



AGENDA
CITY OF GLENWOOD SPRINGS
REGULAR CITY COUNCIL MEETING
DECEMBER 19, 2024
ZOOM
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.

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REGULAR SESSION

1. Roll Call
2. Agenda Changes & Conflicts
3. Council Announcements
4. Citizens Appearing Before Council (for items not on the Agenda-comments limited to 3 minutes)
5. Consent Agenda
 - A. December 5, 2024 Council Minutes

ACTIONS AND/OR PRESENTATIONS

- | | |
|---|--------------------------|
| 6. Ordinance 2024-29; Amending no camping zone | Discussion and/or Action |
| 7. Resolution 2024-40, Establishing a development review fee schedule | Discussion and/or Action |
| 8. Ordinance 2024-28; An Ordinance of the City Council of the City of Glenwood Springs Appropriating Funds for Fiscal Year 2025 (One Reading) | Discussion and/or Action |
| 9. Ordinance 2024-30 Fourth Quarter Budget Amendment (One Reading) | Discussion and/or Action |
| 10. Council Comments | |
| 11. Report from City Administration | |
| A. City Manager | |
| B. City Attorney | |
| C. Correspondence Incoming/Outgoing | |
| 12. Adjournment | |

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City Council
STAFF REPORT
City of Glenwood Springs
December 19, 2024

Agenda Item: December 5, 2024 Council Minutes

Action Requested: December 5, 2024 City Council Minutes

Department: City Clerk

Presented By:

Strategic Goals:

Background Info:

Issues:

Fiscal Impact:

Legal Review:

Staff Recommendation:



MINUTES
CITY OF GLENWOOD SPRINGS
CITY COUNCIL MEETING
DECEMBER 5, 2024
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 1. 15:03 Roll Call

Present: Council Simms, Councilor Schachter, Councilor Weimer, Mayor Wussow, Mayor Pro Tem Dehm, Councilor Zalinski, Councilor Godes.

Staff Present: City Manager Steve Boyd; City Clerk Ryan Muse; City Attorney Karl Hanlon, Finance Director Yvette Gustad, Director of Economic and Community Development Hannah Klausman, Public Information Officer Bryanna Starbuck, and Public Works Director Matt Langhorst.

Item 2. 15:18 Agenda Changes & Conflicts

There were none.

Item 3. 15:25 Council Announcements

Mayor Wussow made an announcement about the Holiday Bazaar and Coffee with Council.

Item 4. 16:15 Citizens Appearing Before Council (for items not on the agenda - comments limited to 3 minutes)

Resident Ned Carter made comments about the fire system in the Holiday House located at 1527 Blake Avenue.

Item 5. 20:09 Council Reactions to Public Comment

Mayor Wussow and Councilor Godes reacted to the comments made.

Item 6. 22:30 Consent Agenda

Mayor Pro Tem Dehm moved to approve the consent agenda. Councilor Zalinski seconded the motion, and it passed unanimously.

Item 7. 23:29 Proclamation Honoring Judge Maurer

Mayor Wussow presented Judge Maurer with a proclamation and Judge Maurer extended her gratitude to Council and City Staff.

Item 8. 31:30 Swear in Matthew Simms to the At-Large Council Seat

Ryan Muse, City Clerk, swore in Councilor Matthew Simms.

Items 9. 33:19 West Mountain Regional Housing Coalition

April Long, Executive direction of the West Mountain Regional Housing Coalition, presented.

Councilors Zalinski made comments.

Mayor Wussow opened the floor to public comment.

None were made.

Mayor Wussow closed the floor to public comment.

Item 10. 47:06 Uinta Railroad Update

Karl Hanlon, City Attorney, presented.

Mayor Wussow opened the floor to public comment.

None were made.

Mayor Wussow closed the floor to public comment.

Mayor Wussow made comments.

Item 11. 53:33 Resolution 2024-38; Adoption of the Strategic Communications Plan

Bryana Starbuck, Public Information Office, presented with Kristen Knoll with Slate Communications.

Councilors Zalinski and Mayor Wussow made comments.

Mayor Wussow opened the floor to public comment.

Meryl Glickman, city resident, asked for clarification on the crisis communication plan.

Mayor Wussow closed the floor to public comment.

1:10:20 Councilor Zalinski moved to approve the Resolution 2024-38; Adoption of the Strategic Communications Plan as presented. Councilor Weimer seconded, and the motion passed unanimously.

Item 12. 1:11:03 South Bridge Update

Ryan Gordan, City Engineer, presented.

Mayor Wussow opened the floor to public comment.

Meryl Glickman, city resident, made comments.

Mark Glickman, city resident, made comments.

Mayor Wussow closed the floor to public comment.

Item 13. 1:27: 41 Resolution 2024-37; Water and Sewer Rate Changes

Matthew Langhorst, Public Works director, presented.

1:34:57 Councilor Schachter moved to approve the Resolution 2024-37; Water and Sewer Rate Changes as presented. Mayor Pro Tem Dehm seconded and the motion passed 6-1 with Councilor Godes voting against.

Item 14. 1:37:13 Report from City Administration

City Manager Steve Boyd made comments.

City Attorney Karl Hanlon and Public Works Director Matthew Langhorst made comments.

Item 15. 1:47:46 Council Comments

Councilor Simms, Councilor Schachter, Mayor Wussow, Councilor Godes, and Councilor Weimer made comments.

Item 16. 1:56:58 Council Social Event Location Announcement

Mayor Pro Tem Dehm announced the social event would take place at Doc Holliday's.

Item 17. 1:57:08 Adjournment

Councilor Godes moved to adjourn. Mayor Pro Tem Dehm seconded, and the motion passed unanimously.



City Council
STAFF REPORT
City of Glenwood Springs
December 19, 2024

Agenda Item:	Ordinance 2024-29; Amending no camping zone
Action Requested:	Motion to approve Ordinance 29, Series 2024
Department:	Police Department
Presented By:	John Hassell, Karl Hanlon
Strategic Goals:	Ensure Public Safety
Background Info:	With the completion of the pedestrian underpasses at 27th Street and Highway 82, there have been safety concerns presented with individuals camping in the underpasses and blocking safe pedestrian and bicycle access. In order to address this issue, Ordinance 29 expands the no-camping area that applies to Downtown and the pedestrian underpass at Highway 82 and I70. The map referenced in the ordinance will be updated and attached between first and second reading.
Issues:	None.
Fiscal Impact:	None.
Legal Review:	Legal drafted the Ordinance.
Staff Recommendation:	Staff recommends approval of Ordinance 29, Series 2024.

ORDINANCE NO. 29

Series of 2024

AN ORDINANCE OF THE CITY OF GLENWOOD SPRINGS, COLORADO, AMENDING SECTION 120.020.100 OF THE GLENWOOD SPRINGS 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, Section 120.020.100 of the Municipal Code addresses the regulation of camping within the City; and

WHEREAS, City Council finds and declares that the amendment to Section 120.020.100 of the Municipal Code the Development Code regarding the areas in which outdoor smoking and camping are prohibited, as set forth herein are proper and necessary to advance the public health, safety and welfare of the City’s residents.

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. Section 120.020.100(a) is hereby amended as follows, with double underlined text added and ~~striketrough language deleted~~:

120.020.100 Unauthorized habitation, camping and sleeping.

(a) *Definitions.* For the purposes of this section, the following definitions shall apply:

Downtown area means, for purposes of this article, the areas for which a map is available for public inspection in the office of the City Clerk at 1010 West 8th Street, Glenwood Springs, Colorado, and depicted herein.

27th Street Underpass means for purposes of this article, the areas within and adjacent to the intersection of Colorado State Highway 82 and 27th Street, for which a map is available for public inspection in the office of the City Clerk at 1010 West 8th Street, Glenwood Springs, Colorado, and depicted herein.

(b) It shall be unlawful for any person to take up temporary or permanent residence or habitation, to camp out or to sleep at any time between the hours of 10:00 p.m. and 7:00 a.m., in any of the following locations:

(1) In or upon any vacant building or property without owning the same or without the permission of the owner or the person entitled to possession thereof.

(2) In or upon any street, alley, public parking lot, sidewalk, underpass, public park or any other public area within the City.

(3) In any vehicle parked upon any street, alley, public parking lot, public park or any other public area within the City.

(c) It shall be unlawful for any person to take up temporary or permanent residence or habitation, to camp out or to sleep at any time in the Downtown area or the 27th Street Underpass

(1) In or upon any vacant building or property without owning the same or without the permission of the owner or the person entitled to possession thereof;

(2) In or upon any street, alley, public parking lot, sidewalk, underpass, public park or any other public area; or

(3) In any vehicle parked upon any street, alley, public parking lot, public park or any other public area.

Section 3. **Adoption of Map** City Council hereby repeals the Downtown Area Camping Prohibition map currently in Section 120.020.100 and replaces that map with the “Designated No Camping Zones” map attached as **Exhibit A** to include the pedestrian pathways and tunnels under 27th Street and Highway 82.

INTRODUCED, READ ON FIRST READING, PASSED AND ORDERED
PUBLISHED BY TITLE ONLY THIS ____ DAY OF DECEMBER 2024.

CITY OF GLENWOOD SPRINGS, COLORADO

Ingrid Wussow, 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 _____ 2024.

CITY OF GLENWOOD SPRINGS, COLORADO

Ingrid Wussow, Mayor

ATTEST:

Ryan Muse, City Clerk



City Council
STAFF REPORT
City of Glenwood Springs
December 19, 2024

Agenda Item:	Resolution 2024-40, Establishing a development review fee schedule
Action Requested:	Consideration of Resolution 2024 - 40, establishing a development review fee schedule
Department:	Economic and Community Development
Presented By:	Hannah Klausman
Strategic Goals:	Provide Efficient and Responsive City Government
Background Info:	Section 070.060.030(d)(3)(a) of the City's Municipal Code authorizes City Council to establish a development review fee schedule on an annual basis. Due to COVID and other staff capacity issues, the full fee schedule has not been increased since 2018. During that time, to maintain quality of life in the face of high inflation as well as managing employee retention, City Council adjusted wages higher to keep up with changing conditions. Staff now believes this warrants a review and adjustment of development fees. The purpose of reviewing development fees is not based on increasing fees year over year, but rather evaluating whether the fees remain appropriately priced, balancing the needs of development with the needs of city expenses. Additionally, new development permit thresholds were recently adopted in accordance with the City Charter amendment which includes a number of new review procedures for which there needs to be corresponding application review fees. For the procedures that essentially remain unchanged, staff reassessed and revised existing fees. Staff performed a comparative analysis of seven (7) other jurisdiction's development fees and found that Glenwood Spring's fees were generally in the upper middle of the range, but by no means the most expensive. Most of the proposed fee increases amount to a fifteen percent (15%) increase. Other fees have been adjusted higher to accommodate for additional staff time spent on particular applications.
Issues:	Code identifies the Parking Fee in-lieu be established by resolution of the City Council in an amount that is calculated to approximate the cost of obtaining, developing, and maintaining a public parking space. The Engineering Department applied a 7% inflation on the cost to construction to arrive at a new parking stall cost of \$10,000 per stall, a 25% increase over the current fee of \$8,000. The engineering department provided recent bid information on sidewalks from the Blake Avenue and 6th Street projects which are considerably more than current fee costs. Staff has adjusted that fee to reflect recent bid information. These costs have risen significantly over the last four years and warrant a higher increase than the general 15%. Adjustments have been made to maintain lower fee costs for smaller residential projects. An ADU specific Parking fee in-lieu has been added at half the cost of other parking fee in-lieu applications. This acknowledges the incentivization of ADU production, similar to reduced system improvement fees, as well as the fact that parking reduction requests are not an option for ADU's. Attached is the proposed new fee schedule with highlighted areas indicating either NEW fees, or fees that are increasing above the general 15%.
Fiscal Impact:	Increasing development review fees will increase the amount collected to the City's general fund.
Legal Review:	Legal has drafted the resolution and reviewed the fee proposal.

Staff Recommendation: Staff recommends that Council approve Resolution 2024-40 OF THE CITY COUNCIL OF THE CITY OF GLENWOOD SPRINGS, COLORADO, establishing a development review fee schedule

RESOLUTION 2024 -40

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY
OF GLENWOOD SPRINGS, COLORADO, ESTABLISHING
A DEVELOPMENT REVIEW FEE SCHEDULE.**

WHEREAS, City Council adopted Title 070 of the Glenwood Springs Municipal Code through Ordinance 19, Series 2018; and

WHEREAS, Section 070.060.030(d)(3)(a) of the City's Municipal Code authorizes City Council to establish a development review fee schedule on an annual basis; and

WHEREAS, the development review fee schedule has not been updated since 2018; and

WHEREAS, the voter approved changes to the Glenwood Springs Charter creates new development review procedures; and

WHEREAS, in order to better recapture the cost of City services in processing development applications within the City of Glenwood Springs, it is necessary for the City to modify the fees for review of development applications; and

WHEREAS, Section 070.060.030(d)(3)(a) of the City's Municipal Code authorizes the Community Development Director to retain the services of a consultant not on staff in connection with the review of a development application and then impose additional application fees associated with the outside consultant; and

WHEREAS, the City Council for the City of Glenwood Springs finds that the fee changes are appropriate and in the best interest of the citizens of Glenwood Springs.

**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 development review fee schedule as set forth on **Exhibit A** attached hereto and incorporated herein, effective January 1, 2025.

INTRODUCED, READ, AND PASSED THIS 19th DAY OF December 2024.

CITY OF GLENWOOD SPRINGS, COLORADO

Ingrid Wussow, Mayor

ATTEST:

Ryan Muse, City Clerk

Type of Application	Current Fee	Proposed Fee 2025	% increase
Ordinance Amendments			
Rezoning	\$700.00	\$800.00	14%
Rezoning to PUD	\$2,300.00	\$2,645.00	15%
PUD Plan Amendment	1/2 the application fee	1/2 the application fee	
Minor PUD Changes Administrative	1/4 of the application fee	1/4 of the application fee	NEW
Annexation			
Annexation Enclave	\$2,040.00	\$2,345.00	15%
Annexation Non-Enclave	\$2,750.00	\$3,165.00	15%
Development Permits			
Site/Architectural Plan			
Administrative (4-8 Units)	\$700.00		
Note:			
Administrative review commercial site plans (greater than 2,000 square feet gross floor area)	\$400.00	\$460.00	15%
Minor			
5-9 Residential units		\$700.00	0%
10-24 Residential units	\$1,150.00	\$1,320.00	15%
NOTE: 10 residential units is the threshold at which inclusionary housing kicks in.			
10,000 - 30,000 Commercial Square feet	\$1,150.00	\$1,320.00	15%
Major	\$3,200.00	\$3,680.00	15%
Amendment	1/2 the application fee	1/2 the application fee	15%
Master Plan	\$700.00		
Construction Final Plans	\$200.00	\$300.00	50%
Location and Extent	\$0.00	\$0.00	0%
Special Use Permit	\$800.00	\$920.00	15%
Amendment to a Special Use Permit	1/2 the application fee	1/2 the application fee	15%
ROW Encroachment			
Administrative Review	\$150.00	\$170.00	15%
City Council Review	\$800.00	\$920.00	15%
Street Vendor	\$100.00	\$115.00	15%
Floodplain Development Permit	\$50.00	\$100.00	100%
Subdivision Procedures			
Minor Subdivision	\$1,330.00	\$1,530.00	15%
Lot Boundary Adjustment	\$440.00	\$500.00	15%
Preliminary Plat	\$2,040.00	\$2,350.00	15%
Final Plat	\$530.00	\$610.00	15%
Condominiumization	\$530.00	\$610.00	15%
Vacation of ROW	\$800.00	\$920.00	15%
Flexibility & Relief Procedures			
Variance	\$530.00	\$610.00	15%
Administrative Adjustment/Alternative Compliance	\$220.00	\$255.00	15%
Parking Alternative Request		\$255.00	NEW
Appeal	\$100.00	\$115.00	15%
Other Misc. Fees			
Parking in Lieu Fee	\$8,000/stall	\$10,000.00	25%
*Parking in Lieu Fee for an ADU		1/2 of the regular fee in lieu	-38%

Note: ADU's are charged 1/4 of system improvement fees, and are not eligible for parking reductions since it only requires one space.

Note: Parking in Lieu fees require City Council approval.

Zoning/Land Use Capability Letter		\$115/hour	\$130/hour	
Backyard Chicken Permit		\$35.00	\$50.00	43%
Vacation Rentals (annual increase set to CPI)				
		Short Term Rental \$500 initial/\$300 Renewal		
		Accesorty Tourist Rental \$300 initial/ \$150 Renewal		
Sidewalk Fee in Lieu				
Commercial and Mixed Use Districts	\$71/lineal foot (8 feet wide)	\$96/lineal foot (8ft wide)		35%
Residential Districts	\$40/lineal foot (5 feet wide)	\$60/lineal foot (5ft wide)		50%
Public Art Fee	10 cents/gross square foot	10 cents/gross square foot		0%
Off Premises Sign		\$350.00	\$400.00	15%
Home Occupation Permit		\$35.00	\$50.00	43%
Sign Permit Fee		\$100.00	\$120.00	20%
Temporary & Portable Signs		\$0.00		
Face Change Application		\$0.00		
Master Sign Permit		\$0.00		
Legal Review	\$250/hour for legal review time in excess of two hours.			



City Council
STAFF REPORT
City of Glenwood Springs
December 19, 2024

Agenda Item:	Ordinance 2024-28; An Ordinance of the City Council of the City of Glenwood Springs Appropriating Funds for Fiscal Year 2025 (One Reading)
Action Requested:	Approval of Ordinance 2024-28.
Department:	City Administration
Presented By:	Steve Boyd
Strategic Goals:	Provide Efficient and Responsive City Government
Background Info:	City Charter requires Council to have an annual budget submitted to it in October, a public hearing following that, a vote to approve the budget in the first meeting in November, and a vote to appropriate the funds in that budget in the first meeting in December. This vote does not change the budget in any way, it simply gives City administration the authority to spend the funds that were approved in the adopted budget.
Issues:	None
Fiscal Impact:	NA
Legal Review:	NA
Staff Recommendation:	Staff supports approval.

ORDINANCE NO. 20

Series of 2023

**AN ORDINANCE OF THE CITY OF GLENWOOD SPRINGS,
COLORADO, APPROPRIATING FUNDS FOR FISCAL YEAR 2024.**

INTRODUCED, READ, PASSED, AND ORDERED PUBLISHED BY TITLE ONLY
THIS 7th DAY OF DECEMBER 2023.

CITY OF GLENWOOD SPRINGS, COLORADO

ATTEST:

Ingrid Wussow, Mayor

Ryan Muse, City Clerk

**City of Glenwood Springs
2025 Budget Total Appropriation
December 19, 2024**

Exhibit A to Ordinance 2024-28 Appropriation of 2025 Budget

	Current Operating Expenses	Capital Outlay	Debt Service	Transfers to Other Funds	Total Amount Appropriated
GENERAL FUND:					
General Government					
City Council	\$142,270				\$142,270
Administration	\$763,973				\$763,973
Human Resources	\$436,772				\$436,772
City Clerk/Elections	\$707,574				\$707,574
Finance	\$1,536,979				\$1,536,979
Information Technology	\$1,514,256				\$1,514,256
Judicial	\$429,946				\$429,946
Legal	\$440,000				\$440,000
Non-departmental Expenses	\$1,451,056				\$1,451,056
Total General Government	\$7,422,826	\$0	\$0	\$0	\$7,422,826
Public Safety					
Police Department	\$5,547,617				\$5,547,617
Total Public Safety	\$5,547,617	\$0	\$0	\$0	\$5,547,617
Community Development					
Community Development	\$1,139,170				\$1,139,170
Building Inspection	\$362,350				\$362,350
Total Community Development	\$1,501,520	\$0	\$0	\$0	\$1,501,520
Public Works					
Engineering and Administration	\$717,980				\$717,980
Streets and Alleys	\$1,513,944				\$1,513,944
Total Public Works	\$2,231,924	\$0	\$0	\$0	\$2,231,924
Parks and Recreation					
Parks and Cemetery Maintenance	\$3,069,504				\$3,069,504
Community Center	\$3,100,660				\$3,100,660
Facilities	\$870,062				\$870,062
Recreation/Arts Programs	\$1,075,980				\$1,075,980
Total Parks and Recreation	\$8,116,206	\$0	\$0	\$0	\$8,116,206
Transfers to Other Funds	\$0	\$0	\$0	\$4,505,650	\$4,505,650
Total General Fund Expenditures	\$24,820,093	\$0	\$0	\$4,505,650	\$29,325,743

**City of Glenwood Springs
2025 Budget Total Appropriation
December 19, 2024**

Exhibit A to Ordinance 2024-28 Appropriation of 2025 Budget

	Current Operating Expenses	Capital Outlay	Debt Service	Transfers to Other Funds	Total Amount Appropriated
INTERNAL SERVICE FUNDS:					
Fleet Service Fund	\$1,274,638	\$1,086,187	\$0	\$0	\$2,360,825
SPECIAL REVENUE FUNDS:					
Tourism Promotion Fund	\$1,594,229			\$443,275	\$2,037,504
Workforce Housing Fund	\$1,012,416				\$1,012,416
V.A.L.E. Fund	\$30,000				\$30,000
Conservation Trust Fund		\$403,000			\$403,000
Street Tax Fund	\$1,523,258	\$2,865,000	\$319,022	\$0	\$4,707,280
Bus Tax Fund	\$2,045,103	\$1,325,000			\$3,370,103
Marijuana Tax Fund	\$115,000			\$175,000	\$290,000
Tobacco Tax Fund	\$115,000			\$550,000	\$665,000
Fire & EMS Fund	\$5,583,142				\$5,583,142
Total Special Revenue Funds	\$12,018,148	\$4,593,000	\$319,022	\$1,168,275	\$18,098,445
CAPITAL PROJECTS FUNDS:					
Capital Projects Fund	\$1,171,262	\$3,756,520		\$718,000	\$5,645,782
Acquisition & Improvement Fund	\$1,274,038	\$7,412,025	\$1,970,956	\$1,920,000	\$12,577,019
Fire Emergency Services Equipment Fund	\$0	\$3,670,000			\$3,670,000
Total Capital Projects Funds	\$2,445,300	\$14,838,545	\$1,970,956	\$2,638,000	\$21,892,800
ENTERPRISE FUNDS:					
Water & Sewer System	\$8,570,533	\$4,200,000	\$351,835	\$50,000	\$13,172,368
Broadband	\$1,703,025	\$298,000		\$630,306	\$2,631,331
Electric System	\$16,688,203	\$865,000	\$420,252	\$175,000	\$18,148,455
Trash Fund	\$655,500			\$155,000	\$810,500
Landfill Enterprise Fund	\$3,238,665	\$150,000		\$25,000	\$3,413,665
Total Enterprise Funds	\$30,855,926	\$5,513,000	\$772,087	\$1,035,306	\$38,176,319
COMPONENT UNITS:					
General Improvement District - 1980	\$15,695	\$225,000			\$240,695
Downtown Development Authority	\$489,640	\$4,427,472	\$562		\$4,917,674
Total Component Units	\$505,335	\$4,652,472		\$0	\$5,158,369
Total All Funds 2025 Appropriations	\$71,919,440	\$30,683,204	\$3,062,065	\$9,347,231	\$115,012,501



City Council
STAFF REPORT
City of Glenwood Springs
December 19, 2024

Agenda Item:	Ordinance 2024-30 Fourth Quarter Budget Amendment (One Reading)
Action Requested:	Approval of Ordinance 2025-20 amending the 2024 budget.
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 amend the current budget to reflect projects that were in last year's budget and carried over, projects that were budgeted in this fiscal year and will carry into the next, and things that were not in the originally approved budget.
Issues:	None
Fiscal Impact:	See itemized appropriation attached.
Legal Review:	NA
Staff Recommendation:	Staff recommends approval of Ordinance 2024-30 amending the 2024 budget.

ORDINANCE NO. 30

Series of 2024

**AN ORDINANCE OF THE CITY OF GLENWOOD SPRINGS,
COLORADO, AMENDING THE 2024 APPROPRIATION ORDINANCE
TO REFLECT CARRYOVERS FROM THE 2023 BUDGET,
REALLOCATION OF FUNDS, AND EXPENDITURES APPROVED
AFTER SUBMISSION OF THE 2024 BUDGET.**

INTRODUCED, READ, PASSED, AND ORDERED PUBLISHED BY TITLE ONLY
THIS 19th DAY OF DECEMBER, 2024.

CITY OF GLENWOOD SPRINGS, COLORADO

ATTEST:

Ingrid Wussow, Mayor

Ryan Muse, City Clerk

Exhibit A

Ordinance 2024-30 Fourth Quarter Budget Amendment

Fund	Org	Object	Increase	Decrease	Decription	Account
General						
01	01113	51110	\$55,000		Additional for Sunday hours	Regular Employees
01	01113	51120	\$150,000		Additional for Sunday hours & programs	Part-Time Employees
01	01113	53310	\$30,000		Additional for increased progamming	Community Center Expense
01	01114	51110	\$35,000		Addition for full time deputy	Regular Employees
01	01114	51710	\$20,000		CivicPlus fees	Professional Services
01	01116	51110		\$50,000	Positions not filled for entire year	Regular Employees
01	01116	51210		\$40,000	Positions not filled for entire year	Health Insurance Premiums
01	01116	51260		\$15,000	Positions not filled for entire year	Retirement Contributions
01	01116	51610	\$24,000		Utility statement processing	Supplies
01	01116	51710	\$70,000		Additional sales tax audits	Professional Services
01	01116	52750	\$20,000		Additional property tax fees	Treasurer's Fees
01	01117	51110		\$50,000	Positions not filled for entire year	Regular Employees
01	01117	51260		\$10,000	Positions not filled for entire year	Retirement Contributions
01	01117	51410		\$25,000	Lower CallTower billing	Utilities
01	01117	51710	\$350,000		Additional system maintenance service	Professional Services
01	01117	52410		\$20,000	Memberships	Professional dues and Memberships
01	01117	52420		\$20,000	Memberships	Organizational dues and Memberships
01	01117	52610	\$50,000		Security camera upgrades	Technology
01	01118	51110	\$30,000		Addition for full time clerk	Regular Employees
01	01118	51710	\$10,000		Additional court security	Professional Services
01	01118	52840		\$8,000	Youth Zone referrals down	Court Services (Youth)
01	01119	51710		\$40,000	Legal costs	Professional Services
01	01120	51710		\$60,000	Decrease in ADA implementation	Professional Services
01	01120	52820	\$11,345		Increase in TIF sales tax	TIF to DDA
01	01120	52825		\$100,000	No economic incentive rebates	Economic Incentive Rebate
01	01120	52885		\$25,000	Decrease in discretionary spending	City Mgr Discretionary
01	01121	51110		\$80,000	Positions not filled for entire year	Regular Employees
01	01121	51120		\$40,000	Positions not filled for entire year	Part-Time Employees
01	01121	51250		\$10,000	Positions not filled for entire year	FICA Contributions
01	01121	51260		\$10,000	Positions not filled for entire year	Retirement Contributions
01	01121	51810	\$30,000		Data center suppression tank/LED conversions	Maintenance & Repair
01	01121	52810	\$13,000		Compliance investigation	Other Operating Expense
01	01122	51110		\$50,000	Positions not filled for entire year	Regular Employees
01	01122	51120		\$50,000	Reduced employee run programming	Part-Time Employees
01	01122	51210		\$15,000	Positions not filled for entire year	Health Insurance Premiums
01	01122	51250		\$9,000	Positions not filled for entire year	FICA Contributions
01	01122	51260		\$8,000	Positions not filled for entire year	Retirement Contributions
01	01122	51610		\$50,000	Reduced employee run programming	Supplies
01	01122	53310		\$10,000	Reduced employee run programming	Recreation Progrmming
01	01122	53360		\$10,000	Reduced employee run programming	Art Center Programs
01	01131	51110	\$80,000		Accrue known retiree payout	Regular Employees
01	01131	51140	\$20,000		Additional for full-time shortage	Overtime
01	01131	51210		\$75,000	Positions not filled for entire year	Health Insurance Premiums
01	01131	51260		\$25,000	Positions not filled for entire year	Retirement Contributions

Exhibit A

Ordinance 2024-30 Fourth Quarter Budget Amendment

Fund	Org	Object	Increase	Decrease	Decription	Account
01	01131	51610	\$25,000		Taser/firearm accessories	Supplies
01	01131	51710	\$30,000		Microfilm conversion/SPEAR reimbursement	Professional Services
01	01131	51810		\$50,000	Lower fleet costs	Maintenance & Repair
01	01141	51110		\$60,000	Positions not filled for entire year	Regular Employees
01	01141	51210		\$25,000	Positions not filled for entire year	Health Insurance Premiums
01	01141	51260		\$10,000	Positions not filled for entire year	Retirement Contributions
01	01141	52510		\$60,000	USDA revolving loan fund not awarded	Grants
01	01141	52855	\$200,000		West Mountain buy down donation	Affordable Housing
01	01144	51710		\$160,000	Storm water survey not completed	Professional Services
01	01154	51120	\$35,000		Additional summer coverage	Part-Time Employees
01	01154	51130	\$15,000		Additional summer coverage	Seasonal Emplpyoees
01	01154	51210		\$15,000	Lower coverage rates	Health Insurance Premiums
01	01154	51810		\$100,000	Lower maintenance costs	Maintenance & Repair
01	01999	55960	\$300,000		Additional transfer to cover Fire EMS Fund	Transfer To Fire & EMS
<u>Workforce Housing</u>						
06	06105	51110		\$35,000	Positions not filled for entire year	Regular Employees
06	06105	51210		\$10,000	Positions not filled for entire year	Health Insurance Premiums
<u>Street Tax</u>						
13	13253	52820	\$3,780		Increase in TIF sales tax	TIF to DDA
<u>Bus Tax</u>						
18	1800040	42310		\$1,300,000	Bus shelter delayed to 2025	Grants
18	18170	52820	\$1,508		Increase in TIF sales tax	TIF to DDA
18	18170	60000		\$1,300,000	Bus shelter project not completed in 2024	Projects
<u>Water/Wastewater</u>						
21	2146	60000	\$1,000,000		Lift station 11,0000	Wastewater Projects
<u>roadband</u>						
22	22227	52610	\$110,000		Software renewals	Technology
22	22227	55610	\$200,000		Depreciation not included in original budget	Depreciation
<u>Electric</u>						
24	24220	51710	\$110,000		Solar farm design/PSCO pathway legal	Professional Services
<u>Trash</u>						
28	28620	51710	\$110,000		Additional services Mountain Waste	Professional Services
28	28999	55935		\$34,000	Decrease transfer to Landfill	Transfer To Landfill
28	28999	55950		\$112,000	Decrease transfer to General Fund	Transfer To General Fund

Exhibit A

Ordinance 2024-30 Fourth Quarter Budget Amendment

Fund	Org	Object	Increase	Decrease	Decription	Account
<u>Landfill</u>						
29	2960050	42815	\$130,000		Increase landfill usage	Brush & Wood
29	2960050	42817	\$130,000		Increase landfill usage	Construction Waste Mixed
29	29610	51710	\$58,000		Waste composition study/scale adjustment	Professional Services
29	29610	51810	\$50,000		D6 undercarriage rebuild	Maintenance & Repair
29	29610	51920		\$40,000	Rental equipment buyout	Rent/Lease - Equipment
29	29610	55610	\$90,000		Increased equipment assets	Depreciation
<u>Capital Projects</u>						
31	3100040	42310	\$2,065,500		NRC Basin Grant	Capital Outlay
31	31390	52820	\$3,780		Increase in TIF sales tax	TIF to DDA
31	3110	59520	\$150,000		IT switches and PC replacements	Projects
31	3130	60000		\$558,000	South yard building	Projects
<u>A&I</u>						
33	33300	52820	\$7,561		Increase in TIF sales tax	TIF to DDA
33	3330	60000		\$4,417,000	6th Street/Alleyways not completed 2024	Projects
<u>Fire/EMS</u>						
43	43133	51110	\$250,000		Additional for retired payroll payout	Regular Employees
43	43133	51265	\$30,000		Additional for retired payroll payout	Police/Fire Retirement Contrib
43	43133	51610	\$30,000		Additional for retired payroll payout	Supplies
43	43133	52210	\$40,000		Costs for paramedic and fir school	Professional Development
<u>Fleet Service</u>						
64	64110	59599	\$500,000		Bucket truck/Grader/Water truck	Capitalized Assets
<u>Fire Equipment Replacement</u>						
70	70134	59520	\$800,000		Ambulance/Additional ladder truck cost	Capital Outlay
<u>DDA</u>						
86	8600020	41610		\$196,772	Decrease in TIF property Tax	TIF Property Taxes
86	8600020	41620	\$27,974		Increase in TIF sales tax	
86	8600060	43510	\$100,000		Additional investment income	Interest
86	86180	51710	\$40,000		6th Street devolution survey/Security Cameras	Professional Services
86	86180	52810		\$100,000	Contingency not used	Other Operating Expense
86	8630	60000		\$1,500,000	6th Street construction not completed	Projects



City of Glenwood Springs

101 West 8th Street, Glenwood Springs, CO 81601

Steve Boyd, City Manager

steve.boyd@cogs.us

12/19/2024

Board of Aspen Valley Land Trust
320 Main Street
Carbondale, CO 81623

Subject: Smith Property East of Blake Avenue

Dear Board Members:

Thank you for consideration of permanently conserving the Smith property east of Blake Avenue, locally known as the horse pasture. The City of Glenwood Springs supports this property being open space and is not opposed to a buyer putting it into a conservation easement.

The legacy of the Smiths and Marian's parents, James and Nellie Duffy, are deep and long-lived in the community. Preserving this as open space in their name is a fitting tribute. The property connects to Linwood Cemetery and other city owned open space on Lookout Mountain in a way that could be useful to residents and visitors.

Please let me know if you have any questions or need anything from the City.

Sincerely,

Steve Boyd
City of Glenwood Springs
303.668.8567 (cell)



City Council
STAFF REPORT
City of Glenwood Springs
December 19, 2024

Agenda Item: Adjournment

Action Requested:

Department: City Clerk

Presented By:

Strategic Goals:

Background Info:

Issues:

Fiscal Impact:

Legal Review:

Staff Recommendation: