23,500	Small Tools, Recovery trailer, 1234 A/C machine
					\$1,500	Office Supplies and New printer for techs
		\$11,742	\$18,350	\$13,350	\$3,600	Janitorial Fleet Shop
					\$500	Toners for printer
					\$3,000	PPE
					\$6,500	Uniform, shop rags, rug service
					\$250	Drinking water for shop
TOTAL SUPPLIES		\$11,742	\$18,350	\$13,350	\$38,850	
64110-51710	PROFESSIONAL SERVICES	\$11,340	\$14,555	\$11,600	\$6,000	CDL Training, Consulting and Other
64110-51810	MAINTENANCE & REPAIR	\$204,113	\$409,761	\$240,900	\$80,000	Building Repairs, roof, lighting, building maintenance
					\$225,000	Fuel
					\$200,000	Fleet Parts and Supplies for Vehicles and Equipment
					\$14,500	Fire Alarms, Fuel for Fleet Vehicles, Supplies, and Small Equipment Maintenance, 4 post lift repair.
TOTAL MAINTENANCE & REPAIR		\$204,113	\$409,761	\$240,900	\$519,500	
64110-52210	PROFESSIONAL DEVELOPMENT	\$315	\$3,713	\$5,000	\$5,000	Travel Expenses Air, Hotel, Other (Parking)
					\$7,000	Training and Conference Fees. ASE certifications, A/C certifications, EV and Hybrid Battery Training
TOTAL PROFESSIONAL DEVELOPMENT		\$315	\$3,713	\$5,000	\$12,000	
64110-52410	PROFESSIONAL DUES AND MEMBERSH	\$26	\$386	\$500	\$3,600	Professional Dues and Memberships. AMAZON, ALLDATA, Fire Mechanics, Fleet Pros, Dodge Gateway

November 3, 2022

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2023 DRAFT BUDGET

Account	Account Description	2020 Actual	2021 Actual	2022 Revised Budget	2023 Request	Description
64110-52440	PROFESSIONAL SUBSCRIPTION	\$2,614	\$1,269	\$2,750	\$3,600	
64110-52610	TECHNOLOGY				\$50,000	Upgrade to the Fleet Software to FASTER
		\$0	\$5,000	\$0	\$2,500	Diagnostic Software Updates
	TOTAL TECHNOLOGY	\$0	\$5,000	\$0	\$52,500	
64110-52810	OTHER OPERATING EXPENSE	\$1,000	\$1,280	\$1,000	\$0	
64110-53510	PROPERTY INSURANCE	\$11,053	\$9,565	\$14,000	\$10,000	
64110-53520	LIABILITY AND CASUALTY INSURANCE	\$2,108	\$2,841	\$2,600	\$2,808	
64110-53540	DEDUCTIBLES PAID	\$6,000	\$0	\$5,000	\$5,000	
64110-54310	INTERFUND COST OF SERVICE	\$48,239	\$49,204	\$50,188	\$51,192	
64110-54710	ROUTINE MAINTENANCE	\$156,562	(\$768)	\$0	\$0	
64110-55610	DEPRECIATION	\$924,356	\$873,979	\$925,000	\$900,000	
64110-59520	CAPITAL OUTLAY	\$0	\$43,617	\$799,000	\$65,000	New Tire Alignment Machine for the 4 Post Lift
					\$30,000	Automated Gate Opener for Facility
					\$384,000	Rollover (\$120,000) 4 Ford Cruisers
					\$216,000	Streets Department - Truck replacement of # 5 and #8 both 13 years olds
					\$66,000	Parks Replacement Truck - F-250 with Lift Gate 1
					\$66,000	Parks Replacement Truck - F-250 with Lift Gate 2
					\$15,400	Parks New Bobcat Sickle Bar Mower
					\$55,200	Recreation New Small Truck
					\$54,000	Facilities Ford Transit Van with tool rack & no rear seats
					\$18,000	Heavy Equipment Trailer
					\$240,000	Bucket Truck - Approved in 2022 budget, will be received in 2023.
					\$144,000	New Water Truck
					\$63,000	New On-Call F-250 Truck
					\$42,000	Vehicle for IT with tools and a ladder to reduce the outsourcing of project labor
					\$106,800	T-870 Bobcat Track skid Steer for additional snow removal and construction demands
					\$66,000	Facilities New Truck - Ford F-250 with Lift Gate
					\$72,000	Water Treatment 3/4 Ton W/Plow
					\$72,000	Two Hybrid Escapes or Ford Mavericks
	TOTAL CAPITAL OUTLAY	\$0	\$43,617	\$799,000	\$1,775,400	
64110-59599	CAPITALIZED ASSETS	\$0	(\$23,664)	\$0	\$0	
TOTAL 110 - FLEET MAINTENANCE		\$1,781,865	\$1,841,071	\$2,560,940	\$3,862,431	
		\$1,781,865	\$1,851,071	\$2,560,940	\$3,862,431	

FIRE EQUIPMENT REPLACEMENT

	2020 Actual	2021 Actual	2022 Forecast	2023 Budget
Revenue	\$1,550,641	\$1,052,239	\$995,120	\$1,355,158
Expenditures	<u>(\$1,287,703)</u>	<u>(\$103,534)</u>	<u>(\$235,000)</u>	<u>(\$2,323,000)</u>
Change in Fund Balance	\$262,938	\$948,705	\$760,120	(\$967,842)
Beginning Fund Balance	\$1,898,764	\$2,161,702	\$3,110,407	\$3,870,527
Ending Fund Balance	\$2,161,702	\$3,110,407	\$3,870,527	\$2,902,685
Reserves:				
Station Replacement			(\$2,000,000)	(\$2,000,000)
Available Fund Balance	\$2,161,702	\$3,110,407	\$1,870,527	\$902,685
Cash Balance as of 06/30/2022	\$3,187,868			

2023 DRAFT BUDGET

Account	Account Description	2020 Actual	2021 Actual	2022 Revised Budget	2023 Request	Description
70 EMERGENCY SERVICES & EQUIPMENT - 00						
7020040-42310	GRANTS	\$918,214	(\$0)	(\$0)	(\$0)	
		\$918,214	(\$0)	(\$0)	(\$0)	
70 EMERGENCY SERVICES & EQUIPMENT - 00						
7000070-44370	TRANSFER FROM GENERAL FUND	\$370,635	\$623,795	\$659,577	\$915,090	
7000070-44380	TRANSFER FROM RURAL FIRE DISTR	\$202,070	\$213,563	\$240,543	\$340,068	
		\$572,705	\$837,358	\$900,120	\$1,255,158	
70 EMERGENCY SERVICES & EQUIPMENT - 20 PUBLIC SAFETY						
7020030-42950	FIRE IMPACT FEES	\$57,632	\$214,763	\$85,000	\$100,000	
		\$57,632	\$214,763	\$85,000	\$100,000	
70 EMERGENCY SERVICES & EQUIPMENT - 20 PUBLIC SAFETY						
7020060-43510	INTEREST	\$2,090	\$118	\$10,000	(\$0)	
		\$2,090	\$118	\$10,000	(\$0)	
		\$1,550,641	\$1,052,239	\$995,120	\$1,355,158	

2023 DRAFT BUDGET

Account	Account Description	2020 Actual	2021 Actual	2022 Revised Budget	2023 Request	Description
70 EMERGENCY SERVICES & EQUIPMENT - 134 FIRE EQUIP REPLACEMENT						
70134-51810	MAINTENANCE & REPAIR	\$0	\$17,276	\$0	\$20,000	
70134-52510	GRANTS	\$918,214	\$0	\$0	\$0	
70134-59520	CAPITAL OUTLAY				\$875,000	Carryover on engine purchase
		\$362,190	\$86,259	\$1,138,467	\$60,000	Funds for purchase and up-fitting of replacement command vehicle
					\$48,000	Back-up generators for two fire stations
					\$20,000	New fire hose, hose roller, and rescue equipment
	TOTAL CAPITAL OUTLAY	\$362,190	\$86,259	\$1,138,467	\$1,003,000	
70134-59525	LAND ACQUISITION	\$7,300	\$0	\$0	\$1,300,000	
TOTAL 134 - FIRE EQUIP REPLACEMENT		\$1,287,703	\$103,535	\$1,138,467	\$2,323,000	
		\$1,287,703	\$103,535	\$1,138,467	\$2,323,000	

DDA FUND BUDGET

	2020	2021	2022	2023
	Actual	Actual	Forecast	Budget
Revenue	\$930,793	\$373,772	\$790,000	\$1,100,000
Expenditures	<u>(\$463,693)</u>	<u>(\$202,853)</u>	<u>(\$807,286)</u>	<u>(\$1,728,756)</u>
Change in Fund Balance	\$467,100	\$170,919	(\$17,286)	(\$628,756)
Beginning Fund Balance	\$563,414	\$1,030,514	\$1,201,433	\$1,184,147
Ending Fund Balance	\$1,030,514	\$1,201,433	\$1,184,147	\$555,391
Reserves:				
Reserve Fund Balance			(\$350,000)	(\$350,000)
Project Reserves			(\$550,000)	\$0
Available Fund Balance		\$1,201,433	\$284,147	\$205,391
Cash Balance as of 3/31/22	\$1,249,586			

2023 DRAFT BUDGET

Account	Account Description	2020 Actual	2021 Actual	2022 Revised Budget	2023 Request	Description
86 DOWNTOWN DEVELOPMENT AUTHORITY - 00						
8600020-41610	TIF PROPERTY TAXES	\$98,261	\$54,453	\$75,000	\$65,000	
8600020-41620	TIF SALES TAX	\$820,851	\$312,719	\$715,000	\$1,035,000	
		\$919,112	\$367,172	\$790,000	\$1,100,000	
86 DOWNTOWN DEVELOPMENT AUTHORITY - 10 GENERAL GOVERNMENT						
8600060-43510	INTEREST	\$8,634	\$530	(\$0)	(\$0)	
8600060-43650	MISCELLANEOUS LEASE	\$3,050	\$6,070	(\$0)	(\$0)	
		\$11,684	\$6,600	(\$0)	(\$0)	
		\$930,796	\$373,772	\$790,000	\$1,100,000	

2023 DRAFT BUDGET

Account	Account Description	2020 Actual	2021 Actual	2022 Revised Budget	2023 Request	Description
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86 DOWNTOWN DEVELOPMENT AUTHORITY - 000

8610-60000	PROJECTS	\$44,010	\$54,560	\$0	\$0	
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TOTAL 000 -		\$44,010	\$54,560	\$0	\$0	
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86 DOWNTOWN DEVELOPMENT AUTHORITY - 000

8630-60000	PROJECTS				\$200,000	Cooper streetscape design
		\$4,925	\$0	\$0	\$100,000	Block 37 trash collection project
					\$450,000	6th Street phase 3 master plan
					\$35,000	6th Street private property parklets
	TOTAL PROJECTS	\$4,925	\$0	\$0	\$785,000	

TOTAL 000 -		\$4,925	\$0	\$0	\$785,000	
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86 DOWNTOWN DEVELOPMENT AUTHORITY - 180 DOWNTOWN DEVELOPMENT AUTHORITY

86180-51610	SUPPLIES	\$0	\$0	\$4,650	\$4,650	
86180-51710	PROFESSIONAL SERVICES	\$124,690	\$104,430	\$452,660	\$140,000	Executive Director, Legal, Minutes, Website
86180-52310	MISC. TRAVEL	\$0	\$0	\$5,000	\$8,000	Board meeting food, conferences, etc.
86180-52510	GRANTS	\$156,000	\$10,000	\$150,000	\$150,000	Façade grants
86180-52750	TREASURER'S FEES	\$929	\$1,089	\$1,200	\$1,200	
86180-52810	OTHER OPERATING EXPENSE	\$2,000	\$3,000	\$100,000	\$75,000	Economic development
					\$50,000	DDA contingency
	TOTAL OTHER OPERATING EXPENSE	\$2,000	\$3,000	\$100,000	\$125,000	
86180-53520	LIABILITY AND CASUALTY INSURA	\$813	\$1,030	\$1,350	\$1,458	
86180-53940	INTEREST - OTHER DEBT	\$8,617	\$6,601	\$87,500	\$40,410	
86180-54310	INTERFUND COST OF SERVICE	\$21,709	\$22,143	\$22,586	\$23,038	
86180-55920	TRANSFER TO A&I	\$100,000	\$0	\$100,000	\$350,000	Contribution to 6th Street construction
					\$100,000	Contribution to downtown maintenance
	TOTAL TRANSFER TO A&I	\$100,000	\$0	\$100,000	\$450,000	

TOTAL 180 - DOWNTOWN DEVELOPMENT AUTHORITY		\$414,759	\$148,293	\$924,946	\$943,756	
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		\$463,694	\$202,853	\$924,946	\$1,728,756	
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City of Glenwood Springs, Colorado
Statement of Revenues, Expenditures and Changes in Net Position
Proprietary Funds
For the Year Ended December 31, 2021

	Water and Sewer	Electric System	Airport Operations	Landfill Operations	Broadband	Totals	Governmental Activities Internal Service Funds Totals
Operating Revenues:							
Rentals	-	-	30,350	-	-	30,350	-
Charges and fees	8,217,445	14,407,927	183,063	2,573,435	752,396	26,134,266	612,952
Other	1,185	124,548	-	66,941	240	192,914	-
Total Operating Revenues	<u>8,218,630</u>	<u>14,532,475</u>	<u>213,413</u>	<u>2,640,376</u>	<u>752,636</u>	<u>25,604,894</u>	<u>612,952</u>
Operating Expenses:							
Purchased power	-	9,744,328	-	-	-	9,744,328	-
Operations and maintenance	3,247,056	1,837,316	214,815	1,319,286	1,084,971	7,703,444	980,411
General and administrative	1,451,167	1,008,414	22,571	1,075,048	16,049	3,573,249	-
Improvements	-	63,455	-	-	-	63,455	-
Depreciation	1,924,449	955,621	17,457	121,792	103,862	3,123,181	873,979
Total Operating Expenses	<u>6,622,672</u>	<u>13,609,134</u>	<u>254,843</u>	<u>2,516,126</u>	<u>1,204,882</u>	<u>23,002,775</u>	<u>1,854,390</u>
Operating Income (Loss)	<u>1,595,958</u>	<u>923,341</u>	<u>(41,430)</u>	<u>124,250</u>	<u>(452,246)</u>	<u>2,149,873</u>	<u>(1,241,438)</u>
Non-Operating Revenues (Expenses):							
Gain (loss) on disposition of asset	-	(34,158)	-	-	-	(34,158)	-
Investment income	7,552	7,991	-	7,671	7	23,221	56
Grants and contributions	25,002	-	9,137	8,230	-	42,369	-
Interest expense	(242,816)	(184,049)	-	-	-	(426,865)	-
Insurance recoveries	4,604	104	-	-	-	4,708	5,374
Total Non-Operating Revenues (Expenses)	<u>(205,658)</u>	<u>(210,112)</u>	<u>9,137</u>	<u>15,901</u>	<u>7</u>	<u>(390,725)</u>	<u>5,430</u>
Income (Loss) Before Transfers and Capital Contributions	<u>1,390,300</u>	<u>713,229</u>	<u>(32,293)</u>	<u>140,151</u>	<u>(452,239)</u>	<u>1,759,148</u>	<u>(1,236,008)</u>
Transfer (out)	(642,000)	(11,969,745)	-	(50,000)	(229,949)	(12,891,694)	-
Transfer in	-	184,049	-	-	10,798,603	10,982,652	1,014,900
Capital contributions	-	193,282	-	-	-	193,282	-
Change in Net Position	<u>748,300</u>	<u>(10,879,185)</u>	<u>(32,293)</u>	<u>90,151</u>	<u>10,116,415</u>	<u>43,388</u>	<u>(221,108)</u>
Net Position - Beginning of Year	<u>36,318,498</u>	<u>23,748,425</u>	<u>644,265</u>	<u>3,172,432</u>	<u>-</u>	<u>63,883,620</u>	<u>4,547,075</u>
Net Position - End of Year	<u>37,066,798</u>	<u>12,869,240</u>	<u>611,972</u>	<u>3,262,583</u>	<u>10,116,415</u>	<u>63,927,008</u>	<u>4,325,967</u>

ORDINANCE NO. 29

Series of 2022

**AN ORDINANCE OF THE CITY OF GLENWOOD SPRINGS,
COLORADO, APPROPRIATING FUNDS FOR FISCAL YEAR 2023.**

INTRODUCED, READ, PASSED, AND ORDERED PUBLISHED BY TITLE ONLY
THIS 2nd DAY OF DECEMBER 1, 2021.

CITY OF GLENWOOD SPRINGS, COLORADO

ATTEST:

Jonathan Godes, Mayor

Ryan Muse, City Clerk



City Council
STAFF REPORT
City of Glenwood Springs
December 1, 2022

Agenda Item: Ordinance 2022-31; Landscape Standards. This item is being continued to City Council's December 15, 2022 meeting.

Action Requested: NA

Department: Economic and Community Development

Presented By: Hannah Klausman

Strategic Goals: Provide Efficient and Responsive City Government

Background Info: Due to the noticing requirements, this item was noticed for this meeting. More time is needed for a comprehensive presentation to Council.

Issues: Staff needed more time with the material.

Fiscal Impact: NA

Legal Review: NA

Staff Recommendation: Continue this item to the December 15th City Council meeting.



City Council
STAFF REPORT
City of Glenwood Springs
December 1, 2022

Agenda Item: Colorado Municipal League Policy Update

Action Requested: NA

Department: City Administration

Presented By: Steve Boyd

Strategic Goals: Provide Efficient and Responsive City Government

Background Info: Update from Charlie on Colorado Municipal League (CML) issues.

Issues: NA

Fiscal Impact: NA

Legal Review: NA

Staff Recommendation: NA

**First Regular Session
Seventy-fourth General Assembly
STATE OF COLORADO**

**DRAFT
11.10.22**

DRAFT

LLS NO. 23-0020.01 Megan McCall x4215

HOUSE BILL

HOUSE SPONSORSHIP

Boesenecker,

SENATE SPONSORSHIP

(None),

BILL TOPIC: "Affordable Housing Right Of First Refusal"

A BILL FOR AN ACT

101 **CONCERNING A RIGHT OF FIRST REFUSAL TO PURCHASE QUALIFYING**
102 **MULTI-FAMILY RESIDENTIAL PROPERTY BY A LOCAL PUBLIC**
103 **ENTITY.**

Bill Summary

(Note: This summary applies to this bill as introduced and does not reflect any amendments that may be subsequently adopted. If this bill passes third reading in the house of introduction, a bill summary that applies to the reengrossed version of this bill will be available at <http://leg.colorado.gov>.)

The bill gives a local public entity the right of first refusal to match any offer a seller of a residential multi-family property (property) receives for the sale of the property and sets out requirements for notices to be given by the seller to local public entities and by local public entities to the seller and to residents of the property.

*Capital letters or bold & italic numbers indicate new material to be added to existing statute.
Dashes through the words indicate deletions from existing statute.*

The purchase of the property by a local public entity is subject to the local public entity's commitment to using the property as long-term affordable housing. Upon receiving notice of intent to sell or of a potential sale of property, the local public entity has 21 business days to preserve their right of first refusal, an additional 120 business days to make an offer, and a subsequent 180 business days to close on the property.

The bill also provides that the attorney general's office has responsibility to enforce the provisions of the bill and that the attorney general's office, a local public entity, or a mission-driven organization has standing to bring a civil action for violations of the bill.

Be it enacted by the General Assembly of the State of Colorado:

SECTION 1. In Colorado Revised Statutes, **add** part 12 to article 4 of title 29 as follows:

PART 12

RIGHT OF FIRST REFUSAL

TO PURCHASE MULTI-FAMILY HOUSING

29-4-1201. Legislative declaration. (1) THE GENERAL ASSEMBLY HEREBY FINDS AND DECLARES THAT:

<{*Per the drafting instructions, I have included a statutory leg dec section as a place holder. Please let me know what you have in mind by way of a leg dec*}>

29-4-1202. Definitions. AS USED IN THIS PART 12, UNLESS THE CONTEXT OTHERWISE REQUIRES:

(1) "LOCAL PUBLIC ENTITY" MEANS ANY CITY, COUNTY, CITY AND COUNTY, TOWN, POLITICAL SUBDIVISION OF THE STATE INCLUDING A SCHOOL DISTRICT, PUBLIC CORPORATE BODY INCLUDING A HOUSING AUTHORITY, OR PUBLIC INSTITUTION OF HIGHER EDUCATION IN THE STATE.

(2) "LONG-TERM AFFORDABLE HOUSING" MEANS HOUSING FOR WHICH THE ANNUAL RENT FOR ANY UNIT IN THE QUALIFYING PROPERTY

1 DOES NOT EXCEED THIRTY PERCENT OF EIGHTY PERCENT OF THE AREA
2 MEDIAN INCOME, <{Alternatively, is there a target percentage you have
3 in mind here that could be used instead of the 30% of 80% language?>
4 AS PROVIDED BY THE UNITED STATES DEPARTMENT OF HOUSING AND
5 URBAN DEVELOPMENT FOR THE DENVER-AURORA-LAKEWOOD AREA, FOR
6 A MINIMUM OF ONE HUNDRED YEARS OR WHERE THE LOCAL PUBLIC ENTITY
7 AGREES NOT TO RAISE RENT FOR ANY UNIT IN THE QUALIFYING PROPERTY
8 BY MORE THAN FIVE PERCENT IN A TWELVE-MONTH PERIOD OR BY MORE
9 THAN THE COST OF LIVING, WHICHEVER IS GREATER. <{I would suggest
10 providing some basis for how "cost of living" is determined. In
11 particular, should it have some consideration for annual increases?>

12 (3) "PUBLIC INSTITUTION OF HIGHER EDUCATION" MEANS THE
13 STATE INSTITUTIONS OF HIGHER EDUCATION, AS DEFINED IN SECTION
14 23-18-102 (10)(a), THE LOCAL DISTRICT COLLEGES, AND THE AREA
15 TECHNICAL COLLEGES.

16 (4) "QUALIFYING PROPERTY" MEANS A MULTI-FAMILY
17 RESIDENTIAL PROPERTY CONSISTING OF FIVE OR MORE UNITS IN URBAN
18 COUNTIES AND THREE OR MORE UNITS IN RURAL OR RURAL RESORT
19 COUNTIES. THE CLASSIFICATION OF URBAN, RURAL, AND RURAL RESORT
20 COUNTIES IS THE DIVISION OF HOUSING'S MOST RECENT CLASSIFICATION OF
21 THE SAME PURSUANT TO SECTION 29-4-1107 (1)(d).

22 (5) "RESIDENTIAL SELLER" MEANS THE OWNER OF A QUALIFYING
23 PROPERTY.

24 **29-4-1203. Exercise of right of first refusal - eligibility -**
25 **process - notice - tolling.** (1) (a) IN ACCORDANCE WITH THIS PART 12, A
26 LOCAL PUBLIC ENTITY HAS A RIGHT OF FIRST REFUSAL TO MATCH ANY
27 OFFER THAT A RESIDENTIAL SELLER RECEIVES ON A QUALIFYING PROPERTY

1 FOR THE PUBLIC ENTITY TO PURCHASE THE QUALIFYING PROPERTY TO
2 PRESERVE OR CONVERT IT FOR LONG-TERM AFFORDABLE HOUSING.

3 (b) ANY PURCHASE AND SALE AGREEMENT FOR THE CONVEYANCE
4 OF A QUALIFYING PROPERTY BY A RESIDENTIAL SELLER MUST BE
5 CONTINGENT UPON THE RIGHT OF FIRST REFUSAL OF ANY LOCAL PUBLIC
6 ENTITY TO PURCHASE THE QUALIFYING PROPERTY.

7 (c) IF A RESIDENTIAL SELLER RECEIVES NOTICE FROM A LOCAL
8 PUBLIC ENTITY THAT THE LOCAL PUBLIC ENTITY INTENDS TO EXERCISE ITS
9 RIGHT OF FIRST REFUSAL UNDER THIS PART 12, THE RESIDENTIAL SELLER
10 SHALL PROVIDE A RIGHT OF FIRST REFUSAL TO THE LOCAL PUBLIC ENTITY.

11 (2) **Notice by residential seller.** (a) WITHIN FOURTEEN DAYS OF
12 A TRIGGERING EVENT DEMONSTRATING A RESIDENTIAL SELLER'S INTENT
13 TO SELL THE QUALIFYING PROPERTY, A RESIDENTIAL SELLER SHALL
14 PROVIDE NOTICE TO ALL THE LOCAL PUBLIC ENTITIES THAT THE
15 QUALIFYING PROPERTY IS LOCATED WITHIN AND ALL THE LOCAL PUBLIC
16 ENTITIES WITHIN FIFTEEN MILES OF THE QUALIFYING PROPERTY. <{Please
17 let me know if this meets the intent of the bill. I'm trying to capture the
18 fact that a property would be within the boundaries of some local public
19 entities but others don't have "boundaries" (i.e. a higher ed institution).
20 The fifteen miles I just picked out of the blue. So let me know if there's
21 a better amount to plug in there.}> THE NOTICE MUST BE GIVEN IN
22 ACCORDANCE WITH SUBSECTION (2)(d) OF THIS SECTION. <{Is there any
23 intent or desire to specify how notice should be done - i.e. in writing; in
24 writing and mailed; in writing and electronically sent? Specifying in
25 this manner may prevent any interpretation issues with challenging
26 what constituted notice.}>

27 (b) A TRIGGERING EVENT REQUIRING NOTICE UNDER THIS

1 SUBSECTION (2) INCLUDES ANY TIME THE RESIDENTIAL SELLER:

2 (I) SIGNS A CONTRACT WITH A REAL ESTATE BROKER OR
3 BROKERAGE FIRM TO LIST THE QUALIFYING PROPERTY FOR SALE OR TO
4 SELL OR TRANSFER THE QUALIFYING PROPERTY;

5 (II) SIGNS A LETTER OF INTENT, OPTION TO SELL OR BUY, OR OTHER
6 CONDITIONAL WRITTEN AGREEMENT WITH A POTENTIAL BUYER FOR THE
7 SALE OR TRANSFER OF THE QUALIFYING PROPERTY, WHICH INCLUDES THE
8 ESTIMATED PRICE, TERMS, AND CONDITIONS OF THE PROPOSED SALE OR
9 TRANSFER, EVEN IF THE PRICE, TERMS, OR CONDITIONS ARE SUBJECT TO
10 CHANGE;

11 (III) SIGNS A CONTRACT WITH A POTENTIAL BUYER'S REAL ESTATE
12 BROKER OR BROKERAGE FIRM RELATED TO THE POTENTIAL SALE OR
13 TRANSFER OF THE QUALIFYING PROPERTY;

14 (IV) ACCEPTS AN EARNEST MONEY PROMISSORY NOTE OR DEPOSIT
15 FROM A POTENTIAL BUYER FOR THE SALE OR TRANSFER OF THE
16 QUALIFYING PROPERTY;

17 (V) RESPONDS TO A POTENTIAL BUYER'S DUE DILIGENCE REQUEST
18 FOR THE QUALIFYING PROPERTY;

19 (VI) PROVIDES A SIGNED PROPERTY DISCLOSURE FORM FOR THE
20 QUALIFYING PROPERTY TO A POTENTIAL BUYER;

21 (VII) LISTS THE QUALIFYING PROPERTY FOR SALE;

22 (VIII) MAKES A CONDITIONAL ACCEPTANCE OF AN OFFER FOR THE
23 SALE OR TRANSFER OF THE QUALIFYING PROPERTY;

24 (IX) TAKES ANY OTHER ACTION DEMONSTRATING AN INTENT TO
25 SELL THE QUALIFYING PROPERTY; OR

26 (X) RECEIVES A NOTICE OF ELECTION AND DEMAND OR LIS
27 PENDENS RELATED TO THE FORECLOSURE OF THE QUALIFYING PROPERTY

1 PURSUANT TO PART 1 OF ARTICLE 38 OF TITLE 38, OR A NOTICE THAT A
2 CERTIFICATE OF LEVY HAS BEEN FILED RELATED TO THE QUALIFYING
3 PROPERTY PURSUANT TO SECTION 13-56-101.

4 (c) A RESIDENTIAL SELLER SHALL PROVIDE SUBSEQUENT NOTICE
5 TO THE LOCAL PUBLIC ENTITIES WHO RECEIVED NOTICE PURSUANT TO THIS
6 SUBSECTION (2) IF THE TERMS OF AN ACCEPTABLE SALE CHANGE. <{If the
7 triggering event is a foreclosure would the onus for providing notice
8 still be the residential seller or would it be the bank or another entity?}>

9 (d) (I) THE NOTICE GIVEN PURSUANT TO THIS SUBSECTION (2) MUST
10 INCLUDE:

11 (A) A DESCRIPTION OF THE QUALIFYING PROPERTY TO BE
12 PURCHASED;

13 (B) THE PRICE, TERMS, AND CONDITIONS OF AN ACCEPTABLE OFFER
14 THE RESIDENTIAL SELLER HAS RECEIVED TO SELL THE QUALIFYING
15 PROPERTY OR THE PRICE, TERMS, AND CONDITIONS FOR WHICH THE
16 RESIDENTIAL SELLER INTENDS TO SELL THE QUALIFYING PROPERTY, AND
17 ANY OTHER TERMS OR CONDITIONS WHICH, IF NOT MET, WOULD BE
18 SUFFICIENT GROUNDS, IN THE RESIDENTIAL SELLER'S DISCRETION, TO
19 REJECT AN OFFER FROM A LOCAL PUBLIC ENTITY; AND

20 (C) THE MAILING ADDRESSES THAT THE RESIDENTIAL SELLER HAS
21 ON RECORD FOR EVERY TENANT RESIDING IN THE QUALIFYING PROPERTY.

22 (II) THE PRICE, TERMS, AND CONDITIONS STATED IN THE NOTICE
23 MUST BE UNIVERSAL AND APPLICABLE TO ALL POTENTIAL BUYERS AND
24 MUST NOT BE SPECIFIC TO OR PROHIBITIVE OF A LOCAL PUBLIC ENTITY
25 MAKING A SUCCESSFUL OFFER TO PURCHASE THE QUALIFYING PROPERTY.

26 (III) THE INFORMATION REGARDING THE PROPOSED SALE AND THE
27 PRICE, TERMS, AND CONDITIONS OF AN ACCEPTABLE OFFER MAY BE

1 SHARED FOR THE PURPOSES OF EVALUATING OR OBTAINING FINANCING FOR
2 THE PROSPECTIVE TRANSACTION, BUT ALL PERSONS WHO RECEIVE THE
3 INFORMATION SHALL OTHERWISE KEEP IT CONFIDENTIAL IF THE
4 RESIDENTIAL SELLER SO REQUESTS. <{ *This language is in HB22-1287*
5 *(section 38-12-217 (3), C.R.S.). CORA and open records requirements*
6 *a local public entity is subject to might not make compliance with this*
7 *possible if they receive an open records request for documents*
8 *containing this information.*}

9 (3) **Notice by a local public entity.** (a) A LOCAL PUBLIC ENTITY
10 SHALL PROVIDE NOTICE TO THE RESIDENTIAL SELLER WITHIN TWENTY-ONE
11 BUSINESS DAYS OF RECEIPT OF THE NOTICE REQUIRED PURSUANT TO
12 SUBSECTION (2) OF THIS SECTION OF THE LOCAL PUBLIC ENTITY'S INTENT
13 TO PRESERVE THEIR RIGHT OF FIRST REFUSAL TO MATCH ANY OFFER THE
14 RESIDENTIAL SELLER HAS RECEIVED OR MAY RECEIVE ON THE QUALIFYING
15 PROPERTY. THE NOTICE GIVEN PURSUANT TO THIS SUBSECTION (3)(a) IS
16 NONBINDING ON THE LOCAL PUBLIC ENTITY.

17 (b) (I) UPON GIVING NOTICE TO A RESIDENTIAL SELLER PURSUANT
18 TO SUBSECTION (3)(a) OF THIS SECTION, THE LOCAL PUBLIC ENTITY SHALL
19 PROVIDE NOTICE TO EACH RESIDENT OF THE QUALIFYING PROPERTY
20 INFORMING THE RESIDENTS THAT THERE IS INTEREST BY THE LOCAL PUBLIC
21 ENTITY IN PURCHASING THE QUALIFYING PROPERTY AND THAT THERE MAY
22 BE COMPETING INTEREST BY OTHER LOCAL PUBLIC ENTITIES AND THE
23 RESIDENTS MAY RECEIVE OTHER SIMILAR NOTICES FROM OTHER LOCAL
24 PUBLIC ENTITIES REGARDING SUCH INTEREST. THE LOCAL PUBLIC ENTITY
25 SHALL ALSO PROVIDE IN THE NOTICE A DATE, TIME, AND LOCATION THAT
26 THE LOCAL PUBLIC ENTITY WILL HOLD A MEETING FOR RESIDENTS TO
27 ATTEND FOR INFORMATION REGARDING A POTENTIAL PURCHASE OF THE

1 PROPERTY BY THE LOCAL PUBLIC ENTITY IN ACCORDANCE WITH
2 SUBSECTION (3)(d) OF THIS SECTION. <{Is there a time frame you want
3 the first, second, and third notices that go out to the residents to be
4 made in? Is the meeting requirement just for the first notice and the
5 intent to purchase? Or are subsequent meetings required with the
6 second or third notice?}>

7 (II) A LOCAL PUBLIC ENTITY SHALL PROVIDE A SECOND NOTICE TO
8 THE RESIDENTS OF A QUALIFYING PROPERTY UPON MAKING AN OFFER TO
9 PURCHASE THE QUALIFYING PROPERTY PURSUANT TO SUBSECTION (4) OF
10 THIS SECTION.

11 (III) A LOCAL PUBLIC ENTITY SHALL PROVIDE A THIRD NOTICE TO
12 THE RESIDENTS OF A QUALIFYING PROPERTY UPON THE CLOSING OF A SALE
13 FOR THE QUALIFYING PROPERTY BY THE LOCAL PUBLIC ENTITY PURSUANT
14 TO SUBSECTION (4) OF THIS SECTION. THE NOTICE MUST INCLUDE CONTACT
15 INFORMATION FOR THE MANAGEMENT COMPANY THAT IS RETAINED TO
16 PROVIDE MANAGEMENT SERVICES TO THE QUALIFYING PROPERTY.

17 (c) THE LOCAL PUBLIC ENTITY SHALL MAIL THE NOTICES REQUIRED
18 PURSUANT TO SUBSECTION (3)(b) OF THIS SECTION TO THE RESIDENTS OF
19 A QUALIFYING PROPERTY USING THE MOST RECENT ADDRESS OF THE
20 RESIDENT. THE RESIDENTIAL SELLER SHALL PROVIDE UPDATED MAILING
21 ADDRESSES FOR RESIDENTS UPON REQUEST OF THE LOCAL PUBLIC ENTITY.
22 THE LOCAL PUBLIC ENTITY SHALL ALSO POST A COPY OF THE NOTICES IN
23 A CONSPICUOUS PLACE IN THE QUALIFYING PROPERTY. THE NOTICES MUST
24 BE PROVIDED IN BOTH ENGLISH AND SPANISH.

25 (d) THE MEETING HELD BY THE LOCAL PUBLIC ENTITY AS REQUIRED
26 BY SUBSECTION (3)(b)(I) OF THIS SECTION MUST BE IN AN ACCESSIBLE
27 SPACE, AND SPANISH TRANSLATION SERVICES MUST BE PROVIDED.

1 <{Should the meeting be held onsite at the qualifying property? Also,
2 is it the intent that Spanish translation be provided regardless of where
3 the property is located? For instance, the Bluebook only has to be sent
4 in both English and Spanish to a few counties. Should the requirement
5 be limited to areas where Spanish is widely spoken?}>

6 (4) A LOCAL PUBLIC ENTITY SHALL HAVE ONE HUNDRED TWENTY
7 BUSINESS DAYS FROM PROVIDING NOTICE PURSUANT TO SUBSECTION (3)(a)
8 OF THIS SECTION TO MAKE AN OFFER ON THE QUALIFYING PROPERTY AND
9 HAVE A SUBSEQUENT ONE HUNDRED EIGHTY BUSINESS DAYS TO CLOSE ON
10 THE QUALIFYING PROPERTY.

11 (5) IF A RESIDENTIAL SELLER RECEIVES OFFERS FROM TWO OR
12 MORE LOCAL PUBLIC ENTITIES THAT ARE FINANCIALLY EQUIVALENT, THE
13 RESIDENTIAL SELLER SHALL PRIORITIZE THE OFFER FROM THE LOCAL
14 PUBLIC ENTITY THAT COMMITS TO THE STRONGEST AFFORDABILITY
15 COVENANTS. <{Is there any evaluation criteria you would like to include
16 to determine the strongest affordability covenants? Or would that
17 determination be up to the seller's discretion similar to how picking
18 between two identical offers is?}> IF THE COMPETING OFFERS HAVE
19 EQUIVALENT AFFORDABILITY COVENANTS, THE RESIDENTIAL SELLER
20 SHALL HAVE DISCRETION IN DECIDING WHICH OFFER TO ACCEPT.

21 (6) (a) THE PERIODS OF TIME SET FORTH IN SUBSECTION (4) OF THIS
22 SECTION MAY BE EXTENDED BY WRITTEN AGREEMENT BETWEEN THE
23 LOCAL PUBLIC ENTITY AND THE RESIDENTIAL SELLER.

24 (b) A LOCAL PUBLIC ENTITY IS ENTITLED TO TOLLING OF THE
25 PERIODS OF TIME SET FORTH IN SUBSECTION (4) OF THIS SECTION IN ANY OF
26 THE FOLLOWING CIRCUMSTANCES:

27 (I) IF THERE IS A REASONABLE DELAY IN OBTAINING FINANCING OR

1 A REQUIRED INSPECTION OR SURVEY OF THE QUALIFYING PROPERTY THAT
2 IS OUTSIDE THE CONTROL OF THE LOCAL PUBLIC ENTITY, THE TIME PERIOD
3 IS TOLLED FOR THE DURATION OF THE DELAY; AND

4 (II) IF THE LOCAL PUBLIC ENTITY FILES A NONFRIVOLOUS CIVIL
5 ACTION ALLEGING A VIOLATION OF THIS SECTION, THE TIME PERIOD IS
6 TOLLED UNTIL THE ACTION REACHES FINAL RESOLUTION OR THE PARTIES
7 REACH A RESOLUTION BY SIGNING A SETTLEMENT AGREEMENT.

8 **29-4-1204. Remedies for noncompliance - definitions.**

9 (1) (a) NOTWITHSTANDING SUBSECTION (1)(c) OF THIS SECTION AND
10 SUBJECT TO AVAILABILITY OF RESOURCES, IT IS THE RESPONSIBILITY OF
11 THE ATTORNEY GENERAL'S OFFICE TO ENFORCE THE PROVISIONS OF THIS
12 PART 12. ANY TITLE TRANSFERRED SUBSEQUENT TO THE TRIGGERING
13 EVENTS SET FORTH IN SECTION 29-4-1203 (2)(b) IS DEFECTIVE UNLESS THE
14 PROPERTY INTERESTS OF THE RESIDENTS OF A QUALIFYING PROPERTY AS
15 SET FORTH IN SUBSECTION (1)(b) OF THIS SECTION ARE SECURED OR UNTIL
16 AN EQUITABLE REMEDY HAS BEEN PROVIDED. <*This language and the*
17 *language in the next subsection (b) was in the drafting instructions and*
18 *is carried over from HB22-1287 (section 38-12-217 (15)(a)) but I just*
19 *want to confirm that the concept of the residents of a qualifying*
20 *property having a property interest is an intent of this bill.*>

21 (b) THE RIGHTS ACCORDED TO THE RESIDENTS OF A QUALIFYING
22 PROPERTY IN THIS SECTION ARE PROPERTY INTERESTS.

23 (c) THE ATTORNEY GENERAL'S OFFICE, A LOCAL PUBLIC ENTITY, OR
24 A MISSION-DRIVEN ORGANIZATION ON BEHALF OF THE STATE MAY BRING
25 A CIVIL ACTION FOR ANY VIOLATION OF THIS PART 12.

26 (d) AS USED IN THIS SECTION, "MISSION-DRIVEN ORGANIZATION"
27 MEANS AN ORGANIZATION IN GOOD STANDING WITH THE SECRETARY OF

1 STATE THAT IS EXEMPT FROM TAXATION PURSUANT TO SECTION 501 (a) OF
2 THE FEDERAL "INTERNAL REVENUE CODE OF 1986", AS AMENDED, AND
3 LISTED AS AN EXEMPT ORGANIZATION IN SECTION 501 (c)(3) OF THE
4 FEDERAL "INTERNAL REVENUE CODE OF 1986", AS AMENDED, AND THAT
5 HAS AFFORDABLE HOUSING AS A CENTRAL MISSION OF THE ORGANIZATION.

6 <{*This definition might need some refining so please let me know what*
7 *you have in mind for what constitutes a mission-driven organization.*>

8 (3) A COURT MAY GRANT INJUNCTIVE RELIEF FOR ANY VIOLATIONS
9 OF THIS PART 12 OCCURRING AFTER A TRIGGERING EVENT PURSUANT TO
10 SECTION 29-4-1203 (2)(b) AND BEFORE THE CLOSING ON THE SALE OF THE
11 QUALIFYING PROPERTY.

12 (4) A COURT MAY AWARD REASONABLE ATTORNEY FEES AND
13 COSTS TO A PREVAILING PARTY; EXCEPT THAT, IN AN ACTION BROUGHT BY
14 A LOCAL PUBLIC ENTITY, A COURT SHALL NOT AWARD ATTORNEY FEES TO
15 A RESIDENTIAL SELLER UNLESS THE COURT FINDS THAT THE LOCAL PUBLIC
16 ENTITY FILED A COMPLAINT THAT WAS FRIVOLOUS, NOTWITHSTANDING
17 ANY AGREEMENT TO THE CONTRARY.

18 **SECTION 2. Safety clause.** The general assembly hereby finds,
19 determines, and declares that this act is necessary for the immediate
20 preservation of the public peace, health, or safety. <{*Per the drafting*
21 *instructions, I have included a safety clause. Please let me know if you*
22 *would prefer a petition clause.*>



City Council
STAFF REPORT
City of Glenwood Springs
December 1, 2022

Agenda Item: Memorandum of Understanding for Roaring Fork Regional Bikeshare

Action Requested: Approval of the Roaring Fork Transportation Authority Memorandum of Understanding for the Planning and Implementation of a Bike Share Program

Department: Engineering

Presented By: Terri Partch

Strategic Goals: Protect and Preserve our Quality of Life

Background Info: In 2018 RFTA passed the Destination 2040 Property Tax Measure which created funding for bus rapid transit, RFTA facilities and operations and local projects. In the ballot measure, RFTA committed funding for South Bridge and the Lower Valley (LoVa) trail as well as for a regional bike share program. The purpose behind the valley wide implementation of bike share is to encourage people to use bikes instead of cars to move between popular destinations as well as to connect to local or regional transit stops for longer-distance trips.

Under this agreement, these stations would be installed at locations to be determined:
16 stations would open in 2024
12 stations would open in 2026
10 stations would open in 2028.

Additional detail is provided in the attached agreement about the number of bike docks, types of docks, bikes, and types of bikes.

Issues: The Transportation Commission has been reluctant to recommend moving forward with a bike share program until the city's bike network is safe for all riders. At the last meeting they agreed to recommend moving forward (see the attached memo) with the caveat that the city continue to resolve bike safety issues in parallel to moving forward with the bike share program.

Fiscal Impact: The cost share methodology is similar to how costs are calculated and allocated for the Ride Glenwood Springs Service.

Indirect Regional Operational Costs - Covered by RFTA, We Cycle and EOTC.
Direct Local Operational Costs - Covered 100% by the local jurisdiction
Planning Costs - Allocated to the jurisdiction who the planning is done for, however, covered by RFTA in this initial MOU
Local Start Up Operation Costs - Offices, supplies, etc. Covered by RFTA in this agreement
Core Bike Share Equipment Costs - Bikes and stations, covered 80% by RFTA and 20% by the local jurisdiction
Replacement and Maintenance Equipment Costs - Covered 80% by RFTA and 20% by the local jurisdiction
Bike Share Support Equipment Costs - Bike balancing vehicles, trailers, tools, RFTA will pay 100% of these costs

Chart A

Total Bikeshare Services Funding Commitments Requested

Item	RFTA	Local
Operation Costs		
Regional Indirect Operation Costs Funded by RFTA, WE-cycle, and EOTC *	100%	0%
Local Direct Operation Costs Funded By Jurisdictions	0%	100%
Local Startup Operation Costs	100%	0%
System Planning	100%	0%
Capital		
Core Bikeshare Equipment	80%	20%
Bikeshare Replacement & Maintenance Equipment	80%	20%
Bikeshare Support Equipment	100%	0%

* The combination of RFTA, WE-cycle, and EOTC funding will be distributed to each participating jurisdiction based on the percentage of stations that each community's stations represent of total regional stations.

Each year that the agreement is in effect, the local jurisdiction will be required to budget for the anticipated expenses as set forth in the MOU.

The total estimated costs across the life of the agreement are below:

Chart C

<u>Glenwood Springs</u>	2023	2024	2025	2026	2027	2028
Local Capital Funding	\$ -	\$ -	\$ 151,326	\$ -	\$ -	\$ 7,834
Local Direct Operating Funding	\$ -	\$ -	\$ 238,668	\$ 245,828	\$ 253,203	\$ 268,633
Total Estimated Local Funding Needed	\$ -	\$ -	\$ 389,994	\$ 245,828	\$ 253,203	\$ 276,467

RFTA is also offering First/Last Mile Mobility Reserve Grant Funding to the local jurisdictions to off set the local jurisdiction's costs under this agreement. The local jurisdiction can apply for a 50% match from RFTA towards the local jurisdiction's costs under this agreement. An example of how the First and Last Mile funding could be applied in 2025 is below:

Chart E

City of Glenwood Springs

2025 Glenwood Bikeshare Line Items	2025 Estimated Expansion Cost	Potential 2025 FLMM Reserve Grant @ 50% of Expansion Cost	Potential Net 2025 MOU Cost with FLMM Reserve Grant
Direct Local Operation Cost*	\$ 238,668	\$ 119,334	\$ 119,334
Capital Cost	\$ 151,326	\$ 75,663	\$ 75,663
Total 2025 Glenwood Costs	\$ 389,994	\$ 194,997	\$ 194,997
<i>* In 2026, subsequent to the purchase of new capital for the City of Glenwood Springs in 2025, the local share would decline to approximately \$245,828. With 50% of that amount covered by a RFTA FLMMR grant, the City's 2026 investment for Direct Local Operation would be approximately \$122,914. Similarly, the City would be eligible for FLMMR grant funding for 2027. In addition, the City could also potentially reduce its Direct Local Operation Cost even further by providing in-kind services, such as office and/or shop space, and/or other items identified by WE-cycle.</i>			

Legal Review: NA

Staff Recommendation: Staff recommends accepting the the RFTA Bike Share MOU. Bike share will be an important component of the city's overall transportation demand management strategy to reduce the number of vehicles on the city's streets.

No financial contribution is required for this agreement in 2023. Future contributions towards this agreement will likely come from the city's bus tax.

City of Glenwood Springs Transportation Commission
Revised recommendations: Roaring Fork Transportation Authority bike-share expansion

approved by Transportation Commission 6-1, November 1, 2022

Regarding *Roaring Fork Transportation Authority* proposed memorandum of understanding for expanding bike-share services into Glenwood Springs, the Transportation Commission recommends:

costs – Before committing to support bike-share expansion into Glenwood Springs, sources of funding for *City of Glenwood Springs* share of capital and maintenance costs should be identified:

- Use of city funds to support bike-share capital expenses should not compromise city investments in general bicycling network and infrastructure.
- Use of city funds to support bike-share network repair, replacement, and maintenance should not reduce city expenditures for proper maintenance of existing and expanded general bicycling network and infrastructure.

bicycling infrastructure – Implement more complete, safe Glenwood Springs bicycling network, before using city funds for bike-share expansion or simultaneous to bike-share expansion. *See attached outline of recommended priority bicycling infrastructure investments.*

system size and locations – Glenwood Springs bike-share stations should include effective mix of both origin and destination locations, including transit and residential locations.

color - The trademark *We-cycle* gray color for bicycles is a hazard for cyclists, essentially invisible to motorists. Bike-share bicycles in Glenwood Springs should instead be brightly colored, with extensive lighting and reflective features, to improve safety and to help make the program more visible.

additional and alternative measures – Pursue measures that encourage bicycling in general, instead of bike-share or as companion to it, including:

- Bicycle **partnerships** between city and private entities—e.g. hotel bicycles for guests, large employers internal bicycle-share/loan systems for midday trips, encourage bicycle shops and rental services to provide more spontaneous bicycle access.
- Implement expanded citizen and municipal campaign **promoting use of personal bicycles** for more local trips, including access to transit.

City of Glenwood Springs Transportation Commission
Threshold bicycle infrastructure projects, *vis a vis* bike-share proposal
attachment to bike-share recommendations, November 1, 2022

The following outline describes essential bicycling infrastructure projects that should be completed in advance of, or simultaneous to, implementation of a formal bike-share network in Glenwood Springs.

The outline is drawn from three primary sources:

- *City of Glenwood Springs Long Range Transportation Plan 2015-2035;*
- Transportation Commission priority capital projects recommendations for 2023 city budget;
- infrastructure gaps and opportunities analysis reviewed by the Transportation Commission, April 2022.

capital projects

projects underway

- 27th Street bicycle-pedestrian underpasses – install
design complete; funding in place; installation expected 2023
- 6&24 shared-use path – replace/reconstruct
initial design plans completed; partial funding in place; installation expected 2023 or 2024

projects pending

- 8th Street – reconstruct with proper crosswalks, full-width multi-use path(s), flashing beacon @ 7th
preliminary design completed; final design included in proposed 2023 city budget

projects formally recommended

- 8th/Midland – raised crosswalk(s) w/flashing beacon(s)
- Midland west of 8th – full-width shared-use path, 8th to West Midland path

priority network gaps and hazards

- 27th – full-width shared-use path connecting Midland, South Grand, and anticipated Glen Avenue underpasses
- 23rd – bicycle lanes or separated shared-use path between Blake and Grand

future refinements, not necessarily completed before bike-share implementation

- 6th/Laurel east-west crossing – reconfigure, widen curb-cuts and crosswalk, remove conflicts
- railroad tracks on 7th – remove or smooth crossing
- 7th/River Trail – clearer, safer transition
- uncompromised use of River Trail and safe connections to it (*vis a vis* bus rapid transit)
- Grand downtown – bicycle-pedestrian underpass or improved crossing signals
- enhanced safe routes to schools (Glenwood Springs Elementary, Sopris Elementary, Middle School, Glenwood Springs High, Yampa High)

maintenance

- bicycle lanes markings – refresh on committed schedule with corresponding expanded budget
- pavement-marked crosswalks – refresh (including stop bars) on committed schedule with corresponding expanded budget
- shared-use paths – sweep to keep clear of debris and hazards, prompt snow and ice removal

**MEMORANDUM OF UNDERSTANDING
REGARDING
ROARING FORK TRANSPORTATION AUTHORITY
2023 - 2028 REGIONAL BIKESHARE SERVICES**

This Memorandum of Understanding (“MOU”) is entered into between the following entities:

**The City of Aspen, Colorado
The Town of Basalt, Colorado
The Town of Carbondale, Colorado
The County of Eagle, Colorado
The City of Glenwood Springs, Colorado
The County of Pitkin, Colorado
The Roaring Fork Transportation Authority, (RFTA)
The Town of Snowmass Village, Colorado**

(collectively, the "Parties") in order to set forth the terms and conditions of their cooperative provision, administration, and funding of regional “Bikeshare Services” for calendar years 2023 - 2028. This MOU is effective as of January 1, 2023, regardless of the dates on which it is signed.

RECITALS

WHEREAS, pursuant to title 43, article 4, part 6, Colorado Revised Statutes, as amended, Colorado counties and municipalities are authorized to establish, by contract, regional transportation authorities, which are authorized to finance, construct, operate and maintain regional transportation systems; and

WHEREAS, pursuant to Title 29, Article 1, Part 2, C.R.S., as amended, and article XIV, Section 18 of the Colorado Constitution, governments may contract with one another to provide any function, service or facility lawfully authorized to each of the contracting units and any such contract may provide for the joint exercise of the function, service or facility, including the establishment of a separate legal entity to do so; and

WHEREAS, Section 602 (b) of the RFTA IGA states that “the Authority may enter into contracts with any Member or other person or entity for the provision of transit services in the manner and subject to the terms of such contracts; and

WHEREAS, Section 602 (c) of the RFTA IGA states that “the Authority shall provide regional transportation planning services needed to plan and direct Authorized Transportation Projects; and

WHEREAS, it was envisioned in RFTA’s Destination 2040 Plan, which served as the basis for RFTA’s regional 2.65 mill property tax measure 7A that was approved by voters on November 8, 2018, that RFTA would develop, implement, and provide expanded regional Bikeshare Services in communities throughout the State Highway 82 corridor; and

WHEREAS, the Destination 2040 Plan approved by voters in November 2018 designated \$1.271 million in capital funding and \$583,000 in annual operating funding (increasing by 3% per year) for the expansion of regional Bikeshare Services in Aspen, Basalt/El Jebel, Carbondale, and Glenwood Springs; and

WHEREAS, in the 2019 RFTA Strategic Plan, the RFTA Board of Directors (the RFTA Board) established Accessibility and Mobility Strategic Outcome 2.0 that states, “RFTA will provide accessible, effective, and easy to use mobility options that connect our region for all user types;” and

WHEREAS, RFTA Smart Objective 2.4 states, “Provide increased first and last mile options for customers throughout service area;” and

WHEREAS, an expanded regional bikeshare system will help RFTA achieve Strategic Outcome 2.0 and Smart Objective 2.4; and

WHEREAS, prior to the implementation of expanded regional Bikeshare Services, RFTA determined it was advisable to develop the Roaring Fork Valley Regional Bikeshare Plan, which also includes the Towns of Snowmass Village and New Castle, in order to more fully understand regional bikeshare system requirements in terms of equipment, staffing, financing, phasing, and governance structure; and

WHEREAS, the Roaring Fork Valley Regional Bikeshare Plan (incorporated herein and made a part hereof) sets forth a multi-year phased implementation plan for the City of Aspen, Pitkin County, the Town of Basalt, the unincorporated El Jebel area of Eagle County, the Town of Carbondale, and the City of Glenwood Springs, and also includes the Towns of Snowmass Village and New Castle (which were not included in the designated Destination 2040 bikeshare expansion funding); and

WHEREAS, the total estimated cost of implementing all phases of the Roaring Fork Valley Regional Bikeshare Plan as set forth on the 2023 - 2028 Regional Bikeshare Planned Scope of Work (“2023 – 2028 Scope of Work”) incorporated herein and attached as Exhibit 1 [A](#), exceeds the funding designated in the Destination 2040 plan for regional bikeshare expansion and will require additional resources to implement; and

WHEREAS, WE-cycle is a Colorado nonprofit corporation and an established bikeshare provider that since 2013 has been operating bikeshare systems on a seasonal basis in the City of

Aspen, the Town of Basalt, the unincorporated area of Eagle County, and the Town of Snowmass Village; and

WHEREAS, the Destination 2040 Plan, as well as in the Roaring Fork Valley Regional Bikeshare Plan, envisions that WE-cycle should be the lead planner and provider of not only the existing Bikeshare Services but, also, the expanded regional Bikeshare Services, pursuant to a multi-year 2023 - 2028 Service Operating Agreement (SOA) between WE-cycle and RFTA; and

WHEREAS, pursuant to the 2023 - 2028 SOA for Regional Bikeshare Services between WE-cycle and the Roaring Fork Transportation Authority, WE-cycle has been designated as RFTA's regional Bikeshare Services lead agency, planner and provider and has agreed to operate the regional Bikeshare Services in years 2023 - 2028; and

WHEREAS, the Roaring Fork Valley Regional Bikeshare Plan is intended to serve as a flexible roadmap to assist RFTA, WE-cycle, and the participating jurisdictional partners with the phased implementation and operation of regional Bikeshare Services, recognizing that the details associated with implementation and operation may vary from the Roaring Fork Regional Bikeshare Plan from year-to-year for a wide variety of reasons, not the least of which is available revenue; and

WHEREAS, RFTA and the participating jurisdictional partners are governmental entities, that must appropriate funding for the implementation and operation of regional Bikeshare Services from year-to-year, and such funding may vary from the amounts and phasing contemplated by the Roaring Fork Valley Regional Bikeshare Plan; and

WHEREAS, in the Roaring Fork Valley Regional Bikeshare Plan the preferred governance structure for implementing and providing regional Bikeshare Services should be by means of a Multi-Party Memorandum of Understanding (MOU) between RFTA and the participating jurisdictions; and

WHEREAS, each year from 2023 - 2028, the relevant MOU and SOA Exhibits will be updated during the annual budget cycles of RFTA, WE-cycle, and the participating jurisdictions, for the upcoming year; and

WHEREAS, prior to each year of this MOU (2023 - 2028), Exhibit 1B and Exhibit 2 of this MOU, will be completed so as to set forth the Regional Bikeshare Services Annual Scope of Work and Regional Bikeshare Cost-Sharing Methodology for the RFTA Regional Bikeshare Services for the upcoming year.

NOW, THEREFORE, for and in consideration of the mutual covenants contained herein, the Parties set forth the following as a Memorandum of Understanding:

1. **Incorporation of Recitals.** The foregoing Recitals are incorporated as if set forth in full.

2. **Purpose of this MOU.** The purpose of this MOU is to define the terms and conditions by which the Parties will collectively provide, administer and fund Bikeshare Services for calendar years 2023 - 2028.

3. **Term of MOU.** This MOU shall have an Effective Date of January 1, 2023, and remain in effect through December 31, 2028, subject to annual written renewal and appropriation by the Parties to this MOU.

4. **Bikeshare Services.** Each year that this MOU remains in effect, the Parties agree that they will cooperate together to provide the Bikeshare Services described in the Regional Bikeshare Services Annual Scope of Work found on Exhibit 1B. The Parties also agree to appropriate their shares of the cost of Bikeshare Services according to the Regional Bikeshare Cost-Sharing Methodology for years 2023 - 2028 that will be set forth each year on Exhibit 2, Pages 1 - 5. In addition, the Parties agree to assist WE-cycle in planning for the operation of Bikeshare Services and siting the locations of stations within their jurisdictions and in obtaining or providing any necessary permits for that purpose that are required in their communities. Additionally, the Parties will assume any costs for station site preparation. See Exhibit 3 for a list of **Recommended** Cooperative Responsibilities and Expectations of the Parties to this MOU.

5. **Definitions.**

- A. **Indirect Regional Operation Costs:** Prior to the beginning of Bikeshare Services in any year, WE-cycle will submit to RFTA a budget for total Indirect Regional Operation Costs. RFTA, WE-cycle Sponsorship Revenue, and EOTC revenue (if appropriated each year) will be used to defray 100% of Indirect Regional Operation Costs by allocating such revenue to each of the participating communities based on the percentage that each participating community's bikeshare stations¹ represent of total regional bikeshare stations (see Exhibit 2, Pages 1 – 3, Charts 1 - 9). Each year this MOU is in effect (2023 - 2028), the total of annual Indirect Regional Operation Revenue for Bikeshare Services will be set forth on Exhibit 2, Page 5, Chart 15.
- B. **Direct Local Operation Costs:** Prior to the beginning of Bikeshare Services in any year, WE-cycle will submit budgets to RFTA and each of the participating Parties for Direct Local Operation Costs. Each year that this MOU is in effect, WE-cycle's estimated annual Direct Local Operation Cost for each of the jurisdictions that are Parties to this MOU will be found on Exhibit 2, Pages 1 - 3, Charts 3 – 9, Column G, Line a. The total local share of Direct Local Operation Costs for all jurisdictions that are Parties to this MOU is one hundred percent (100%), as reflected on Chart A, below.

¹ Unless otherwise agreed upon by the relevant parties, the stations attributed to each jurisdiction will be those that are located within either their city/town limits or their unincorporated county boundaries.

- C. **Planning Costs:** These are expenses incurred by WE-cycle for planning system startups and/or major modifications of existing systems. System Planning costs will be assigned to the jurisdictions that receive them, however, as reflected on [Chart A](#), below, RFTA's share of the Planning Costs is one hundred percent (100%).
- D. **Local Startup Operation Costs:** These are operational expenses that are required prior to the initiation of Bikeshare Services in communities that currently do not have them. The expenses are for items such as: rent, utilities, office equipment, marketing/outreach, materials and supplies, consultants, system storage/assembly etc. As reflected on [Chart A](#), below, RFTA's share of Local Startup Costs is one hundred percent (100%).
- E. **Core Bikeshare Equipment Costs:** These are expenditures for new Core Bikeshare Equipment, capital assets, defined as bikes (pedal bikes and e-bikes), stations, (plates, docks, kiosks, solar panels, map panels) that will be used in the jurisdictions of the Parties to this MOU. Each year that this MOU is in effect, the total local Core Bikeshare Equipment Cost for each of the jurisdictions that are Parties to this MOU can be found on [Exhibit 2](#), Pages 1 – 3, Charts 3 – 9, Column G, Line d. As reflected on [Chart A](#), below, Core Bikeshare Equipment Costs will be shared eighty percent (80%) by RFTA and twenty percent (20%) by the jurisdictional Parties for equipment purchased specifically for their jurisdictions.
- F. **Replacement and Maintenance Equipment Costs:** These are expenditures needed to replace Core Bikeshare Equipment used in the jurisdictions of the Parties once it has reached the end of its useful life and to maintain the Core Bikeshare Equipment on an ongoing basis. Each year that this MOU is in effect, the total Replacement and Maintenance Equipment Cost for each of the Bikeshare jurisdictions that are Parties to this MOU can be found on [Exhibit 2](#), Pages 1 – 3, Charts 3 – 9, Column G, Line f. As reflected on [Chart A](#), below, Replacement and Maintenance Equipment Costs will be shared eighty percent (80%) by RFTA and twenty percent (20%) by the jurisdictional Parties for replacement equipment and parts purchased specifically for their jurisdictions.
- G. **Bikeshare Support Equipment Costs:** These are expenditures for capital assets such as bike balancing vehicles, trailers, and other equipment required to operate and support new or expanded Bikeshare Services in specific communities. As reflected on [Chart A](#), below, RFTA's share of System Startup Costs is one hundred percent (100%).

Chart A

Total Bikeshare Services Funding Commitments Requested

Item	RFTA	Local
Operation Costs		
Regional Indirect Operation Costs Funded by RFTA, WE-cycle, and EOTC *	100%	0%
Local Direct Operation Costs Funded By Jurisdictions	0%	100%
Local Startup Operation Costs	100%	0%
System Planning	100%	0%
Capital		
Core Bikeshare Equipment	80%	20%
Bikeshare Replacement & Maintenance Equipment	80%	20%
Bikeshare Support Equipment	100%	0%

* The combination of RFTA, WE-cycle, and EOTC funding will be distributed to each participating jurisdiction based on the percentage of stations that each community's stations represent of total regional stations.

6. **RFTA First/Last Mile Mobility Reserve Supplemental Funding.** In the event that any of the Parties is unable to commit its share of the funding for Bikeshare Services, such party can apply for supplemental funding from the RFTA First/Last Mile Mobility Reserve, which requires a fifty percent (50%) local match. RFTA, however, reserves the right to approve, deny, or modify such supplemental funding requests on a case-by-case basis, depending on the circumstances.

7. **Consolidated and Summary Bikeshare Operations and Capital Financing Plans.** Each year this MOU is in effect, the Consolidated and Summary Bikeshare Operations and Capital Financing Plans, which establish RFTA, WE-cycle, EOTC, and Local Sources of Revenue, will be set forth on [Exhibit 2](#), Pages 4 - 5, Charts 10 – 16.

8. **Bikeshare Services Funding Commitments.** Each year that this MOU is in effect, the Parties agree to commit their respective funding shares as summarized on [Exhibit 2](#), Page 5, Chart 16, which will be updated on an annual basis per the established budgeting process set forth on the list of [Recommended](#) Cooperative Responsibilities and Expectations of the Parties to this MOU (Exhibit 3, Pages 1 - 2), and remit such funding to RFTA subject to the terms and conditions established in this MOU.

9. **Billing.** RFTA will invoice the Parties for their Direct Local Operation Costs commitments by January 31 of each year. The Parties will pay RFTA directly for their respective Direct Local Operation Costs funding commitments set forth on [Exhibit 2](#), Pages 1 – 3, Charts 3 - 9, either in full by February 28 or in semi-annual installments by February 28 and August 31 of each year. Budgets for Core Bikeshare Equipment Costs and Replacement and Maintenance Equipment Costs are estimates and such costs will be billed to each of the Parties when the actual

costs from equipment suppliers are known and the equipment has been delivered to WE-cycle and WE-cycle has invoiced RFTA and RFTA has paid WE-cycle in full for such equipment.

10. **Annual Reconciliation and True-up.** No later than April 15 following each year this MOU is in effect, RFTA will provide the Parties with a reconciliation statement. WE-cycle's actual total year-end Direct Local Operation Costs for the previous year will be compared with the budgeted costs. Any surplus revenue resulting from this comparison will be remitted by RFTA to the Parties by April 30 following each year this MOU is in effect.
11. **Payments to WE-cycle.** Pursuant to a separate SOA, each year this MOU is in effect, RFTA will pay WE-cycle the amounts set forth on [Exhibit 2](#), as also reflected in, and subject to, the terms of the SOA.
12. **Annual Appropriation.** This MOU is expressly contingent upon the Parties budgeting and appropriating the costs required herein. If, in any year of this MOU, any Party fails to appropriate or have available sufficient funds to pay for the costs of its financial commitments, set forth on [Exhibit 2](#), Pages 1 – 3, Charts 3 – 9 of this MOU, Bikeshare Services planned for any non-appropriating Party shall not be provided. All other provisions of this MOU, however, for the appropriating Parties, shall remain in effect.
13. **Ownership of Capital Assets.** RFTA will grant a license to WE-cycle per the SOA, for use of all equipment purchased pursuant to this MOU. RFTA will retain ownership and WE-cycle will maintain the fixed asset schedule of all Core Bikeshare Equipment and Bikeshare Support Equipment items and an inventory schedule for replacement and maintenance parts purchased pursuant to this MOU. Core Bikeshare Equipment is defined as bikes (pedal bikes and e-bikes), and stations, (plates, docks, kiosks, solar panels, map panels) and Bikeshare Support Equipment is defined as balancing vehicles and trailers, and supporting equipment. If, when this MOU terminates, or at any time during the 2023 - 2028 term of this MOU, any of the Parties elects not to participate in this MOU for the subsequent year, and at any time in the future, RFTA will reimburse such Party for the depreciated value of the capital assets acquired for their jurisdiction, using the double declining balance method of depreciation, based on the accepted useful life of individual assets. RFTA will multiply the depreciated value of individual assets by the 20% local share of such Party to determine the amount of reimbursement that will be made. At RFTA's discretion, such equipment can be used in other parts of the regional bikeshare system, sold, or otherwise disposed of.
14. **Monthly Reports.** On or before the 15th day of the month following the month in which Bikeshare Services are operated, WE-cycle will issue monthly reports to the Parties which include operating data and performance measures specific to their jurisdictions. The [monthly](#) reports will be submitted substantially in the form found on Exhibit 4.

15. **Insurance Requirements and Hold Harmless:**

- A. The Parties shall be named as an additional insured on WE-cycle's general liability and comprehensive automobile liability policies of insurance for the term of this MOU. By January 15 of each year this MOU is in effect, WE-cycle shall furnish the Parties with a certificate of insurance for such coverages, to which they shall be endorsed as an additional insured. Such certificate(s) of insurance shall provide that in the event such insurance coverages are cancelled, terminated, revoked and/or not renewed, that the Parties will be provided with at least ten (10) days prior written notice of such action.
- B. To the extent allowed by law, the Parties agree to hold each other harmless from any and all third-party claims arising from their own tortious, negligent or unintentional acts or omissions as committed pursuant to their performance of this MOU. The Parties similarly agree to jointly investigate and defend against a third-party claim as asserted against the, or any of them, arising from the implementation of this MOU and the operation of the Bikeshare Services as described herein.
- C. The Parties understand and agree that each relies on and does not waive or intend to waive by any provision of this MOU the monetary limitation or any other rights, immunities, and protection provided by the Colorado Governmental Immunity Act § 24-10-101, *et seq.*, C.R.S., as from time to time amended, or otherwise available to RFTA and its respective officers, agents, or employees.
- D. WE-cycle will provide insurance coverage for Core Bikeshare Equipment and Bikeshare Support Equipment acquired pursuant to this MOU and will also provide such coverage for equipment owned by WE-cycle.

16. **Miscellaneous Provisions.**

- A. **Amendment.** This MOU may only be amended by a written agreement duly signed by the Parties hereto, with notice to WE-cycle. Amendments to the Regional Bikeshare Services Annual Scope of Work or budget of any individual Party will not require the assent of the other participating Parties, however.
- B. **Successors.** This MOU shall be binding upon and shall inure to the benefit of any successors to or assigns of the Parties.
- C. **Severability.** Should any part, term, portion or provision of this MOU be finally decided to be in conflict with any law of the United States or of the State of Colorado, or otherwise be unenforceable or ineffectual, the validity of the remaining parts, terms, portions, or provisions shall be deemed severable and shall not be affected thereby, provided such remaining portions or provisions

can be construed in substance to constitute the MOU that the Parties intended to enter into in the first instance.

- D. **Adoption.** This MOU shall be effective with regard to each participating Party on January 1 of each year (2023 - 2028), regardless of when such Party executes the MOU or its annual renewals, so long as such Party appropriates funds for the services set forth on the Regional Bikeshare Services Annual Scope of Work (Exhibit 1B) in the amounts set forth on [Exhibit 2](#), Pages 1 – 3, Charts 3 – 9. The failure of one or more of the Parties to execute the MOU or subsequent renewals, or appropriate their requisite funding shares in any year that this MOU is in effect will not prevent the MOU and subsequent renewals from taking effect for the other participating Parties.
- E. **Notices.** All notices, demands, statements, and requests required or permitted to be given under this MOU shall be served in writing and shall be deemed to have been properly given or served in any event upon actual receipt, three (3) working days following the depositing of the same in the United States mail, addressed to a Party, first class, postage prepaid, by registered or certified mail, return receipt requested, at the address set forth below or at such other address as may be designated in accordance herewith:

ASPEN:	City of Aspen c/o City of Aspen Manager 427 Rio Grande Place Aspen, CO 81611
BASALT:	Town of Basalt c/o Town of Basalt Manager 101 Midland Avenue Basalt, CO 81621
CARBONDALE:	Town of Carbondale c/o Town of Carbondale Manager 511 Colorado Avenue Carbondale, CO 81623
EAGLE COUNTY:	County of Eagle c/o Eagle County Manager P.O Box 850 Eagle, CO 81631
GLENWOOD SPRINGS:	City of Glenwood Springs c/o City of Glenwood Springs Manager 101 W 8 th St. Glenwood Springs, CO 81601

PITKIN COUNTY:	County of Pitkin c/o Pitkin County Manager 530 East Main St. Aspen, CO 81611
RFTA:	The Roaring Fork Transportation Authority c/o Chief Executive Officer 2307 Wulfsohn Road Glenwood Springs, CO 81601
SNOWMASS VILLAGE:	Town of Snowmass Village c/o Town of Snowmass Village Manager P.O. Box 5010 Snowmass Village, CO 81615
WE-cycle	WE-cycle c/o Executive Director 129 Emma Road, Unit A1 Basalt, CO 81621

- F. **Conformance with Laws**. Each party hereto agrees to abide by and to conform to all applicable laws of the federal government, the state, and anybody corporate and politic having any jurisdiction over the subject matter of this MOU. Nothing in this section contained, however, shall require any Party hereto to comply with any law, the validity or applicability of which shall be contested in good faith and by appropriate legal proceedings.

- G. **Execution of Documents; Counterparts**. This MOU may be executed in counterparts, which shall be regarded for all purposes as one original. Each party agrees that it will execute any and all deeds, instruments, documents, and resolutions or ordinances necessary to give effect to the terms of this MOU.

- H. **Waiver**. No waiver by either Party of any term or condition of this MOU shall be deemed or construed as any waiver of any other term or condition, nor shall a waiver of any breach be deemed to constitute a waiver of any subsequent breach, whether the same or of a different provision of this MOU. Nothing in this MOU shall be construed as a waiver of any defense or limitation available to either party through the Colorado Governmental Immunity Act (Colorado Revised Statutes § 24-10-101, *et.seq.*, as amended).

- I. **Enforcement**. Every obligation assumed by, or imposed upon, a Party by this MOU shall be enforceable by the other Parties by appropriate action, suit, or proceeding at law or equity.

- J. **Captions.** The captions of the paragraphs of this MOU are for convenience only and shall not be deemed to be relevant in resolving any question or interpretation or construction of any section of this MOU.
- K. **TABOR Compliance.** Notwithstanding anything to the contrary contained in this MOU, none of the Parties, nor RFTA shall have any obligations under this MOU, nor shall any payments be made in respect of any period after any December 31 of each calendar year during the term of this MOU, without an appropriation therefore by the Parties that is a public entity and governed by and, in compliance with the provisions of the Local Government Budget law (C.R.S. §29-1-101 *et seq.*), and the TABOR Amendment (Colorado Constitution, Article X, Sec. 20).
- L. **Execution.** This MOU, including all Exhibits, constitutes the entire integrated and merged MOU among the Parties and incorporates all prior written or oral understandings and may be amended, supplemented or modified only by a written instrument duly executed by the Parties.
- M. **Authorization.** Each Party hereto warrants that the execution and performance of this MOU has been duly authorized by members of each entity's governing body at a duly constituted meeting.
- N. **Non-Waiver.** One or more waivers by any Party of any provision, term, condition or covenant herein shall not be construed by any other Party as a waiver of any subsequent breach by any other Party.
- O. **Conflict Resolution.** In the event of a conflict between the Parties arising from the implementation or interpretation of this MOU, it is agreed that any Party herein may call a formal meeting of the Parties to attempt to resolve said conflict. Said meeting shall be called by providing ten (10) days written notice calling for enforcement of this paragraph.
- P. **Termination.** During the term of this MOU any of the participating Parties may cease to participate by not annually renewing the MOU or annually appropriating funds for the subsequent year. Withdrawal from the MOU during a year it is in effect with regard to a participating Party who seeks to withdraw prior to the end of a year (2023 - 2028) can only occur for breach of contract, and only after first participating in the Conflict Resolution process set forth in paragraph "O," above.

IN WITNESS WHEREOF the Parties have caused this Memorandum of Understanding to be executed effective as of the January 1, 2023.

City of Aspen:

BY: _____

Torre, Mayor

ATTEST:

Town of Basalt:

BY: _____

Bill Kane, Mayor

ATTEST:

Town of Carbondale:

BY: _____

Ben Bohmfalk, Mayor

ATTEST:

County of Eagle:

BY: _____

Jeanne McQueeney, Chair, Board of County Commissioners

ATTEST:

City of Glenwood Springs:

BY: _____

Jonathan Godes, Mayor

ATTEST:

County of Pitkin:

BY: _____

Patti Clapper, Chair, Board of County Commissioners

ATTEST:

Roaring Fork Transportation Authority:

BY: _____

Dan Blankenship, Chief Executive Officer

ATTEST:

Town of Snowmass Village:

BY: _____

Bill Madsen, Mayor

ATTEST:

EXHIBIT 1A, Page 1

2023-2028 REGIONAL BIKESHARE PLANNED SCOPE OF WORK (As Reflected in the Adopted Roaring Fork Valley Regional Bikesare Plan)

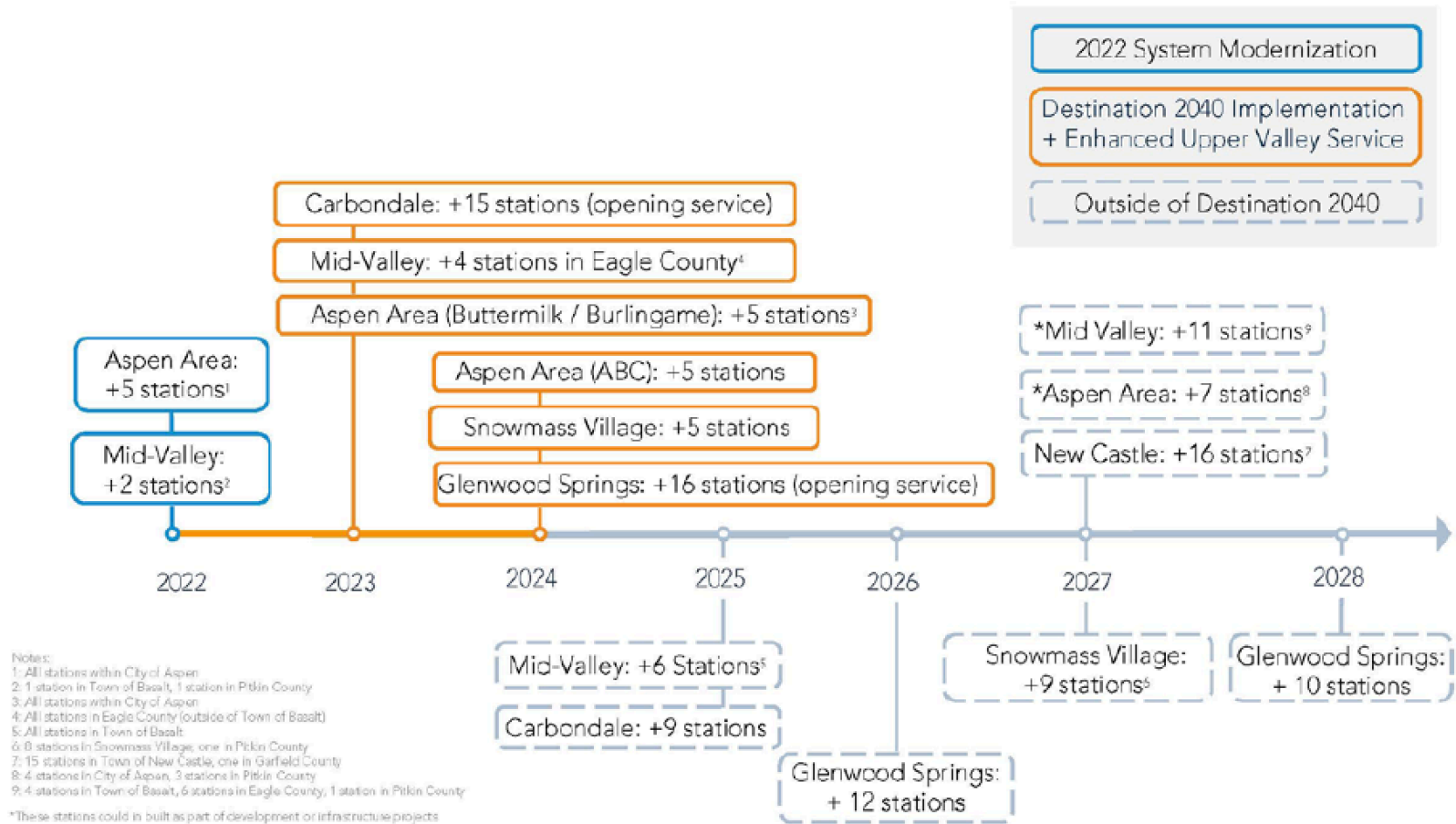


Figure 27. Schedule for potential regional bikesare expansion.

EXHIBIT 1A, Page 2

REGIONAL BIKESHARE PLAN

Table B1. Potential Phasing Schedule for System Expansion

Phase	System	Community	Year	Phase	Regular Kiosks	E-Charging Kiosks	Stations	New Map Panels	Replacement Map Panels	Regular Docks	E-Charging Docks	Docks	Station Plates	Regular Bikes	E-Bikes	Bikes	Dock-to-Bike Ratio
Existing System and Modernization	Aspen Area	Aspen	2021	Existing	21	1	22	0	0	244	11	255	70	119	13	132	1.9
	Aspen Area	Aspen	2022	Phase 2	0	5	5	0	6	0	71	71	19	0	13	13	5.5
	Snowmass	Snowmass	2021	Existing	2	0	2	0	0	30	0	30	8	15	0	15	2.0
	Mid-Valley	Basalt	2021	Existing	14	1	15	0	0	121	11	132	37	49	13	62	2.1
	Mid-Valley	Eagle Co. (Mid-Valley)	2021	Existing	8	0	8	0	0	70	0	70	20	28	0	28	2.5
	Mid-Valley	Pitkin Co. (Mid-Valley)	2021	Existing	2	0	2	0	0	17	0	17	5	7	0	7	2.4
	Mid-Valley	Basalt	2022	Phase 2	0	1	1	0	14	0	26	26	7	0	13	13	2.0
D2040 Implementation + Enhanced Upper Valley Service	Mid-Valley	Pitkin Co. (Mid-Valley)	2022	Phase 2	0	1	1	0	2	0	0	0	1	0	0	0	N/A
	Aspen Area	Aspen	2023	Phase 3	4	1	5	4	0	46	15	61	17	5	20	25	2.4
	Aspen Area	Pitkin Co. (Aspen)	2024	Phase 4	4	1	5	4	0	44	27	71	19	5	20	25	2.8
	Snowmass	Snowmass	2024	Phase 2	3	2	5	3	2	41	30	71	19	10	15	25	2.8
	Mid-Valley	Eagle Co. (Mid-Valley)	2023	Phase 3	4	0	4	4	8	42	0	42	12	15	17	32	1.3
	Carbondale	Carbondale	2023	Opening	12	3	15	12	0	112	55	167	46	50	25	75	2.2
	Glenwood Springs	Glenwood Springs	2024	Opening	14	2	16	14	0	190	46	236	63	50	30	80	3.0
Outside D2040	Aspen Area	Aspen	2027	D&I	4	0	4	4	0	36	0	36	10	10	5	15	2.4
	Aspen Area	Pitkin Co. (Aspen)	2027	D&I	3	0	3	3	0	29	0	29	8	10	5	15	1.9
	Mid-Valley	Basalt	2025	Phase 4	4	2	6	4	0	66	22	88	24	15	18	33	2.7
	Mid-Valley	Basalt	2027	D&I	4	0	4	4	0	44	0	44	12	20	0	20	2.2
	Mid-Valley	Eagle Co. (Mid-Valley)	2027	D&I	5	1	6	5	0	55	31	86	23	25	15	40	2.2
	Mid-Valley	Pitkin Co. (Mid-Valley)	2027	D&I	0	1	1	0	0	0	11	11	3	0	10	10	1.1
	Carbondale	Carbondale	2025	Phase 2	8	1	9	8	0	72	15	87	24	30	15	45	1.9
	Glenwood Springs	Glenwood Springs	2026	Phase 2	10	2	12	10	0	126	24	150	41	40	20	60	2.5
	Glenwood Springs	Glenwood Springs	2028	Phase 3	8	2	10	8	0	60	26	86	24	33	17	50	1.7
	New Castle	New Castle	2027	Opening	14	2	16	14	0	134	26	160	44	53	27	80	2.0
	Snowmass	Snowmass	2027	Phase 3	7	1	8	7	0	63	19	82	23	15	15	30	2.7
	Snowmass	Pitkin Co. (Snowmass)	2027	Phase 3	0	1	1	0	0	0	27	27	7	10	5	15	1.8
TOTAL					155	31	186	108	32	1642	493	2135	586	614	331	945	2.3
					83%	17%				77%	23%			65%	35%		

EXHIBIT 1A, Page 3

Destination 2040 Implementation

Bikeshare expansion plans were developed with the input of local jurisdictions and were used to identify what expansion could be included in the D2040 implementation and what expansion could be implemented outside of D2040. The following expansion scenario includes a phasing plan that fits the objectives of the D2040 project description and provides some service expansion in the Town of Snowmass Village that will be funded outside of D2040. The “Destination 2040 Implementation + Enhanced Upper Valley Service” plan includes the following expansion:

- Aspen Area:
 - » City of Aspen: Phase 3 (projected for 2023) that could include 5 stations and be coordinated with Pitkin County to expand the existing service area to the Buttermilk, Burlingame, and ABC areas.
 - » Pitkin County: Phase 4 (projected for 2024) that could include 5 stations and be coordinated with the City of Aspen to expand the existing service area to the Buttermilk, Burlingame, and ABC areas.
- Snowmass Village:
 - » Phase 2 (projected for 2024) that could include a 5-station pilot in Downtown Snowmass Village and require the creation of a local operations center in the Town of Snowmass Village.
- Mid-Valley:
 - » Eagle County: Phase 3 (projected for 2023) that could include an additional 4 stations. This phase does not include any additional stations in the Town of Basalt or Pitkin County.
- Town of Carbondale:
 - » Opening Service (projected for 2023) that could include 15 stations. With the support of RFTA and the Town of Carbondale, WE-cycle will start planning for this system in 2022 with funding approved as part of the Interim Agreement and continue in early 2023 in anticipation of opening in the spring of 2023. WE-cycle may work with a to-be-formed Carbondale Bikeshare Working Group consisting of an elected official, a jurisdiction staff member, a RFTA staff member, a member of the Bike-Pedestrian Committee, and community members at-large including at least one Spanish-Speaker.
- City of Glenwood Springs:
 - » Opening Service (projected for 2024) that could include 16 stations. With the support of RFTA and the Town of Carbondale, WE-cycle will start planning for this system in late 2022 with funding approved as part of the interim agreement and will continue in 2023 in anticipation of opening in the spring of 2024. WE-cycle may work with a to-be-formed Glenwood Springs Bikeshare Working Group consisting of an elected official, a jurisdiction staff member, a RFTA staff member, a member of the Bike-Pedestrian or Transportation Committee, and community members at-large including at least one Spanish-Speaker.

Outside of Destination 2040

A regional system would bring first- and last-mile mobility and local circulation benefits to new communities and would enhance utility and ridership of the system in existing communities as users will be able to use bikeshare at either end of their trip. Destination 2040 will expand bikeshare service into the Lower Valley and there is room for service expansion in all communities outside of Destination 2040.

EXHIBIT 1A, Page 4

Future service could also be considered in the Town of New Castle, but other first- and last-mile options may be more suitable given the densities, urban form, and availability of resources.

A reasonable level of future expansion was identified from the local jurisdiction bikeshare expansion plans to forecast expected system costs. This will need to be funded outside of D2040 and the “Outside of Destination 2040” plan includes the following potential expansion:

- Aspen Area:
 - » Additional stations in the City of Aspen or Pitkin County as part of development or inclusion in infrastructure projects. Seven (7) additional stations were included to represent this potential expansion.
- Snowmass Village:
 - » Town of Snowmass Village and Pitkin County: Phase 3 (scheduled for 2027) that could include an additional 9 stations including 8 stations in the Town of Snowmass Village and 1 station at the Brush Creek Intercept Lot in Pitkin County.
- Mid-Valley:
 - » Town of Basalt: Phase 3 (projected for 2025) that could include an additional 6 stations.
 - » Additional stations in the Town of Basalt, Eagle County, and/or Pitkin County as part of development or inclusion in infrastructure projects. Eleven additional stations were included to represent this potential expansion.
- Carbondale:
 - » Phase 2 (projected for 2025) that could include an additional 9 stations.
- Glenwood Springs:
 - » Phase 2 (projected for 2026) that could include an additional 12 stations and expand into new service areas on the north and west sides of the Colorado and Roaring Fork Rivers.
 - » Phase 3 (projected for 2028) that could include an additional 10 stations and expand the service area into West Glenwood Springs.
- New Castle:
 - » Opening Service (projected for 2027) that could include 16 stations including 15 stations in the Town of New Castle and 1 station in Garfield County.

2023 REGIONAL BIKESHARE SERVICES ANNUAL SCOPE OF WORK

In 2023, WE-cycle will operate Bikeshare Services in Existing WE-cycle Bikeshare Communities, with the enhancements as described below, and offer expanded regional Bikeshare Services in Carbondale.

In addition to providing safe, reliable, and healthy bike transportation as a first- and last-mile connection to RFTA bus stops and as a car-independent mode for in- and around-town travel, WE-cycle will deliver each jurisdiction the following regional Bikeshare Services in 2023:

Aspen System

City of Aspen

- Continue operations of existing services per agreed-upon levels of service inclusive of 27 stations, 326 docking points, 119 pedal bikes, and 26 e-bikes.
- Plan, install, and operate 5 new stations, 76 new docking points, and 25 new e-bikes, intended to expand bikeshare service to the western portions of the City of Aspen inclusive of the down valley side of the Buttermilk BRT and Burlingame.

Pitkin County

- No existing service in the Aspen System.
- Plan for 2024 bikeshare service expansion to the Aspen Airport Business Center area.

Mid-Valley System

Town of Basalt

- Extend service to 9 months.
- Continue operations of existing services per agreed-upon levels of service inclusive of 16 stations, 158 docking points, 49 pedal bikes, and 20 e-bikes.

Eagle County

- Extend service to 9 months.
- Continue operations of existing services per agreed-upon levels of service inclusive of 8 stations, 70 docking points, and 28 pedal bikes.
- Plan, install, and operate 4 new stations, 56 new docking points, and 32 new e-bikes.

Pitkin County

- Extend service to 9 months.
- Continue operations of existing services per agreed-upon levels of service inclusive of 2 stations, 17 docking points, 7 pedal bikes, and 6 e-bikes.

EXHIBIT 1B, Page 2

Town of Snowmass Village

- Continue operations of existing services per agreed-upon levels of service inclusive of 2 stations, 30 docking points, and 15 pedal bikes.
- Plan for 2024 bikeshare service expansion.

Town of Carbondale

- Plan, install, and operate 17 stations, 227 docking points, 40 pedal bikes, and 40 e-bikes with the goal of providing the Town of Carbondale with an additional mode of first- and last-mile mobility to enhance the community's circulation and transportation offerings.

City of Glenwood Springs

- Collaborate with the City of Glenwood Springs in planning a bikeshare system intended to enhance the community's first- and-last mile mobility offerings. Launch will follow the completion of essential bike-pedestrian safety infrastructure and is not anticipated until 2025, at the earliest, and will be assessed on an ongoing basis.

EXHIBIT 2, Page 1
2023 Regional Bikeshare Cost-Sharing Methodology

	A	B	C	D	E	F	G	H	I	J
1	Stations	Aspen	Pitkin	Basalt	Eagle	Carbondale	Glenwood	Snowmass	Total	RFTA D2040 Indirect Operation Cost Contribution
a	Number	32	2	17	12	17	0	2	82	N/A
b	Percent of Total (Used to Allocate RFTA, WE-cycle, EOTC Indirect Operation Costs to Local Jurisdictions)	39%	2%	21%	15%	21%	0%	2%	100%	\$ 561,059

2	Chart of Available RFTA/WE-cycle/EOTC Regional Revenue Sources	2023
a	WE-cycle Sponsorship Revenue	\$ 191,580
b	Elected Officials Transportation Committee (EOTC)	\$ 103,000
c	Existing RFTA WE-cycle Funding Commitment	\$ 195,700
d	FY 2023 Destination 2040 Operations	\$ 637,601
e	Accumulated 2020/2021/2022 Destination 2040 Funding Designated for Operations	\$ 1,265,495
f	RFTA FLMM Reserve Funding	\$ -
g	Other	\$ -
h	Subtotal of Available RFTA, WE-cycle, and EOTC Regional Indirect Operating Revenue Sources	\$ 2,393,376
i	Destination 2040 Capital (Less 2021/2022 Expenditures)	\$ 1,174,698
j	Total Available 2023 RFTA/WE-cycle/EOTC Regional Funding Sources	\$ 3,568,074

2023 Local Jurisdiction Bikeshare Budgets

	A	B	C	D	E	F	G Local Ops/Total 30%	H	I	J
3	Aspen Bikeshare System	RFTA Indirect Operation Share	RFTA Existing WE-cycle Funding Commitment	Net RFTA Share	Net WE-cycle Indirect Operation Share	Net EOTC Indirect Operation Share	Direct Local Operation / CBE / R&ME	Total	Percent of Total Regional Operations Costs	Variance to Station %
a	Operations	\$ 218,950	\$ 76,371	\$ 295,321	\$ 74,763	\$ 40,195	\$ 175,621	\$ 585,900	40%	1%
b	Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
d	Startup Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
c	Core Bikeshare Equipment (CBE)	\$ -	\$ -	\$ 181,888	\$ -	\$ -	\$ 45,472	\$ 227,360		
e	Bikeshare Support Equipment (BSE)	\$ -	\$ -	\$ 117,000	\$ -	\$ -	\$ -	\$ 117,000		
f	Replacement and Maintenance Equipment (R&ME)	\$ -	\$ -	\$ 35,822	\$ -	\$ -	\$ 8,955	\$ 44,777		
g	Total Aspen	\$ 218,950	\$ 76,371	\$ 630,030	\$ 74,763	\$ 40,195	\$ 230,048	\$ 975,037		

Exhibit 2, Page 2

							G			
A		B	C	D	E	F	Local Ops/Total 32%	H	I	J
			RFTA Existing WE-cycle Funding Commitment		Net WE-cycle Indirect Operation Share	Net EOTC Indirect Operation Share	Direct Local Operation / CBE / R&ME		Percent of Total Regional Operations Costs	Variance to Station %
4	Pitkin County Bikeshare System	RFTA Indirect Operation Share		Net RFTA Share				Total		
a	Operations	\$ 13,684	\$ 4,773	\$ 18,458	\$ 4,673	\$ 2,512	\$ 12,028	\$ 37,670	3%	0%
b	Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
c	Startup Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
d	Core Bikeshare Equipment (CBE)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
e	Bikeshare Support Equipment (BSE)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
f	Replacement and Maintenance Equipment (R&ME)	\$ -	\$ -	\$ 2,436	\$ -	\$ -	\$ 609	\$ 3,045		
g	Total Pitkin County	\$ 13,684	\$ 4,773	\$ 20,894	\$ 4,673	\$ 2,512	\$ 12,637	\$ 40,715		

							G			
A		B	C	D	E	F	Local Ops/Total 26%	H	I	J
5	Basalt Bikeshare System	RFTA Indirect Operation Share	RFTA Existing WE-cycle Funding Commitment	Net RFTA Share	Net WE-cycle Indirect Operation Share	Net EOTC Indirect Operation Share	Direct Local Operation / CBE / R&ME	Total	Percent of Total Regional Operations Costs	Variance to Station %
	a Operations	\$ 116,317	\$ 40,572	\$ 156,889	\$ 39,718	\$ 21,354	\$ 76,584	\$ 294,545	20%	0%
	b Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	c Startup Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	d Core Bikeshare Equipment (CBE)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	e Bikeshare Support Equipment (BSE)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	f Replacement and Maintenance Equipment (R&ME)	\$ -	\$ -	\$ 20,904	\$ -	\$ -	\$ 5,226	\$ 26,130		
	g Total Basalt	\$ 116,317	\$ 40,572	\$ 177,793	\$ 39,718	\$ 21,354	\$ 81,810	\$ 320,675		

							G			
A		B	C	D	E	F	Local Ops/Total 22%	H	I	J
6	Eagle County Bikeshare System	RFTA Indirect Operation Share	RFTA Existing WE-cycle Funding Commitment	Net RFTA Share	Net WE-cycle Indirect Operation Share	Net EOTC Indirect Operation Share	Direct Local Operation / CBE / R&ME	Total	Total Regional Operations Costs	Variance to Station %
a	Operations	\$ 82,106	\$ 28,639	\$ 110,745	\$ 28,036	\$ 15,073	\$ 43,080	\$ 196,934	14%	-1%
b	Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
c	Startup Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
d	Core Bikeshare Equipment (CBE)	\$ -	\$ -	\$ 143,931	\$ -	\$ -	\$ 35,983	\$ 179,914		
e	Bikeshare Support Equipment (BSE)	\$ -	\$ -	\$ 7,000	\$ -	\$ -	\$ -	\$ 7,000		
f	Replacement and Maintenance Equipment (R&ME)	\$ -	\$ -	\$ 18,212	\$ -	\$ -	\$ 4,553	\$ 22,765		
g	Total Eagle County	\$ 82,106	\$ 28,639	\$ 279,888	\$ 28,036	\$ 15,073	\$ 83,616	\$ 406,613		

Exhibit 2, Page 3

							G				
A		B	C	D	E	F	Local Ops/Total 28%	H	I	J	
7	Carbondale Bikeshare System	RFTA Indirect Operation Share	RFTA Existing WE-cycle Funding Commitment	Net RFTA Share	Net WE-cycle Indirect Operation Share	Net EOTC Indirect Operation Share	Direct Local Operation / CBE / R&ME	Total	Percent of Total Regional Operations Costs	Variance to Station %	
	a	Operations	\$ 116,317	\$ 40,572	\$ 156,889	\$ 39,718	\$ 21,354	\$ 83,120	\$ 301,081	21%	0%
	b	Planning	\$ -	\$ -	\$ 11,000	\$ -	\$ -	\$ -	\$ 11,000		
	c	Startup Operations	\$ -	\$ -	\$ 91,000	\$ -	\$ -	\$ -	\$ 91,000		
	d	Core Bikeshare Equipment (CBE)	\$ -	\$ -	\$ 492,294	\$ -	\$ -	\$ 123,074	\$ 615,368		
	e	Bikeshare Support Equipment (BSE)	\$ -	\$ -	\$ 75,764	\$ -	\$ -	\$ -	\$ 75,764		
	f	Replacement and Maintenance Equipment (R&ME)	\$ -	\$ -	\$ 17,977	\$ -	\$ -	\$ 4,494	\$ 22,471		
	g	Total Carbondale	\$ 116,317	\$ 40,572	\$ 844,924	\$ 39,718	\$ 21,354	\$ 210,688	\$ 1,116,684		

							G			
A		B	C	D	E	F	Local Ops/Total 0%	H	I	J
8	Glenwood Springs Bikeshare System	RFTA Indirect Operation Share	RFTA Existing WE-cycle Funding Commitment	Net RFTA Share	Net WE-cycle Indirect Operation Share	Net EOTC Indirect Operation Share	Direct Local Operation / CBE / R&ME	Total	Percent of Total Regional Operations Costs	Variance to Station %
	a Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	0%
	b Planning	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000		
	c Startup Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	d Core Bikeshare Equipment (CBE)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
	e Bikeshare Support Equipment (BSE)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
	f Replacement and Maintenance Equipment (R&ME)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
	g Total Glenwood Springs	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000		

							G			
A		B	C	D	E	F	Local Ops/Total 35%	H	I	J
9	Snowmass Village Bikeshare System	RFTA Indirect Operation Share	RFTA Existing WE-cycle Funding Commitment	Net RFTA Share	Net WE-cycle Indirect Operation Share	Net EOTC Indirect Operation Share	Direct Local Operation / CBE / R&ME	Total	Percent of Total Regional Operations Costs	Variance to Station %
	a Operations	\$ 13,684	\$ 4,773	\$ 18,458	\$ 4,673	\$ 2,512	\$ 13,626	\$ 39,268	3%	0%
	b Planning	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000		
	c Startup Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	d Core Bikeshare Equipment (CBE)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	e Bikeshare Support Equipment (BSE)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	f Replacement and Maintenance Equipment (R&ME)	\$ -	\$ -	\$ 2,870	\$ -	\$ -	\$ 717	\$ 3,587		
	g Total Snowmass Village	\$ 13,684	\$ 4,773	\$ 51,327	\$ 4,673	\$ 2,512	\$ 14,343	\$ 72,855		

Exhibit 2, Page 4

2023 Consolidated Bikeshare Operations and Capital Financing Plan with RFTA, WE-cycle, EOTC, and Local Sources of Revenue

		A	B	C	D	E	F	G Local Ops/Total 28%	H	I	J
			RFTA Indirect Operation Share	RFTA Existing WE-cycle Funding Commitment	Net RFTA Share	Net WE-cycle Indirect Operation Share	Net EOTC Indirect Operation Share	Direct Local Operation	Total	Percent of Total Regional Operations Costs	Variance to Station %
10		2023 Total Bikeshare Operations Funding - All Sources									
a	Total 2023 Bikeshare Operations Funding		\$ 561,059	\$ 195,700	\$ 756,759	\$ 191,580	\$ 103,000	\$ 404,059	\$ 1,455,398	100%	0%
b	Total 2023 Bikeshare Planning Funding				\$ 101,000	\$ -	\$ -	\$ -	\$ 101,000		
c	Total 2023 Bikeshare Startup Operations		\$ -		\$ 91,000				\$ 91,000		
d	Total Bikeshare Operating Funding - All Sources		\$ 561,059	\$ 195,700	\$ 948,759	\$ 191,580	\$ 103,000	\$ 404,059	\$ 1,647,398		

		A	B	C	D	E
			RFTA	Beginning 2023	Expended 2023	Remainder
11		2023 RFTA Destination 2040 Sources of Operating Revenue				
a	2023 Destination 2040 Operations Funding		N/A	\$ 637,601	\$ (637,601)	\$ -
b	RFTA Existing WE-cycle Funding Commitment		N/A	\$ 195,700	\$ (195,700)	\$ -
c	2020/2021 Destination 2040 Unspent Operations Funding		N/A	\$ 1,265,495	\$ (115,458)	\$ 1,150,037
d	Total Destination 2040 Operating Funding		N/A	\$ 2,098,796	\$ (948,759)	\$ 1,150,037

		A	B	C	D	E	F	G Local Cap/Total 17%	H
			RFTA Capital	RFTA Incr/Decr	Net RFTA Share	WE-cycle	EOTC	Local Capital	Total
12		2023 Bikeshare Capital Funding - All Sources							
a	Total 2023 Core Bikeshare Equipment Funding		\$ 818,114	\$ -	\$ 818,114	\$ -	\$ -	\$ 204,528	\$ 1,022,642
b	Total 2023 Bikeshare Support Equipment Funding		\$ 199,764	\$ -	\$ 199,764	\$ -	\$ -	\$ -	\$ 199,764
c	Total 2023 Bikeshare Replacement and Maintenance Equipment Funding - All Sources		\$ 98,220	\$ -	\$ 98,220	\$ -	\$ -	\$ 24,555	\$ 122,775
d	Total 2023 Bikeshare Capital Funding		\$ 1,116,098	\$ -	\$ 1,116,098	\$ -	\$ -	\$ 229,083	\$ 1,345,181

		A	B	C	D	E
				Beginning 2023	Expended 2023	Remainder
13		2023 RFTA Destination 2040 Sources of Capital Revenue				
a	2023 Destination 2040 Capital Funding		N/A	\$ 1,174,698	\$ (1,116,098)	\$ 58,600

Exhibit 2, Page 5

2023 Summary Bikeshare Operations and Capital Financing Plan

	A	B	C	D	E	F	G	H
14	Total 2023 Bikeshare Operations and Capital Funding	RFTA	RFTA Existing WE-cycle Funding Commitment	Net RFTA Share	WE-cycle	EOTC	Local	Total
a	Total 2023 Bikeshare Indirect and Direct Operations Funding	\$ 561,059	\$ 195,700	\$ 756,759	\$ 191,580	\$ 103,000	\$ 404,059	\$ 1,455,398
b	Total 2023 Bikeshare Planning Funding	\$ 101,000	\$ -	\$ 101,000	\$ -	\$ -	\$ -	\$ 101,000
c	Total 2023 Bikeshare Startup Operations	\$ 91,000	\$ -	\$ 91,000	\$ -	\$ -	\$ -	\$ 91,000
d	Total 2023 Core Bikeshare Equipment Funding	\$ 818,114	\$ -	\$ 818,114	\$ -	\$ -	\$ 204,528	\$ 1,022,642
e	Total 2023 Bikeshare Support Equipment Funding	\$ 199,764	\$ -	\$ 199,764	\$ -	\$ -	\$ -	\$ 199,764
f	Total 2023 Bikeshare Replacement and Maintenance Equipment Funding	\$ 98,220	\$ -	\$ 98,220	\$ -	\$ -	\$ 24,555	\$ 122,775
g	Total 2023 Bikeshare Funding - All Sources	\$ 1,869,157	\$ 195,700	\$ 2,064,857	\$ 191,580	\$ 103,000	\$ 633,142	\$ 2,992,579
h	Percentage Shares of Total Regional Bikeshare Operations Costs	N/A	N/A	52%	13%	7%	28%	100%
i	Percentage Shares of Total Regional Bikeshare Costs	N/A	N/A	69%	6%	3%	21%	100%
	Check Totals	\$ 1,869,157	\$ 195,700	\$ 2,064,857	\$ 191,580	\$ 103,000	\$ 633,142	\$ 2,992,579
	Variance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

	A	B
15	2023 Sources of Indirect Operating Revenue	2023
a	WE-cycle Sponsorship Revenue	\$ 191,580
b	Elected Officials Transportation Committee (EOTC)	\$ 103,000
c	Existing RFTA WE-cycle Funding Commitment	\$ 195,700
d	FY 2023 Destination 2040 Operations	\$ 561,059
d	Accumulated 2020/2021/2022 Destination 2040 Fundign Designated for Operations	\$ 1,051,339

	A	B
16	2023 Bikeshare Services Funding Commitments Requested	
	Entity	\$ Commitments
a	Aspen	\$ 230,048
b	Pitkin	\$ 12,637
c	Basalt	\$ 81,810
d	Eagle County	\$ 83,616
e	Carbondale	\$ 210,688
f	Glenwood Springs	\$ -
g	Snowmass Village	\$ 14,343
h	EOTC	\$ 103,000
i	WE-cycle	\$ 191,580
j	RFTA	\$ 2,064,857
k	Total Commitments	\$ 2,992,579

Exhibit 3, Page 1

Recommended Cooperative Responsibilities and Expectations of the Parties of this MOU

- Jointly create a Regional Bikeshare Advisory Committee (similar to the Technical Advisory Committee on the Regional Bikeshare Plan) with staff representatives from RFTA, WE-cycle, and each participating local jurisdiction. The Committee would discuss planning level issues and challenges and make recommendations to the RFTA and WE-cycle Boards for any changes to the program.
- Designate a bikeshare point of contact who is responsible for advocating for bikeshare and facilitating bikeshare processes and permitting and coordination within the local jurisdiction.
- Coordinate all bikeshare station siting and permitting through the local jurisdiction's approvals' process.
- Make best efforts to site stations in the public right-of-way in safe, visible, and year-round locations.
- Strive to find shop/office space for WE-cycle in local jurisdiction-owned buildings and provide rent at a reduced rate or at no charge.
- Continue to lead planning efforts for bicycle infrastructure and safe route improvements to stations in the public right-of-way.
- Include WE-cycle as a regional transportation referral agency for regionally significant development and capital projects. WE-cycle and RFTA will coordinate responses and recommend where mitigation and impact fees related to bikeshare may be appropriate. However, it is recognized that RFTA (and WE-cycle) hold an advisory role on the development and capital project review process led by jurisdictions.
- A written request and statement of interest from jurisdictions must be submitted to RFTA in advance of WE-cycle initiating service expansion planning in any such jurisdiction.
- It is recommended that jurisdictions consider establishing a Bikeshare Working Group/Committee that includes an elected official, a jurisdiction staff member, a RFTA staff member, a member of the Bike-Ped Committee (or other related volunteer committee), and community members at-large including at least one Spanish-speaker. WE-cycle will lead and facilitate this group in supporting the planning, implementation, refinement of bikeshare in the particular jurisdiction.

- **Annual Planning and Budgeting.** Each year that this MOU is in effect, the Parties agree to work with WE-cycle and RFTA in a timely manner in order to jointly establish the Regional Bikeshare Services Annual Scope of Work, Exhibit 1B, and associated Regional Bikeshare Cost-Sharing Methodology, Exhibit 2, for the forthcoming year, as follows:

Planning:

- In the first quarter of each calendar year, WE-cycle will meet with each participating Party and discuss particulars for the current calendar year's Bikeshare Services and the following year's Bikeshare Services inclusive of, but not limited to, operational enhancements, station locations and sizes, capital and replacement and maintenance needs, and any anticipated budgetary adjustments. Upon the completion of this item, the following steps will take place:
 - WE-cycle, in coordination with RFTA, will provide each Party its projected costs for the following year
 - Upon reviewing and discussing anticipated budget, the Party will provide a written indication to WE-cycle and RFTA of its desired level of Bikeshare Services for which it intends to budget
 - RFTA will present the anticipated Regional Bikeshare Services Annual Scope of Work, Exhibit 1B, for the forthcoming year and associated Regional Bikeshare Cost-Sharing Methodology, Exhibit 2, to the RFTA Board of Directors for direction subject to subsequent approval of the RFTA budget
 - WE-cycle will place necessary equipment orders and RFTA will pay for the associated deposit of 50%, per the terms established in the SOA

Approval:

- By the end of October of each calendar year, each participating Party will inform RFTA of its intentions to seek approval for their funding commitments in accordance with their local budgeting process
- By or before December 15 of each calendar year, RFTA and WE-cycle will finalize Exhibit 1B and Exhibit 2 and provide them to the Parties in conjunction with the annual MOU written renewal. Signed renewals must be returned to RFTA on or before December 31

Monthly Reports

WE-cycle will deliver monthly Level of Service Reports to the RFTA CEO, CFAO, and COO and the representative of each participating local jurisdiction, on the 15th of every month for the preceding month's service.

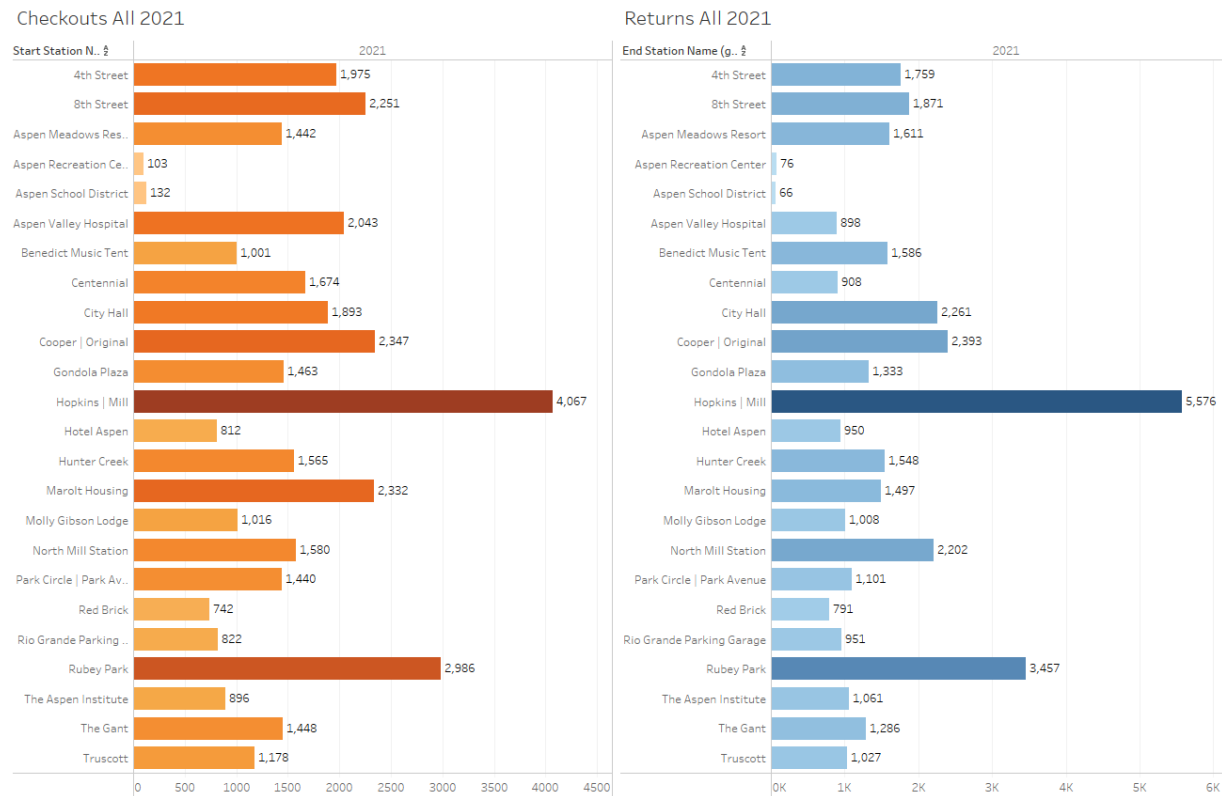
Regional Bikeshare Monthly Metrics Report

System Basics	Month / Year - Example			
	Aspen	Basalt	Snowmass	System-Wide
Number of Stations				
Number of Docks				
Daily Average - Total Bikes in Service				
Daily Average - Pedal Bikes in Service				
Daily Average - E-Bikes in Service				
Ridership				
Total Rides				
Total Pedal Bike Rides				
Total E-bike Rides				
Unique Riders				
New Rider Signups				
Average ride duration, minutes				
Busiest day, date				
Average Ride Distance, miles				
Estimated total distance traveled , miles				
% of trips in free ride period				
Estimated carbon offset by riders				
Operations				
Total Bike Repairs Completed				
Number of Bikes Rebalanced				
Rebalancing - Hours Worked by Staff				
Station Batteries Replaced				
Bike & Dock Unavailability				
Stations Full, Core Balancing Hours (8AM - 8PM)				
Stations Empty, Core Balancing Hours (8AM - 8PM)				
Stations Full, Overnight Hours (8PM - 8AM)				
Stations Empty, Overnight Hours (8PM - 8AM)				
Station with most frequent bike availability shortages				
Safety				
Rider accidents reported				
Instances of equipment damage				
Staff injuries reported				

Exhibit 4, Page 2

STATION USAGE

Charts with each station's number of checkouts and returns, broken down by service area - Aspen, Mid-Valley, Snowmass Village.
Example below:



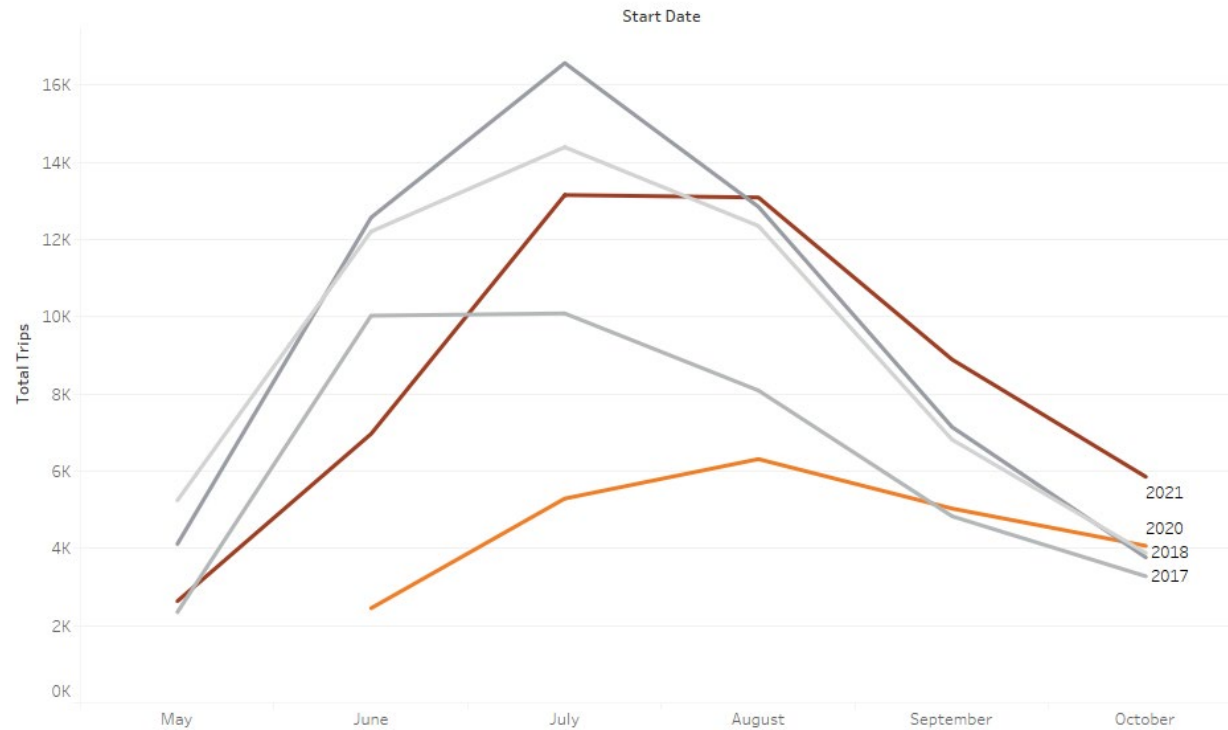
Station Notes:

RIDERSHIP TRENDS AND OBSERVATIONS

Charts with monthly ridership by service area and regionally as well as year over year comparisons.

Example below:

All Systems - Rides by Year



Ridership Notes:

SERVICE EXPECTATIONS

All service expectations are detailed below. Any exception to service levels, below or above these expectations, will be noted.

S.E.1 - System Offering

Description: Each system has a contracted size and scope of service as outlined below:

- Aspen - X stations, X pedal bikes, X e-bikes
- Basalt - X stations, X bikes, X e-bikes
- Snowmass Village - X stations, X bikes

Monthly Exceptions: None

S.E.2 - Bicycle Availability and Routine Maintenance

Description: No less than 90% of bikes will be available for use at any given time. Bike inspections, including routine maintenance and cleaning, will be performed on all bikes at the more frequent of 100 miles of ridership or 15 hours of ride time.

Monthly Exceptions: None

S.E.3 - Bicycle Repairs

Description: Any bike requiring repairs will be removed from service immediately upon discovery. Bikes will be repaired and re-deployed as soon as possible, but no later than 2 weeks from the initial notice of the bike issue. Any bike frame needing to be decommissioned due to severe damage will be noted in the monthly report.

Monthly Exceptions: None

S.E.4 - Station Maintenance and Repairs

Description: Preventative maintenance and detailed cleaning will be performed on a monthly basis for all stations. Following notification of station defects, repairs will be completed in the following manner:

Exhibit 4, Page 5

- Defects impacting the usability of the entire station will be addressed as soon as staff are notified, with notice posted to riders as soon as possible if resolution is not immediately possible.
- Defective individual docking points will be covered and made inaccessible to riders the same day that notice is received. Repairs will be completed within one week of discovery.

Monthly Exceptions: None

S.E.5 - Website and Mobile Application Functionality

Description: Functionality issues with the website and/or mobile application will be addressed immediately upon notice. If there is an impact to riders, they will be notified through social media and/or email communications.

Monthly Exceptions: None

S.E.6 - Rider Safety

Description: Incident reports will be created for all reported rider incidents and will be available for review, upon request. In the event of an emergency or 911 reported incident, WE-cycle will notify the RFTA CEO within 24 hours by calling 970-319-8560 and e-mailing dblankenship@rfta.com.

Monthly Exceptions: None

S.E.7 - Sustainability

Description: All stations are 100% solar powered. All rebalancing and maintenance will be done with electric vehicles and electric bikes.

Monthly Exceptions: None

S.E.8 - Equity

Description: Provide bilingual (English and Spanish) communication, customer support, materials, and outreach/programming.

Monthly Exceptions: None

Exhibit 4, Page 6

S.E.9 - Customer Support

Description: WE-cycle will provide customer support 7-days a week from 9am-5pm. All customer support inquiries will be responded to as soon as possible, but no later than 24 hours after the request is received.

Customer Support - Calls			
Numbers and Extensions	Calls	Voicemails	Common Reasons for Call
1 - Sign up & Account Support			
2 - Bike Support			
3 - Sponsorship and Other			
704 - Movimiento en Bici			
Totals			
Customer Support - Website Submissions			
Selected Field	# of Submissions	Common Reasons for Submission	
Feedback for the Team			
Report a Problem			
Problems with my WE-cycle account			
Suggest a Station Location			
Other			



City Council
STAFF REPORT
City of Glenwood Springs
December 1, 2022

Agenda Item:	Memoranda of Understanding for Habitat for Humanity Agreement
Action Requested:	Approval of final agreement documents with Habitat for Humanity for the development of parcels at 8th and Midland, and Airport Rd.
Department:	Economic and Community Development
Presented By:	Hannah Klausman
Strategic Goals:	Protect and Preserve our Quality of Life
Background Info:	Council continued this item from it's November 17, 2022 meeting to receive updates on recently approved ballot initiatives.
Issues:	Staff has included a summary of Colorado Proposition 123, passed in November 2022, which sets aside tax revenue for affordable housing. Funding requirements for municipalities includes a commitment to increase affordable housing units by 3% annually starting in 2027. By staff estimations, Glenwood Springs currently has around 350 units of deed restricted housing through the Voluntary program, Inclusionary Zoning Program, and other previously existing non-programmatic developments. The addition of up to 22 units proposed by Habitat for Humanity would possibly increase the base number of units used in calculating a 3% increase, depending on program timeline details that have not been clarified yet. Staff encourages approval of the agreements with Habitat for Humanity as approved at the October 6, 2022 Council meeting. Current grant funding expectations include deadlines that could be jeopardized if the project is delayed.
Fiscal Impact:	The memoranda stipulate Council's approval of system improvement and building permit fee waivers.
Legal Review:	The Memoranda include agreed upon language as directed by City Council at their October 6, 2022 meeting.
Staff Recommendation:	Staff recommends approval of the memoranda of understanding.



City Council
STAFF REPORT
City of Glenwood Springs
November 17, 2022

Agenda Item:	Memoranda of Understanding for Habitat for Humanity Agreement
Action Requested:	Approval of final memorana documents for execution with Habitat for Humanity of the Roaring Fork Valley.
Department:	Economic and Community Development
Presented By:	Hannah Klausman
Strategic Goals:	Protect and Preserve our Quality of Life Generate Sustainable Economic Development
Background Info:	On October 6, 2022 City Council voted on four action items relating to agreements with Habitat for Humanity for the development of two City-owned parcels for affordable and workforce housing. Based on those approvals, staff has drafted a final version of the Memoranda of Understanding (MOUs). Those MOUs are attached for review.
Issues:	The action items approved by Council and incorporated into the attached agreements were as follows: <i>For the Iddings property, the Area Medium Income range qualifications of 80% apply to 75% of the units and the other 25% of the units have an Area Medium Income of 100%. On the 8th and Midland property, 100% of the units will be at 80% Area Medium Income.</i> <i>Employment criteria for homeowner qualifications, to follow the staff recommendation with the single change of increasing the residency requirement in the service area from 1 year to 2 years. This includes the staff recommendation of a geographic area priority of Glenwood Springs followed by the 81601 zip code and the provision that a homeowner must continue to be employed in the Roaring Fork Valley; specifically Glenwood to Basalt, and Glenwood to Rifle.</i> <i>City of Glenwood Springs Employee priority housing units available for City employees will be the same as housing units available for an outside company, with a maximum of 2 units.</i> <i>System improvement and building permit fees will be waived in exchange for priority units for City of Glenwood Springs employees.</i>
Fiscal Impact:	The memoranda stipulate Council's approval of system improvement and building permit fee waivers
Legal Review:	The Memoranda include agreed upon language as directed by City Council at their October 6, 2022 meeting.
Staff Recommendation:	Staff recommends approval of the memoranda of understanding.

MEMORANDUM

To: City of Glenwood Springs
From: Economic & Planning Systems
Subject: Glenwood Springs Strategic Housing Plan Update, EPS
#223087
Date: November 18, 2022

This memorandum summarizes possible funding sources that the City of Glenwood Springs can dedicate to affordable and workforce housing programs.

The Economics of Land Use



*Economic & Planning Systems, Inc.
730 17th Street, Suite 630
Denver, CO 80202-3511
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*Denver
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Oakland
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State Funding Sources

2022 State Investment in Affordable Housing

In 2022, the Colorado State Legislature invested a significant amount of funding in programs aimed at affordable housing and housing stability. Using funds from the American Rescue Plan Act, the State Legislature has allocated over \$400 million to various affordable housing programs, including:

- \$150 million for a revolving loan fund to support affordable housing developments
- \$138 million for a grant program to fund affordable housing-related projects, including infrastructure, new construction, land banking, affordable housing conversions, and eviction defense.
- \$35 million for a loan, grant, and technical assistance program to support mobile home owners seeking to purchase their mobile home park.
- \$40 million for a program that supports modular housing development.
- \$25 million to expand CHFA's middle income access program, which provides financing to support workforce housing developments.

The funding was officially allocated by the legislature as of late 2022, so funds will be available in the coming year. The Department of Local Affairs (DOLA) is responsible for administering the programs. This represents a significant influx of funding that municipalities should seek to leverage.

Colorado Proposition 123

In November 2022, Colorado voters passed State Proposition 123. Proposition 123 expands state funding for affordable housing by setting aside a small portion of annual state income tax revenue, equivalent to 0.1 percent of taxable income. In the first year, the measure is expected to generate \$290 million in revenue. This represents a large state investment in affordable housing, significantly higher than previous levels of state investment in housing. It is a potentially major funding source for municipalities and an important opportunity for Glenwood Springs to expand its funding for affordable and workforce housing.

The funding generated by proposition 123 will be allocated to a defined set of programs, described below. The law defines affordable housing as at or below 60% of area median income for rental housing, and at or below 100% of area median income for ownership housing.

The first three programs will be managed by the Office of Economic Development and International Trade (OEDIT). The second three programs will be managed by the Division of Housing within the Department of Local Affairs (DOLA).

Land Banking: \$26-\$43 million annually

- This will provide grants to local governments or loans to housing nonprofits for the purpose of acquiring land for affordable housing development. Loans made by the program can be forgiven if the land is zoned for housing within 5 years and permitted and funded for housing within 10 years.
- Municipalities can effectively use this funding to expand their inventory of publicly-owned parcels, and with an expanded inventory, drive affordable housing development. Alternatively, municipalities can work with housing nonprofits or land trusts to expand their land holdings intended for affordable housing development.

Equity for affordable housing projects: \$70-\$121 million annually

- This will provide equity investments in rental projects that commit to permanent affordability at an average of 90% of area median income. The investment can be made in new projects as well as existing projects that commit to preserving affordability.
- This program also creates a structure for a tenant equity vehicle, which provides tenants living in the project for at least one year a share of the project's equity growth, which the tenant can apply to a down payment for a home.

Concessionary Debt for Affordable Housing projects: \$26-\$61 million annually

- This will provide low-interest debt financing for rental projects that are permanently affordable at an average of 60% of AMI. The funds will be available to both new projects and existing projects that commit to preserving affordability.
- Funding priority will go to projects that are high-density and align with goals of environmental sustainability.

Affordable Homeownership: up to \$58 million annually

- This creates a down payment assistance program for homeowners below 120% of AMI.
- This offers grants and loans to housing nonprofits and land trusts to support affordable home ownership.
- This also creates a grant and loan program to associations of mobile home park owners to assist them with purchasing their park.

Homelessness Prevention: up to \$52 million annually

- This provides grants and loans to housing nonprofits and local governments to expand rental assistance, housing vouchers, and eviction defense for those at risk of homelessness.
- Also provides loans and grants to support the development of supportive housing.

Capacity Building for local governments: Up to \$5.8 million annually

- This will provide grants to local governments to increase the capacity of planning departments, with the intent of enabling planning departments to more effectively process land use, permitting, and zoning applications for housing development.

Requirements for Participation

In order for a municipality to be eligible to receive funding, or for affordable housing projects within a jurisdiction to be eligible for funding, the municipality must meet particular standards.

- A municipality must establish a plan to increase the inventory of affordable housing units within its boundaries by three percent annually, starting in 2027. Municipalities have to submit this plan by November 1, 2023. Part of this plan is to establish a baseline level of existing affordable housing units, which the municipality can do by referencing estimates from the American Community Survey, or estimates from the Department of Housing.
- A municipality must create a fast-track approval process for all housing development applications in which at least half of the units are affordable. The fast-track approval process requires that municipalities reach a decision on permit or zoning applications within 90 days of submittal, with certain exceptions.

MEMORANDUM OF UNDERSTANDING

This Memorandum of Understanding ("MOU") is made and entered into this _____ day of _____, 2022 by and between the City of Glenwood Springs, a Colorado home rule municipality (the "City") and Habitat for Humanity of the Roaring Fork Valley, Inc., a Colorado nonprofit corporation engaged in the production of affordable workforce housing ("Habitat").

RECITALS

- A. In response to the City's Request for Proposals to develop affordable workforce housing projects on City-owned property (RFP—2022—01P), Habitat submitted a proposal ("Proposal") to develop eight (8) condominium units on the City's land at the intersection of 8th Street and Midland Avenue in Glenwood Springs (the "8th & Midland Project") and up to twelve (12) units on the City's land on Airport Road in Glenwood Springs (the "Airport Road Project"). After review of the proposal, the City Council selected Habitat to be its "Development Partner" and invited Habitat to prepare, submit and process applications for Minor Site/Architectural Plan Review for each Project.
- B. Habitat and the City desire to set forth herein the terms, conditions and procedures by which Habitat will seek Project approvals and, upon receiving such approvals, undertake to develop each site, construct approved residential structures and other improvements, select qualified initial buyers, sell completed units to such buyers and record necessary condominium/townhome and homeowners association documents, as well as an appropriate declaration of affordable housing deed restrictions.
- C. While respecting the City's land use and design approval process and the authority of the City Council to approve or deny applications for approval, the Parties shall cooperate and collaborate in the review process in order to design the Projects to satisfy the City's development standards and the affordable workforce housing objectives of each Party, as described in the Proposal, to wit: to provide permanently deed restricted ownership housing to low and moderate income families and individuals who live and work in the City of Glenwood Springs.

NOW THEREFORE, for valuable consideration, the receipt and sufficiency of which is hereby acknowledged, the Parties agree as follows:

- 1. Land Use and Permit Approval Process.
 - a. Minor Site/Architectural Plan Review. Both Project Sites are currently zoned to permit the proposed developments. Pursuant to the provisions of section 070.060 of the City's Land Use Code, Habitat will work with the City's Planning Director and staff to prepare, submit and process applications for preliminary and final approval of site plans and preliminary architectural designs for the 8th & Midland and Airport Road Projects, which will include a public design charrette to be organized, noticed and conducted by Habitat, at a time and location acceptable to the City, prior to the submission of the applications.

- b. Schedule. A preliminary schedule for the approval and development process is attached hereto as Exhibit "A".
- c. City Obligations. In order to assist Habitat in the preparation of site plans for each Project, the City hereby authorizes Habitat to obtain a survey of each Project Site and to arrange for a soils and geologic analysis of each Project Site. Habitat shall order and supervise such work and the City shall reimburse Habitat for its costs within thirty (30) days of a fully submitted land use application. The City shall also be responsible for any improvements that may be required to the 8th Street and Midland Avenue intersection including lengthening the turn lane from the access road to the 8th & Midland Site onto 8th Street.
- d. Specific Habitat Requirements. In addition to satisfying the requirements of the City's Land Use Code and Engineering Standards applicable to each Project, Habitat, as developer, shall be responsible for the following:
 - (1) Providing adequate traffic reports for each Project Site.
 - (2) Providing a drainage report for each Project Site.
 - (3) Providing an easement for utilities along Airport Road, in a form and substance acceptable to the City, on the Townhome Plat for the Airport Road Project.

2. Conveyance of Project Sites.

- a. Timing. Upon obtaining all approvals for development of both Projects, but prior to the issuance of building permits, the City shall convey, by General Warranty Deed, fee simple title to the Project Sites (as described on Exhibits "B" and "C") to Habitat, free and clear of all liens and encumbrances except those that are acceptable to Habitat. The consideration for each Project Site is \$10.00 to be paid upon conveyance.
- b. Condition of Title/Title Insurance. In order to confirm title and to determine the acceptability of liens and encumbrances burdening the Project Sites, the City shall provide Habitat with a title commitment for each Project Site with an insured value of \$500,000. The Commitments shall be delivered to Habitat within twenty (20) days after the date hereof. Habitat shall have fifteen (15) days from receipt of the Commitment to provide written notice of any unacceptable title conditions. If no notice is provided, Habitat shall be deemed to have accepted the condition of title. If notice of any unacceptable title condition is provided, the City shall undertake to cure or resolve the condition to the reasonable satisfaction of Habitat within thirty (30) days after receipt of such notice. If the unacceptable title conditions are not resolved within such time, Habitat may terminate this MOU, in writing, whereupon both Parties shall be released from any further obligations hereunder. Within a reasonable time after conveyance of the Project Sites to Habitat, as provided above, the City shall provide policies of Title Insurance in the amount of \$500,000 per Project Site subject only to those title conditions acceptable to Habitat.

3. Development of the Project Sites.

- a. Habitat Responsibility. Following the receipt of all required land use approvals and upon obtaining title to the Project Sites, Habitat shall undertake, at its expense, to develop and complete the 8th & Midland Project and the Airport Road Project within the timeframe described on the attached Schedule, as such schedule may be modified in the approval process.
- b. Building Permits/Certificates of Occupancy. Habitat shall be responsible for obtaining building permits and certificates of occupancy for each Project.
- c. Financing. Habitat shall be responsible for obtaining any construction financing required to complete the Projects, which may be secured by a Deed of Trust on the Project Sites.

4. Fee Waivers/City Priorities. In the event that the City is unsuccessful in securing a grant from the Department of Local Affairs IHOI program to include city fees, the City agrees to waive the development fees described on Exhibit "D" in order to reduce Habitat's anticipated funding gap. In exchange for obtaining the grant or waiving development fees, Habitat will provide up to two priorities, at the City's election, for the benefit of qualified City employees in the purchase of completed units in either Project. The City shall be entitled to one (1) unit priority for a fee waiver, or other financial support, which is equal to Habitat's funding gap for that unit. The funding gap per Project shall be determined by subtracting the net revenue from the sale of units from the actual cost incurred by Habitat, divided by the number of units in each Project. The priority program will be managed in accordance with the draft Memorandum of Understanding attached hereto as Exhibit "E".

5. Other Employment Priorities. Habitat shall be entitled to provide a priority or priorities equal to the number of City priorities established pursuant to paragraph 4, above, for employers with places of business within the City limits or the 81601 zip code. Habitat shall be entitled to select the employers who will be eligible for such priorities. The eligible employers shall contribute to Habitat an amount equal to the funding gap defined in paragraph 4, above, which will be utilized by Habitat to defray Project costs.

6. Sale of Units.

- a. Buyer Selection. After conveyance of the Project Sites pursuant to paragraph 2 above, Habitat shall initiate its Homeowner Selection Process in order to create a list of qualified buyers, including employees of the City, for completed units within each Project. Qualified buyers shall be prioritized based upon geographic area of employment and length of residency.. Buyers that are employed within the City limits shall have first priority and buyers employed within the 81601 zip code shall have second priority. Buyers with at least two (2) years of residency within Habitat for Humanity's service area shall have priority.
- b. Qualified Income. The maximum household income for qualified buyers in the 8th & Midland Project, and seventy five percent (75%) of the qualified buyers in

the Airport Road Project, is eighty percent (80%) of the Area Median Income for a four (4) person household. The maximum household income for the remaining twenty five percent (25%) of the qualified buyers in the Airport Road Project is one hundred percent (100%) of the Area Median Income for a four (4) person household.

- c. Employment. Buyers must be employed at the time of purchase, on a fulltime basis as that term is defined in the City's regulations, within the Glenwood Springs City limits or within the 81601 Zip code, with priority for buyers employed in Glenwood Springs, as provided in paragraph 6.a, above. After acquisition, each owner must continue to be employed on a fulltime basis within the Roaring Fork Valley from and including Glenwood Springs to and including Basalt or the Colorado River Valley from Glenwood Springs to and including Rifle.
- d. Initial Target Sale Prices. Habitat expects that the initial average price of the 8th & Midland condominiums will be \$250,000 and that the initial average price of units in the Airport Road Project will be \$325,000. Habitat reserves the right to adjust the initial target prices as needed.
- e. Buyer Financing. Habitat shall arrange for buyer financing with lenders and on terms reasonably acceptable to the City.
- f. Deed Restriction. In order to assure long-term affordability of the units constructed and sold within each Project, the initial sale and resale of all such units will be subject to a Declaration of Deed Restriction in the form attached hereto as Exhibit "F".

7. Miscellaneous Provisions.

- a. Notices. All Notices and communication provided hereunder shall be addressed as follows:

Habitat for Humanity of the _____
Roaring Fork Valley, Inc.: _____

City of Glenwood Springs: _____

- b. Termination. Habitat shall be entitled to terminate this MOU if it determines, in its judgement, that the cost of the Projects, including site development costs, are excessive and will result in a funding gap that is unacceptable.
- c. Assignment. Habitat shall be entitled to assign its rights and obligations under this MOU to a Colorado limited liability company owned or controlled by Habitat.

- d. Colorado Law. This MOU shall be construed and/or interpreted in accordance with Colorado law.
- e. Litigation. In the event of litigation regarding this MOU, venue shall be in the district court in and for Garfield County, Colorado. The prevailing party in any such litigation shall be entitled to an award of its costs and reasonable attorney's fees.

Executed in duplicate originals, the date and year above first written.

City of Glenwood Springs

By _____
_____, Mayor

Attest:

By _____
_____, City Clerk

Habitat for Humanity of the Roaring Fork Valley, Inc.

By _____
Gail Schwartz, President

EXHIBIT "A"
Preliminary schedule for the development approval process

EXHIBIT "B"
8th & Midland Project Site
Map and legal description

EXHIBIT "C"
Airport Road Project Site
Map and legal description

EXHIBIT "D"
Development Fees

EXHIBIT "E"
Draft Memorandum of Understanding
City Employee Units

EXHIBIT "F"
Form of Declaration of Master Deed Restriction

***DECLARATION OF MASTER DEED RESTRICTION
FOR THE OCCUPANCY AND RESALE OF UNITS
IN _____ AND _____***

THIS DECLARATION OF MASTER DEED RESTRICTION FOR THE OCCUPANCY AND RESALE OF UNITS IN _____ AND _____ (the "Deed Restriction" or "Deed Restrictions") is made, established and created this _____ day of _____, 20____, by Habitat for Humanity of the Roaring Fork Valley, Inc. (hereinafter referred to as "HFH-RFV"), a Colorado not-for-profit corporation, 53 Calaway Court, Glenwood Springs, CO 81601 as the owner and developer of the _____ and _____ Projects in Glenwood Springs, CO.

RECITALS

A. HFH-RFV is the current owner of the real property described on Exhibit "A" which is referred to herein as the "Property". HFH-RFV desires and intends by this Declaration to establish Deed Restrictions which will insure that the Property is utilized permanently in accordance with the basic principles of HFH-RFV and the needs of the community;

B. HFH-RFV intends to restrict the acquisition or transfer of the Condominium and Townhome Units constructed on the Property to "Qualified Buyers" as that term is defined in this Deed Restriction. Such Condominium and Townhome Units are described on the Condominium Map and the Townhome Plat of _____ and _____ recorded on _____, 20____, as Reception numbers _____ and _____ in the Garfield County records and the Condominium and Townhome Declarations for _____ and _____ recorded on _____, 20____, as Reception numbers _____ and _____ in the Garfield County records (collectively the "Units" and individually a "Unit"). In addition, this Deed Restriction shall constitute a resale agreement setting forth the maximum resale price for which a Unit may be sold ("Maximum Resale Price") and the terms and provisions controlling the resale of a Unit. Finally, by this Deed Restriction, HFH-RFV restricts the Property and the Units against use and occupancy inconsistent with this Deed Restriction.

C. "Qualified Buyers" are natural persons meeting the Homeowner Selection criteria of HFH-RFV as the same are adopted from time to time, and who must represent and agree pursuant to this Deed Restriction to occupy the Units as their sole place of residence, not to engage in any business activity in the Units, other than that permitted in that zone district or by applicable ordinance, and not to sell or otherwise transfer the Units for use in a trade or business.

D. An "Owner" is a person or persons who is/are a Qualified Buyer who acquires an ownership interest in a Unit in compliance with the terms and provisions of this Deed Restriction and who executes and records a Memorandum of Acceptance in the form attached here as Exhibit "C", it being understood that such person or persons shall be deemed an "Owner" hereunder only during the period of his, her or their ownership interest in a Unit and shall be obligated hereunder for the full and complete performance and observance of all covenants, conditions and restrictions contained herein during such period.

DECLARATION

HFH-RFV hereby declares that the Property and all Units constructed thereon shall at all times be owned, held, used and conveyed subject to the following terms, provisions, conditions and restrictions:

1. The ownership, use and occupancy of the Property and the Units shall henceforth be limited exclusively to housing for natural persons who meet the definition of Qualified Buyers and their families at the time of their initial selection and purchase.
2. An Owner, in connection with the purchase of a Unit, must: a) occupy such Unit as his or her sole place of residence during the time that such unit is owned; b) not engage in any business activity on or in such Unit, other than permitted in that zone district, applicable ordinance or any covenants restricting use of the Unit; c) sell or otherwise transfer such Unit only in accordance with this Deed Restriction; d) not sell or otherwise transfer such Unit for use in a trade or business; e) not permit any use or occupancy of a Unit except in compliance with this Deed Restriction.
3. It shall be a breach of this Deed Restriction for Owner to default in payments or other obligations due or to be performed under a promissory note secured by a first deed of trust encumbering a Unit.
4. This Deed Restriction shall constitute a covenant running with all Units, as a burden thereon, for the benefit of, and shall be specifically enforceable by the HFH-RFV or, in the event that HFH-RFV ceases to exist or function, by Habitat for Humanity International and their respective successors and assigns, as applicable, by any appropriate legal action including but not limited to specific performance, injunction, reversion, or eviction of non-complying owners and/or occupants.
5. In the event that an Owner desires to sell its Unit, the Owner shall notify HFH-RFV, which shall then proceed to find a Qualified Buyer for a Unit in conformity with its then existing Family Selection process and criteria or at its sole discretion, HFH-RFV may purchase the Unit itself for the Maximum Resale Price. The Qualified Buyer selected shall execute and close upon a standard Real Estate Purchase Contract with Owner, where the purchase price shall be determined in accordance with the provisions of this Deed Restriction.

MAXIMUM RESALE PRICE

6. In no event shall any Unit be sold for an amount ("Maximum Resale Price") more than the lesser of:
 - a. the initial sales price, plus an increase of three percent (3%) of such price per year to the date of the Owner's notice of intent to sell, or the date upon which a requirement for the Owner to sell is first applicable (prorated at the rate of .25% for each whole month for any part of a year).
 - b. the amount based upon the Consumer Price Index, All Items, U.S. City Average, Urban Wage Earners and Clerical Workers (Revised), published by the U.S. Department of Labor, Bureau of Labor Statistics calculated as follows: the Owner's purchase price divided by the Consumer Price Index published at the time of Owner's purchase stated on the Settlement Statement or Closing Disclosure, multiplied by the Consumer Price Index current at the date of Owner's intent to sell, or the date upon which a requirement for the Owner to sell is first applicable. In no event shall the multiplier be less than one (1).

NOTHING HEREIN SHALL BE CONSTRUED TO CONSTITUTE A REPRESENTATION OR GUARANTEE BY HFH-RFV THAT ON RESALE THE OWNER SHALL OBTAIN THE MAXIMUM RESALE PRICE.

7. Determining Maximum Resale Price:
 - a. For the purpose of determining the Maximum Resale Price in accordance with this Section, the Owner may add to the amount specified in Paragraph 6 above, the cost of Permitted Capital Improvements (as defined in Exhibit "B") in a total amount not to exceed \$5,000.00. In calculating such amount, only those Permitted Capital Improvements identified in Exhibit "B" hereto shall qualify for inclusion. All such Permitted Capital Improvements installed or constructed over the life of the unit shall qualify. However, the allowance permitted by this subsection is a fixed amount,

which shall be calculated on a cumulative basis applicable to the Owner and all subsequent purchasers, and shall not exceed the maximum dollar amount set forth in this subsection 7a.

- b. Permitted Capital Improvements shall not include any changes or additions to a Unit made by the Owner during construction or thereafter, except in accordance with Paragraph 7a above. Permitted Capital Improvements shall not be included in HFH-RFV's listed purchase price, even if made or installed during original construction.
 - c. In order to qualify as Permitted Capital Improvements, the Owner must furnish to HFH-RFV the following information with respect to the improvements which the Owner seeks to include in the calculation of Maximum Resale Price:
 - 1) Original or duplicate receipts to verify the actual costs expended by the Owner for the Permitted Capital Improvements;
 - 2) Owner's affidavit verifying that the receipts are valid and correct receipts tendered at the time of purchase; and
 - 3) True and correct copies of any building permit or certificate of occupancy required to be issued by the City of Rifle Building Department with respect to the Permitted Capital Improvements.
 - d. For the purpose of determining the Maximum Resale Price in accordance with this Section, the Owner may also add to the amounts specified in Paragraphs 6 and 7a, the cost of any permanent improvements constructed or installed as a result of any requirement imposed by any governmental agency, provided that written certification is provided to HFH-RFV of both the applicable requirement and the information required by Paragraph 7c, 1) - 3).
 - e. In calculating the costs under Paragraphs 7a and 7d, sweat equity shall be added under the following conditions:
 - 1) Information regarding the actual physical labor by the owner based on 80% of the average amount of TWO bids for the work approved by HFH-RFV.
 - 2) That the work was done under supervision of a qualified certified tradesperson for the work that was done by the Owner.
8. Owner shall not permit any prospective buyer to assume any or all of the Owner's customary closing costs nor accept any other consideration which would cause an increase in the purchase price above the bid price so as to induce the Owner to sell to such prospective buyer.
9. In the event that title to a Unit vests by descent in individuals and/or entities who are not Qualified Buyers as that term is defined herein (hereinafter "Non-Qualified Transferee(s)"), the Unit shall immediately be listed for sale as provided in Paragraph 5 above, and the highest bid by a Qualified Buyer, for not less than ninety-five percent (95%) of the Maximum Resale Price or the appraised market value, whichever is less, shall be accepted. If all bids are below ninety-five percent (95%) of the Maximum Resale Price or the appraised market value, the Unit shall continue to be listed for sale until a bid in accordance with this section is made, which bid must be accepted. The cost of the appraisal shall be paid by the Non-Qualified Transferee(s). The following shall apply to all Non-Qualified Transferees:
- a. Non-Qualified Transferee(s) shall join in any sale, conveyance or transfer of a Unit to a Qualified Buyer and shall execute any and all documents necessary to do so; and

- b. Non-Qualified Transferee(s) agree not to: 1) occupy a Unit; 2) rent all or any part of a Unit, except in strict compliance with Paragraph 12 thereto; 3) engage in any other business activity on or in a Unit; 4) sell or otherwise transfer a Unit except in accordance with this Deed Restriction; or 5) sell or otherwise transfer a Unit for use in a trade or business.
- c. HFH-RFV or its successors, as applicable, shall have the right and option to purchase a Unit, exercisable within a period of fifteen (15) calendar days after receipt of any sales offer submitted by a Non-Qualified Transferee(s), and in the event of exercising their right and option, shall purchase the Unit from the Non-Qualified Transferee(s) for a price of ninety-five percent (95%) of the Maximum Resale Price, or the appraised market value, whichever is less. The offer to purchase shall be made by the Non-Qualified Transferee within fifteen (15) days of acquisition of the Unit.
- d. Where the provisions of this Paragraph 9 apply, HFH-RFV may require a Non-Qualified Transferee to rent a Unit in accordance with the provisions of Paragraph 15, below.

OWNER RESIDENCE AND EMPLOYMENT

- 10. Units shall be utilized only as the sole and exclusive place of residence of an Owner and his/her family at the time of initial selection of Owner pursuant to the Homeowner Selection process. Only two adults shall occupy the residence, unless an exception is specifically granted by HFH-RFV.
- 11. In the event Owner changes domicile or ceases to utilize its Unit as his sole and exclusive place of residence, the Unit will be offered for sale pursuant to the provisions of Paragraph 5 of this Deed Restriction. Owner shall be deemed to have changed Owner's domicile by becoming a resident elsewhere or accepting permanent employment outside of the Roaring Fork Valley from and including Glenwood Springs to and including Basalt or the Colorado River Valley from Glenwood Springs to and including Rifle, or by not residing in the Unit. Where the provisions of this Paragraph 11 apply, HFH-RFV may require the Owner to rent its Unit in accordance with the provisions of Paragraph 12, below.

RENTAL

- 12. Owner may not, except with prior written approval of HFH-RFV, and subject to HFH-RFV's conditions of approval, rent its Unit for any period of time. Prior to occupancy, any tenant must be approved by the Homeowner's Association, if applicable, and HFH-RFV in accordance with its Homeowner Selection Criteria. HFH-RFV shall not approve any rental if such rental is for a period of less than six (6) months or is being made by Owner to utilize its Unit as an income producing asset, except as provided below, and shall not approve a lease with a rental term in excess of twelve (12) months. A signed copy of the lease must be provided to HFH-RFV prior to occupancy by any tenant. Any such lease approved by HFH-RFV shall show the length of the lease and the monthly rent. The monthly rent cannot exceed the Owner's costs, which include the monthly expenses for the cost of principal and interest payments, taxes, property insurance, condominium or homeowners assessments, utilities remaining in Owner's name, plus an additional twenty dollars (\$20) and a reasonable (refundable) security deposit.

The requirements of this paragraph shall not preclude the Owner from sharing occupancy of a Unit with non-owners on a rental basis provided the Owner continues to meet the obligations contained in this Deed Restriction, including Paragraph 10.

- 13. NOTHING HEREIN SHALL BE CONSTRUED TO REQUIRE HFH-RFV TO PROTECT OR INDEMNIFY THE OWNER AGAINST ANY LOSSES ATTRIBUTABLE TO THE RENTAL OF A UNIT, INCLUDING (NOT BY WAY OF LIMITATION) NON-PAYMENT OF RENT OR DAMAGE TO THE PREMISES; NOR TO REQUIRE HFH-RFV TO OBTAIN A QUALIFIED TENANT FOR THE OWNER IN THE EVENT THAT NONE IS FOUND BY THE OWNER.

BREACH

14. In the event that HFH-RFV has reasonable cause to believe the Owner is violating the provisions of this Deed Restriction, HFH-RFV, by its authorized representative, may inspect the Unit between the hours of 8:00 a.m. and 5:00 p.m., Monday through Friday, after providing the Owner with no less than 24 hours' written notice.
15. HFH-RFV, in the event a violation of this Deed Restriction is discovered, shall send a notice of violation to the Owner detailing the nature of the violation and allowing the Owner fifteen (15) days to cure. Said notice shall state that the Owner may request a hearing before HFH-RFV Board of Directors within fifteen (15) days to determine the merits of the allegations. If no hearing is requested and the violation is not cured within the fifteen (15) day period, the Owner shall be considered in violation of this Deed Restriction. If a hearing is held before HFH-RFV, the decision of HFH-RFV based on the record of such hearing shall be final for the purpose of determining if a violation has occurred.

REMEDIES

16. There is hereby reserved to the parties hereto any and all remedies provided by law for breach of this Deed Restriction or any of its terms. In the event the parties resort to litigation with respect to any or all provisions of this Deed Restriction, the prevailing party shall be entitled to recover damages and costs, including reasonable attorneys' fees.
17. In the event a Unit is sold and/or conveyed without compliance herewith, such sale and/or conveyance shall be wholly null and void and shall confer no title whatsoever upon the purported buyer. Each and every conveyance of a Unit, for all purposes, shall be deemed to include and incorporate by this reference, the covenants herein contained, even without reference therein to this Deed Restriction.
18. In the event that the Owner fails to cure any breach, HFH-RFV may resort to any and all available legal action, including, but not limited to, specific performance of this Deed Restriction or a mandatory injunction requiring sale of a Unit by Owner as specified in Paragraphs 3, 9 and 11. The costs of such sale shall be taxed against the proceeds of the sale with the balance being paid to the Owner.
19. In the event of a breach of any of the terms or conditions contained herein by the Owner, his heirs, successors or assigns, HFH-RFV's initial listed purchase price of a Unit as set forth in Paragraph 6a of this Deed Restriction shall, upon the date of such breach as determined by HFH-RFV, automatically cease to increase as set out in Paragraph 6 of this Deed Restriction, and shall remain fixed until the date of cure of said breach.

FORECLOSURE

20. If any Unit is sold as a foreclosure sale or otherwise acquired by any person or entity in lieu of foreclosure, HFH-RFV shall have the option to acquire such Unit within thirty (30) days after (i) the issuance of a public trustee's deed to the purchaser, or (ii) receipt by HFH-RFV of written notice from such person or entity of the acquisition of such Unit in lieu of foreclosure, as applicable, for an option price not to exceed (a) in the event of a foreclosure, the redemption price on the last day of all statutory redemption periods and any additional reasonable costs incurred by the holder during the option period which are directly related to the foreclosure or (b) in the event of a transfer in lieu of foreclosure, the amount paid, or the amount of debt forgiven, by the transferee plus the reasonable costs incurred by the transferee with respect to its acquisition of such Unit. Notwithstanding any provision herein to the contrary, except for persons or entities having a valid lien on a Unit, only Qualified Buyers may acquire an interest in a Unit at a foreclosure sale or in lieu of foreclosure. If any person or entity having a lien on a Unit is not a Qualified Buyer and acquires an interest

in such Unit in a foreclosure sale or in lieu of foreclosure, the provisions of Paragraph 17 shall apply. It is the intent of HFH-RFV that the terms and provisions of this provision shall remain in full force and effect with respect to the Units until modified, amended or terminated in accordance with paragraph 32 hereof.

Notwithstanding the foregoing, in the event of foreclosure by the holder of the first deed of trust on such Unit, if the holder of such deed of trust is the grantee under the public trustee's deed and HFH-RFV does not exercise its option to purchase as provided in this paragraph, then HFH-RFV agrees to release the Unit from the requirements of this Deed Restriction.

GENERAL PROVISIONS

21. Memorandum of Acceptance. As a condition of the acquisition of a Unit, the purchaser shall execute a Memorandum of Acceptance in the form attached hereto as Exhibit "C".
22. Notices. Any notice, consent or approval which is required to be given hereunder shall be given by mailing the same, certified mail, return receipt requested, properly addressed and with postage fully prepaid, to any address provided herein or to any subsequent mailing address of the party as long as prior written notice of the change of address has been given to the other parties to this Deed Restriction.

Said notices, consents and approvals shall be sent to the parties hereto at the following addresses unless otherwise notified in writing:

To HFH-RFV: 53 Calaway Ct.
Glenwood Springs, CO 81601

To Owner: at the address set forth in the Memorandum of Acceptance

23. Exhibits. All exhibits attached hereto (Exhibits "A", "B" and "C") are incorporated herein and by this reference made a part hereof.
24. Severability. Whenever possible, each provision of this Deed Restriction and any other related document shall be interpreted in such a manner as to be valid under applicable law; but if any provision of any of the foregoing shall be invalid or prohibited under said applicable law, such provisions shall be ineffective to the extent of such invalidity or prohibition without invalidating the remaining provisions of such document.
25. Choice of Law. This Deed Restriction and each and every related document is to be governed and construed in accordance with the laws of the State of Colorado.
26. Successors. Except as otherwise provided herein, the provisions and covenants contained herein shall insure to and be binding upon the heirs, successors and assigns of the parties.
27. Section Headings. Paragraph or section headings within this Deed Restriction are inserted solely for convenience of reference, and are not intended to, and shall not govern, limit or aid in the construction of any terms or provisions contained herein.
28. Waiver. No claim of waiver, consent or acquiescence with respect to any provision of this Deed Restriction shall be valid against any party hereto except on the basis of a written instrument executed by the parties to this Deed Restriction. However, the party for whose benefit a condition is inserted herein shall have the unilateral right to waive such condition.

EXHIBIT "A"
Legal Descriptions

EXHIBIT "B"

Permitted Capital Improvements

1. The term "Permitted Capital Improvement" as used in the Deed Restriction shall only include the following:
 - a. Improvements or fixtures erected, installed or attached as permanent, functional, non-decorative improvements to real property, excluding repair, replacement and/or maintenance improvements;
 - b. Improvements for energy and water conservation;
 - c. Improvements for the benefit of seniors and/or handicapped persons;
 - d. Improvements for health and safety protection devices;
 - e. Improvements to add and/or finish permanent/fixed storage space; and/or
 - f. Improvements to finish unfinished space.
2. Permitted Capital Improvements as used in this Deed Restriction shall **NOT** include the following:
 - a. Landscaping;
 - b. Upgrades/replacements of appliances, plumbing and mechanical fixtures, carpets and other similar items included as part of the original construction of the unit;
 - c. The cost of adding decks and balconies, and any extension thereto;
 - d. Jacuzzis, saunas, steam showers and other similar items;
 - e. Improvements required to repair, replace and maintain existing fixtures, appliances, plumbing and mechanical fixtures, painting, carpeting and other similar items; and/or
 - f. Upgrades or addition of decorative items, including lights, window coverings and other similar items.
3. All Permitted Capital Improvement items and costs shall be approved by HFH-RFV staff prior to being added to the Maximum Resale Price as defined herein.

Exhibit "C"

Memorandum of Acceptance

MEMORANDUM OF UNDERSTANDING
_____ PROJECT
EMPLOYEE UNITS

This Memorandum of Understanding is made this _____ day of _____, 2022, by and between Habitat for Humanity of the Roaring Fork Valley, Inc. (HFH RFV) and the City Council of Glenwood Springs, Colorado (City). HFH RFV and the City agree as follows:

1. Whereas HFH RFV has received good and valuable consideration from the City and hereby agrees to designate up to two (2) homes in the _____ Project in Glenwood Springs, CO, developed by HFH RFV, to be sold to and occupied by qualified employees of the City and their families subject to the provisions of this MOU. For purposes of this MOU, a City Homebuyer shall be a household in which at least one member is a full-time employee of the City with a combined household gross income at 80% Area Median Income (AMI) or below, or 100% AMI if the unit is designated as such at the Airport Road Property, with preference to employment in Glenwood Springs, CO.
2. During Habitat's homeowner selection process, the Homeowner Selection Committee and HFH RFV staff will evaluate each applicant's qualification against the selection criteria of housing need, ability to pay, willingness to partner, and residency. HFH RFV agrees to grant priority to the City applicants who meet the qualification criteria and income requirements for _____ outlined above for two (2) homes.
3. Upon selection of a City Homebuyer, HFH RFV shall notify the City's Human Resources Department of the name of the employee to confirm the employee is in good standing with the City. Upon closing of any home sold to such Homebuyer, HFH RFV shall notify the City of the completion of the sale.
4. All the terms of the Deed Restriction Agreement for the Occupancy and Resale of _____ units (Deed Restriction Agreement) shall apply to and remain in force for any home owned by a City Homebuyer.
5. If at any time the City Homebuyer decides to sell their home, or are in default, HFH RFV can exercise their rights under the Deed Restriction Agreement's "Right of First Refusal". HFH RFV shall follow their procedure of selecting another qualified homeowner, shall notify the City, and give priority to the City applicants if presented in the selection pool.
6. At such time as the City employee ceases to be employed by the City for any reason, and therefore that employee's family is no longer a City Homeowner as defined above, the City shall notify HFH RFV as soon as practical. HFH RFV shall then make a reasonable effort to prioritize the resale of the next _____ home that becomes available, that is

not subject to a similar employer priority, to be available for a City Homebuyer. HFH RFV shall make a reasonable, good faith effort to ensure that there are two (2) homes that are owned and occupied by qualified City Homebuyers at either the 8th and Midland or Airport properties.

7. In the event that a sale or default of a City Homeowner triggers HFH RFV's rights under the "Right of First Refusal" and HFH RFV does not intend to exercise its rights, HFH RFV will assign that "Right of First Refusal" to the City.
8. HFH RFV shall manage the process for resale of a home owned by a City Homeowner, or new resale of another home to be dedicated to a City Homebuyer through their standard homeowner selection process. However, if the City determines they wish to change the process for selecting an applicant to a lottery or some other procedure, then a separate Memorandum of Understanding between HFH RFV and the City shall be required to outline the different selection process. The criteria for households to earn at or below 80% AMI, or 100% AMI if the unit is designated as such at the Airport Road Property, and preferably work in Glenwood Springs, CO shall remain the same. The terms of the Deed Restriction Agreement shall also remain in effect.
9. Priority units dedicated to other entities shall be limited to two units total over both projects and can occur at either property location. HFH RFV shall be responsible for managing memorandums of understandings with those entities that meet all other agreed upon standards for deed restrictions and owner qualifications.
10. All Notices and communication provided hereunder shall be addressed as follows:

Habitat for Humanity of the
Roaring Fork Valley, Inc.:

City of Glenwood Springs, CO:

11. This Memorandum of Understanding will remain in effect unless terminated by the mutual written Agreement of the Parties.

The parties hereby execute this Memorandum of Understanding on the date written above.

Habitat for Humanity of the Roaring Fork Valley, Inc.

By _____
Gail Schwartz, President

City Council of Glenwood Springs, Colorado

By _____



City Council
STAFF REPORT
City of Glenwood Springs
December 1, 2022

Agenda Item: Determination of Whether to Join Associated Governments of Northwest Colorado (AGNC)

Action Requested: Direct staff whether to re-join the Associated Governments of Northern Colorado (AGNC) organization

Department: City Administration

Presented By: Steve Boyd

Strategic Goals: Provide Efficient and Responsive City Government

Background Info: The City has previously been a member of AGNC and has chosen not to be a paid member of the organization since 2019.

Issues: NA

Fiscal Impact: Cost of membership is around \$4,000 It will be funded in the non-departmental organization code of the General Fund and we will do a supplemental for that amount if Council wants to re-join.

Legal Review: NA

Staff Recommendation: Staff defers to Council.



City Council
STAFF REPORT
City of Glenwood Springs
December 1, 2022

Agenda Item: Adjournment

Action Requested:

Department: City Clerk

Presented By:

Strategic Goals:

Background Info:

Issues:

Fiscal Impact:

Legal Review:

Staff Recommendation: