



**AGENDA
FOR THE BOARD OF TRUSTEES
OF THE TOWN OF BUENA VISTA, COLORADO**
Wednesday, November 30, 2016

6:00 PM – Trustee Candidate Presentations

The Board of Trustees will interview candidates interested in occupying a vacancy on the Board.

Regular Meeting to Follow 7:00 PM Board of Adjustment Appeal Hearing
at the Buena Vista Community Center
Piñon Room – 715 East Main Street, Buena Vista, Colorado

**THE BOARD OF TRUSTEES MAY TAKE ACTION ON ANY OF THE FOLLOWING AGENDA
ITEMS AS PRESENTED OR MODIFIED PRIOR TO OR DURING THE MEETING, AND
ITEMS NECESSARY TO EFFECTUATE THE AGENDA ITEMS**

I. CALL TO ORDER

II. ROLL CALL

III. PLEDGE OF ALLEGIANCE

IV. AGENDA ADOPTION

The Board approves the agenda at the start of the meeting including modifications.

V. CONSENT AGENDA

Approval of matters that are routine in nature that require review and/or approval, i.e. minutes and reports.

A. Minutes

1. Regular Meeting – November 9, 2016
2. Planning Commission – November 2, 2016
3. Recreation – August 10, 2016
4. Recreation – September 14, 2016
5. Recreation – October 12, 2016
6. Tree – September 1, 2016
7. Tree – November 3, 2016
8. Water – August 17, 2016

VI. POLICY DISCUSSION

The Board will conduct a 30 minute policy discussion.

VII. PUBLIC COMMENT

Citizen participation where the public can sign up prior to the start of the meeting in order to speak up to 3 minutes for matters not on the agenda or for agenda items not scheduled for Public Hearing. A response to public comment follows.

VIII. RESPONSE TO PUBLIC COMMENT

IX. BUSINESS ITEMS

- A. PUBLIC HEARING CANCELLED** – Should the Board of Trustees approve a change in zoning from R-2 (General Residential) to R-3 (High-Density Residential) for the property known as Lot C, Mountain View Addition, Filing No. 2.

A public hearing to consider a zoning request was scheduled and is cancelled until further notice.

This Agenda may be Amended

Posted at Buena Vista Town Hall, www.buenvistaco.gov, Post Office, and Public Library on
Wednesday, November 23, 2016

- B. PUBLIC HEARING – CONTINUED FROM NOVEMBER 9, 2016** – Town of Buena Vista 2017 Proposed Budget.
A continuation of the 2017 Proposed Budget Hearing.
- C.** Presentation regarding 2017 Town Fee Schedule.
A presentation on proposed amendments to the 2017 Fee Schedule.
- D.** Water Analysis Discussion.
A review of the Town’s water portfolio.
- E.** New Trustee Appointment.
The Board will consider appointing a vacancy on the Board of Trustees.

X. STAFF REPORTS

- 1. Town Administrator
 - A. Developers’ Forum Summary
- 2. Town Treasurer
- 3. Town Clerk
- 4. Principal Planner
- 5. Airport Manager

XI. TRUSTEE/STAFF INTERACTION

The Board discusses items with staff and staff can bring up matters not on the agenda.

XII. EXECUTIVE SESSION – An Executive Session to consider personnel matters, pursuant to C.R.S. § 24-6-402(4)(f) and not involving: any specific employees who have requested discussion of the matter in open session; any member of this body or any elected official; the appointment of any person to fill an office of this body or of an elected official; or personnel policies that do not require the discussion of matters personal to particular employees.

XIII. ADJOURNMENT



**MINUTES OF THE REGULAR MEETING
OF THE BOARD OF TRUSTEES OF THE
TOWN OF BUENA VISTA, COLORADO**

November 9, 2016

Work Session Regarding 5 Year Capital Improvement Plan Review 6:00 PM

Present for the work session: Mayor Joel Benson, and Trustees Lawanna Best, Mark Jenkins, Duff Lacy, Phillip Puckett and David Volpe. Town Staff present were Town Administrator Brandy Reitter and Town Clerk Janell Sciacca.

Benson introduced providing an overview of the purpose of the work session. Reitter stated the Capital Improvement Plan is a working document. The Town cannot commit to future years, but it is good to have a plan in place for funding. Drainage was added this year based on the West and East side drainage studies and the updated 2012 Water Master Plan. This is a good starting document and the numbers are cost estimates and not engineered numbers. These numbers are updated annually and ranked by Staff using a set of criteria to prioritize them. Puckett reminded he had asked Maggard about \$80,000 / year for street improvements and his concern that the Town is falling behind on maintenance and adding more streets. He challenges that number and would like to see why it wouldn't increase. Reitter replied she and Maggard are working on a 5 year plan for street maintenance. Maggard has completed an assessment and is putting together the plan which will be presented through this budget process, but the maintenance number still needs to be in there. Benson echoed Puckett's concern stating there should be an annual increase in the number and possibly also small projects. The Board asked questions, commented on items and made suggestions regarding the plan. Benson then suggested in the future that the Trustees look at approving the Capital Improvement Plan separately from the Budget and the Board generally agreed. The Work Session ended at 6:56 PM.

CALL TO ORDER 39:36

A Regular meeting of the Board of Trustees was called to order by Mayor Benson at 7:39 PM on Wednesday, November 9, 2016 following a Board of Adjustment Appeal Hearing at 7:00 PM. The meeting was held in the Pinon Room of the Buena Vista Community Center located at 715 E. Main Street, Buena Vista, Colorado.

ROLL CALL 39:47

Town Clerk Sciacca proceeded with the roll call and declared a quorum. Present were Mayor Joel Benson and Trustees Lawanna Best, Mark Jenkins, Duff Lacy, Phillip Puckett and David Volpe.

Town Staff present were Town Administrator Brandy Reitter, Town Attorney Kathryn Sellars, Principal Planner Mark Doering, Planner I Scott Reynolds, Treasurer Michelle Stoke, Fire Chief Dixon Villers, Police Chief Jimmy Tidwell, Assistant to the Town Administrator Emily Katsimpalis, IT Director Larry Deffenbaugh and Town Clerk Janell Sciacca.

PLEDGE OF ALLEGIANCE 40:00

Mayor Benson led the Pledge of Allegiance.

AGENDA ADOPTION 40:20

Benson requested the addition of item E. being a discussion regarding appointment of a new trustee due to a recent resignation of Eric Gibb and F. being Christmas Card Lane.

Motion #1 by Trustee Best and seconded by Trustee Volpe to adopt the agenda as amended.
Motion carried, 5-0.

CONSENT AGENDA 41:06

Puckett commented the Board is seeing a lot of expenses for software and in the future he would like to see updates provided to the Board on what programs have achieved.

Motion #2 by Trustee Lacy and seconded by Trustee Puckett to approve the Consent Agenda as presented. **Motion carried, 5-0.**

PUBLIC COMMENT 42:56

Dan Cooper, 17570 Trout Circle, speaking on behalf of Chaffee County Economic Development Corporation Director Wendell Pryor in support of the proposed R-3 zoning change. Cooper distributed a handout entitled Buena Vista and Chaffee County Housing Continuum Based on % of Area Median Income (AMI). He reported the graph shows BV and the north end of Chaffee County are in the process of providing affordable housing options and the proposed zoning change is consistent with recommendations of the August 2016 Chaffee County Housing Needs and Assessment Strategy. He also noted that he, Pryor and a private developer met with the prison and Hospital CEO who both told them they are losing employees and this change would provide an opportunity for prospective employees to purchase homes. The zoning change is a no cost way for the Town to facilitate affordable housing.

RESPONSE TO PUBLIC COMMENT 50:05

Mayor Benson stated to Cooper that the Board appreciated the comments, handout and history.

BUSINESS ITEMS

Should the Board of Trustees approve adoption of Ordinance #18 entitled "**AN ORDINANCE OF THE TOWN OF BUENA VISTA, COLORADO AMENDING SECTION 16-245 OF THE BUENA VISTA MUNICIPAL CODE REGARDING CERTAIN DIMENSIONAL REQUIREMENTS FOR THE R-3 ZONE DISTRICT.**"? 50:35

Doering presented the Staff Report and reviewed a PowerPoint presentation detailing the specifics of the proposed ordinance. Doering stated both Planning Commission and Staff were recommending approval of the amendments to the High-Density Residential (R-3) zone district as presented.

Jenkins stated his biggest question is about water usage and page 91 of the water analysis was pretty eye-opening. He questioned if this was discussed by the Planning & Zoning Commission. Doering replied No, but water impacts should always be paid attention to. The Town does look at water impacts every time there is an application submitted for development. Benson stated he has been asking for a water accounting for a long time. He reviewed the past TriVista rezoning noting the developer was provided free water. Benson also reviewed monetary water figures and SFE capacities and felt the Town would run out of water with this change. He was concerned about creating a use by right and also felt Jenkins's question about water usage was spot on. Puckett stated clarifications to match intent is spot on and he buys in to density as a way to reduce the cost of housing, but the Town cannot go there until the water piece as a use by right is figured out. His question on process is whether or not the three existing R-3 zones could at any time come apply for taps and start building if the Board increased the density because of the new dimensions. Doering replied they could apply for new development and would have to pay a tap fee or system development improvement fee which is used for water resources. Benson disagreed stating that fee is for infrastructure, taps, physical components and maintenance and the cash-in-lieu fee is for acquiring new resources. Puckett then asked if the Board was to approve the zoning change what the safety nets were to prevent building out for the unknown. Doering replied a subdivision is the appropriate tool. Benson added if a property is zoned for that use the Town cannot require more water. Lacy inquired if the Water Board had looked at this. Reitter replied the Water Board is always looking at water usage, building up the portfolio and projects, but they did not look at this. Lacy asked if this shouldn't be run through the Water Board. Reitter replied Staff could certainly do that. Puckett reiterated he did not want to stand in the way of private development providing for housing but it would be irresponsible to push this forward not knowing where the Town stands on water and not hearing from the Water Board. Puckett asked if this came forward as a PUD whether or not at that point the Town could require water. Doering replied a PUD is a subdivision and zoning at the same time which is more complicated and takes longer. Benson felt to do a blanket R-3 dimensional change that jeopardizes the water supply for the Town of Buena Vista does not make sense but an individual project like a PUD that the Board could look at and analyze did make sense. Puckett agreed adding with the Board seeing the

water accounting laid out for promised and allocated and this laid on top and what that looks like. Benson also felt numbers for industrial would be good. Lacy stated he could never understand why the Town was not applying water to industrial and there needed to be a factor for it. He loved the concept but felt there is a scary hole there.

Motion #3 by Trustee Lacy and seconded by Trustee Best to table Ordinance #18. **Motion carried, 5-0.**

PUBLIC HEARING - Should the Board of Trustees approve adoption of Resolution #108 entitled "A RESOLUTION OF THE BOARD OF TRUSTEES FOR THE TOWN OF BUENA VISTA, COLORADO APPROVING TWO AMENDMENTS TO THE SPECIAL USE PERMIT GRANTED TO THE TOWN COMPANY, LLC FOR A 44-UNIT HOTEL."? 01:34:40

Applicant JJ Kinsfather, 905 Swift Circle, stated this permit is regarding several requirements imposed by the Town for fire related issues and they are asking that the stairwells only be required to go to the top level not the roof and that the fire rating be reduced to 1 hour for the north stairwell.

Doering presented the Staff Report and reviewed a PowerPoint presentation detailing the specifics of the subject request. He reported that Staff and the Planning and Zoning Commission were both recommending approval of the amendment to the special use permit as requested.

Benson opened the floor to public comment and there being no one wanting to address the item the floor was closed to public comment and the public hearing was closed.

Jenkins asked Fire Chief Villers if he had any comments and Villers replied this is all in the codes. Lacy inquired if it was typical to submit for a special use before complete building plans are approved. He felt this way seemed to waste a lot of time and he wondered if this was common. Doering replied it depends on the jurisdiction and some communities hold up applications until all building permit information is available to make a decision. This application came forth for a certain number of units without any site specific design as the applicant was looking to get the ability to have the hotel without spending a lot of money on an architect to develop plans that would take more time. Lacy still felt it did not make sense. Puckett echoed that this way takes up Staff's time but he also sees why someone needs to know if they can do it before spending a lot of money.

Motion #4 by Trustee Lacy and seconded by Trustee Puckett to approve Resolution #108 as presented. **Motion carried, 5-0.**

PUBLIC HEARING – 2017 Town of Buena Vista Budget with discussions and updates regarding a Board of Trustees Information Package, Water Rates, Baseball Field Proposal, and Airport Capital Improvement Program.01:47:30

Benson reviewed the process for the hearing and some of the documents in the packets placed in front of the Trustees. Reitter informed the Board that Staff was not able to prepare information for the water rates but would have that ready at the next meeting.

Benson opened the floor to public comment.

Ashley Ahlene, 512 Cedar Street, appeared representing the Branding, Marketing and Wayfinding subcommittee and encouraged the Board to consider putting the wayfinding money back in the budget.

Joy Duprey, 30972 CR 356, appeared representing the Beautification Advisory Board and reminded the Board that two of their requests are dependent on banner poles and the Beautification Board was requesting the Trustees put \$6,000 in the budget for those poles.

Meghan Carpenter, 623 Cedar Lane #202, appeared representing the Buena Vista Chamber of Commerce. She presented information regarding the Discover BV app funding request for the Chamber and she and Director Kathi Perry answered questions of the Trustees.

Cindy Swisher, 100 Baylor, commented on the \$2,000 in the budget for the American Legion and reviewed some of the many benefits the group provides to the community in addition to the fireworks. Swisher felt they are a very hard working organization and the Trustees should ask them why they were asking for more money this year.

Jacob Mueller, 111 Surrey Street, joined Ahlene's request for money to be put in the budget for wayfinding. He felt the signage would provide a welcome to the community and demonstrated the Town's value of visitors.

The floor was closed to public comment.

The Board took a 5 minute recess at 9:25 PM and reconvened at 9:30 PM.

Benson noted the Budget memo and requested Reitter run through the Baseball Field project and Airport Capital Improvement Plan. Reitter noted BVSD Interim Superintendent Lisa Yates was in attendance. She then reviewed the Staff Report and noted the DRAFT appraisal in the packet. Benson asked if the additional \$72,500 was on the wish list or already in the budget. Reitter replied \$87,500 was in the budget and \$72,500 needed to be added to the wish list. She then noted the need for a joint work session in December with the School to talk about all the moving pieces. Puckett reported he added everything up and was coming up with \$641,000 in out of pocket expense by the City overall for the Baseball Field project.

Reitter next reviewed the Airport Capital Improvement Program Staff Report. Benson asked if the \$100,000 listed in the CIP in a couple years is still all part of this plan. Reitter stated that would take private investment. Benson then inquired about monies in the budget for the Jay Jones hangar and Reitter felt those could be removed due to the current legal issues. Reitter and Stoke will update the transfer numbers.

The Public Hearing was closed.

Benson reviewed the items placed at the Trustee desktops and the process the Trustees should follow in completing the wish list form and stated the completed forms are due back to him by November 14. Benson suggested and stated his support for increasing the \$2,000 for the American Legion. The Trustees generally agreed to put \$4,000 in the budget. Puckett asked about #5 on page 1 being the \$8,000 Meritage Software and the Board generally agreed to scratch that at this time.

Motion #5 by Trustee Puckett and seconded by Trustee Lacy to continue the Public Hearing on the 2017 proposed budget to November 30, 2016. **Motion carried, 5-0.**

Should the Board of Trustees approve adoption of Resolution #109 entitled "**A RESOLUTION OF THE BOARD OF TRUSTEES FOR THE TOWN OF BUENA VISTA, COLORADO SUPPORTING THE GRANT APPLICATION FOR A LOCAL PARKS AND OUTDOOR RECREATION GRANT FROM THE STATE BOARD OF THE GREAT OUTDOORS COLORADO TRUST FUND AND THE COMPLETION OF THE BUENA VISTA MULTI SPORTS BASEBALL FIELD.**"? **03:18:52**

Reitter presented reviewing the Staff Report. Benson stated Section 2 says "the project site is owned" by Buena Vista School District and after discussion the Board was agreed to change the wording to "the project site will be owned".

Motion #6 by Trustee Best and seconded by Trustee Lacy to approve Resolution #109 as amended. **Motion carried, 5-0.**

Discussion regarding appointment of a new Trustee. 03:22:06

Benson reported Trustee Gibb resigned earlier in the day effective immediately. He then reviewed the two options for selection of a new Trustee being either appointment by the Board or by election. The Trustees generally agreed to solicit letters of interest and place the item on the November 30, 2016 regular meeting agenda.

Discussion regarding Christmas Card Lane. 03:27:06

Benson reported this topic came up recently. The cards are not allowed under the current sign code nor within the CDOT right-of-way. Lacy felt they could be put up in the Town parks and felt the Town needs to make this happen as it is a tradition of Buena Vista. After additional discussion, Reitter said the Town will make it work.

STAFF REPORTS**Town Administrator 03:35:58**

- Intergovernmental Meeting is November 29
- Jill Abrell, Planning Technician, is leaving and her last day is November 23
- BVPD thanked for solving 39 year old cold case murder of Audrey Hurtado
- Active shooter training will take place next week at Town Hall
- Sportsmen's Club received a grant for their trap facility
- Recreation Department is doing well and starting fall programming
- Trail social and potluck is next week
- Annual River Park cleanup is November 13
- Staff is working on a Drinking Water Revolving Loan Fund for major water infrastructure improvements
- Main Street Small Business Saturday is November 26
- Developer Forum went very well
- Main Street Manager Summit hosted last week with 30 people from across state attending
- Arts Space is coming next Tuesday for final workforce housing site visit

Town Treasurer 03:40:12

- Report is the basic report due to hard work on the budget, water rates, fiscal health tool kit, etc.
- Stoke will be attending a grant writing workshop next week

Public Works Director 03:41:28

- Maggard was not in attendance, but Benson noted the report in the packet
- Puckett questioned whether the Planning Department directs where road signs go and Reitter replied it is a combination of the Police Department, Public Works and Planning
- Lacy felt the digital speed sign going into South Main was misplaced and felt it was more warranted on the west side of Town

Motion #7 by Trustee Best and seconded by Trustee Lacy to approve the fee waiver request for the Chaffee Council on Arts use of the Community Center for the Holiday Art Walk. **Motion carried, 5-0.**

TRUSTEE/STAFF INTERACTION 03:45:56

Benson thanked Staff for persevering and having patience with the Trustees as well as working hard on the Budget.

Jenkins inquired about a work timeline for the Woodland Brook building on South San Juan. Doering replied there is no timeline and he has not had any conversations with them in the past two months. Jenkins stated he just didn't want the structure to sit untouched again for years again.

Lacy asked Chief Tidwell what a laser gun is and Tidwell replied it is a radar device. Lacy also inquired how the BluePrint 2.0 differs from the wayfinding proposal. Reitter replied they are different programs and BluePrint is a build a better business brand audit with recommendations to enhance branding materials. The majority of recommendations have been on the unfinished logo project. Lacy wanted to make sure the program gets finished. Lenny Eckstein of the Marketing, Branding and Wayfinding Committee stated BluePrint was a grant and it is a good opportunity to make things better. Lacy inquired about a comment made at a P&Z meeting that the Recreation Department is pursuing the Rec District and Rec Center. He stated the Board decided the Town is not pursuing this. Benson clarified that there was also a conversation during the Rec Advisory Board meeting about this earlier in the day.

Motion #8 by Trustee Lacy and seconded by Trustee Puckett to direct Staff to draw up a memo to all Staff heads and anyone else that needs covered that the Board of Trustees does not want to pursue a Recreation District. **Motion carried, 3-1 with Jenkins voting No and Best abstaining.**

ADJOURNMENT 03:52:40

Motion #9 by Trustee Best and seconded by Trustee Lacy, noting that there being no further business to come before the Board, declared that the meeting be adjourned at 10:52 PM. **Motion carried, 5-0.**

Respectfully submitted:

Joel Benson, Mayor



Janell Sciacca, CMC
Town Clerk

**Minutes of the Regular Meeting of the
Buena Vista Planning and Zoning Commission
November 2, 2016**

CALL TO ORDER

A regular meeting of the Planning and Zoning Commission was called to order at 6:08 p.m., Wednesday, November 2, 2016 at Buena Vista Community Center, 715 E Main Street, Buena Vista, Colorado by Chair Trey Shelton. Also present were Commissioners Estes Banks, Preston Larimer, and Tim Bliss, and Alternate Commissioners Ed Barkowski and Lynn Schultz-Writsel.
Staff Present: Principal Planner Mark Doering and Planning Technician Jill Abrell.

PLEDGE OF ALLEGIANCE

Chair Shelton led in the Pledge of Allegiance.

ROLL CALL

Abrell proceeded with the roll call and declared a quorum.

AGENDA ADOPTION

Shelton called for approval of the agenda. **Motion #1** by Larimer seconded by Banks to adopt the agenda as presented. Motion carried.

APPROVAL OF MINUTES

Shelton called for approval of the October 19, 2016 minutes. Larimer requested an amendment to a statement he made, citing that it had not been noted accurately. Bliss requested statements be stricken from the October 19, 2016 minutes. Motion to accept the October 19, 2016 minutes as amended made by Bliss seconded by Larimer. **Motion #2** carried.

PUBLIC COMMENT

Shelton opened the public comment portion of the hearing at 6:11 p.m. With no comments received, the public comment portion of the hearing was closed at 6:11 p.m.

NEW BUSINESS

1012 Front Loop Special Use Permit (SUP) Amendment

JJ Kinsfather, Project Manager for South Main Building Company LLC, rose to address the Commission. He began by stating that when the SUP was originally applied for, the hotel in South Main had some issues that needed to be addressed. He noted that this amendment related to the height requirements and addressed the concerns of the fire department. He stated that once South Main had the building plans developed and it had been reviewed, they felt some of the requirements were unnecessary and they are requesting some of the requirements be scaled back, although they will still meet building code.

Before beginning his presentation, Doering noted there were some corrections to the staff report as it was sent out. He noted that there was an incorrect date listed; that the zoning was mixed use, not mixed

residential as stated in the report; and that some information was listed about San Juan that was unrelated to the SUP amendment request.

Doering then began his presentation. He stated that the applicant is requesting amendments to the original SUP as previously approved by the Board of Trustees for a hotel at 1012 Front Loop Drive. The applicant is requesting relief from the requirements put forth by the Board of Trustees that exceed building code requirements for two conditions. He also noted that there was an application put in that would go directly to the Board regarding the grease trap that would not be covered with the Planning and Zoning Commission.

Doering continued by showing a map of the property and the related zoning districts and stated that a hotel over six units is allowed in the zone district with a special use permit. He noted that the applicant is requesting relief from two conditions of approval of the SUP as approved in 2015. These included a two-hour fire separation being installed in all stairwells and a requirement for both stairwells to extend to the roof of the building and be secured with a Knox box or combination code to limit access by the general public. He noted that this was added so that the fire department could access the roof in the event of a fire. Doering stated that these were placed as conditions of approval since at the time of the SUP, no building plans had been submitted. He added that staff did not know what type of construction type it would be, how many units, or other related factors since the plans had not yet been generated. Doering noted that once the building plans were submitted, the Building Department was able to review and evaluate the design with respect to the building code and they determined that the two conditions being addressed were over and above the requirements of the building code.

Doering then showed the floor plans and noted the stairwell locations. He stated that one stairwell is being constructed with the two-hour firewall. He stated that one stairwell will not have roof access but the other one does have roof access to provide access to personnel from the fire department and maintenance operations for the building. He noted the size requirements of the hatch and noted that a ladder was sufficient to access the hatch and that stairs were not required to access the hatch.

Doering then commented on the criteria for a Special Use Permit and noted that the ingress/egress criterion was the only factor affected by the amendment. He stated that the proposed amendment still meets the requirements for ingress/egress for fire code purposes. He stated that no other criteria are affected in regards to the special use permit.

Doering stated that staff recommends approval of the amendment for the Special Use Permit at 1012 Front Loop Drive to remove conditions of approval that exceed the building code requirements for the construction of the three-story, 42-unit hotel.

Doering then discussed Attachment F and clarified that the red text indicates comments from Dan Swallow, Director of Development Services for Chaffee County Building Department, in response to the conditions of approval of the original SUP.

Barkowski inquired what the original hesitation was in allowing the exterior roof access ladder. Doering replied that Town did not want an exterior ladder as that would allow the public access to the roof. Barkowski referenced Mr. Swallow's comments in regards to the exterior ladder. Doering replied that the comments provided to which Mr. Swallow replied were made before building plans had been generated, and so it was provided as a general comment. Shelton asked if both Buena Vista Fire Department (BVFD) and Chaffee County Fire Department (CCFD) were okay in removing these conditions. Doering

responded that they were as the building code requirements were still being met, and the building code reflected the fire code.

Doering noted that BVFD does not have a ladder truck and so BVFD took that into consideration when providing comments. He mentioned that CCFD does have a ladder truck but there is no guarantee that that would be available. He noted that that was of concern to BVFD and factored into the comments they provided. Doering stated that once building plans were submitted, both fire departments were able to provide better comments.

Banks commented on his experience working in high-rise buildings and noted that the Empire State Building only has one stairway. He mentioned that it's a common practice in high-rise buildings to constantly have fire drills. He stated that it would be important for the new hotel to have proper signage directing people to the stairwells and out of the building. Doering added that the building code includes requirements for signage.

Larimer noted that building codes seem somewhat arbitrary relating to firewall ratings and fire restrictions. Larimer highlighted Mr. Swallow's comments that stated that the requirements imposed were excessive, arbitrary, and capricious. Larimer noted that he believed there was merit in what Mr. Swallow stated.

Mr. Kinsfather addressed Banks questions and noted that the building code does have requirements related to signage, placards, maps, construction, and materials, and that all of those will be provided as required by the code. He stated that it was interesting that the Empire State Building only had one stairwell and noted that the hotel has two stairwells located at opposite ends of the building, providing exits regardless of which way an individual may go.

Mr. Kinsfather then expressed agreement with Larimer's comments. He noted concerns with the fire review provided on a hotel built previously and stated that some of those requirements also seemed arbitrary and capricious but that those plans had also gone in front of the Commission and the Board of Trustees and had been approved. He concluded by stating that his hope moving forward is that both the Commission and the Board would speak out more if they felt some of the requirements seemed unreasonable and be able to have the discourse.

Larimer and Banks expressed agreements with Mr. Kinsfather.

With that, Shelton closed the public hearing portion of the meeting. With no further discussion amongst the Commission, Larimer made a motion to recommend approval to the Board of Trustees of the Special Use Permit Amendment for 1012 Front Loop Drive in accordance to the amended staff report. Banks seconded and **Motion #3** carried unanimously.

STAFF / COMMISSION INTERACTION

Doering stated that most communities review SUPs with building plans to avoid such issues as the amendment that came before the Commission tonight. He noted that both BVFD and CCFD had difficulties providing comments and that he believed both fire departments did the best they could with the information they had at the time. He noted that the Board of Trustees could have relaxed those requirements but decided to leave it to be addressed with the building permit.

Shelton and Banks noted that they would be absent at the following meeting on November 16.

Doering provided a time frame for the completion of the UDC and stated that the consultants should have a draft available by November 30 for the public that reflects staff comments. He stated that there will be a joint session between the Commission and the Board of Trustees on December 7. He stated concern with getting word out to the public.

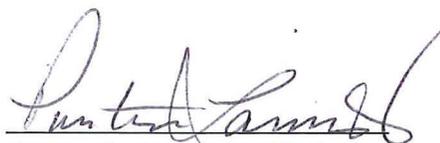
Doering made an announcement about the upcoming Developers Forum to be held on November 7 and facilitated by the Department of Local Affairs (DOLA). Many of the Commissioners noted that they planned to attend.

Abrell announced her intention to voluntarily resign her position from the Town of Buena Vista Planning Department.

ADJOURNMENT

There being no further business to come before the Commission, Commissioner Larimer motioned to adjourn the meeting at 6:45 p.m. Commissioner Banks seconded. **Motion #4** was unanimously approved.

Respectfully submitted:



Preston Larimer, Vice Chair, for
Trey Shelton, Chair



Jill Abrell, Planning Technician

MINUTES FOR THE MEETING OF THE
RECREATION ADVISORY BOARD
Wednesday, August 10, 2016

CALL TO ORDER: A meeting of the Recreation Advisory Board was held on Wednesday, August 10, 2016 at the Buena Vista Community Center, 715 E. Main Street, Buena Vista, Colorado. Earl Richmond called the meeting to order at 7:39am.

Members present were Co-Chair Earl Richmond, Marcus Trusty, Gary Crowder, and Dan Hamme. Also in Parks and Recreation Supervisor Emily Osborn, Recreation Program Coordinator Ashley Davis, and Pickleball Ambassador Stephanie McDonald.

APPROVAL OF MINUTES: Gary Crowder moved to approve the July 2016 minutes. Dan Hamme seconded the motion. Unanimous approval.

APPROVAL OF THE AGENDA: Earl suggested that under “other items” we add a discussion on adding board members. No other alterations or additions. Gary Crowder motioned to approve the agenda as amended. Dan Hamme seconded the motion. Unanimous approval.

PUBLIC COMMENT: No Comment

Ongoing Discussion Items:

- I. Discussion re RFP (4 Projects): Emily reported that they had a meeting with the firm two weeks ago during which they supplied her with the updated scope of work. There will be a public meeting on Monday, August 15 at 6pm to gather input from the community. On Tuesday the Firm would like to meet with the Recreation Board to gather their input. Brandy said that the Recreation Board will have the most say on the Community Center Park, so the focus will be mostly on that.

The school has sold the baseball field to the Town, and the Town will be selling a parcel of land in the Rodeo Grounds to the school district to be a place holder until the new facility is built. Regardless, there will be a 99 year lease so the baseball teams can continue to use the field until the new field has been completed. Emily stated that the new field will cause the disc golf course to be re-routed. Designs will include a basic level design, a mid-level design, and one with all the bells and whistles. The drawings should be done by October 21 and the GOCO grant is due mid-November.

The Sunset Vista IV Park will need to be ADA accessible. Currently, there is \$50,000 in an account, so Town would match that with other funds. There would be trail connection from the current trails system, and it looks like someone is in the process of buying the surrounding land to develop the community.

The Community Center Park will require on-street ADA compliant parking. If the swing sets were to be removed, they would be able to utilize more space for other features. They are hoping to design the area with a water fountain, a pedestrian crossing beacon, a fence, and ADA fill for the park and circuit area. Emily wants to know what the Recreation Board thinks about meeting with Frontera. Dan, Marcus, and Gary they would all be able to attend, but

- two of them would need to leave by 8:30am. Earl will not be available. Everyone is curious if the design team has a connection with a company to then build the park or if we'd have to bring it to another company such as Playworld anyway. Marcus' concern is that a playground company wouldn't be able to meet the budget that the design company put together. Earl suggested we see if Julie Robinson would want to come to that special meeting.
- II. Discussion re Community Skating Rink: Brandy Reitter has been trying to get a time together to meet with Dan which has, so far, been unsuccessful. Emily reported that the slab is no longer a good option for the rink, according to Brandy. She would like to put it in the river park, and said the excavation costs could be tied in with the excavation for the new field. Earl asked about the electric issue, and Emily said it was that, a sewer easement, and rent-to-own situation for the property that is putting this on hold. Ashley stated there needs to be some policy adopted about accountability to groups that have fundraised for facilities to be put in if the Town determines they need to be moved or relocated. Earl is curious what the benefit would be to put in half of the rink on the slab to at least get more exposure and show some forward movement. Gary wants to know what Dan's suggestion is, what he sees as the best way to move forward. Dan sees the traction of the project going away so he is inclined to maybe put something in place to show donors and community members that they can still make progress. He believes there should be different liners that would fit the smaller rink. Ashley suggested that maybe another recreation department would be getting rid of a shade structure and BV REC could acquire it for free or a cheap price to suffice until a decision is made and it is permanently installed. Also, Amy Varble had looked into different sized bladders in the past, so maybe Dan could connect with her to get more info. Dan would also like to put something before the Board of Trustees to present everything and see what their vision is. Marcus suggested to bring it through during the work session because the Trustees will be there as well as administration. Earl suggested Dan talk to Brandy as a first step and then go from there. Currently, there is \$5050 in donations for the rink in the account. Lariat Bar and Grill has discussed some fundraising idea, and Ashley suggested maybe showing "Miracle" at the Drive In as a fundraiser.

New Discussion Items:

- I. Discussion re Pickleball Presentation: Stephanie McDonald, as a US Pickleball Ambassador in BV, came to the board to present some ideas from the pickleball group. Pickleball has been around for over 50 years and is a combination of ping pong, badminton, and tennis. The local pickleball group has hosted learn to play clinics, demo days, and advanced clinics. The "Learn to Play" clinic brought in \$505 this past fall. Sarah Ansbury, a nationally ranked player, was brought in to hold an advanced clinic and that brought in \$625 after paying out to her. Regular play has brought in about \$7000 since play began two years ago. 66% of players in US are ages 60+, which is why it's successful in Buena Vista, according to Stephanie. She is hoping for support as numbers keep growing both nationally and locally, also because all levels and types of people can play. Estimated cost to convert the current River Park Basketball Court is \$24,000 and it would take about \$26,000 to convert the old skate park slab. Earl is curious what "dedicated" space would mean. Stephanie said that it would be permanent post holes, with removable nets, that would be used seasonally. Earl is

curious what other sports could use this surface during the off season and Steph reported that tennis mainly would be able to use that surface but she's not sure if the surface would hold up to other sports. Dan asked if the basketball goals would have to be moved if they were to use the River Park Court. Steph said yes, but possibly they could be moved to the skate park slab. Emily asked about if using tennis nets was an option and Steph said that some places use roll down nets that lower, but lines would still be an issue. Tape does not stick well to the rubber surface and tennis players tend to pull up the lines anyway. Earl asked about if they were to put in a new slab, and Steph said that it would be about \$100,000 for four courts worth of concrete. Earl also asked if three courts are enough for future growth. Steph said no, but for now they would suffice. She stated that for tournaments they could possibly mark the tennis courts and have four more courts there if necessary. The tennis courts are a bit small to put four permanent pickleball courts on the tennis surface. Earl suggested that our biggest discussion is what group will be displaced the most at which location before we can go forward. Marcus suggested fixing up Forest Square basketball court or checking options for growth within both disciplines. Gary suggested DPCA's outdoor basketball court, but Steph thinks is smaller and the pea gravel gets on the court from the playground. Earl asked about the timeline and funding for this project, if the Town would be responsible, or if the Pickleball Group would be paying. Steph reported that they'd be looking for Conservation Trust Fund monies to help facilitate this build. Emily and Earl both stated that it would unlikely get in the 2017 budget, but we could maybe push it for 2018. The Recreation Board will need to look at the Master Plan and consider if this is something to include and pursue as a department. Marcus suggested we look at River Park plan, Master Plan, etc. and figure out the best way to move forward. Marcus asked what the months are that they play outside- Steph reported that they play May through September depending on weather.

- II. Discussion re Budget: Emily handed out an update on our budget expenses and revenues for this year to date. We are currently exceeding our expected incomes by quite a bit, but have also over-spent in those areas.
- III. Discussion re Recreation Update: Softball tournaments are coming to a close this week and BV REC will be hosting the "Golden Bat" tournament this coming Saturday. New fall programming is on the way with Women's Volleyball League and a Flag Football League. All other programming will be similar to past years: pickleball, adult open gym basketball, open gym volleyball, PiYo, Zumba, Dance, etc.
- IV. Discussion re Other Items: Emily reported that Chaffee County has been awarded with the GOCO Inspire grant. Other local partners contributed for a total budget of \$100,000. The initiative has a ten month time line. This is a planning grant that will identify the barriers that underserved families in Chaffee County face when it comes to their participation, or lack thereof, in outdoor activities. At the end of the ten months, the coalition will apply for implementation funding. They have just hired a program coordinator in Salida; the first

meeting was on Monday. There will be another meeting held in Buena Vista at the Community Center on August 25th at 130pm.

This weekend is Gold Rush Days, so BV REC will be putting on the Golden Bat Tournament and the 5K Run.

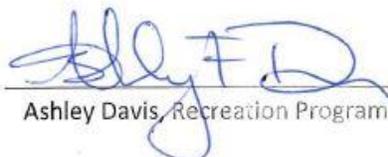
Dave Volpe, Brandy Reitter, and Emily met with Bureau of Land Management folks about a trails coordinator position within town and what that would look like as far as seed money and commitment from both ends. The BLM said they'd most likely have money at the end of September and they would know more financial details then. Brandy seems pretty on board so Emily is doing research on similar positions in similar towns to see how they operate.

Board Vacancies will need to be posted for the public, however, first Earl will check in with current members. Lisa Ortega has not been present for some time and Julie Robinson may be open to holding a regular seat, so Earl will contact both to determine what availabilities and seats will need to be posted.

ADJOURNMENT:

The meeting adjourned by Earl Richmond at 9:34am

Respectfully submitted:


Ashley Davis, Recreation Program Coordinator


Earl Richmond, Co-Chair

MINUTES FOR THE MEETING OF THE
RECREATION ADVISORY BOARD
Wednesday, September 14, 2016

CALL TO ORDER: A meeting of the Recreation Advisory Board was held on Wednesday, September 14, 2016 at the Buena Vista Community Center, 715 E. Main Street, Buena Vista, Colorado. McKenzie Lyle called the meeting to order at 7:37am.

Members present were Co-Chair Earl Richmond, Co-Chair McKenzie Lyle, Luke Urbine, Marcus Trusty, Gary Crowder, Julie Robinson and Dan Hamme. Also in attendance were Parks and Recreation Supervisor Emily Osborn and Recreation Program Coordinator Ashley Davis.

APPROVAL OF MINUTES: Gary Crowder moved to approve the August 2016 minutes. Dan Hamme seconded the motion. Unanimous approval.

APPROVAL OF THE AGENDA: The agenda is amended to include an update on the Community Skating Rink. Gary Crowder motioned to approve the agenda as amended. Dan Hamme seconded the motion. Unanimous approval.

PUBLIC COMMENT: No Comment

Ongoing Discussion Items:

- I. Discussion re Community Skating Rink: Dan Hamme, Brandy Reitter, and Emily Osborn met about the location that had been chosen for the rink. Originally the plan was to utilize the vacant slab by the community center, however, Brandy brought up numerous concerns about that location. First, she verbalized that in the future she would like to have Town Hall offices located on that corner. The other concern was that with two different slabs (one would be brand new, 6" deep, whereas the old slab is only 4" deep and much older) there may be incongruence with how they would handle the weight load and there would be more potential to have to excavate and redo the concrete in the future. Dan confirmed with a friend who works in the concrete business and they, too, felt it could be a large issue down the road. Brandy was also concerned about lack of parking, which Dan did agree with. Brandy proposed to move the rink across the street towards the dog park and pump track. Dan is concerned with the new timeline, the people that have already donated, and how it will increase the price. Paul Moltz with ACA Products was looking at a 50'x50' donation, and now it's going to be 200'x100'. Brandy seemed to be pretty sure that the Town could come up with money for the second half of the concrete, so it would stay in line with the current plan and timeline. Eddyline in putting together a November Brewer's dinner and the proceeds are going to go to the rink. In the past, this number has been between \$2500 and \$6000. McKenzie asked about the possibility of it being in the River Park somewhere. Dan didn't want to depend on the "maybe" baseball field, but Emily said it may fit next to the large pavilion in the river park. Earl asked how much land was to the south of the skate park and if it could fit there. Dan seemed to think that if it goes next to the pump track it would fit in with the potential recreation center in the future. Emily met with Paul Moltz last week and he didn't give a definitive answer on cost of product, but Emily reported what was needed, how the donations were coming, etc. She asked him what the cost of the concrete

might be compared to standard pricing of \$5/sq. ft. and he responded with “it will cost much less than that”. He also suggested to make it 80’ wide instead so that it can all be poured in one slab. Marcus asked if this was going to be for this coming fiscal year or further into the future. Emily reported that it will be on the Capital Improvement Plan for 2017. At the meeting tonight, Dan will recap the history of the project so that the Trustees realize that the original intention was not to spend this much money, and that due to Administration’s suggestions, the cost would significantly increase.

- II. Discussion re Master Plan: Ashley and Emily edited the Master Plan and it is ready for a final reading before the Board of Trustee meeting this evening. One copy was handed out to each Rec Board member and it was read through to finish the editing process. Julie brought up the possibility of applying for grants for the rodeo grounds, however, they can’t do it without Town being on Board. All other edits were added, the presentation was reviewed, and the Master Plan was completed.

New Discussion Items:

- I. Update: The Sleeping Indian Hill Climb has been moved to Saturday, October 8 at noon. This is in hopes that we can pull some people from the community who may be wanting to join but can’t on a Sunday.

National Public Lands Day is also coming up. Emily stated that it is an all-day event, however, you can come only for a portion if you wish. If you participate, you will get a free shirt, catered lunch, and a free beer from Eddyline.

ADJOURNMENT:

The meeting was adjourned by Earl Richmond at 9:34am.

Respectfully submitted:



Earl Richmond, Co-Chair



Ashley Davis, Recreation Program Coordinator

MINUTES FOR THE MEETING OF THE
RECREATION ADVISORY BOARD
Wednesday, October 12, 2016

CALL TO ORDER: A meeting of the Recreation Advisory Board was held on Wednesday, October 12, 2016 at the Buena Vista Community Center, 715 E. Main Street, Buena Vista, Colorado. Earl Richmond called the meeting to order at 7:37am.

Members present were Co-Chair Earl Richmond, Co-Chair McKenzie Lyle, Marcus Trusty, Julie Robinson and Dan Hamme. Also in attendance were Parks and Recreation Supervisor Emily Osborn, Recreation Program Coordinator Ashley Davis, and Planning Department Head Mark Doering. Perspective Recreation Board Members Rick Bieterman, Jeff Moore, and Jeri Pikul were also present, along with Town Administrator Brandy Reitter and Trustee Mark Jenkins.

APPROVAL OF MINUTES: Dan Hamme moved to approve the September 2016 minutes. McKenzie Lyle seconded the motion. Unanimous approval.

APPROVAL OF THE AGENDA: McKenzie Lyle motioned to approve the agenda. Dan Hamme seconded the motion. Unanimous approval.

PUBLIC COMMENT: No Comment

Ongoing Discussion Items:

- I. Discussion re Community Skating Rink: Eddyline is doing a fundraiser on November 10. It will be a five course dinner for about \$40 and they are currently working on getting marketing items completed. Emily updated the group and reported that the \$60,000 GOCO Grant will not be applied for this round due to lack of matching funds, and that that the Rink is still in the budget. Dan met with Brandy about these things and she suggested that she is still working on the budget and it could potentially make the cut, which means that the GOCO Grant could still be applied for. Dan feels that the group needs to get some kind of definitive answer from Paul Moltz as to if he's going to do a price cut on concrete or donate concrete. That would allow them to get a better idea of what the budget for the project would be. Brandy reported that at the work session last week with the Board of Trustees they decided they could potentially use some of the extra funds for the rink, however, a plan needs to be developed. McKenzie is clarifying that the project will not be in the Recreation Department Budget but that there is possibility that the Board will use leftover funds for it. Brandy stated that is correct. She did not want to tie up funds for something there wasn't a complete plan for yet. McKenzie asked what the potential leftover funds could be. Brandy stated that there's a 27% reserve, and they want to stay a bit above that, so there should be good funds. They won't know until closer to December what the actual numbers would be when most of the current budget needs have been utilized. Dan is going to work on getting a design/drawing together and then get measurements from the Town for the new locations. Brandy and Dan have scheduled standing meetings so things should be able to keep moving forward. Emily stated that the second Brownsfield Assessment should be happening at the end of this month and reported on shortly thereafter. She also reported that Pickleball is not interested in sharing the slab for their purposes like we had

originally spoken about in conjunction with the Rink, but Stephanie is planning to talk to the Board of Trustees to ensure a land donation if she can raise the full funds for the new facility.

Mark Jenkins suggested that full drawings and numbers would help the Board of Trustees greatly. As a Recreation Board, it seems as though there is a crossroads ahead and requires a decision as to if the full rink will go in, or if it can be downsized and a smaller rink could be installed sooner. It would be about \$15,000 match from the Town in the 2017 budget if we were to do the smaller project.

- II. Discussion re Budget Update: The Advisory Boards will present from 6-7pm during the work session at the Board of Trustee meeting on October 26th. Presentations need to be 10 minutes or less. Emily suggested that Earl or McKenzie be the ones that present as co-chairs, and for them to get with the Recreation Department Staff to get information together. The Board of Trustees should have a good feel for what the Recreation Advisory Board is requesting since the presentation at the work session last month.

New Discussion Items:

- I. Discussion re Park Dedication, Farm Subdivision, Colorado Center: Mark Doering is presenting information and plans for the S1 Zone District, which is the zoning for Town Parks. There are a few pieces of land that have been designated in this zone (4 lots in Sunset Vista IV, Millie Crymble Park, Colorado Center, etc). In the zoning ordinance there is a designation of parks if someone building a residential subdivision. Currently, the requirement is 7.5 acres for every 1000 people being developed for. Town has a lot more land for parks per capita than was actually requested. The fee option is based upon undeveloped, vacant land in the Town. Mark would like to find a solution with Town Staff and the Board of Trustees for a lower cash in lieu due to of inflation. To gain some perspective, Colorado Springs does \$4,000 per lot and Salida does \$3,000 per lot. Most area fees are substantially less than the current Buena Vista prices. Dan asked if there will be a special fund for these incomes or if it's earmarked for Recreation. Brandy reported that if someone paid a park impact fee it would be set aside for park development and would be used for park updates or new parks. It would be run through the Recreation Board eventually but currently it's tied more into the Planning Department. Once administration comes up with a new plan, it would work more like Sunset Vista IV where it's set aside and discussed later. Marcus asked when the last time was that a developer had to pay these fees or make a donation. Mark believes the last time was the Sunset IV development. He would like to see this donation happen for smaller subdivisions as well, not just for large land developers. Mark's recommendation is to create a flat fee for these developers even though he doesn't have a monetary amount in mind.

Based on this conversation, Colorado Center needs to be a conversation. Years ago they did an annexation and development, and the Board required that they dedicate a certain amount of land for parks. Currently, there are 13.72 acres, as well as space for Tract 1. The document the group is working on will formally dedicate this land to the town, so there will

be 15 acres out by the airport dedicated to open space. The final plat is the document that will get this land dedicated. Mark wants to put this on the radar for the Recreation Board so they can come up with some ideas for it, and there will also will be trails and other items added down the road.

The Farm Subdivision is Charlie Chupp's piece of land north of Antero Circle. It would be 185 new family homes in town and would be 21 acres in size. This would result in about 400 people living in the subdivision, which would equate to 3 acres of park. Right now, the development plan shows about 2.5 acres.

The "Unified Development Code" review will be to the Board of Trustees to review by December. Mark is hoping that there would be a final decision by January. Emily asked if the workforce housing development would be required a land donation and Brandy reported that it may be a requirement, but they don't know for sure yet.

- II. Discussion re Program Update: The Sleeping Indian Hill Climb was a success! There were about 100 kids registered last night at the sign up for youth basketball. Those will go a few more weeks, so the numbers are expected to reflect those of last year. Adult Football is way more of a hit then expected- currently there are about 20-25 people coming each Tuesday to play flag football. Adult open gym basketball will happen for a few more weeks and then Volleyball will start the first week of November.
- III. Discussion re Heal Grant, Sleeping Indian, Trail Brochure): Town was awarded a \$15,000 grant to put water bottle filling stations in around Town (CC, River Park, Splash Park) but they will not function during the winter months. BV REC hosted a successful Sleeping Indian Hill Climb last weekend with about 25 runners. Ed Eberle is working on Trails Brochures for next year. He is wondering if anyone from the Recreation Board would want to volunteer to work with him to include some recreation verbiage. Earl will be working as the Community Coordinator for the bike library, hopefully being able to bring a fresh perspective and extra hands to be able to push the rentals. The Master Plan was supposed to go to the Board of Trustees to get approved tonight, but it was discovered that it has to go to Planning and Zoning Commission first on the 19th, so it will go before the Trustees on the 26th instead. It looks like BV REC will get the software that they are hoping for with left over wages from Kathryn's salary. On the 26th, the Trustees will be asked to reallocate those funds to be able to purchase this software.
- IV. Discussion re New Rec Board Members: Emily encouraged all of the perspective advisory board members to continue to come to meetings even if the open position isn't awarded to them. The Recreation Board is reviewing application for Keith Griffin, Jeff Moore, Rick Bieterman, and Jerianna Pikul. Qualifications, availability, and other involvement in the community will be the deciding factors as to who will be recommended. The Recreation Advisory Board will make a recommendation to Board of Trustees and they will officially

approve of the advisory board member. Each application was reviewed and each applicant was introduced. A time for questions was opened to the candidates:

Jeff Moore asked about who gets involved in budget processes for the departments. Emily stated that the group identifies larger project items that get presented to the Town Administrator and that eventually go to the Board of Trustees. Conversations start here, wish lists are made, and staff takes it from there. If there's a project with a champion, with some good momentum, we bring those projects first, loosely based off of our Master Plan.

Rick asked what the accomplishment is that we're most proud of, or that's been the most frustrating in the last year, with the Board. Earl stated that the Splash Park was an accomplishment: Town only spent \$15,000 on a park worth \$300,000 with many in-kind donations from the community. The Recreation Board was behind building McPhelemy Park, the Skate Park, Dog Park, Disc Golf Course, Whitewater Park, etc.

The Recreation Advisory Board Discussed the following: Keith Griffin is already involved with BV REC and missed the meeting. He will continue to volunteer/work even if he isn't chosen for this position. Rick took time to fill in the application fully and detailed. He has been helping already, he has a big recreation background, etc. Jeff has a lot of connection with people in the community and he's looking at things from a different perspective. He has young kids and has been here for a couple of years. He's very plugged in with the senior group, but he does see a lot of other people as well. He's well-spoken, prompt, and personable. Jerianna Pikul has been to many meetings and will continue to do so in the future. We already have McKenzie representing Mt. Princeton and don't feel there needs to be a second person to do so. The Recreation Board makes the recommendation that Rick Bieterman be a member of the Recreation Advisory Board and Jeff Moore be a potential alternate if Lisa Ortega was to withdraw. Dan Hamme would like to make a motion that Lisa Ortega step down from her position due to lack of availability to attend meetings. The group unanimously agrees and Earl is going to approach her about stepping down but still lending her input and attending future meetings because she has very valued opinions and input.

ADJOURNMENT:

The meeting was adjourned by Earl Richmond at 9:34am.

Respectfully submitted:



Ashley Davis, Recreation Program Coordinator



Earl Richmond, Co-Chair

Buena Vista Tree Advisory Board

September 1, 2016

In attendance were: Tom Liverman, Dan Murray, Roy Gertson , Kathryn Hardgrave. Phil Puckett, Greg Maggard

Since not having a quorum, a work session continued at 2pm.

Volunteer time ; 2 hrs.

1. Trees planted on Arbor Day along Evans Ave. are being hand watered. Discussed about installing drip irrigation with the proposed Cedar St plantings and irrigation for 2017.

2. Cedar St project for 2017 has been scoped for planting 33 sites, along with drip irrigation. Greg to refine costs, and will include root barriers along sidewalk conflict areas and grates for the storm water basins.

3. Tom will present our proposed projects for 2017 to Town Council October 25.

4. Rodeo Rd. living snow fence trees have been maintained by DOC labor crew by trimming lower branches and removing weed barrier from around tree trunks. Crew performed the work in two days.

5. Our adopt-a tree project planted week of June 20th was very successful, with 13 trees planted. Nursery stock from Little Valley Wholesale Nursery were in great condition. Public Works crew and Tree Board volunteers completed in two days. Planting trees early in summer season was highly recommended for future plantings.

6. Mark Doering, Town Planner will present to the Advisory Board on possible new experimental species.

7. Set pruning and removal trees scoping September 15, at PW at 1pm.

8. Discussed tree -sidewalk conflicts and possible remedies. Arbor Day Foundation Bulletin # 3 addresses the issues. Will propose changes to the Planting Guide.

9. The Town has not received any responses for Tree Board membership ads. 3 openings and 2 alternates are open.

10. Greg wanted Board to inspect trees at 209 S. Colo. & 310 S. Gunnison. Tree at Adobe Village west entrance has some problems and was looked over , dried leaves and buds that never opened. Stems & branches are still alive Suggested to observe next year.

11. The Western Community Forestry Conference in Alamosa Sept 9th will be attended by Tom & Dan.

12. Colorado State Forester (CSFS) Kathryn mentioned entomologist will tour Pine beetle and Spruce beetle infestations in Saguache County. The Spruce Beetle epidemic is spreading from the upper Rio Grande Basin. We need to keep checking the Elms planted along tennis court E. main for the Scale insect treatment. Also a professional photo shoot was performed on trees along E. Main, Community Center and Cedar Ave. sponsored by CSFS.

Ended work session at 3:15pm.

Respectfully submitted,

Roy Gertson

Secretary

Buena Vista Tree Advisory Board

November 3, 2016

In attendance were: Dan Murray, Roy Gertson , Kathryn Hardgrave Greg Maggard
Since not having a quorum, a work session continued at 2pm.

Volunteer time ; 4 hrs.

- 1.No applications for Tree Board membership have been received. Public Works to place ad on water bill statements. Since we have only 3 active members and the Municipal Code requires 4 members , we can only have work sessions with no voting.
2. Greg will complete Tree City USA application. The Colorado Tree Coalition grant for 2016 has been finalized.
3. Colorado State Forester Kathryn informed members of a new format of using a computer cloud for the tree inventory. Upgrades could be completed by tree board or Public Works. CSFS could update the 5 year old inventory.
4. Annual tree pruning went well. Several of the removals had hollow stumps. A large Cottonwood in N. McPhelmy Park had wind damage, just missing creek bridge. Extra cost for removal was approved, by Public Works.
5. Cedar St. planting project being decided by Town Council for 2017 Budget.
6. Tom Liverman presented our 2016 project accomplishments and goals for 2017 to Town Council.
7. Asked Public Works to water trees along Evans and skate park, due to extremely dry fall weather.
8. Discussed 2017 work plan. A draft will sent out via e-mail.
9. Members concerned with the large Cottonwood tree at intersection of US Hwy. 24 and Cottonwood Ave. Severe root damage has occurred during construction. Contractor is watering tree with their water truck. Suggestions of further measures applying a root stimulator and crown pruning.
10. Decided not to have a December meeting.
11. We will schedule a work session to remove year- old , tree support straps.

Ended work session at 4:04pm.

Respectfully submitted,
Roy Gertson
Secretary

Buena Vista Water Advisory Board
Minutes of August 17, 2016
Public Works Office Meeting Room
755 Gregg Dr.

Call to Order

The meeting was called to order by Chairman Hamilton at 6:34 p.m.

Attendance and Introductions

In attendance were Harley Hamilton, Roy Gertson, Reed Dils, Andrew Rice, Greg Maggard, Brandy Reitter, and Duff Lacy.

Agenda Adoption

Chairman Hamilton accepted the agenda as presented.

Approval of Minutes

There were two changes to the July 20th minutes:

1. *Board/Staff Interaction* - The date of the next meeting was changed from September 21, 2016 to August 17, 2016.
2. *E. Well #3 Completion* - Gertson noted that the last line should read "Gertson will deploy data loggers to correlate well water temperature with the Arkansas River temperature."

Chairman Hamilton called for a motion to approve the minutes for the July 20, 2016 meeting as corrected.

Motion #1 by Gertson, second by Rice to approve the July 20, 2016 minutes as corrected.
Motion carried.

Public Comment

Chairman Hamilton called for public comments. There were none.

Business Items

A. Salida Water Festival

Maggard talked about attending the Salida Water Festival. He and John Duggan, from the Colorado Department of Public Health and Environment, presented information about how contaminants affect the water system. They also presented maps from the Source Water Protection Plan. He said their presentation was interactive and went well. Maggard said this was the first year for the water festival and would encourage people to go if they have it again next year.

B. Source Water Protection MOU Draft

Reitter presented a Draft Memorandum of Understanding (MOU) for Chaffee County concerning the Town's Source Water Protection Plan (SWPP). The MOU is part of the Best Management Practices listed in the Plan. She would like to get input from the Water Advisory Board on the MOU before taking it to the Board of Trustees. She is hoping to have the agreement approved by the end of the year. Dils mentioned that the County is considering changes that would allow for more density within the County and expressed concerns about the ability to provide and treat enough water to keep up with increasing demand. Lacy concurred, saying that it may work in some areas but not in others, and probably not in Buena Vista's water protection area. Gertson said that is why the MOU is so important. Dils will send out information concerning the proposed changes to the Water Advisory Board. Reitter said the MOU may be turned into an IGA.

Rice stated that several privately owned public water systems overlap with Buena Vista's watershed and have similar interests. He suggested having those entities sign the document in support. Gertson will get the names and contact information for the other water systems to Reitter. The Town could send the final draft of the MOU to the other entities to sign off on it to show their support.

Gertson suggested adding page numbers to the document and spelling out Water Quality Control Division (WQCD) on the last page. Reitter said she will look it over and send it to the attorney to review. She will bring the final draft back to the Water Advisory Board to review.

C. St. Charles Mesa Agreement Update

Reitter said the document has been passed along to St. Charles Mesa's attorney, and she is in the process of setting up a meeting with St. Charles Mesa and their attorneys to discuss it.

D. Other Water Issues

Maggard said the Town is not able to use Well #2 right now because of a call on Cottonwood and may need to do mandatory water restrictions. The Town has slowed down on irrigating and may turn off the Splash Park soon. Gertson and Lacy mentioned trying voluntary restrictions first. Weather conditions could affect whether or not restrictions will be put in place.

Dils asked about a timeline for Cottonwood Dam improvements. Reitter said it will probably not happen until next year, because they are still working on engineering and feasibility studies. She hopes the studies will be done within the next six months or so.

Dils asked about use of the Town's water at the Meadows during the music festival. The Town leases the water to Jed Selby. Selby is allowed to have a small irrigation pond. Members expressed concern over the size of the pond, as well as other issues that were found along Cottonwood Creek around the time of the festival. Reitter will talk to Cindy Covell about how the Town water is supposed to be used. Reitter said this is the second year of a two-year lease, and the Town may have to consider whether or not they will renew lease.

She will also talk to Covell about options for selling or exchanging that water for water that is more usable for the Town.

Staff/Counsel Reports

A. *Town Administrator – Brandy Reitter*

Reitter had no further updates.

B. *Public Works Director – Greg Maggard*

Maggard will keep everyone up to date about water restrictions.

C. *Water Counsel – Cynthia Covell*

Covell was not present. No report was given.

Board/Staff Interaction

The next Water Advisory Board meeting will be held on September 21, 2016.

Adjournment

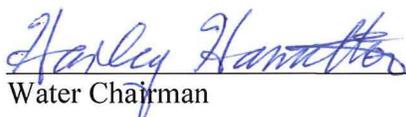
Seeing that there was no further business, Chairman Hamilton called for a motion to adjourn.

Motion #2 by Dils, second by Gertson to adjourn the meeting.

Motion carried. The meeting was adjourned at 7:58 p.m.

Respectfully submitted,

Lisa Brooker
Administrative Assistant

	<i>11-16-2016</i>
Water Chairman	Date



Town of Buena Vista 2016

Buena Vista Collective Vision Statement

(Developed from Citizens' direct wording, Comp Plan 1996, 2006, 2015. We want all components of this vision and must work to create all components. This is the Context within which Town must make decisions.)

General Community Character

We envision the town as a clean, safe, quiet and secure community that is a desirable place to live, work, and play.

Community Spirit

Our collective community consists of friendly, well-informed, and engaged people who feel they can make a difference and have an impact in determining their future and their quality of life and enjoy freedom of expression.

Community Appearance

The town we envision has a defined sense of place as expressed in its history and architecture.

Community Services

The town of our vision has high-quality education and medical and emergency response services, as well as quality, efficient, and well maintained parks and public buildings. The town's public servants exhibit an excellent level of public service, including approachability, honesty and helpfulness. Our town government and community leaders demonstrate accountability, consistency and visibility. We engage in a high level of cooperation with surrounding governmental and nongovernmental entities.

Environment

We desire a community where urban, rural and agricultural land uses can coexist in a well-planned pattern. Land use decisions are made with thoughtfulness and an eye toward sustainability. We want a healthy community with clean air and water.

Economy

We envision a community in which all citizens enjoy financial prosperity and can find an affordable place to live. The town has a bustling downtown community core with abundant and diverse retail establishments. We continually strive for economic diversity within the community. Our town government is economically stable and viable.

Mission of Buena Vista Town Government

The Town of Buena Vista is to provide high-quality, reliable services for the benefit of our citizens, guests, and employees, while being good stewards of public resources and our natural setting.

Town Government Key Outcome Areas

(These strategic objectives and policies lead toward the Collective Vision Statement, and seek to fulfill the Mission of Town Government. These are what we focus on to establish Goals.)

Economic Vitality

We want to increase prosperity for Buena Vistans via the long-term that encourages sustainability, smart growth, and diversification, capitalizes on our strengths and improves quality of life. We want to identify and address weaknesses.

Infrastructure

We want to ensure that we maintain existing infrastructure when considering new infrastructure.

Community

We want to create a community with a sense of pride and acceptance where all contribute to the social, economic, political life, and feel respected and safe.

Environment

We want to create an environment that is safe, healthy, encourages conservation, and makes for a friendly place where people want to live, work and play.

Water

We want a safe and reliable water supply that comes from diverse sources, and meets the needs of residents and business now and in the future.

Our priority list for 2016 includes, in no particular order:

- **Continued work on adequate and reliable water supply** - Joint Permit with Upper Ark and US Forest Service, St Charles Mesa, other.
- **Continued honing of Policy Governance** - quarterly meetings, Policies adopted, Collective Vision Revisit
- **Water infrastructure** - upper zone tank, right size water lines, HWY 24
- **Downtown Revitalization** - DDA
- **Hwy 24** - all that is involved
- **Historic Preservation** - CLG designation, funding options
- **Trail Improvements** - Assorted
- **Continued Airport “Sustainability” and/or “Independence”** - Financial planning, settle ground lease, through the fence resolution, snow equipment building
- **Land Use Code rewrite**
- **IGA with county on Growth Area**
- **Broadband Planning**
- **Software upgrades for flow in various departments**
- **Training New Board/Transition**
- **Affordable Housing/Infill**
- **Continue Fire Services up to Par** - fire upgrades, regional emergency management planning

Nov 30, 2016 Town of Buena Vista Budget Notes....

Below please find two items that may help in budget discussions, based on Collective Vision Statement. All trustees have anonymously submitted their tallies for the prioritization homework, including the community support requests. The raw data and the totals are attached for review.

The process:

Each board member ranked each wish list item as 1-5, with 1 being highest priority and 5 being least. The numbers for each item were totaled and are shown in the right column of the attached Tally Sheet, before the section for notes. Each item received a ranking from 6 to 30 (only 6 board members participated since we had a resignation Nov 9.) Numbers 6-10 are “Must Do”; numbers 11-15 are “Need to Do”; numbers 16-20 are “Should Do”; numbers 21-25 are “Want to Do”; and numbers 26-30 are “Don’t Do”.

Of course, the trustees can put anything in the budget or remove anything from the budget; considerations shift over time. These are the total figures for what the trustees collectively have thought, as of Nov 14.

General Fund

Results:

Wish List Items that are “Must Do” or “Need to Do” in the General Fund are listed below, with the raw ranked number received and the cost.

Must Do		
6	baseball field grant match	\$72,500
10	Roof Replacement community center	\$35,000
11	Rodeo Ground Maint.	\$5000
Total		\$112500

Need to Do		
13	Code Recodification	\$7,500
15	Heating Unit - Fire	\$32,000
15	Extinguisher Training	\$15,000
15	Back up Generator - Police	\$20,000
15	Midland Hills Bridge Trail Add'l	\$5,000
Total		\$79,500

Task at Hand:

According to our Nov 9 proposed budget, we are proposing to transfer \$185,961 out of our general fund to Capital Improvement and \$146,000 to our Airport Fund.

In the past we have looked to transfer about \$250,000 to the Capital Improvement Fund. With our current budget, we could fund an additional \$64,039 of expenditures to reach the historic \$250K. We also have a target of 27% reserves. Therefore to keep spending at or above the 27% we could allocate no more than \$107,500 toward the wish list items. *(On Nov 22, staff proposed pulling \$5000 from the website if trustees seek savings to reallocate to something on the wish list which would give us \$112,500 for wish list items. This is not reflected in notes below.)*

Please note that the three items in the Must Do total more than \$107,500 (\$112,500). To maintain our 27% reserves, if we were to fund all of this, we would need to pull something else out of the budget. Trustees or staff may have suggestions, if the Board wants to look at these items. We could also allocate fewer funds to certain items.

There is also an additional \$79,500 in the Need to Do list. We would have to draw down our budget substantially (not recommended), pull other items out of the budget (Capital, General or Airport. Water really is separate) or reduce funding to certain items.

There are other items in the wish list that trustees still may want to consider, of course.

If a trustee would like to fund anything from the Wish List, we need a motion to put it in the budget. If a trustee would like to pull something out of the budget, we need a motion.

Water Fund**Results:**

There is one item in the water fund that ranked a 14, or “Need to Do”. This is the CDBG grant match. This is currently in the budget. After meeting with Urban, Inc, we know that they do not know what their cost for the water line would be, nor whether or not they would request anything additional from town. They are well aware that the town may not fund anything. They most likely will come to town requesting something, which we would have to evaluate at the time. The prudent course may be to remove this item from the budget and appropriate funds at a later time, if the Board wants to.

The Piñon water line may be a good thing to consider for supplemental appropriations as well, depending on what we need for water right security. We will know this at a future point in time. The other item, the security, received an 18 (Should Do) and could be added to the budget or not.

A motion for any of the water items - either to include or not to include - will be needed.

2017 Ranking Totals - Results of Prioritization Matrix											Nov 20, 2016	
Range for each would be from 6 to 30. Correlative scale, by title...6-10=Must Do. 11-15=Need to do. 16-20=Should Do. 21-25=Want to Do. 26-30=Don't Do.												
			1	2	3	4	5	6	7	total	Notes post Nov 30 discussions	
PART I - Wish List Items for consideration pulled from budget Oct 26												
1	Chamber App	\$8,000	3	5	5	5	5	5	x	28		
2	Space to Create Housing Study Grant conntribution	\$35,000	1	5	2	3	3	4	x	18	Potential to consider with a zero expense to town	
3	Laser Gun	\$5,400	4	1	2	4	5	3	x	19		
4	Odor Detector	1000	3	5	5	5	5	5	x	28		
5	Meritage Bldgg Dpt Software	\$8,000									Pulled from list Nov 9	
6	wayfinding signs	\$80,000	2	3	5	2	4	3	x	19		
7	Bathroom Pillars Covering Splash Park	\$12,000	4	3	5	5	5	4	x	26		
PART II - Wish List Items for consideration not in original budget												
8	Code recodification	\$7,500	3	2	4	1	1	2	x	13		
9	Surveying for Town Property	\$8,000	3	2	5	3	1	2	x	16		
10	Heating Unit	\$32,000	4	1	3	1	3	3	x	15		
11	Back up Generator - fire	\$98,000	1	1	5	2	4	3	x	16		
12	Extinguisher Trainer	\$15,000	3	1	5	2	1	3	x	15		

13	Back up Generator - police	\$20,000	1	1	5	2	3	3	x	15	
14	Softball Lights upgrade	\$40,000	4	4	4	4	4	4	x	24	
15	Various main street improvements: kiosks, street	\$5,000	4	3	5	3	4	4	x	23	
16	roof replacement comm center	\$35,000	2	1	1	2	2	2	x	10	
17	vehicle replacement	\$32,000	4	1	4	2	3	2	x	16	
18	Skate park upgrade	\$12,000	2	5	5	3	5	5	x	25	
19	Cedar St Planting/Irr	\$35,000	3	2	4	2	5	4	x	20	
20	Peaks View Trail rehab	\$30,000	4	3	5	3	5	4	x	24	
21	River pk trail grading/asphlat	\$70,000	2	5	5	4	5	5	x	26	
22	Trail art pedestals	\$10,000	3	5	5	4	5	5	x	27	
23	Rodeo Ground Maintenance	\$5,000	2	1	1	2	2	3	x	11	
24	McP Shade over pad	\$5,000	4	3	2	2	2	4	x	17	
25	Main Street Arch	\$20,000	4	5	5	4	5	5	x	28	
26	Community Skating Rink	\$20,000	2	5	4	3	5	5	x	24	
27	Sound system rodeo grounds	\$15,000	2	1	4	4	3	5	x	19	
28	6 panel Trail brochure	\$1,700	3	4	5	3	5	3	x	23	
29	Information Panels	\$4,000	3	4	5	3	5	4	x	24	
30	Banner Poles on E Main	\$10,000	3	2	3	2	5	4	x	19	
31	RR Trail paving	\$13,000	4	4	5	2	5	3	x	23	

32	Midland Hills Bridge Trail	\$5,000	4	1	3	2	2	3	x	15		
33	Grow Holiday Tree by 3'	\$3,200	3	5	5	4	5	4	x	26		
34	Holiday Skylines	\$3,000	3	2	5	2	5	4	x	21		
35	mesh event banner	\$2,200	3	2	5	2	5	4	x	21		
36	event flags for e main (to put in flag pole holes)	\$900	3	2	5	2	5	4	x	21		
37	Baseball filed grant match	72,500	1	1	1	1	1	1	x	6		
	Net total of Higher Prioritized Items		\$112,500									
			\$79,500									
			Items not in the budget that are Should Do. Need a motion to include any of these. Can contemplate implications of adding more workload. Can remove an item from budget.									
			Items not in the budget and are high end Want to Do or Don't Do. Need a motion to include any of these. Can contemplate implications of adding more workload. Can remove an item from budget.									
	Water Fund Items											
37 b	CHFA CBDG Grant	105,000	1	1	5	5	1	1	x	14	Can have supplemental appropriation in 2017	
38	Piñon Water Line	300,000	1	3	4	3	5	4	x	20		
39	Security Camera at water treatment	18,600	1	1	4	4	5	3	x	18		
	Net total of Higher Prioritized Items		\$0									
			\$105,000									

Community Support Requests										
Total Available:	\$17,101									
Organization	Amount Request								Avg	Suggested Totals based on averages/ App funding
Restorative Justice	\$2,000	0	1127	1601	1400	1000	1250	x	\$1,063	1,000.00
GARNA	\$500	500	500	500	500	0	500	x	\$417	500.00
BV Heritage	\$5,000	0	2818	4000	3001	5000	2000	x	\$2,803	3,000.00
Chamber BV App	\$5,000	0	2818	0	0	0	1250	x	\$678	May consider \$0 if App is not funded.
Chaffee Shuttle	\$3,000	3000	1690	2000	2200	2000	2000	x	\$2,148	2,200.00
Colorado 14ers	\$500	500	500	500	500	500	500	x	\$500	500.00
Boys & Girls	\$5,000	5000	2818	3500	3000	2500	2000	x	\$3,136	3,200.00
Chaffee Housing Trust	\$5,000	5000	2818	3500	4000	5000	5000	x	\$4,220	4,200.00
Alliance Against Domestic	\$3,750	3570	2012	1500	2500	3000	2500	x	\$2,514	2,500.00
Total Requested	\$29,750	17570	17101	17101	17101	19000	17000	x	\$17,479	\$17,100
Trustees have voted (via tally) the amount shown for community support grants along with a suggested amount (especially if the App from the budget is not funded). Any funding will require a motion.										

Town of Buena Vista
 Summary of all Fund
 January 1, 2017 through December 31, 2017

331,961

	Estimated Beginning Fund Balance as of 1/1/2017	2017 Revenue	2017 Expenditures	Revenue less Expenditures	Transfers	Revenue less Expenditures including Transfers	Ending Bal 12/31/2017	Revenue Subject to Reserve Restrictions	27% Reserves Plus Fund- specific Restricted Reserves	Uncommitted Infrastructure Projections	Projected Unrestricted Ending Fund Balance
General Fund	1,358,203	3,291,678	3,210,461	81,217	-331,961	-250,744	1,107,460	3,168,605	-950,581	0	156,878
Water Fund Operating	2,718,186	2,616,920	2,587,632	29,288		29,288	2,747,474	921,920	-953,971	0	1,793,503
Capital Imp Fund	1,375,833	1,441,983	2,658,208	-1,216,226	270,961	-945,265	430,567	411,886	-288,984	0	141,583
Conservation Trust Fund	90,793	29,230	13,677	15,553	-85,000	-69,447	21,346				21,346
Airport Fund	-3,556	970,517	1,112,468	-141,951	146,000	4,049	493	415,100	-112,077		-111,584
Total	5,539,459	8,350,327	9,582,446	-1,232,119	0	-1,232,118	4,307,341	4,917,510	-2,305,614	0	2,001,727

Budget Worksheet		Account Summary		
Town of Buena Vista		Account Summary		
For Fiscal: 2016 Period Ending: 08/31/2016				
		2016	2017	2017
		Total Budget	Draft Budget Ongoing Activity	Draft Budget One Time Activity
Fund: 01 - General Fund				
Revenue				
Department: 100 - General Government Dept				
01-100-3111	General Property Taxes	371,691.00	383,994.00	
01-100-3112	Delinquent Property Taxes	76.00	-	
01-100-3115	Interest on Delinquent Property ...	-	-	
01-100-3121	Specific Ownership Taxes	41,326.80	42,566.60	
01-100-3122	Motor Vehicle Registration Fee	14,680.00	15,120.40	
01-100-3130	Electricity Business Tax	28,785.80	28,785.80	
01-100-3131	Natural Gas Business Tax	16,033.00	16,033.00	
01-100-3132	Cable TV Business Tax	22,507.00	22,507.00	
01-100-3133	Telephone Business Tax	3,000.00	3,000.00	
01-100-3141	Town Sales Tax	1,387,960.00	1,429,598.80	
01-100-3142	County Sales Tax	892,236.00	919,003.08	
01-100-3149	Sales Tax Rebate	(30,866.00)	(46,024.98)	
01-100-3150	Highway Users Tax	112,538.00	125,685.46	
01-100-3151	Cigarette Tax	8,728.00	8,989.84	
01-100-3152	County Road & Bridge Tax	4,800.00	4,944.00	
01-100-3155	Mineral Severance Tax	29,210.00	30,086.30	
01-100-3411	Encroachment License	200.00	450.00	
01-100-3661	Ground Lease Town Property	40.00	40.00	
01-100-3701	Miscellaneous	287.00	-	
01-100-3705	Bad Check Fees	50.00	50.00	
01-100-3706	Service Fee	-	-	
01-100-3710	Sale of Surplus Equipment	-	-	
01-100-3711	REDI - Grant	-	-	27,500.00
01-100-3722	Rebates	1,364.00	1,364.00	EV Strategy Grant expenses In 01-130-4415
01-100-3725	Refund of Expenditures	-	-	
01-100-3745	EIAF - Colorado	-	-	
01-100-3749	Community donations	-	-	
01-100-3761	DOLA Grant	-	-	55,000.00
				Space to create Expense \$35k 01-130-4415 /Broadband Comprehensive study \$20k 01-150-4916
01-100-3770	Local Affairs - Energy Impact	-	-	7,000.00
				CTO Grant \$15k Expense 01-130-4415 (moved to wish list), Heal Cities \$7k Expense
01-100-3790	Interest on Deposits	3,304.52	2,478.39	
01-100-3792	Interest on Investments	-	-	
Department: 100 - General Government Total:		2,907,951.12	2,988,671.69	89,500.00
				3,078,171.69
Department: 120 - Town Clerk				
01-120-3210	Liquor Licenses	11,219.00	11,000.00	
01-120-3211	Medical Marijuana Licenses	100.00	100.00	
01-120-3215	Business Licenses	10,859.00	10,000.00	
01-120-3216	Temporary Business License	2,300.00	-	
01-120-3217	Peddler's Permit	-	50.00	
01-120-3219	Special Event Permits	1,444.00	1,275.00	
01-120-3220	Dog Permits	-	800.00	
01-120-3221	Large Animal Permits	60.00	500.00	
01-120-3225	Street Closure & Parade Permits	600.00	600.00	
01-120-3310	Copy/Fax Fees	100.00	125.00	
01-120-3315	Notary Fees	488.00	600.00	Three notaries
Department: 120 - Town Clerk Total:		27,170.00	25,050.00	-
Department: 125 - Municipal Court				
01-125-3501	Court Cost	5,973.00	5,973.00	Carry Forward all 2016 Revenues
01-125-3510	Fines & Forfeits	-	-	
01-125-3511	Traffic Fines	20,590.00	20,590.00	
01-125-3512	Victim's Assistance Fee	-	-	
01-125-3514	Dog Fines	425.00	425.00	
01-125-3517	Criminal Fines	2,887.00	2,887.00	
01-125-3519	Surcharge on Fines	5,287.00	7,000.00	
01-125-3520	Other Fines	1,300.00	1,300.00	
01-125-3521	UPS Fee Assessment	6.75	-	
01-125-3522	Portable Breath Test Fee	480.00	480.00	
01-125-3523	VIN Inspection Fees	2,040.00	2,400.00	
01-125-3525	Applicant Print Fee	-	-	

		2016	Draft Budget	Draft Budget
		Total Budget	Ongoing Activity	One Time Activity
01-125-3526	Warrant Fee	200.00	200.00	
01-125-3530	Jury Fees	100.00	100.00	
01-125-3725	Combined Court payments	786.00	786.00	
Department: 125 - Municipal Court Total:		40,074.75	42,141.00	-
Department: 210 - Police Department				
01-210-3710	Sale of Surplus Equipment	1,000.00	-	
01-210-3725	Refund of Expenditures	-	-	
01-210-3741	Drug Offender Charges	143.18	150.00	
01-210-3750	Police Department Donations	588.72	500.00	
01-210-3763	Click IT or Ticket Grant	-	1,260.00	
01-210-3764	DUI Grant	-	3,675.00	
Department: 210 - Police Department Total:		1,731.90	5,585.00	-
Department: 230 - Volunteer Fire Department				
01-230-3723	State Contribution to Pension	10,800.00	10,800.00	
01-230-3742	Fire Department Donations	500.00	500.00	
Department: 230 - Volunteer Fire Department Total:		11,300.00	11,300.00	-
Dept Category: 310 - Planning (Development)				
01-310-3403	Fence Permits	260.00	300.00	
01-310-3404	Sign Permits	1,000.00	1,000.00	
01-310-3405	Off-Premise Sign Permits	-	30.00	
01-310-3407	Deposits	5,260.00	-	
01-310-3408	After the fact application	-	-	
01-310-3410	Special Use Permit Fee	958.00	500.00	
01-310-3412	Lot Line Adjustment Fee	600.00	1,200.00	
01-310-3413	Temporary Use Permit	1,550.00	1,500.00	
01-310-3417	Building Permit Fees	25,493.00	20,000.00	
01-310-3419	Development Appeal Fees	3,328.00	-	
01-310-3420	Zoning Variance Fee	2,044.00	500.00	
01-310-3425	PUD Application Fees	-	-	
01-310-3430	Minor Subdivision Application Fe...	2,500.00	2,500.00	
01-310-3432	Sketch Plan Major Subdivision A...	-	-	
01-310-3434	Final Plan Major Subdivision Fees	-	500.00	
01-310-3442	Subdivision Maintenance Fees	-	300.00	
01-310-3465	Town Planning Review Fees	3,512.00	24,000.00	
Department: 310 - Planning (Development) Total:		112,051.00	52,330.00	-
Department: 320 - Community Center				
01-320-3621	Shower Revenue	2,936.00	3,000.00	
01-320-3660	Community Center Rental Fee	4,400.00	4,400.00	
Department: 320 - Community Center Total:		7,336.00	7,400.00	-
Department: 410 - Public Works				
01-410-3416	Driveway Access Permit	240.00	300.00	
01-410-3441	Sidewalk-in Lieu Fees	1,000.00	100.00	
01-410-3623	Beautification Committee Reven...	1,250.00	1,250.00	
01-410-3675	Water Department Facility Lease	7,839.00	-	
Department: 410 - Public Works Total:		10,329.00	1,650.00	-
Department: 415 - Street Maintenance				
01-415-3415	Street Opening Permit	810.00	400.00	
Department: 415 - Street Maintenance Total:		810.00	400.00	-
Department: 510 - Parks Department				
01-510-3601	Park Use Permits	1,675.00	1,675.00	
01-510-3620	Launch Permit Fees	4,050.00	4,000.00	
01-510-3622	River Park Trail Donations	-	-	
01-510-3746	Dog Park - Park Facility Donations	-	-	
01-510-3748	Memorial Park Bench Donations	2,750.00	3,000.00	
01-510-3762	Grants for Trees	-	-	
Department: 510 - Parks Department Total:		8,475.00	8,675.00	-
Department: 515 - Rodeo Grounds				
01-515-3670	Sport Field permit fees	150.00	150.00	
01-515-3673	Rodeo Grounds Rentals	400.00	400.00	
Department: 515 - Rodeo Grounds Total:		550.00	550.00	-
Department: 520 - Cemetery				
01-520-3680	Sale of Cemetery Lots	6,095.00	6,075.00	
01-520-3681	Burial Permit Fees	300.00	300.00	

		2016	Draft Budget	Draft Budget	
		Total Budget	Ongoing Activity	One Time Activity	
01-520-3683	Cemetery Maintenance Fee	1,050.00	1,050.00		
Department: 520 - Cemetery Total:		7,445.00	7,425.00	-	
Department: 550 - Recreation Department					
01-550-3672	Rec Facility Rental Income	-	-		
01-550-3744	Recreation Department Donatio...	-	-		
01-550-3901	Special Interest/Trip/Event	3,000.00	3,000.00		
01-550-3902	Outdoor Recreation	2,500.00	2,500.00		
01-550-3903	Fitness/Martial Arts	2,000.00	5,000.00		
01-550-3904	Sports/Athletics	17,500.00	17,500.00		
01-550-3905	Fine Arts	2,400.00	3,000.00		
01-550-3921	Softball Revenue	-	-		
01-550-3924	Tennis Revenue	-	-		
01-550-3925	Volleyball Revenue	-	-		
01-550-3929	Miscellaneous Sports Revenue	-	-		
01-550-3931	Monday Morning Art Revenue	-	-		
01-550-3932	Safe Route to School grant	-		20,000.00	Expenses in 01-510-4415 SRTS Bike grant
01-550-3936	Line Dancing Revenue	-	-		
01-550-3940	Dog Obedience Class Revenue	-	-		
01-550-3965	Event Revenue	-	-		
01-550-3972	Lake Placid Hockey Rink	2,000.00	-		
01-550-3980	McGinnes Gymnasium HSA	10,150.00	-		
01-550-3981	Recreation Advertising Revenue	325.00	-		
Department: 550 - Recreation Department Total:		39,875.00	31,000.00	20,000.00	51,000.00
Revenue Total:		3,175,098.77	3,182,177.69	109,500.00	3,291,677.69
Expense					
Department: 110 - Mayor & Board of Trustees					
01-110-4101	Wages	13,200.00	13,200.00		
01-110-4110	FICA / Medicare	1,010.16	1,009.80		
01-110-4112	Unemployment Insurance	39.60	39.60		
01-110-4140	Workers Comp		458.00		
01-110-4280	Meeting Food Provided	250.00	300.00		
01-110-4290	Miscellaneous	-	-		
01-110-4410	Legal	29,741.27	28,300.00		
01-110-4414	IT Services	-	-		
01-110-4430	Printing Services	250.00	500.00		
01-110-4432	Memberships / Dues	2,595.00	2,804.00		
01-110-4480	Travel & Training Costs	2,080.18	3,000.00		
Department: 110 - Mayor & Board of Trustees Total:		49,166.21	49,611.40	-	
Department: 115 - Elections					
01-115-4205	Postage	900.00	1,000.00		
01-115-4403	Publication of Public Notices	40.00	-		
01-115-4407	Election Judges	500.00	625.00		Two Elections - Spedal /DDA
01-115-4470	Election Forms / Supplies	2,600.00	3,250.00		Special Elections (Park/DDA)
01-115-4471	General Election Costs from Cou...	800.00	-		
Department: 115 - Elections Total:		4,840.00	4,875.00	-	
Department: 120 - Town Clerk					
01-120-4101	Wages	56,493.00	50,960.12		
01-120-4101	Disability Insurance		438.26		
01-120-4110	FICA / Medicare	4,322.00	3,898.45		
01-120-4112	Unemployment Insurance	172.00	37.00		
01-120-4114	Retirement Contributions - Gene...	1,695.00	678.48		
01-120-4116	Medical / Dental / Vision / Life In...	12,607.81	9,640.89		
01-120-4205	Postage	-	-		
01-120-4211	Office Supplies	645.00	800.00		Includes Dog License Supplies
01-120-4211	Meetings & Food		200.00		added for 2017
01-120-4402	Publication of Ordinances & Proc...	7,999.58	5,000.00		
01-120-4403	Publication of Public Notices	7,000.06	5,000.00		
01-120-4404	Recording Fees	500.00	1,000.00		Code Updates & Rewrites
01-120-4414	IT Services	-	-		
01-120-4416	Advertising / Public Relations	-	500.00		Dog License Mailers
01-120-4418	Background Check - Non Employ...	300.00	300.00		Liquor Backgrounds
01-120-4430	Printing Services	4,000.00			Suppliments & Copler Lease Copler Lease
01-120-4432	Memberships / Dues	295.00	330.00		183*12=2,196 Move to Town Hall Budget Account 01-140-4501
01-120-4480	Travel & Training Costs	2,000.00	4,000.00		CMCA/IIMC x2
01-120-4481	Restaurant Meals for Travel & M...	150.00	150.00		CMCA/IIMC Conference in Motreal & Melanie's Training
01-120-4510	Software costs	975.00	4,500.00		Adgenda/Minutes Program
01-120-4511	Computer Purchases & Parts	-			Suface Pro in IT Budget

		2016	Draft Budget	Draft Budget	
		Total Budget	Ongoing Activity	One Time Activity	
Department: 120 - Town Clerk Total:		99,154.45	87,433.20	-	
Department: 125 - Municipal Court					
01-125-4101	Wages	38,054.00	37,123.60		
01-125-4101	Disability Insurance		204.64		
01-125-4110	FICA / Medicare	2,769.00	2,839.96		
01-125-4112	Unemployment Insurance	114.00	37.00		
01-125-4114	Retirement Contributions - Gene...	1,830.40	316.80		
01-125-4116	Medical / Dental / Vision / Life In...	4,021.06	4,533.18		
01-125-4205	Postage	250.00	350.00		
01-125-4211	Office Supplies	125.00	125.00		
01-125-4408	Jury Fees	114.00	114.00		
01-125-4410	Legal	25,000.00	25,000.00		
01-125-4419	Process Server Fee	-	-		
Department: 125 - Municipal Court Total:		72,277.46	70,644.17	-	
Department: 130 - Town Administrator					
01-130-4101	Wages	126,461.00	117,916.98		
01-130-4101	Disability Insurance		1,014.09		
01-130-4110	FICA / Medicare	9,673.93	9,020.65		
01-130-4112	Unemployment Insurance	377.00	111.00		
01-130-4114	Retirement Contributions - Gene...	3,812.00	1,968.67		
01-130-4116	Medical / Dental / Vision / Life In...	25,621.00	32,510.39		
01-130-4140	Workers Compensation Insurance	55,898.00	-		Split among departments
01-130-4211	Office Supplies	2,500.00	1,000.00		
01-130-4213	Computer Supplies	1,200.14	-		
01-130-4231	Vehicle Gas	799.56	800.00		
01-130-4232	Vehicle Maintenance Supplies	40.00	100.00		
01-130-4250	Subscriptions	1,400.00	1,400.00		
01-130-4280	Meeting Food Provided	800.18	800.00		
01-130-4310	Web Site & Domain Maintenance	3,500.00	-		Moved \$4,000 to 01-160-4510
01-130-4346	Cell Phone Service	-	326.45		
01-130-4380	PC / Liability Insurance	60,999.72	-		Split between departments
01-130-4406	Public Outreach Communication	-	-		
01-130-4410	Legal	18,000.00	18,000.00		
01-130-4414	IT Services	-	-		
01-130-4415	Professional Fees for Outside Ser...	15,000.00	-	55,000.00	\$55k for EV Strategy Revenue 01-100-3711, \$15k CTO Revenue 01-100-3770 (moved to wish list), \$35k Space to Create Revenue 01-100-3761 (moved to wish list)
01-130-4416	Advertising / Public Relations / I...	1,080.00	8,000.00		Marketing
01-130-4430	Printing Services	1,014.00	2,000.00		
01-130-4432	Memberships / Dues	150.00	4,000.00		
01-130-4433	Dispatch Services	-	-		
01-130-4480	Travel & Training Costs	6,000.00	7,500.00		
01-130-4481	Restaurant Meals for Travel & M...	500.00	500.00		
01-130-4510	Software costs	369.88	-		Moved \$1,200 to IT 01-160-4510
01-130-4511	Computer Purchases & Parts	2,100.00	-		
01-130-4512	Internet Service	7,000.00	-		Moved \$7,000 to IT 01-160-4414
Department: 130 - Town Administrator Total:		344,296.41	206,968.23	55,000.00	261,968.23
Department: 135 - Financial Administrator					
01-135-4101	Wages	108,941.00	51,407.64		
01-135-4101	Disability Insurance		442.11		
01-135-4110	FICA / Medicare	8,334.00	3,932.68		
01-135-4112	Unemployment Insurance	327.00	74.00		
01-135-4114	Retirement Contributions - Gene...	3,268.00	1,090.47		
01-135-4116	Medical / Dental / Vision / Life In...	29,738.00	27,467.27		
01-135-4205	Postage	2,600.32	2,652.00		
01-135-4211	Office Supplies	1,700.00	1,700.00		
01-135-4212	Personnel Supplies	64.98	-		
01-135-4213	Computer Supplies	2,154.30	-		
01-135-4280	Meeting Food Provided	210.00	214.00		
01-135-4290	Miscellaneous	-	-		
01-135-4410	Legal	450.00	450.00		
01-135-4411	Audit Fees	8,650.00	8,823.00		
01-135-4414	IT Services	1,683.40	-		
01-135-4415	Professional Fees for Outside Ser...	10,846.00	10,500.00		
01-135-4416	Advertising / Public Relations	1,400.00	1,400.00		
01-135-4430	Printing Services	240.00	240.00		
01-135-4432	Memberships / Dues	240.00	580.00		COCPA, GFOA, CGFOA2
01-135-4460	County Treasurer's Fees	7,334.00	7,334.00		
01-135-4480	Travel & Training Costs	5,783.78	6,000.00		working on CPFO Credential Through GFOA
01-135-4481	Restaurant Meals for Travel & M...	250.00	300.00		

		2016	Draft Budget	Draft Budget	
		Total Budget	Ongoing Activity	One Time Activity	
01-135-4510	Software costs	314.88	1,500.00		OpenGove Annual Fee
01-135-4511	Computer Purchases & Parts	1,000.00	1,000.00		
Department: 135 - Financial Administrator Total:		195,529.66	127,107.17	-	
Department: 140 - Town Hall Operations					
01-140-4101	Wages	1,965.00	-		
01-140-4110	FICA / Medicare	150.00	-		
01-140-4112	Unemployment Insurance	6.00	-		
01-140-4214	Cleaning Supplies	400.32	400.00		
01-140-4216	Operating Supplies	372.16	300.00		
01-140-4140	Workers Comp		2,595.00		
01-140-4235	Maintenance Supplies	-	-		
01-140-4240	Building Maintenance Supplies	3,657.94	3,000.00		
01-140-4290	Miscellaneous	-	-		
01-140-4341	Electricity	1,910.54	2,622.87		
01-140-4342	Water	466.03	376.36		
01-140-4343	Sewer	855.00	964.08		
01-140-4344	Natural Gas / Propone	2,007.10	1,473.01		
01-140-4345	Telephone Service	3,607.40	5,175.24		
01-140-4346	Cell Phone Service	2,700.00	-		combined with telephone
01-140-4347	Trash Disposal	427.53	360.62		
01-140-4385	Liability Insurance		12,219.00		
01-140-4421	Equipment Repair Service	50.00	-		
01-140-4422	Office Equipment Repair Service	75.00	-		
01-140-4430	Printing Services	-	-		
01-140-4501	Equipment Rental	222.00	2,529.00		Includes Copier lease moved from Clerk budget add \$2,196 and postage meter lease @ \$333
01-140-4511	Computer Purchases & Parts	844.00	-		
01-140-4514	Other Office Equipment Purchase	600.00	600.00		
01-140-4532	Office Furniture Purchases	825.00	800.00		
01-140-4535	Light Equipment Purchases	2,000.00	2,000.00		
01-140-4560	Building Renovations<\$5000	7,600.00	12,000.00		1K Carpet, 1K Conference Room, 10K Paint
01-140-4570	Other Building Furnishings	-	-		
Department: 140 - Town Hall Operations Total:		30,741.02	47,415.19	-	
Department: 150 - Public Support					
	American Legion--Fireworks		2,000.00		
01-150-4342	Beautification Exmas Exp	16,900.00	-		
01-150-4548	Park Bench for Memorial Program		3,000.00		From Parks 01-510-4548
01-150-4902	Beautification Committee Expen...	6,115.00	11,050.00		
01-150-4903	Trails Committee	3,266.00	3,300.00		
01-150-4904	Chaffee County Shuttle Contribut...	-	-		
01-150-4905	Boyscout Operation Flagpole	920.00	920.00		
01-150-4906	Tree Advisory Board Expenses	4,000.00	2,000.00		from parks 01-510-4906
01-150-4907	CC Vetrans Disability Van	1,000.00	-		
01-150-4908	Main Street Grant	5,000.00	5,000.00		
01-150-4910	Support to Community Based Or...	20,000.00	17,614.51		
01-150-4911	Economic Development Investm...	8,172.00	5,000.00		
	Economic Development Commission		5,000.00		
01-150-4915	Adopt-A-Tree Program	3,775.22	5,000.00		
01-150-4916	Grant Match Commitments	-		40,000.00	\$40,000 Broadband Study moved from IT 01-160-4415 Revenue \$20k 01-100-3761 To also include Trash
01-150-4920	Chamber Building Water	212.34	300.00		
01-150-4921	Chamber Building Maintenance	50.00	-		
01-150-4912	Recycle Stations	3,000.00	3,000.00		Move to Parks
01-150-4924	Wireless Network	6,000.00	6,000.00		Carryover \$6,000
01-150-4930	Public Parking Lease	250.00	250.00		
01-150-4931	Town Clean-up Day Costs	582.43	1,000.00		
01-150-4990	Transfer to Capital Improvement...	250,000.00	185,961.00		
01-150-4991	Transfer to Airport Fund	321,000.00	146,000.00		
Department: 150 - Public Support Total:		650,242.99	400,395.51	40,000.00	440,395.51
Department: 160 - Information Technology					
01-160-4101	Wages	52,000.00	27,040.00		
01-160-4101	Disability Insurance		232.54		
01-160-4110	FICA / Medicare	3,978.00	2,068.56		
01-160-4112	Unemployment Insurance	156.00	37.00		
01-160-4114	Retirement Contributions - Gene...	1,560.00	720.00		
01-160-4345	Telephone		618.00		
01-160-4415	Professional Fees for Outside Services		3,500.00		Moved \$40,000 Broadband Study to 01-150-4916
01-160-4116	Medical / Dental / Vision / Life In...	12,867.00	13,525.23		

		2016	Draft Budget	Draft Budget	
		Total Budget	Ongoing Activity	One Time Activity	
01-160-4414	IT Services	5,000.00	12,130.00		
01-160-4510	Software		14,200.00		Town-Wide Software Annual Fees and Maintenance Contracts
01-160-4511	Computer Purchases & Parts	9,300.00	22,900.00		Administrator \$1,800, Clerk \$2,000, Recreation \$1,800, Police \$8,200, Planning \$1,800, PW \$3,400, Fire \$1,800, BVTV \$2,100
01-160-4540	Tools & Equipment		8,000.00		
Department: 160 - Information Technology Total:		84,861.00	104,971.33	-	
Department: 210 - Police Department					
01-210-4101	Wages	546,330.00	522,928.45		
01-210-4101	Disability Insurance		3,980.75		
01-210-4110	FICA / Medicare	13,976.00	2,987.00		
01-210-4112	Unemployment Insurance	1,639.00	444.00		
01-210-4114	Retirement Contributions - Gene...	1,830.00	519.84		
01-210-4116	Medical / Dental / Vision / Life In...	105,618.31	108,767.67		
01-210-4117	Police Retirement Contribution	37,639.00	39,930.66		
01-210-4140	Workers Comp		22,989.00		
01-210-4160	Pre-Employment Screening / Test...	555.00	555.00		
01-210-4205	Postage	400.00	400.00		
01-210-4211	Office Supplies	1,928.01	2,000.00		
01-210-4213	Computer Supplies	3,200.00	3,200.00		
01-210-4216	Operating Supplies	1,500.00	1,500.00		
01-210-4231	Vehicle Gas	24,067.00	24,000.00		
01-210-4232	Vehicle Maintenance Supplies	12,039.30	12,000.00		
01-210-4233	Equipment Maintenance Supplies	-	-		
01-210-4250	Subscriptions	354.00	354.00		
01-210-4255	Animal Control	800.00	-		
01-210-4260	Drug Investigation Supplies	400.00	-		
01-210-4261	Investigation Supplies	2,000.00	3,625.00		VSA Equipment
01-210-4262	Crime Prevention Supplies	-	300.00		
01-210-4265	Safety Precautions	500.00	500.00		
01-210-4266	Firearm Supplies	4,400.00	4,400.00		
01-210-4275	Uniform / Work Wear	5,700.00	5,700.00		Body Camera parts
01-210-4280	Meeting Food Provided	750.00	750.00		
01-210-4290	Miscellaneous	200.00	200.00		
01-210-4341	Electricity	6,072.59	5,817.68		
01-210-4342	Water	787.11	785.53		
01-210-4343	Sewer	922.40	1,060.49		
01-210-4344	Natural Gas / Propone	1,421.78	922.88		
01-210-4345	Telephone Service	1,894.56	6,334.43		
01-210-4346	Cell Phone Service	3,091.66	-		Combined with Telephone
01-210-4347	Trash Disposal	832.00	1,013.56		
01-210-4385	Liability Insurance	30.00	18,970.00		
01-210-4405	Shipping Fees	103.66	250.00		
01-210-4406	Public Outreach Communication	-	-		
01-210-4410	Legal	3,365.00	4,000.00		
01-210-4414	IT Services	-	-		
01-210-4415	Professional Fees for Outside Ser...	500.00	500.00		
01-210-4416	Advertising / Public Relations	328.00	500.00		
01-210-4420	Vehicle Maintenance from outsi...	600.00	600.00		
01-210-4421	Equipment Repair Service	1,499.92	1,400.00		Radio Repairs
01-210-4422	Office Equipment Repair Service	-	-		
01-210-4427	Maintenance Services Provided	200.00	200.00		
01-210-4430	Printing Services	2,869.37	1,900.00		
01-210-4432	Memberships / Dues	910.00	910.00		
01-210-4435	Building Rent	33,508.00	33,508.32		
01-210-4450	Prisoner Custody Service	1,050.00	1,500.00		
01-210-4451	Prisoner Medical Treatment	5,500.00	5,500.00		
01-210-4452	DUI / Blood / UA Tests	1,800.00	1,800.00		
01-210-4480	Travel & Training Costs	3,699.78	3,700.00		VSA Training
01-210-4481	Restaurant Meals for Travel & M...	1,357.00	1,000.00		
01-210-4510	Software costs	5,699.84	7,640.00		Add Leads on Lin/Accurint
01-210-4511	Computer Purchases & Parts	4,500.00	-		Move to IT Department
01-210-4512	Internet Service	217.94	200.00		
01-210-4514	Other Office Equipment Purchase	-	-		
01-210-4530	Communications Equipment Pur...	-	-		Lazer Gun (moved to wish list)
01-210-4532	Office Furniture Purchases	-	-		
01-210-4535	Light Equipment Purchases	800.00	839.00		
01-210-4570	Other Building Furnishings	500.00	500.00		
Department: 210 - Police Department Total:		849,886.23	863,383.26	-	

		2016	Draft Budget	Draft Budget	
		Total Budget	Ongoing Activity	One Time Activity	
Department: 220 - Public Safety Complex					
01-220-4101	Wages	1,179.00	-		
01-220-4110	FICA / Medicare	90.00	-		
01-220-4112	Unemployment Insurance	4.00	-		
01-220-4214	Cleaning Supplies	437.00	500.00		
01-220-4235	Maintenance Supplies	255.00	250.00		
01-220-4240	Building Maintenance Supplies	3,062.00	3,000.00		
01-220-4341	Electricity	2,489.22	2,352.73		
01-220-4342	Water	1,291.78	1,333.49		
01-220-4343	Sewer	858.00	964.08		
01-220-4344	Natural Gas / Propone	3,842.58	2,525.30		
01-220-4345	Telephone Service	5,027.28	5,375.14		
01-220-4347	Trash Disposal	794.00	699.29		
01-220-4426	Building Maintenance Services	1,067.00	2,000.00		
01-220-4560	Building Renovations<\$5000	500.00	4,000.00		Paint & Signs
Department: 220 - Public Safety Complex Total:		20,896.86	23,000.02	-	
Department: 230 - Volunteer Fire Department					
01-230-4101	Wages	91,097.00	117,316.54		
01-230-4101	Disability Insurance		935.90		
01-230-4110	FICA / Medicare	6,969.00	8,974.72		
01-230-4112	Unemployment Insurance	273.00	185.00		
01-230-4114	Retirement Contributions - Gene...	-	1,774.25		
01-230-4116	Medical / Dental / Vision / Life In...	26,455.00	27,604.77		
01-230-4118	Fire Penison Contribution	24,360.00	22,800.00		From Town \$12,000 From State \$10,800
01-230-4140	Workers Comp		3,367.00		
01-230-4180	Volunteer Stipend		5,000.00		placeholder
01-230-4205	Postage	120.00	120.00		
01-230-4210	Medical Supplies	5,000.00	5,000.00		First Aid Kits, Manniquin, AED Grant
01-230-4211	Office Supplies	446.00	450.00		
01-230-4213	Computer Supplies	300.00	300.00		
01-230-4216	Operating Supplies	490.00	500.00		
01-230-4231	Vehicle Gas	2,800.00	2,800.00		
01-230-4232	Vehicle Maintenance Supplies	4,900.00	4,900.00		
01-230-4233	Equipment Maintenance Supplies	1,599.74	2,000.00		
01-230-4264	Fire Prevention Supplies	1,600.00	2,500.00		
01-230-4265	Safety Precautions	4,200.00	5,000.00		
01-230-4275	Uniform / Work Wear	5,000.00	10,000.00		Turnout Gear, Gloves, Boots(NFPA), Station Wear
01-230-4280	Meeting Food Provided	1,122.26	1,160.00		
01-230-4346	Cell Phone Service	612.24	818.03		
01-230-4385	Liability Insurance		6,968.00		
01-230-4410	Legal	500.00	500.00		
01-230-4413	Chaffee Fire Authority	15,000.00	-		
01-230-4414	IT Services	150.00	-		
01-230-4415	Professional Fees for Outside Ser...	-	15,000.00		Fire Inspections
01-230-4416	Advertising / Public Relations	150.00	200.00		
01-230-4421	Equipment Repair Service	-	3,000.00		
01-230-4427	Maintenance Services Provided	2,040.00	7,000.00		Testing of: Ladders, Pumps, SCBA, AED, Gas Detector
01-230-4430	Printing Services	600.00	600.00		
01-230-4432	Memberships / Dues	2,652.00	2,600.00		NVFC, CSFFA, NFPS, ESPOIC
01-230-4480	Travel & Training Costs	6,630.04	7,000.00		FFI, PIO ARFF. Recerts CPR/First Aid
01-230-4481	Restaurant Meals for Travel & M...	510.00	1,000.00		
01-230-4510	Software costs	1,000.00	3,000.00		
01-230-4511	Computer Purchases & Parts	-	-		
01-230-4512	Internet Service	-	-		
01-230-4530	Communications Equipment Pur...	4,186.00	-		Possible purchase new radio 700. New pagers 6K
01-230-4535	Light Equipment Purchases	2,091.00	9,000.00		Hoses, Lighting, Stop Signs
01-230-4540	Tools>\$500<\$5000	6,126.00	7,000.00		RIT Kits, Life Lines
Department: 230 - Volunteer Fire Department Total:		218,979.28	286,374.21	-	
Department: 310 - Planning (Development)					
01-310-4101	Wages	182,432.00	176,279.98		
01-310-4101	Disability Insurance		1,516.01		
01-310-4110	FICA / Medicare	13,956.43	13,485.42		
01-310-4112	Unemployment Insurance	544.58	148.00		
01-310-4114	Retirement Contributions - Gene...	7,077.40	3,110.66		
01-310-4116	Medical / Dental / Vision / Life In...	23,553.00	40,272.03		
01-310-4211	Office Supplies	1,500.00	1,500.00		
01-310-4213	Computer Supplies	500.20	500.00		
01-310-4231	Vehicle Gas	-	100.00		

		2016	Draft Budget	Draft Budget	
		Total Budget	Ongoing Activity	One Time Activity	
01-310-4250	Subscriptions	150.00	150.00		
01-310-4275	Uniform / Work Wear	-	600.00		For Alex
01-310-4280	Meeting Food Provided	1,500.00	1,500.00		For Board Events
01-310-4345	Telephone Service	-	-		
01-310-4346	Cell Phone Service	-	-		
01-310-4403	Publication of Public Notices	-	500.00		
01-310-4410	Legal	20,000.00	30,000.00		Expect busier year
01-310-4414	IT Services	-	-		
01-310-4415	Professional Fees for Outside Ser...	60,750.00	10,000.00		
01-310-4416	Advertising / Public Relations	747.00	2,000.00		
01-310-4425	Code Enforcement Supplies	1,500.00	1,500.00		Odor Detector (moved to wish list), CE
01-310-4430	Printing Services	1,500.00	1,500.00		
01-310-4432	Memberships / Dues	1,300.00	1,600.00		W Code Enforcement
01-310-4480	Travel & Training Costs	3,499.65	3,500.00		W Code Enforcement
01-310-4481	Restaurant Meals for Travel & M...	1,600.00	1,000.00		
01-310-4510	Software costs	1,200.00	1,500.00		\$8k for Meritage (moved to wish list)
01-310-4511	Computer Purchases & Parts	1,200.00	-		Move to IT
01-310-4901	Planning Commission Expense	999.68	2,500.00		Split for P&Z and Historic Pres Comm.
01-310-4907	Trails Committee Expenses	3,266.00	-		
Department: 310 - Planning (Development) Total:		348,775.94	294,762.09	-	

		2016	Draft Budget	Draft Budget	
		Total Budget	Ongoing Activity	One Time Activity	
Department: 320 - Community Center					
01-320-4101	Wages	10,220.00	-		
01-320-4110	FICA / Medicare	782.02	-		
01-320-4112	Unemployment Insurance	30.74	-		
01-320-4235	Maintenance Supplies	650.00	-		
01-320-4240	Building Maintenance Supplies	4,000.00	4,000.00		
01-320-4341	Electricity	5,000.00	5,000.00		
01-320-4342	Water	2,500.00	2,355.15		
01-320-4343	Sewer	430.00	811.64		
01-320-4344	Natural Gas / Propone	3,966.74	2,532.66		
01-320-4347	Trash Disposal	1,446.00	1,213.88		
01-320-4385	Liability Insurance		5,158.00		
01-320-4414	IT Services	-	-		
01-320-4511	Computer Purchases & Parts	1,874.63	-		
01-320-4532	Office Furniture Purchases	-	1,000.00		
01-320-4560	Building Renovations<\$5000	2,000.00	2,000.00		
Department: 320 - Community Center Total:		32,900.13	24,071.32	-	
Department: 330 - BVTV - Public Access Television					
01-330-4101	Wages	3,000.00	-		
01-330-4110	FICA / Medicare	-	-		
01-330-4112	Unemployment Insurance	-	-		
01-330-4211	Office Supplies	-	-		
01-330-4213	Computer Supplies	485.11	200.00		
01-330-4414	IT Services	-	2,000.00		
01-330-4416	Intern / Public Relations	-	3,000.00		Not a W-2 Employee
01-330-4510	Software costs	250.00	1,000.00		
01-330-4535	Light Equipment Purchases	852.15	400.00		
Department: 330 - BVTV - Public Access Television Total:		4,587.26	6,600.00	-	
Department: 410 - Public Works					
01-410-4101	Wages	182,419.00	188,888.01		
01-410-4101	Disability Insurance		1,613.38		
01-410-4110	FICA / Medicare	13,955.00	14,449.93		
01-410-4112	Unemployment Insurance	547.00	259.00		
01-410-4114	Retirement Contributions - Gene...	5,364.00	2,437.26		
01-410-4116	Medical / Dental / Vision / Life In...	42,353.75	61,073.19		
01-410-4140	Workers Comp		6,892.00		
01-410-4150	Employee Drug Testing	470.00	500.00		
01-410-4205	Postage	-	-		
01-410-4210	Medical Supplies	100.00	400.00		
01-410-4211	Office Supplies	300.00	300.00		
01-410-4213	Computer Supplies	-	-		
01-410-4214	Cleaning Supplies	275.00	400.00		
01-410-4216	Operating Supplies	2,000.00	1,500.00		
01-410-4231	Vehicle Gas	8,000.00	5,000.00		
01-410-4232	Vehicle Maintenance Supplies	2,000.00	2,000.00		
01-410-4233	Equipment Maintenance Supplies	6,000.00	5,000.00		
01-410-4234	Equipment Gas & Oil	2,000.00	2,000.00		
01-410-4235	Maintenance Supplies	400.00	400.00		
01-410-4240	Building Maintenance Supplies	800.00	500.00		
01-410-4271	Small Tool Purchases	1,000.00	1,000.00		
01-410-4272	Sign Maintenance Supplies	200.00	500.00		
01-410-4275	Uniform / Work Wear	1,000.00	1,200.00		t-shirts added
01-410-4280	Meeting Food Provided	200.00	200.00		
01-410-4340	Street Lighting	57,000.00	61,631.93		
01-410-4341	Electricity	5,500.00	6,171.87		
01-410-4342	Water	500.00	575.72		
01-410-4343	Sewer	530.00	482.04		
01-410-4344	Natural Gas / Propone	6,000.00	3,848.92		
01-410-4345	Telephone Service	2,300.48	5,624.32		
01-410-4346	Cell Phone Service	408.16	-		Combined with Telephone
01-410-4347	Trash Disposal	2,600.00	2,704.02		
01-410-4385	Liability Insurance		11,625.00		
01-410-4410	Legal	2,000.00	2,000.00		
01-410-4412	Engineering Fees	5,000.00	1,000.00		
01-410-4414	IT Services	-	-		
01-410-4416	Advertising / Public Relations	150.00	150.00		
01-410-4420	Vehicle Maintenance from outsi...	100.00	1,000.00		
01-410-4421	Equipment Repair Service	200.00	500.00		
01-410-4427	Maintenance Services Provided	2,000.00	2,000.00		

		2016	Draft Budget	Draft Budget	
		Total Budget	Ongoing Activity	One Time Activity	
01-410-4430	Printing Services	899.72	900.00		
01-410-4432	Memberships / Dues	200.00	800.00		CDL Recertifications
01-410-4480	Travel & Training Costs	2,000.20	2,000.00		
01-410-4481	Restaurant Meals for Travel & M...	200.00	200.00		
01-410-4501	Equipment Rental	250.00	1,180.00		Add new storage rent \$65*12=780
01-410-4510	Software costs	1,500.00	750.00		1/2 of work order software carryforward
01-410-4511	Computer Purchases & Parts	2,000.00	-		Move to IT
01-410-4512	Internet Service	550.00	550.00		
01-410-4514	Other Office Equipment Purchase	200.18	200.00		
01-410-4532	Office Furniture Purchases	1,200.00	800.00		
01-410-4535	Light Equipment Purchases	2,000.00	2,000.00		
01-410-4540	Tools>\$500<\$5000	1,000.00	500.00		
01-410-4541	Sign Purchases	1,000.00	1,000.00		
01-410-4560	Building Renovations<\$5000	-	-		
Department: 410 - Public Works Total:		366,672.49	406,706.60	-	
Department: 415 - Street Maintenance					
01-415-4140	Workers Comp		7,166.00		
01-415-4385	Liability Insurance		4,418.00		
01-415-4570	Other Building Furnishings	-	-		
01-415-4575	Street Maintenance	11,222.00	11,200.00		
Department: 415 - Street Maintenance Total:		11,222.00	22,784.00	-	
Department: 510 - Parks Department					
01-510-4101	Wages	85,652.00	75,018.32		
01-510-4101	Disability Insurance		385.09		
01-510-4110	FICA / Medicare	6,495.00	5,738.90		
01-510-4112	Unemployment Insurance	255.00	129.50		
01-510-4114	Retirement Contributions - Gene...	1,666.00	573.12		
01-510-4116	Medical / Dental / Vision / Life In...	11,204.33	12,820.29		
01-510-4140	Workers Comp		5,220.00		
01-510-4211	Office Supplies	200.00	1,200.00		\$1,000 from 01-515-4235
01-510-4214	Cleaning Supplies	500.00	1,700.00		
01-510-4216	Operating Supplies	1,700.00	1,700.00		
01-510-4231	Vehicle Gas	4,000.00	3,000.00		
01-510-4232	Vehicle Maintenance Supplies	1,500.00	1,500.00		
01-510-4233	Equipment Maintenance Supplies	1,500.00	1,500.00		
01-510-4234	Equipment Gas & Oil	300.00	1,000.00		
01-510-4240	Building Maintenance Supplies	1,000.00	1,000.00		
01-510-4242	Park Maintenance Supplies	8,000.00	13,000.00		moved \$5,000 from 01-550-4566
01-510-4243	Ballfield Maintenance Supplies	600.00	500.00		
01-510-4245	Trees & Shurbs for Parks	-	-		
01-510-4246	Plants for Parks	1,000.00	1,000.00		
01-510-4247	Fertilizers / Top Soil	12,000.00	15,000.00		
01-510-4248	Sprinkler System Supplies	2,000.00	2,000.00		
01-510-4249	Supplies for Trails	1,000.00	1,000.00		
01-510-4275	Uniform / Work Wear	500.00	600.00		T-Shirts
01-510-4290	Miscellaneous	-	-		
01-510-4341	Electricity	7,000.00	9,438.64		
01-510-4342	Water	11,000.00	11,868.38		
01-510-4343	Sewer	3,300.00	7,233.28		
01-510-4347	Trash Disposal	4,000.00	3,055.48		
01-510-4385	Liability Insurance		3,419.00		
01-510-4410	Legal	1,500.00	1,500.00		
01-510-4415	Professional Fees for Outside Ser...	1,000.00	6,500.00	20,000.00	20K for Safe routes to school Bike Grant Revenue In 01-550-3932
01-510-4416	Advertising / Public Relations	100.00	100.00		
01-510-4420	Vehicle Maintenance from outsi...	100.00	100.00		
01-510-4421	Equipment Repair Service	800.00	500.00		
01-510-4423	Tree Pruning	18,000.00	18,000.00		
01-510-4427	Maintenance Services Provided	5,000.00	2,000.00		
01-510-4428	Trail Maintenance Services	4,500.00	4,500.00		SWCC
01-510-4430	Printing Services	100.00	100.00		
01-510-4432	Memberships / Dues	200.00	400.00		Noxious Weed Cert
01-510-4480	Travel & Training Costs	750.00	750.00		
01-510-4501	Equipment Rental	500.00	500.00		
01-510-4535	Light Equipment Purchases	100.00	100.00		
01-510-4541	Sign Purchases	200.00	500.00		
01-510-4547	Picnic Tables	5,800.00	-		
01-510-4548	Park Bench for Memorial Program	1,500.00	-		moved \$3,000 to 01-150-4548
01-510-4566	Park Facility Upgrades <\$5000	1,000.00	1,500.00		Playground Equipment
01-510-4906	Tree Board Expenses	1,300.00	-		moved \$2,000 to 01-150-4906
Department: 510 - Parks Department Total:		208,822.33	217,650.01	20,000.00	237,650.01

		2016	Draft Budget	Draft Budget	
		Total Budget	Ongoing Activity	One Time Activity	
Department: 515 - Rodeo Grounds					
01-515-4235	Maintenance Supplies	570.34	-		moved \$1,000 to 01-510-4211
01-515-4240	Building Maintenance Supplies	200.00			
01-515-4341	Electricity	1,100.00	-		In Parks
01-515-4343	Sewer	330.00	-		
Department: 515 - Rodeo Grounds Total:		2,200.34	-	-	
Department: 520 - Cemetery					
01-520-4101	Wages	6,541.00	5,148.00		
01-520-4110	FICA / Medicare	500.00	393.82		
01-520-4112	Unemployment Insurance	20.00	18.50		
01-520-4114	Retirement Contributions - Gene...	63.00	-		
01-520-4140	Workers Comp		619.00		
01-520-4211	Office Supplies	-	-		
01-520-4216	Operating Supplies	200.00	250.00		
01-520-4231	Vehicle Gas	150.20	150.00		
01-520-4233	Equipment Maintenance Supplies	100.00	100.00		
01-520-4235	Maintenance Supplies	200.00	250.00		
01-520-4341	Electricity	220.00	210.06		
01-520-4342	Water	1,500.00	1,252.02		
01-520-4343	Sewer	350.00	329.60		
01-520-4347	Trash Disposal	420.00	-		
01-520-4404	Recording Fees	470.00	470.00		
Department: 520 - Cemetery Total:		10,734.20	9,191.00	-	
Department: 550 - Recreation Department					
01-550-4101	Wages	105,499.20	84,758.04		
01-550-4101	Disability Insurance		608.11		
01-550-4110	FICA / Medicare	8,071.18	6,483.99		
01-550-4112	Unemployment Insurance	310.85	129.50		
01-550-4114	Retirement Contributions - Gene...	2,894.99	941.40		
01-550-4116	Medical / Dental / Vision / Life In...	25,000.00	25,672.71		
01-550-4205	Postage	-	1,000.00		
01-550-4211	Office Supplies	650.00	650.00		
01-550-4213	Computer Supplies	-	-		
01-550-4216	Operating Supplies	250.00	250.00		
01-550-4231	Vehicle Gas	500.00	500.00		
01-550-4341	Electricity	2,000.00	2,013.91		
01-550-4342	Water	650.00	1,272.57		
01-550-4344	Natural Gas / Propone	-	-		
01-550-4345	Telephone Service	-	79.11		
01-550-4346	Cell Phone Service	-	-		Combined with Telephone
01-550-4385	Liability Insurance		919.00		
01-550-4401	Contract Labor	2,569.60	8,000.00		
01-550-4410	Legal	1,500.00	1,500.00		
01-550-4414	IT Services	-	-		
01-550-4415	Professional Fees for Outside Ser...	-	-	7,000.00	7K\$ Heal Cities Grant Funds rec'd in 2016, 01-100-3770
01-550-4416	Advertising / Public Relations	4,000.00	4,000.00		
01-550-4417	Scholarship	-	-		
01-550-4430	Printing Services	500.00	1,500.00		
01-550-4432	Memberships / Dues	200.00	1,000.00		
01-550-4480	Travel & Training Costs	2,000.00	2,000.00		
01-550-4510	Software costs	-	-		
01-550-4511	Computer Purchases & Parts	1,700.00	-		Move to IT
01-550-4566	Park Facility Upgrades <\$5000	5,000.00	-		moved \$5,000 to Parks 01-510-4242
01-550-4701	Special Interest/Trip/Event	3,000.00	8,000.00		
01-550-4702	Outdoor Recreation	1,500.00	2,000.00		
01-550-4703	Fitness/Martial Arts	200.00	200.00		
01-550-4704	Sports/Athletics	8,500.00	12,500.00		
01-550-4705	Fine Arts	500.00	500.00		
Department: 550 - Recreation Department Total:		187,145.82	166,478.34	7,000.00	173,478.34
Expense Total:		3,793,932.08	3,420,422.06	122,000.00	3,542,422.06
Fund: 01 - General Fund Surplus (Deficit):		(618,833.31)	(238,244.37)	(12,500.00)	(250,744.37)

		2016	Draft Budget	Draft Budget	
		Total Budget	Ongoing Activity	One Time Activity	
Fund: 02 - Water Enterprise Fund					
Revenue					
Department: 710 - Water Distribution Operations					
02-710-3235	Water Supply permit	700.00	700.00		
02-710-3330	Water Sales - General Customers	760,144.00	770,000.00		
02-710-3331	Water Sales Town	20,937.31	20,000.00		
02-710-3332	Water Sales Others	1,584.44	4,330.00		
02-710-3335	Late Payment Penalty	11,232.00	11,300.00		
02-710-3340	Sale of Meters, Accessories, Frei...	8,629.53	10,000.00		
02-710-3662	Property lease income	-	-		
02-710-3701	Miscellaneous	3,714.00	-	195,000.00	Community Development Block Grant Expenses in 02-730-4828
02-710-3705	Bad Check Fees	155.00	190.00		
02-710-3790	Interest on Deposits	1,835.55	2,100.00		
Department: 710 - Water Distribution Operations Total:		808,931.83	818,620.00	195,000.00	1,013,620.00
Department: 715 - Treatment Plant Operations					
02-715-3342	Hay Sale Proceeds	-	-	-	
Department: 715 - Treatment Plant Operations Total:		-	-	-	
Department: 730 - System Development Capital Improvement					
02-730-3610	System Development Fees	100,678.00	100,600.00		
02-730-3615	Cash-in-lieu of Water Rights	-	-		
02-730-3791	System Development Interest In...	2,717.00	2,700.00		
02-730-3793	Debt	800,000.00	-	1,500,000.00	Water tank expense 02-730-4549
Department: 730 - System Development Capital Improvement		903,395.00	103,300.00	1,500,000.00	1,603,300.00
Revenue Total:		1,712,326.83	921,920.00	1,695,000.00	2,616,920.00

		2016	Draft Budget	Draft Budget	
		Total Budget	Ongoing Activity	One Time Activity	
Expense					
Department: 710 - Water Distribution Operations					
02-710-4101	Wages	199,624.80	266,671.12		
02-710-4101	Disability Insurance		2,293.37		
02-710-4110	FICA / Medicare	14,821.50	20,400.34		
02-710-4112	Unemployment Insurance	581.00	240.50		
02-710-4114	Retirement Contributions - Gene...	5,806.00	3,268.72		
02-710-4115	Earned Leave Time Accrued	187.85			
02-710-4116	Medical / Dental / Vision / Life In...	51,791.35	49,443.82		
02-710-4140	Workers Compensation Insurance	173.84	6,693.00		
02-710-4205	Postage	8,000.00	8,000.00		
02-710-4211	Office Supplies	2,000.00	2,000.00		
02-710-4216	Operating Supplies	1,500.00	1,000.00		
02-710-4220	Licenses & Permits	500.00	500.00		
02-710-4231	Vehicle Gas	6,800.00	5,000.00		
02-710-4232	Vehicle Maintenance Supplies	1,500.00	1,500.00		
02-710-4233	Equipment Maintenance Supplies	1,000.00	1,000.00		
02-710-4234	Equipment Gas & Oil	250.00	250.00		
02-710-4236	Meters, Material, & Frt	2,500.00	10,000.00		Includes customer invoiced parts
02-710-4237	Office Equipment Maint Supplies	100.00	100.00		
02-710-4271	Small Tool Purchases	250.00	250.00		
02-710-4275	Uniform / Work Wear	700.00	900.00		T-Shirts
02-710-4280	Meeting Food Provided	50.00	50.00		
02-710-4290	Miscellaneous	-	500.00		Moved \$200 from 07-720-4290
02-710-4345	Telephone Service	-	2,013.04		
02-710-4346	Cell Phone Service	2,100.00	-		Combined with Telephonw
02-710-4380	PC / Liability Insurance	10,600.00	5,733.00		
02-710-4403	Publication of Public Notices	400.00	400.00		
02-710-4410	Legal	25,000.00	25,000.00		
02-710-4411	Audit Fees	4,700.00	4,700.00		
02-710-4412	Engineering Fees	35,000.00	35,000.00		
02-710-4414	IT Services	-	-		
02-710-4415	Professional Fees for Outside Ser...	6,000.00	10,500.00		
02-710-4416	Advertising / Public Relations	100.00	150.00		
02-710-4421	Equipment Repair Service	1,000.00	500.00		
02-710-4422	Office Equipment Repair Service	100.00	100.00		
02-710-4424	Laboratory Testing Fees	4,000.00	4,000.00		
02-710-4427	Maintenance Services Provided	250.00	300.00		
02-710-4430	Printing Services	1,000.00	2,500.00		
02-710-4432	Memberships / Dues	1,240.00	1,500.00		
02-710-4480	Travel & Training Costs	3,000.00	3,000.00		
02-710-4481	Restaurant Meals for Travel & M...	400.00	400.00		
02-710-4510	Software costs	1,500.00	1,500.00		1/2 Work Order Software
02-710-4511	Computer Purchases & Parts	1,200.00	-		
02-710-4514	Other Office Equipment Purchase	300.00	3,400.00		Computer replacements
02-710-4540	Tools>\$500<\$5000	100.00	100.00		
02-710-4561	Water Infrastructure Maint < \$ 5...	10,000.00	10,000.00		
Department: 710 - Water Distribution Operations Total:		406,126.34	490,856.92		
Department: 715 - Treatment Plant Operations					
02-715-4240	Building Maintenance Supplies	150.00	150.00		
02-715-4244	Plant Operating Supplies	3,000.00	4,000.00		
02-715-4251	Chemicals	20,000.00	21,000.00		5% Distributor Increase
02-715-4286	Project Water Surcharge	6,000.00	6,000.00		
02-715-4341	Electricity	10,200.00	11,106.70		
02-715-4344	Natural Gas / Propone	4,400.00	2,955.15		
02-715-4415	Professional Fees for Outside Ser...	500.00	500.00		
02-715-4426	Building Maintenance Services	-	-		
02-715-4427	Maintenance Services Provided	5,000.00	5,000.00		
02-715-4435	Building Rent	7,839.00	-		
02-715-4823	Purchase Water Rights	2,500.00	10,000.00		
02-715-4825	Pump Station Improvements	3,000.00	5,000.00		Redundant pump at Westmoor
Department: 715 - Treatment Plant Operations Total:		62,589.00	65,711.85		
Department: 720 - Infrastructure Maintenance & Replacement					
02-720-4290	Miscellaneous	-	-		Moved \$200 to 02-710-4290
02-720-4801	Depreciation Expense	-	-		
02-720-4813	Light Equipment Purchase	15,000.00	10,000.00		
02-720-4824	Plant Equipment Purchase	5,000.00	14,000.00		CL2 Meter
02-720-4825	Pump Station Improvements	-	-		
02-720-4829	Distribution System Replacement	40,000.00	40,000.00		

		2016	Draft Budget	Draft Budget	
		Total Budget	Ongoing Activity	One Time Activity	
Department: 720 - Infrastructure Maintenance & Replacement		60,000.00	64,000.00	-	
Department: 730 - System Development Capital Improvement					
02-730-4511	Computer Purchases & Parts	3,000.00	3,000.00		
02-730-4549	Water tank 750,000	900,000.00		1,500,000.00	From loan revenue 02-730-3793
02-730-4550	Work Order Software	8,000.00	-	-	\$18,600 for security (moved to wish list)
02-730-4551	Server Upgrade	37,000.00	-		
02-730-4552	Ivy League Conversion	131,000.00	5,000.00		
02-730-4562	Water Well	-	15,000.00		
02-730-4803	Engineering Fees - Capital	15,000.00	40,000.00		15K for Cottonwood Dam Carryover, 25K for fleet replacement
02-730-4804	Xeriscape Demo Garden	10,000.00	10,000.00		
02-730-4820	Water System Development Inpr...	10,000.00	-		
02-730-4821	SCUBA	8,000.00	-		
02-730-4828	New Distribution infrastructure	-	-	300,000.00	Affordable Housing- Com Dev Block Grant Revenue 02-710-3701
Department: 730 - System Development Capital Improvement		1,122,000.00	73,000.00	1,800,000.00	1,873,000.00
Department: 740 - Water Debt Service					
02-740-4610	1998 Debt Service Principal	71,723.00	82,757.00		
02-740-4620	1998 Debt Service Interest	14,638.00	11,306.00		
Department: 740 - Water Debt Service Total:		86,361.00	94,063.00	-	
Expense Total:		1,737,076.34	787,631.76	1,800,000.00	2,587,631.76
Fund: 02 - Water Enterprise Fund Surplus (Deficit):		(24,749.51)	134,288.24	(105,000.00)	29,288.24
Fund: 03 - Capital Improvement Fund					
Revenue					
Department: 100 - General Government					
03-100-3141	Town Sales Tax	345,520.00	355,885.60		
03-100-3790	Interest on Deposits	(3,810.00)	2,000.00		
03-100-3870	Transfer from General fund	250,000.00	185,961.00		
03-100-3871	Transfer from Conservation Trust...	15,000.00	-		
Department: 100 - General Government Total:		606,710.00	543,846.60	-	
Department: 150 - Public Support					
03-150-3779	Pass-through Grants	-	-	600,000.00	Baseball Field GOCO Grant Expenses 03-510-4846
Department: 150 - General Government Total:				600,000.00	
Department: 230 - Volunteer Fire Department					
03-230-3780	Turn Out Gear Grant	-	-	-	
Department: 230 - Volunteer Fire Department Total:				-	
Department: 415 - Street Maintenance					
03-415-3652	Sidewalk Program	5,000.00	5,000.00	-	
03-415-3761	DOLA Energy and Mineral Grant	-	-	-	
Department: 415 - Street Maintenance Total:		5,000.00	5,000.00	-	
Department: 510 - Parks Department					
03-510-3739	Donations		13,500.00		Community Garden Donation - \$10,000, River Park Improvements \$3,500
03-510-3746	Park Facility Donations	-	3,500.00	11,000.00	11K for Shooting Range Grant Expenses 03-510-4848
03-510-3752	Dog Park Donation	5,000.00	-		
03-510-3765	Chaffee County Conservation Tru...	60,000.00	-	49,000.00	County CTF for Arizona Expenses 03-510-4851
03-510-3766	Safe Route to School	57,000.00	-		
03-510-3767	Broadband Infrastructure Grant	10,000.00	-	25,000.00	
03-510-3768	Optimist - BV Square	-	-		
03-510-3773	TAP - Trans. Altern. Program	124,322.00	99,458.00	-	
03-510-3774	CDOT Arizona Trail	347,049.00	-	277,639.00	Expenses in 03-510-4851
03-510-3873	Transfer revenue from CTF to Cap	-	85,000.00	-	To cover 40K Com park, \$25K Lift Station, 15K Midland Bridge, 5K for sprinklers
Department: 510 - Parks Department Total:		603,371.00	201,458.00	362,639.00	564,097.00
Revenue Total:		1,215,081.00	750,304.60	962,639.00	1,712,943.60

		2016	Draft Budget	Draft Budget	
		Total Budget	Ongoing Activity	One Time Activity	
Expense					
Department: 140 - Town Hall Operations					
03-140-4813	Light Equipment Purchase-Laserf...	13,000.00	-	50,000.00	Broadband Infrastructure grant carryover
03-140-4815	Website	-	-	-	10K for Rec, 10K for HR
03-140-4817	Office Furniture & furnishings-Sta...	10,000.00	-	-	
03-140-4832	Building Repair / Main > \$5000	-	5,000.00	-	
03-140-4855	Server	10,000.00	-	-	
Department: 140 - Town Hall Operations Total:		33,000.00	5,000.00	50,000.00	
Department: 210 - Police Department					
03-210-4810	Vehicle Purchase	26,000.00	40,000.00	-	
03-210-4816	Office Equipment Purchase	-	-	-	
03-210-4817	Office Furniture & Furnishings	-	-	-	
03-210-4830	Building Acquisition / Constructi...	-	-	-	
03-210-4831	Building Remodeling	-	-	15,000.00	Air Conditioning
03-210-4856	Hand Held Radios	9,100.00	7,500.00	-	
03-210-4857	Storage Shed	5,000.00	-	-	
03-210-4858	Video Surveillance	12,000.00	-	-	
Department: 210 - Police Department Total:		52,100.00	47,500.00	15,000.00	
Department: 230 - Volunteer Fire Department					
03-230-4810	Vehicle Lease-Purchase	-	30,000.00	-	
03-230-4812	Specialized Equipment Purchase	-	-	-	
03-230-4813	Light Equipment Purchase	8,200.00	-	22,575.00	2016 Carryover
03-230-4860	Rescue Equipment	14,375.00	-	20,000.00	Extrication Tools
Department: 230 - Volunteer Fire Department Total:		22,575.00	30,000.00	42,575.00	
Department: 310 - Planning (Development)					
03-310-4812	Specialized Equipment Purchase	-	-	-	
03-310-4815	Branding/Wayfinding Signs	60,000.00	-	-	\$60k plus \$20k carryover from 2016 (moved to wish list)
03-310-4830	Building Acquisition / Constructi...	-	-	-	
Department: 310 - Planning (Development) Total:		60,000.00	-	-	
Department: 320 - Community Center					
03-320-4832	Building Repair / Main > \$5000	10,000.00	20,000.00	-	Community Center
Department: 320 - Community Center Total:		10,000.00	20,000.00	-	
Department: 410 - Public Works					
03-410-4811	Heavy Equipment Purchase	15,000.00	10,000.00	-	Ventilator and Oil Heater
03-410-4813	Light Equipment Purchase	33,000.00	20,000.00	-	LED
Department: 410 - Public Works Total:		48,000.00	30,000.00	-	
Department: 415 - Street Maintenance					
03-415-4654	Bond Paying Agent Fees	250.00	-	-	
03-415-4859	Bridge Infrastructure Improvem...	10,000.00	-	15,000.00	Antero Circle 24 Access - Eng
03-415-4861	Street Reconstruction > \$5000	40,000.00	180,025.00	-	Sales Tax Expenditures for Streets =355900 less debt service -95000-80875=180,025 total
03-415-4865	Annual Maintenance	80,000.00	80,000.00	-	
03-415-4866	Drainage Improvements	-	-	-	
03-415-4867	TAP Transportation Alt. Program	346,722.00	-	-	
03-415-4871	Small Projects	65,000.00	65,000.00	-	
03-415-4877	Hwy 24 Improvements	80,000.00	-	413,362.29	CDOT RAMP Grant Expenditure
03-415-4878	Street Light Replacement	68,000.00	-	88,000.00	East Main Lights
03-415-4891	Debt Service Principal	90,000.00	95,000.00	-	
03-415-4892	Debt Service Interest	84,574.00	80,875.00	-	
Department: 415 - Street Maintenance Total:		864,546.00	500,900.00	516,362.29	1,017,262.29
Department: 510 - Parks Department					
03-510-4813	Safe Route to School	57,000.00	-	-	
03-510-4841	Park Infrastructure > \$5000	5,000.00	-	40,000.00	Community Center Park
03-510-4842	Park Structures New Construction	-	-	35,000.00	Community Garden & Lift Station
03-510-4843	Park Structures Repair > \$5000	-	6,000.00	-	Decorative Trash Cans
03-510-4845	Whitewater Park Infrastructure	36,000.00	7,500.00	-	River Park Improvements
03-510-4846	Ballfield Infrastructure > \$5000	-	-	800,000.00	Baseball Field Revenue 03-150-3779
03-510-4847	Dog Park - Park Amenities	10,000.00	-	-	
03-510-4848	Park & Rec Amenities	5,000.00	20,000.00	11,000.00	Bike Racks 5K, 15K Midland Bridge, 11K for shooting range grant revenue in 03-510-3746
03-510-4849	Sprinkler Replacement/Construct...	8,000.00	5,000.00	-	
03-510-4850	Remote Airstrip	-	-	-	
03-510-4851	Trail Construction-Arizona	339,300.00	-	471,371.00	Arizona Trail adding Gregg Drive Trail grant funds and County CIF Funds 03-510-3765

		2016	Draft Budget	Draft Budget	
		Total Budget	Ongoing Activity	One Time Activity	
03-510-4853	Transfer Expense to CTF	-	-	-	
03-510-4854	BV Square	-	-	-	\$12k Finish bathroom pillars (moved to wish list)
Department: 510 - Parks Department Total:		460,300.00	38,500.00	1,357,371.00	1,395,871.00
Department: 515 - Rodeo Grounds					
03-515-4843	Park Structures Repair > \$5000	-	5,000.00	-	
Department: 515 - Rodeo Grounds Total:		-	5,000.00	-	5,000.00
Expense Total:		1,550,521.00	676,900.00	1,981,308.29	2,658,208.29
Fund: 03 - Capital Improvement Fund Surplus (Deficit):		(335,440.00)	73,404.60	(1,018,669.29)	(945,264.69)

		2016	Draft Budget	Draft Budget
		Total Budget	Ongoing Activity	One Time Activity
Fund: 04 - Conservation Trust Fund				
Revenue				
Department: 590 - Conservation Trust Fund				
04-590-3160	Lottery proceeds	27,000.00	29,000.00	
04-590-3701	Miscellaneous	-	-	
04-590-3792	Interest on Investments	117.00	230.00	
04-590-3873	Transfer from Capital Improvem...	-	-	
Department: 590 - Conservation Trust Fund Total:		27,117.00	29,230.00	
Revenue Total:		27,117.00	29,230.00	
Expense				
Department: 590 - Conservation Trust Fund				
04-590-4101	Wages	12,183.00	12,670.32	
04-590-4110	FICA / Medicare	931.00	969.28	
04-590-4112	Unemployment Insurance	37.00	37.00	
04-590-4114	Retirement Contributions - Gene...	320.00	-	
04-590-4116	Medical / Dental / Vision / Life In...	-	-	
04-590-4841	Park Infrastructure > \$5000	-	-	
04-590-4990	Transfer to Capital Improvement...	-	85,000.00	
Department: 590 - Conservation Trust Fund Total:		13,471.00	98,676.60	
Expense Total:		13,471.00	98,676.60	
Fund: 04 - Conservation Trust Fund Surplus (Deficit):		13,646.00	(69,446.60)	
Fund 05 - EV Charging Fund				
Revenue				
05-600-3329	EV Charging Revenue		5,000.00	
Revenue Total			5,000.00	
Expense				
05-600-4233	Equipment Repairs & Maintenance			
05-600-4341	Electricity		5,000.00	
Expense Total			5,000.00	
Fund: 05 - EV Charging Fund Surplus (Deficit):			-	

		2016 Total Budget	Draft Budget Ongoing Activity	Draft Budget One Time Activity	
Fund 06 - Stormwater Enterprise Fund					
Revenue					
06-900-3329	Stormwater Revenue		10,000.00		
Revenue Total			10,000.00		
Fund: 07 - Airport Enterprise Fund					
Revenue					
Department: 810 - Airport Cost of Goods Sold					
07-810-3301	Vending Machine Fees	100.11	100.00		
07-810-3350	Aircraft Fuel Sales	350,299.55	350,000.00		
07-810-3353	Sales of Supplies & Additives	1,060.00	1,000.00		
Department: 810 - Airport Cost of Goods Sold Total:		351,459.66	351,100.00		
Department: 830 - Airport Operational Support					
07-830-3325	Auto parking fees	2,200.00	2,200.00		
07-830-3326	Landing Fees	2,300.00	1,000.00		
07-830-3328	Facilities Contract Fees	-	-		Testing revenue
07-830-3333	Tie Down/Ramp Fees	3,000.00	3,000.00		
07-830-3336	Charge for Special Services	200.00	200.00		
07-830-3338	Towing and GPU Fees	600.00	600.00		
07-830-3339	Fees for Testing Services	22,900.00	20,000.00		
07-830-3341	Hangar Rent Revenue	25,802.00	25,802.00		
07-830-3355	After Hours Charge	3,900.00	4,000.00		
07-830-3661	Ground Lease Town Property	-	-		
07-830-3714	Insurance proceeds	-	-		
07-830-3725	Refund of Expenditures	-	-		
07-830-3728	Excise Tax Refund for Aircraft Fuel	2,900.00	2,900.00		
07-830-3768	Chaffee County Contribution	25,000.00	25,000.00		
07-830-3790	Interest on Deposits	400.00	400.00		
07-830-3870	Transfer from General fund	321,000.00	146,000.00		
Department: 830 - Airport Operational Support Total:		425,978.00	231,102.00		
Department: 850 - Airport Capital Improvements					
07-850-3775	FAA Annual Entitlement Grant	348,346.00	-	472,315.00	SRE Building
07-850-3776	CDOT Grant Match for FAA Grant	-	29,000.00		
07-850-3777	CDOT Discretionary Grant	-	-		
07-850-3778	FAA Special Grant Program	-	-		
07-850-3782	SRE Building	316,667.00	-		
07-850-3783	Sale of Fuel Truck	35,000.00	33,000.00		
Department: 850 - Airport Capital Improvements Total:		700,013.00	62,000.00	472,315.00	534,315.00
Revenue Total:		1,477,450.66	644,202.00	472,315.00	1,116,517.00
Expense					
Department: 810 - Airport Cost of Goods Sold					
07-810-4217	Supplies for Resale	708.00	4,208.00		Moved \$3,500 from 07-830-4215
07-810-4218	Oxygen / Nitrogen Supply Cost	-	1,200.00		Testing Supply (Lockheed) was charged + 10% moved \$1,000 from 07-830-4218
07-810-4290	Miscellaneous	-	-		
07-810-4440	Credit Card Processing Fees	9,300.00	-		Moved \$9,486 to acct 07-830-4440
07-810-4441	Fuel for Resale	269,731.00	250,000.00		
07-810-4442	Fuel Testing Costs	1,900.00	80.00		moved \$80 from 07-830-4279
07-810-4443	Fuel Loss / Gain	400.00	-		
Department: 810 - Airport Cost of Goods Sold Total:		282,039.00	255,488.00		
Department: 815 - Terminal Building					
07-815-4214	Cleaning Supplies	100.00	-		Moved \$300 to 07-830-4211
07-815-4240	Building Maintenance Supplies	784.35	-		Moved \$1,000 to 07-830-4211
07-815-4384	Airport Liability Insurance	900.00	-		Moved \$900 to 07-830-4384
07-815-4570	Other Building Furnishings	-	-		Moved \$3,500 to 07-830-4514 New conference room chairs and couch, loveseat replacement
Department: 815 - Terminal Building Total:		1,784.35	-		
Department: 820 - Airport Grounds/Infrastructure					
07-820-4438	Weather Operations Maint	4,500.00	-		
Department: 820 - Airport Grounds/Infrastructure Total:		4,500.00	-		
Department: 830 - Airport Operational Support					

		2016	Draft Budget	Draft Budget	
		Total Budget	Ongoing Activity	One Time Activity	
07-830-4101	Wages	146,149.00	124,151.04		
07-830-4101	Disability Insurance		659.96		
07-830-4110	FICA / Medicare	11,181.00	9,497.55		
07-830-4112	Unemployment Insurance	438.00	240.50		
07-830-4114	Retirement Contributions - Gene...	3,198.00	1,105.78		
07-830-4115	Earned Leave Time Accrued	8.19			
07-830-4116	Medical / Dental / Vision / Life In...	15,712.23	16,912.90		
07-830-4140	Workers Compensation Insurance	4,858.88	5,746.00		
07-830-4205	Postage	55.00	55.00		
07-830-4210	Medical Supplies	58.00	200.00		New medical supplies and eyewash stations
07-830-4211	Office Supplies	458.15	1,800.00		300 from 07-815-4214, moved \$1,000 from 07-815-4240
07-830-4213	Computer Supplies	160.08	250.00		
07-830-4215	Customer Supplies	3,592.01	-		Part of COGS Moved \$3,500 to 07-810-4217
07-830-4216	Operating Supplies	396.06	3,000.00		
07-830-4218	Oxygen / Nitrogen Supply Cost	-	-		moved \$1,000 to 07-810-4218
07-830-4220	Licenses & Permits	185.00	185.00		
07-830-4231	Vehicle Gas	2,139.72	2,100.00		
07-830-4232	Vehicle Maintenance & Repairs		1,500.00		moved from 07-830-4420
07-830-4240	Building Maintenance Supplies	447.00	-		
07-830-4275	Uniform / Work Wear	180.90	1,200.00		Replace High Vis Uniforms and wether coats with proper fire retardant moved \$80 to 07-810-4442
07-830-4279	Testing Dedicated Supplies	78.10	-		
07-830-4280	Meeting Food Provided	197.68	200.00		
07-830-4341	Electricity	13,457.73	16,223.40		
07-830-4342	Water	376.49	406.64		
07-830-4343	Sewer	-	1,120.74		
07-830-4344	Natural Gas / Propone	6,724.29	4,189.71		
07-830-4345	Telephone Service	3,826.79	4,830.83		
07-830-4346	Cell Phone Service	865.67	-		Combined with Telephone
07-830-4380	PC / Liability Insurance	8,006.29	8,650.00		
07-830-4384	Airport Liability Insurance	10,901.00	10,900.00		Moved \$900 from 07-815-4384
07-830-4410	Legal	200.00	1,000.00		
07-830-4411	Audit Fees	4,215.00	4,200.00		
07-830-4414	IT Services	436.25	-		
07-830-4415	Professional Fees for Outside Ser...	1,500.00	1,500.00		
07-830-4416	Advertising / Public Relations	5,061.30	10,000.00		
07-830-4420	Vehicle Maintenance from outsi...	1,461.04			moved \$1,500 to 07-830-4232
07-830-4430	Printing Services	1,481.44	1,500.00		
07-830-4432	Memberships / Dues	105.00	200.00		Air Nav, NBAA, AOPA
07-830-4437	Fuel Truck Lease	24,000.00	24,000.00		
07-830-4440	Merchant Fees		9,486.00		Moved from 07-810-4440
07-830-4480	Travel & Training Costs	1,342.55	1,500.00		
07-830-4481	Restaurant Meals for Travel & M...	200.00	204.00		
07-830-4510	Software costs	400.00	2,500.00		Fuel Software
07-830-4511	Computer Purchases & Parts	510.24	1,500.00		Upgrade Line Shack Computer and WX Briefing Area
07-830-4512	Internet Service	16.62	500.00		
07-830-4514	Other Office Equipment Purchase	155.02	3,800.00		Moved \$3,500 from 07-815-4570 TV/Computer Flat Screen Monitor for Testing
Department: 830 - Airport Operational Support Total:		274,735.72	277,015.06		
Department: 835 - Airport Maintenance					
07-835-4228	Runway Maintenance Supplies	4,464.02	4,500.00		
07-835-4229	Fuel Island/Tank Maintenance S...	2,544.00	2,000.00		
07-835-4232	Vehicle Maintenance Supplies	1,771.90	1,800.00		
07-835-4233	Equipment Maintenance Supplies	2,718.78	4,000.00		
07-835-4235	Maintenance Supplies	64.00	165.00		
07-835-4240	Building Maintenance Supplies	1,889.33	5,000.00		Terminal Exterior Repairs, Parking Lot Crack Seal and Hangar Interior Repairs
07-835-4421	Equipment Repair Service	450.00	2,500.00		Elevator Inspections, Electricians for Runway Lights, electrical and HVAC
07-835-4422	Office Equipment Repair Service	500.00	-		
07-835-4427	Maintenance Services Provided	3,358.13	-		
Department: 835 - Airport Maintenance Total:		17,760.16	19,965.00		
Department: 850 - Airport Capital Improvements					
07-850-4801	Depreciation Expense	-	-		
07-850-4803	Master Plan	5,000.00	-		
07-850-4810	Vehicle Purchase	-	-		
07-850-4811	Heavy Equipment Purchase	8,000.00	45,000.00		Fuel Farm Replacement and Oxygen Cart
07-850-4830	Building Acquisition / Constructi...	333,333.00	-	500,000.00	Match on Jay Jones Hanger Acquisition Revenue 07-850-3775
07-850-4831	Building Remodeling	20,000.00	15,000.00		Carpenter/Epoxy Floor
07-850-4834	Ground Lease Buy Out	125,000.00	-		
07-850-4870	Airport Pavement Improvements	-	-		

		2016	Draft Budget	Draft Budget	
		Total Budget	Ongoing Activity	One Time Activity	
07-850-4872	FAA Funded Improvements	-	-		
07-850-4873	CDOT Funded Improvements	-	-		
07-850-4875	Land Acquisition	383,180.00			
Department: 850 - Airport Capital Improvements Total:		874,513.00	60,000.00	500,000.00	560,000.00
Expense Total:		1,455,332.23	612,468.06	500,000.00	1,112,468.06
Fund: 07 - Airport Enterprise Fund Surplus (Deficit):		22,118.43	31,733.94	(27,685.00)	4,048.94
Report Surplus (Deficit):		(943,258.39)	(58,264.20)	(1,163,854.29)	(1,222,118.49)



Town of Buena Vista
 Post Office Box 2002
 Buena Vista, Colorado 81211
 Phone: (719) 395-8643
 Fax: (719) 395-8644

DATE: November 30, 2016

TO: Mayor and Board of Trustees

FROM: Brandy Reitter, Town Administrator

AGENDA ITEM: Presentation regarding the 2017 Town Fee Schedule

Request

A request is being made to review proposed 2017 fee schedule amendments.

Overview

The purpose of the fees town charges is to cover the expense of providing the corresponding services. While town never captures the full cost of service, it is important to collect fees to offset expenses to the tax payer. All fees have to be approved or waived by the BOT. Town cannot collect a fee that is not included in the fee schedule or referenced in the code. Fees can only cover the costs of the service and are not to be used to make a profit.

As part of the budget process each year staff makes recommendations on fee schedule additions, amendments or deletions. The BOT reviews the proposals and provides feedback on amendments. The fee schedule can be amended at any point during the year to reflect policy changes. This year staff has included memos that explain the rationale for fee amendments. The 2017 proposed budgeted revenue is based on the fee proposals. Any changes will be updated to the proposed budget and will be included for approval on December 14th.

At this time the recreation, planning, clerk, and finance departments are proposing fee amendments.

Policy Alignment

The review and collection of fees ensures that the town can provide services that are covered under each one of the BOT's key outcome areas.

BOT Action

Review fees and provide feedback to be incorporated in the 2017 budget.

Attachments

Fee proposals from the following operational areas:

- Recreation
- Clerk
- Planning
- Finance



Town of Buena Vista
 P.O. Box 2002
 Buena Vista CO 81211
 Phone: (719)395-8643
 Fax: (719)395-8644

DATE: November 30, 2016

TO: Mayor and Board of Trustees

FROM: Emily Osborn, Recreation Supervisor

AGENDA ITEM: Presentation regarding 2017 Town Fee Schedule

Request

A request is being made to amend the fee schedule for park rentals, facility rentals, and special event permits.

Overview

Town staff has compared the park and facility rental fees of Leadville, Silda, Canon City, and Florence. The rental fees for town parks vary by park and town staff is recommending that the rental fees be more standardized. Community Center rental fees are somewhat low compared to other cities and towns within the valley, and the special event permit process needs to be updated.

Analysis

Town's fee structures include various categories of park and facility rental fees. Staff is highlighting the following fee adjustments:

Parks and Facilities:

- Pavilions, courts and specialty facilities (disc golf course, pump track, etc.) be reserved for free
- Parks and sports fields cost \$50 for a half day and \$100 for an entire day with the exception of McPhelemy Park and the Rodeo Grounds being slightly more expensive
- Community Center rentals change to half day or full day rental

Special Events are 200 people or more - the special event permit is currently \$50:

- Staff is recommending that different permits be issued for to provide different price structures for larger events and small community events:
 - Events over 200 people at \$50
 - Street closures at \$25
 - Multiple vendor events at \$75 plus \$10 per vendor

Official Fee Waiver Policy:

The current policy for fee waivers requires requesters to write a letter to the Board of Trustee's for approval. The Board of Trustees has historically approved most all fee waiver requests. Alternatively the BOT could consider:

- Half off the price of park/ facility rentals and half off special event permit fees for non-profits hosting public events

- A reduced fee for park/ facility rentals for non-profits hosting private events
- Free facility rentals for non-profits
- No permit processing fee waivers allowed

A combination of these options could be utilized and/or, it could be up to the discretion of the Recreation Department to approve fee waivers.

Policy Alignment

These fees help support the upkeep of our parks and facilities and align with the infrastructure, community, and environment policies identified the 2017 Strategic Plan that aims for quality, efficient, and well maintained parks and public buildings.

BOT Action

Provide feedback on the proposed fees and waiver policies from the recreation staff.

Attachments

- Community Center and Park Rental Comparison Sheet
- Proposed Park and Facility Fee Schedule
- Year to Date Fee Waiver Totals

Recreation Proposed Park and Facility Fee Schedule

		Rental Exclusive Use					
		Full Day (\$)	Up to 4 hours (\$)			Full Day (\$)	Up to 4 hours (\$)
2016 Daily Park Rental				2017 Proposed Park and Facility Rental			
Town Parks							
	Basketball Court (River Park)	20	10		Basketball Court (River Park)	Not rentable	
	Boulder Garden - 2 boulders	40	20		Boulder Garden - 2 boulders	only entire park rentals	
	Boulder Garden - Entire Park	60	40		Boulder Garden - Entire Park	\$100	\$50
	BV Square Optimist Park	60	40		BV Square Optimist Park	\$100	\$50
	Columbine Park - Full Park	60	40		Columbine Park - Full Park	\$100	\$50
	Columbine Park - Open area only	30	20		Columbine Park - Open area only	entire park rentals only	
	Columbine Park - Playground area only	25	15		Columbine Park - Full Park	\$100	\$50
	Forest Square Park - Full Park	45	30		Forest Square Park - Full Park	\$100	\$50
	Forest Square Park - Open Area	25	15		Forest Square Park - Open Area	entire park rentals only	
	Forest Square Park - Pavilion Area	25	15		Forest Square Park - Pavilion Area	Free	Free
	McPhelemy Park - East side only	45	30		McPhelemy Park - East side only	Free	Free
	McPhelemy Park - Full	60	40		McPhelemy Park - Full	\$150	\$150
	McPhelemy Personal Pavilion	15	10		McPhelemy Personal Pavilion	Free	Free
	River Park Large Pavilion	30	20		River Park Large Pavilion	Free	Free
	River Park Personal pavilion	15	10		River Park Personal pavilion	Free	Free
	Rocks & Ropes	40	20		Rocks & Ropes	\$100	\$50

<u>EVENT NAME</u>	<u>DATE OF EVENT</u>	<u>FACILITY USED</u>	<u>SPECIAL EVENT PERMIT</u>	<u>TOTAL HOURS</u>	<u>FACILITY FEES</u>
Full Circle Restorative Justice	2/6/2016	Aspen		4.5 (Full day)	\$42.00
Pancake Breakfasts	7/4/2016	Forest Square	X	5.5 (Full day)	\$45.00
	8/13/2016	Forest Square	X	5.5 (Full day)	\$45.00
Fishing Derby	9/3/2016	McPhelemy		All day	\$60.00
Collegiate Peaks Trail Run	May 5-May 8	Pinon	X	All day x 3	\$386.00
Collegiate Peaks Trail Run	May 5-May 8	Aspen	X	All day x 2 + 6hrs	\$126.00
Collegiate Peaks Trail Run	May 5-May 8	Kitchen	X	All day x 2 + 6hrs	\$261.00
		River Park	X	All day x 2 + 6hrs	\$90.00
Easter Egg Hunt	27-Mar	Columbine		3	\$40.00
Trick or Treat Street	31-Oct	Optimist Park		3	\$0.00
Social	7/28/2016	River Park (Lge)		6 (full day)	\$30.00
Spring Fling Membership Drive	15-Feb	Pinon		9 (all day)	\$112.00
Wild and Scenic Film Festival	5-Mar	Pinon		4	\$77.00
Human Trafficking Curriculum	4-Mar	Aspen		9 (all day)	\$42.00
Interact Dinner	14-Mar	Pinon		4.5 (all day)	\$112.00
		Kitchen		4.5 (all day)	\$87.00
Colorado Glacial Geology	15-Mar	Pinon		3	\$77.00
Spring Fling Membership Drive	23-Apr	Aspen		3.5	\$28.00
Volunteer Appreciate Dinner	22-Apr	Pinon		4.5	\$112.00
Bike Fest	June 3-June 5	McPhelemy	X	All day x 3	\$230.00
Meeting	27-Apr	Aspen		4	\$28.00
Cascade Creek Public Meeting	25-May	Pinon		3	\$77.00
County-Wide Wildland Training	4/30/2016	Rodeo Grounds		6 (all day)	\$60.00
Graduation	23-May	Pinon		8 (all day)	\$112.00
		Kitchen		8 (all day)	\$87.00
End of the Year Party	5/25/2016	River Park (Lge)		3.5	\$20.00
		BB Court		3.5	\$10.00
Meeting	25-May	Pinon		2	\$42.00
Collegiate Peaks CPRA Stampede Rodeo	June 8-June 12	Rodeo Grounds	X	All day x 5	\$300.00
Human Trafficking	25-May	Aspen		3.5	\$28.00
UTV Training	June 29-June 30	Rodeo Grounds		4 x 2	\$80.00
Boots & Bolos	16-Sep	Pinon	X	10.5 (all day)	\$162.00

		Aspen		10.5 (all day)	\$42.00
		Kitchen		10.5 (all day)	\$87.00
Awards Show	31-Aug	Aspen		2	\$18.00
	1-Sep	Pinon		2	\$42.00
	Sept 2 - 5	Pinon		All day (x4)	\$448.00
Meeting	11-Aug	River Park (Lge)		4	\$20.00
Back to School BBQ	29-Aug	River Park (Lge)		6 (all day)	\$30.00
Cross Country Meet	20-Sep	River Park	X	All Day	\$65.00
Community Dinner	26-Sep	E. Main	X	5	\$50.00
Homecoming Parade	17-Sep	E. Main	X	1	\$50.00
Drug and Alcohol Education	15-Nov	Pinion		3	\$77.00
Drug and Alcohol Education	15-Nov	Aspen		3	\$28.00
Cub Scout Meeting	Every other Tues	Aspen		2 hrs (6x)	\$108.00
Vita Tax Services	Tues & Thrus Feb-April	Aspen		5	\$504.00
Art Walk	Dec 2-4	Pinion	X	All day (x3)	\$386.00

ONGOING EVENTS

Free Lunch in the Park	June-August	Forest Square		4 x 13 days	\$390.00
Culture & Cooking Club	June-July	Aspen		2.5 x 8 days	\$224.00
		Kitchen		2.5 x 8 days	\$496.00
BV Community Solar Meeting - Monthly	6/22, 7/18	Pinon		3 x 4 days	\$308.00
4H County Council Meetings	/15, 4/18, 7/18, 9/19, 11/2	Aspen		2 x 5 days	\$90.00
Monthly Meetings	April - December	Pinon		2 x 9 days	\$378.00

Total fee's Waived **\$6,849.00**

Special Event Permit Fee's Waived \$650

Community Center Fee's Waived \$4,634

Park Fee's Waived \$1,565



Town of Buena Vista
 Post Office Box 2002
 Buena Vista, Colorado 81211
 Phone: (719) 395-8643
 Fax: (719) 395-8644

DATE: November 10, 2016
 TO: Mayor and Board of Trustees
 FROM: Janell Sciacca, Town Clerk
 ITEM: Recommended 2017 Fee Schedule Modifications

Request

The Town Clerk's Office is recommending the Board of Trustees consider modifying application fees beginning January 1, 2017 for certain licenses and permits.

Overview

The Town Code authorizes the Board of Trustees to annually establish application, permit, service and other related fees for regulation and licensing of matters under the Town's purview.

Analysis

In reviewing past fee schedules, the Town code, ordinances and resolutions, Buena Vista has not increased fees for some Clerk's Office services for almost 20 years. Liquor license application fees were last set by resolution in 1997. Dog license fees were set in 1988 and have remained at \$5 and \$10 for altered and unaltered animals respectively. Business license application fees have remained at \$20 for an annual license, \$12.00 for each vendor license and \$20.00 and \$50.00 respectively for a 5 Day or Annual Peddler license since last set by resolution in 2002.

Policy Alignment

Administrative Policy

BOT Action

Staff recommends the following increases to Town Clerk's Office application fees:

LIQUOR LICENSES	Current Fee	Recommended Fee
New Liquor Application	\$500.00	\$1,000.00
Transfer Liquor Application	\$500.00	\$750.00
Change of Location Application	\$500.00	\$750.00
DOG LICENSES		
Unaltered Dog	\$10.00	\$15.00
Altered Dog	\$5.00	\$10.00
BUSINESS LICENSES		
New and Annual Renewal	\$20.00	\$30.00
Vendor Event Fee	\$12.00	\$15.00



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66

DATE: November 10, 2016

TO: Brandy Reitter, Town Administrator

FROM: Mark Doering, Principal Planner, Planning Department

AGENDA ITEM: 2017 Amended Planning Department Fees

Request:

Staff is requesting approval of amendment to the 2017 fee schedule to include application fees and renewal fees for outdoor patios located within the Town rights-of-way. Also included with this proposal is a change to the Park fees in lieu of dedication being amended to remove the excessive and complicated formula and replace it with a simple fee based upon each dwelling unit.

Overview:

Staff is proposing to amend fees for subdivisions to remove the need for deposits and to include a separate fee for the review of any development agreement associated with a subdivision. Staff is also including fees for the initial application and for annual renewal of any outdoor patios located within the Town's rights-of-way and is amending the formula for park fees in lieu of dedication of parks and open space associated with new development to be a flat \$646.00 dollars per new home.

Analysis:

The majority of the fees for the planning department are remaining the same. Subdivision fees are changing to reflect the desire to eliminate additional processing around refunding deposits and to cover the additional legal and technical review needed for those subdivisions that require a development agreement to ensure that public improvements are installed.

Policy Alignment:

Administration policy

BOT Action:

Staff recommends approval of the amended 2017 fee schedule.

Attachment:

2017 Amended Fee Schedule

LAND USE APPLICATIONS		FEEs
Special Use Permit		\$200.00
Variance		\$300.00
Rezoning		\$500.00
Annexation		\$500.00* + re-zoning fee
Appeal		\$200.00
Residential Building Permit (Single Family or Duplex)		20% of county fee minimum of \$50.00
Commercial or Multi-Family Building Permit Without Prior Site Plan Review		20% of county fee minimum of \$100.00
Commercial or Multi-Family Building Permit With Prior Site Plan Review		10% of county fee minimum of \$100.00
Commercial or Multi-Family Site Plan Review		\$250.00
CO Re-inspection Fee		\$50.00 (after second inspection)
SUBDIVISION APPLICATIONS		FEEs
Lot Line Adjustment	\$300.00	
Lot Line Elimination	\$300.00	
Duplex Conversion	\$300.00	
Condominium Plat	\$300.00	
Correction Plat (y)	\$100.00	
Minor Subdivision (x)	\$300.00	+ \$500.00 for Development Agreement
Major subdivision (x)		
Sketch plan	\$500.00*	
Preliminary Plan	\$500.00*	
Final Plat	\$500.00*	+ \$500.00 for Development Agreement
Vacation of Right of Way	\$2,000.00	
Vacation of Easement	\$250.00	
FEEs IN LIEU OF DEDICATION		FEEs
School Impact Fee		\$354.00 Fee Per Dwelling Unit
Park fees in lieu of dedication		\$646.00 fee per Dwelling Unit
OTHER APPLICATIONS		FEEs
Sign		Price Per Permit
Permanent sign at business		\$60.00
Comprehensive Sign Plan		\$100 + \$20.00 per sign
Special Review Sign Permit		\$100.00
Temporary Sign		\$20.00
Vendor Cart		
Up to 7 consecutive days		\$25.00
Up to 30 consecutive Days		\$50.00
3 Months (Consecutive Days)		\$100.00

Seasonal (Up to 6 months)	\$150.00
Encroachment License	
Outdoor Patio	\$200.00 first year \$3.00/square foot of patio for annual renewal
Application	\$150.00
Application for Projecting Sign	\$50.00
Application for Temporary Encroachment Signs	\$25.00
Demolition (Scrape Offs, Dumpster Use, Roofing)	\$25.00
Fence Permit	\$20.00
Shed Permit (Residential less than 200 sq. ft., or Commercial less than 120 sq. ft.)	\$20.00
Wireless Facility	\$1,000.00
Vesting	\$200.00
Zoning Verification Letter	\$50.00
Address Change Fee	\$50.00
OTHER FEES	FEES
Planning Review/Research Hourly Rate	\$35.00 per Hour
Town Recording Fee	\$25.00
After the Fact Application	Double the cost of the application fee

LAND USE APPLICATIONS		FEEs
Special Use Permit		\$200.00
Variance		\$300.00
Rezoning		\$500.00
Annexation		\$500.00* + re-zoning fee
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Correction Plat (y)		\$100.00
Minor Subdivision (x)		\$300.00 + \$500.00 for Development Agreement
Major subdivision (x)		
Sketch plan		\$500.00*
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Special Review Sign Permit	\$100.00
Temporary Sign	\$20.00
Vendor Cart	
Up to 7 consecutive days	\$25.00
Up to 30 consecutive Days	\$50.00
3 Months (Consecutive Days)	\$100.00
Seasonal (Up to 6 months)	\$150.00
Encroachment License	
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Vesting	\$200.00
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Address Change Fee	\$50.00
OTHER FEES	FEES
Planning Review/Research Hourly Rate	\$35.00 per Hour
Town Recording Fee	\$25.00
After the Fact Application	Double the cost of the application fee



Town of Buena Vista
 Post Office Box 2002
 Buena Vista, Colorado 81211
 Phone: (719) 395-8643
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DATE: November 30, 2016
 TO: Mayor and Board of Trustees
 FROM: Michelle Stoke, Town Treasurer

AGENDA ITEM: Present and Discuss Proposed Changes to Water Rates

Request: A request is being made to change water rates.

Overview: Town has several upcoming Water Enterprise projects slated in the next year and beyond which will require an increase in the rates charged for water, which will contribute to the ability to secure funding and complete the projects to the benefit of all users of the Town of Buena Vista Water system.

Analysis: In 2014 the Town of Buena Vista engaged RG & Associates to conduct a water rate study and to make recommendations regarding water rates and the structure of those rates. This study took into account the projects which were known at the time and a recommendation was made to increase rates 5% each subsequent year. While staff has delayed increases and implement other increases in the rate structure, we need to make consistent increases to keep up with capital outlays. It is with this information that staff makes the following recommendation:

- 1) Increase the base rate which includes the first 5,000 gallons of usage 5% from \$30.45 to \$31.97.
- 2) Bring the rate for tier two from \$2.45/1,000 gallons of usage to \$2.97/1,000 gallons for usage between 5,000 and 20,000 gallons.
- 3) Implement the conservation tier at \$4.00/1,000 gallons for all usage in excess of 20,000 gallons.

Policy Alignment:

Infrastructure – The proposed rate increase is needed to ensure that we maintain existing infrastructure and to support the demands as a result of growth.

Water – The proposed rate increase provides funding to ensure that we continue to build water supplies and meet the needs of the community.

Environment – The proposed rate increase supports conservation efforts.

BOT Action: Review fee proposal and provide feedback.

Attached:

Summary of revenue and expenses per updated water model

Buena Vista Water Rate Study
2014 Water Rates Model
 2017 Anticipated Potable Revenue Summary
 Sunday, November 20, 2016
 RGA Job No: 1011.0007

Table 4-2A: Proposed Potable Water Rates

Rate Structure			
Fee	\$31.97	for first	5,000
Tier 1	\$2.97	up to	20,000
Tier 2	\$0.00	up to	20,000
Tier 3	\$0.00		20,000
Tier 4	\$4.00	for all over	20,000

Percent Increase in Rates from Previous Year: 0.0%

5,000 gallons with base fee

Table 4-2A: Ivy League Rates

Rate Structure			
Base Fee	\$51.16	for first	5,000
Tier 1	\$4.75	up to	20,000
Tier 2	\$0.00	up to	20,000
Tier 3	\$0.00	\$0.00	20,000
Tier 4	\$6.40	for all over	20,000

Table 4-2B: 2017 Revenue

Revenue	January	February	March	April	May	June	July	August	September	October	November	December	Totals
Number of Potable SFE's	1,672	1,673	1,675	1,676	1,677	1,679	1,680	1,681	1,683	1,684	1,686	1,687	
In Town													
5,000	\$ 53,449.34	\$ 53,493.84	\$ 53,538.34	\$ 53,582.85	\$ 53,627.35	\$ 53,671.86	\$ 53,716.36	\$ 53,760.86	\$ 53,805.37	\$ 53,849.87	\$ 53,894.38	\$ 53,938.88	\$ 644,329.31
20,000	\$ 9,274.81	\$ 7,472.34	\$ 7,305.55	\$ 22,735.29	\$ 9,508.43	\$ 26,683.65	\$ 28,307.33	\$ 26,206.71	\$ 22,006.27	\$ 18,274.93	\$ 7,636.73	\$ 6,245.32	\$ 191,657.37
20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20,000	\$ 1,312.34	\$ 1,313.43	\$ 1,314.52	\$ 9,297.30	\$ 135,153.97	\$ 13,380.73	\$ 11,574.49	\$ 14,453.61	\$ 5,385.93	\$ 1,322.17	\$ 1,323.26	\$ -	\$ 195,831.74
Ivy League Potable SFE's	40												
5,000	\$ 1,218.00	\$ 1,218.00	\$ 1,218.00	\$ 1,218.00	\$ 1,218.00	\$ 1,218.00	\$ 1,218.00	\$ 1,218.00	\$ 1,218.00	\$ 1,218.00	\$ 1,218.00	\$ 1,218.00	\$ 14,616.00
20,000	\$ 288.47	\$ 242.92	\$ 303.65	\$ 880.59	\$ 308.71	\$ 1,032.42	\$ 1,042.54	\$ 921.08	\$ 789.50	\$ 668.04	\$ 247.98	\$ 234.32	\$ 6,960.23
20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20,000	\$ -	\$ -	\$ -	\$ 313.54	\$ 5,016.58	\$ 470.30	\$ 518.02	\$ 606.62	\$ 156.77	\$ -	\$ -	\$ -	\$ 7,081.82
Other Revenue Sources													
Engineering Grant	\$ 13,666.67	\$ 13,666.67	\$ 13,666.67	\$ 13,666.67	\$ 13,666.67	\$ 13,666.67	\$ 13,666.67	\$ 13,666.67	\$ 13,666.67	\$ 13,666.67	\$ 13,666.67	\$ 13,666.67	\$ 164,000.00
CWRPDA Loan	\$ 111,333.33	\$ 111,333.33	\$ 111,333.33	\$ 111,333.33	\$ 111,333.33	\$ 111,333.33	\$ 111,333.33	\$ 111,333.33	\$ 111,333.33	\$ 111,333.33	\$ 111,333.33	\$ 111,333.33	\$ 1,336,000.00
EIAF Grant	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 300,000.00
Recapture of Pinion infrastructure	\$ 5,150.00	\$ 5,150.00	\$ 5,150.00	\$ 5,150.00	\$ 5,150.00	\$ 5,150.00	\$ 5,150.00	\$ 5,150.00	\$ 5,150.00	\$ 5,150.00	\$ 5,150.00	\$ 5,150.00	\$ 61,800.00
Total Revenue	\$ 220,692.95	\$ 218,890.53	\$ 218,830.07	\$ 243,177.56	\$ 359,983.04	\$ 251,606.96	\$ 251,526.74	\$ 252,316.89	\$ 238,511.84	\$ 230,483.01	\$ 219,470.35	\$ 216,786.52	\$ 2,922,276.47

Table 4-2C: 2017 Expenses

Expenses	January	February	March	April	May	June	July	August	September	October	November	December	Totals
Fixed Costs	\$ 40,904.50	\$ 490,854.00											
Variable Costs	\$ 18,647.92	\$ 223,775.00											
0.75 MG Upper Zone Tank	\$ 79,016.67	\$ 948,200.00											
Annual WMR Program	\$ 7,116.67	\$ 85,400.00											
12" Dia Loop in Tee Road	\$ -												
Replace 4" and 6" Pipeline along HWY 24	\$ -												
Ivy League Conversion to Upper Zone	\$ -												
Water Rights	\$84,300.00	\$84,300.00	\$84,300.00	\$84,300.00	\$84,300.00	\$84,300.00	\$84,300.00	\$84,300.00	\$84,300.00	\$84,300.00	\$84,300.00	\$84,300.00	\$ 1,011,600.00
Total Expenses	\$ 229,985.75	\$ 2,759,829.00											

Annual Balance \$ 162,447.47



Town of Buena Vista
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 Phone: (719)395-8643
 Fax: (719)395-8644

DATE: November 30, 2016
 TO: Mayor and Board of Trustees
 FROM: Brandy Reitter, Town Administrator
 AGENDA ITEM: Water Analysis Discussion

Request

A request for the BOT to review a comprehensive water analysis and proposed policy language.

Overview

The Board of Trustees requested that staff put together a complete water analysis following the presentation of the revision to R-3 dimensional standards. Staff made a presentation to the board in August on water allocations that are available. The attached document presents the same info from that presentation and includes SFE calculations that will give town more water as a result of our water projects. Staff will also propose language in the code to ensure future administrations and BOT members consider water as part of the land use process.

Analysis

Water Portfolio Statistics:

- Current water portfolio: SFE balance at full build-out for water rights is 1834.6
- Potential new water: SFE generated 956
- Full build-out based on current/new SFEs:
 - SFE available 4,323
 - Obligated SFE 1,665
 - Remaining SFE 2,658

Water Infrastructure Statistics:

- Based on infrastructure to serve:
 - SFEs available are 1,401
 - Obligated SFEs 823.4
 - Remaining SFE 577.60

Policy Language:

Staff is proposing the following language in the code as a condition of up zoning:

- The availability of water will be a condition of approval of a zoning request.
- Cap the amount of SFEs allocated and any remaining SFEs needed will be assessed an impact fee.

Policy Alignment

Economic Vitality – The review of this report ensures that we accommodate new growth in a meaningful way and ensure we can meet our current needs.

Infrastructure – The review of this report ensures that we continue to maintain current supplies and understand the need to continue to build infrastructure to increase the water portfolio.

Community – The review of this report ensures that increase water supplies by highlighting the need to build infrastructure to diversify our resources.

BOT Action

Motion to approve or deny the proposed policy language to be included in the UDC.

Attachments

- Water Analysis Report

TOWN OF BUENA VISTA

Water Analysis Report

11/25/2016

PORTFOLIO SUMMARY

SFE Based on Current Water Right Portfolio and Infrastructure (3.88 cfs)	Water Rights	Infrastructure
Initial SFE Available	4323	2110
SFE Utilized	1665	1665
Total Remaining SFE	2658	445

Lower Zone (78%)	Water Rights	Infrastructure
Initial SFE Available	3372	1646
Utilized SFE	1288	1288
Remaining SFE	2084	358

Upper Zone (22%)	Water Rights	Infrastructure
Initial SFE Available	951	464
Utilized SFE	377	377
Remaining SFE	574	87

Obligated Taps (per platted lots)	Water Rights	Infrastructure
Upper Zone	610.4	610.4
Lower Zone	213	213
Total Obligated Taps	823.4	823.4

SFE Remaining at Full Obligated Build-Out	Water Rights	Infrastructure
Upper Zone	-36.4	-523.4
Lower Zone	1871.0	145.0
SFE Balance at Full Build-Out	1834.6	-378.40

POTENTIAL NEW WATER

Supplemental Well #3 @ 150gpm		
Approximate Cost to Complete		\$100,000.00
SFE Generated		~375
Number of System Development Fees Needed to Cover Cost @ \$6,000 ea		17
Approximate System Development Fee Revenue Generated at Full Build-Out @ 6,000 ea		\$2,250,000.00
Approximate Annual Operating Cost		\$10,000-25,000 Varies with Use/Need
Source/Reliability of Water		Arkansas River with High Reliability

Supplemental Well #4 @ 150gpm		
Approximate Cost to Complete		\$225,000.00
SFE Generated		~375

Number of System Development Fees Needed to Cover Cost @ \$6,000 ea	38
Approximate System Development Fee Revenue Generated at Full Build-Out @ 6,000 ea	\$2,250,000.00
Approximate Annual Operating Cost	\$10,000-25,000 Varies with Use/Need
Source/Reliability of Water	Arkansas River with High Reliability

750,000 Gallon Water Tank

Approximate Cost to Complete	\$1,100,000.00
SFE Generated	~206
Number of System Development Fees Needed to Cover Cost @ \$6,000 ea	183
Approximate System Development Fee Revenue Generated at Full Build-Out @ 6,000 ea	\$1,236,000.00
Approximate Annual Operating Cost	\$5,000.00
Source/Reliability of Water	Cottonwood Creek with Some Variation in Reliability

* Completion of all three new water projects will net approximately 956 additional SFE's.

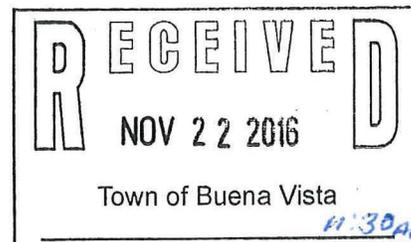
Full Build-Out SFE Based on Completion of Water Projects and Existing SFE's	Water Rights	Infrastructure
SFE Available	4323	1401
Obligated SFE	1665	823.4
Remaining SFE	2658	577.60

Rhianna Appel

[REDACTED]

November 21, 2016

The Board of Trustees
Buena Vista, Colorado



Dear Town Trustees:

Please accept my letter of interest for the vacant seat on The Town of Buena Vista's Board of Trustees. My interest in this position is a reflection of my passion and commitment to this community. My experience and background give me a unique insight into the needs of the citizens and businesses of Buena Vista. As a young entrepreneur, small business owner, woman, and health care provider I will bring an integral perspective to the board of trustees.

Six years ago I came to Buena Vista for the first time, at that time I only resided here part time due to professional obligations. Fortunately, two years ago I returned, with my now husband, to start our own adventure here and open Blue Water Counseling to serve the mental health needs of this valley.

While I am a therapist by training, I have long held a passion for public service. I grew up in Chesterton, Indiana with a father who worked as an attorney. Through him I developed a sense of civic responsibility, a strong interest in law, and an appreciation for local government. I have long sought a path which would combine my passions for civic involvement with a love for helping others.

I know the scope of a Trustee's duties is wide. Please know that I am prepared to learn, educate myself, and do whatever necessary to insure that I am an informed representative of my fellow citizens. I also understand that Buena Vista is growing. This growth is exciting for many and nerve-racking for others. Navigating disparate views and setting personal opinion aside is something I do daily. I can bring a blend of critical thinking, compassionate responding, and skilled communicating to the board. As a trustee I would seek to both represent the desires of the citizens as well as hold a holistic perspective for our community's health.

As a person of political passion, integrity, and whom enjoys working in service to others, I believe I would be a good addition to the board. Please let me know if you would like any references or additional information. Thank you for taking the time to consider me.

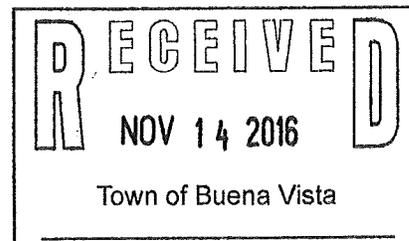
Regards,

Rhianna Appel

Rhianna Appel
Citizen/Therapist
Buena Vista, Co

[REDACTED]

Buena Vista Town Council & Town Staff,



I would like to be considered as an interim replacement for the recently vacated seat on the Buena Vista Town Council.

My wife and I moved to Buena Vista in 2006. Together we have run a successful small business renting long term affordable housing while also working for several companies in the valley. My complete resume is attached for review.

I believe that serving on the Board of Trustees is an extremely important position for the stability and planned growth of our community and I am capable and willing to do the work required. I enjoy taking part in thoughtful and analytic discussions; I am careful to consider all points and perspectives of the issue at hand. My words are well thought out, considerate, and truthful.

My commitment to the Town of Buena Vista is unconditional. I love this town and am grateful that this is where my kids will grow up. Our community is vibrant and I very much want to take an active role in the future of Buena Vista.

"Never doubt that a small group of thoughtful committed citizens can change the world; indeed, it's the only thing that ever has." Margaret Mead

Thank you for your consideration,

Mark Krasnow
429 Cedar Street
Buena Vista, CO

MARK S. KRASNOW

P.O. Box 419 Buena Vista, CO 81211

PROFILE: SALES, MARKETING, TEAM & EVENT MANAGEMENT PROFESSIONAL

- Dynamic team leader and team builder, consistently motivating others toward success
- Excellent written and verbal communication skills; building and strengthening relationships
- Proven history of successful sales, marketing, & event team management; meeting & exceeding goals
- First-rate data management and analysis experience
- Established record meeting aggressive sales goals and exceeding customers' expectations

PROFESSIONAL EXPERIENCE

VistaWorks • Buena Vista, CO • August 2014 – Present

Marketing and design firm specializing in tourism marketing

Director of Business Development

- Responsible for marketing VistaWorks, establishing and nurturing new relationships, and maintaining a consistent stream of new business
- Serve as project manager on most website projects
- Manage several key social media marketing accounts

Rescue Essentials • Salida, CO • December 2009 – March 2014

Online and contract supplier of tactical medical kits and supplies

Vice President of Sales & Marketing

- Responsible for coordinating team efforts, provide structure and facilitate interoffice communication
- Oversee the development and follow-through of a detailed sales & marketing plan
- Build and strengthen relationships throughout the industry and capitalize on positive company image
- Coordinate industry trade shows and manage the follow up
- Build and manage a national and international network of distributors for proprietary traction splint
- Engage and expand our media outlets for marketing; oversaw social media's growth from beyond the top 20 to the #2 click referral source
- Performed regular and detailed analysis of sales history and market trends with a focus on identifying and maximizing seasonal sales opportunities
- Oversee and coordinate the efforts of the sales team
- For two years Rescue Essentials operated a wholesale line of wilderness first aid kits, Helenbac First Aid. I managed all wholesale account and all sales reps. We sold the brand to Revere Supply.

Autumn Color Run • Buena Vista, CO • March 2010 – Present

Buena Vista's premier running race, established 1984

Race Director

- Oversee every aspect of BV's largest running race; benefit for local aid organizations
- Plan and oversee a \$25,000+ budget, manage marketing, registration, sponsorships, volunteers, and contractors
- Annual attendance, overall revenue, and donations have continued to grow since 2010

FIBArk Boat Races Inc • Salida, CO • January 2010 – October 2011

America's oldest and boldest whitewater festival, established 1949

Event Coordinator

- Oversaw every aspect of America's Oldest & Boldest Whitewater Race, 2010 & 2011
- Manage the FIBArk Board of Directors, eleven volunteer community leaders and business owners
- Annual attendance is around 20,000 with 1,000 competitors, hundreds of volunteers, dozens of vendors, dozens of contractors, and permits with many government agencies
- Work with Board of Directors to set and adhere to a more than \$100,000 yearly budget
- Recruit new national and local sponsors, improve relationships with existing sponsors, and coordinate all sponsorship efforts. I brought in many new national sponsors while working for FIBArk

RockyMountainTrail.com • Buena Vista, CO • August 2007 – November 2009

Online sporting goods retail store

Buyer/Data Analyst/Sales Manager/Special Event Coordinator

- Responsible for the data analysis of short and long term sales, put together over \$1 million worth of preseason orders, monitored and maintained a sufficient inventory to support and grow sales
- Fielded all inquiries for high volume orders. In August of 2009 I received a “Certificate of Achievement” for setting a new personal sales records within the company (\$45k in one month)
- Served as the “Gear Expert” on the phone and in our online Live Chat, and trained the customer service team on the latest technologies and products; coordinated visits from industry tech reps
- As part of the RMT core management team I helped guide the growth of the business and played an active role in staff training, management, and customer conflict resolution
- Organized and coordinated our participation in several events: organized and trained volunteers, made public addresses regarding our company and our presence at the event, and helped managed advertizing, while running a profitable retail sales tent

The Trailhead • Buena Vista, CO • May 2006 – August 2007

Outdoor specialty retail store in the heart of the Colorado Rockies

Main Shop Manager

- Trained staff in the art of customer service and the technical merits of all products
- Fostered teamwork and recognized employees for outstanding work
- Drove sales through customer engagement, exceptional customer service, and in depth product knowledge
- Put together preseason orders and merchandiced product to highlight specific categories at certain times throughout the year

Planet Granite • Santa Clara, CA • January 2005 – January 2006

South-Bay San Francisco’s premier indoor rock climbing facility

Gym Manager

- Responsible for every aspect of daily operations at PG
- We employed 17 full time front desk staff and instructors, as well as 5-7 route setters
- Responsible for hiring, firing, scheduling, training, and bi-weekly payroll for all employees
- PG regularly hosted numerous large groups (birthday parties, corporate team building events, and competitions)
- Served as the Event Coordinator for two American Bouldering Series Regional Qualifier bouldering competitions; including overseeing the marketing campaign, budgeting, volunteer and route setter organization, registration, and serving as the event host
- During the summer children’s climbing camps kept us busy and added an additional fifteen part time and volunteers to the staff
- Planet Granite was twice voted by City Sports Magazine as the best climbing gym in the bay area

December 1999 – January 2005, Vail Athletic Club, Vail, CO

A complete health and wellness center located on the premises of Vail Mountain Lodge

Guest Services Manager/Climbing Wall Manger

- I taught all levels of rock climbing (from beginner to advanced skills), served as the lead route setter, organized special events & classes, hired, fired, trained & scheduled between 7 to 15 instructors, managed payroll, oversaw program development, performed regularly scheduled equipment inspections, managed event advertising, and oversaw all aspects of organizing and running semi-annual ABS Bouldering Competitions
- I served as the Event Coordinator as we hosted 12 American Bouldering Series Regional Qualifier bouldering competitions at the VAC. Attendance ranged from 30-50 participants and included a team of 12 route setters and volunteers. I oversaw every aspect of each event including: budgeting to ensure a profitable event, marketing, sponsorship solicitation, route setting, development of all event materials (welcome kit, score cards, posters, etc), and serving as the event host
- As the Club’s Guest Services Manager I handled all member billing issues, sold memberships, wrote and edited the monthly Club Newsletter, ensured member and guest comfort, worked the Club Desk as needed, directly oversaw more than two dozen employees, and dealt with emergencies and difficult customer issues as they arose

June 2002 – September 2008, Vail Rock & Ice Guides, Vail, CO

Vail, CO's premier guiding service

Rock & Ice Climbing Guide

- Planned, packed, and led rock and ice climbing trips in and around the Vail Valley. Client safety, comfort, and enjoyment were primary concerns
- A typical trip involves an afternoon of top roping rock or ice, or teaching a learning to lead or anchors clinic
- Clients were taught rock and ice safety, movement, equipment mechanics, and wilderness ethics

May – September 1999, Southwest Adventure, Durango, CO

Guide service offering rock climbing, mountaineering, alpine climbing, ski mountaineering, and backpacking trips and courses in Southwest Colorado and around the world.

Rock Climbing & Mountain Guide

- Planned, packed, and led rock climbing and mountain trips. Client safety, comfort, and enjoyment were primary concerns
- A typical trip would involve an afternoon of top roping, a learning to lead or anchors clinic, or an attempt of a 13,000 foot peak in the San Juan Mountains
- Clients were taught rock and mountain safety, movement, equipment mechanics, and wilderness ethics
- Gained invaluable knowledge and experience working with internationally renowned senior guides

November 1998 – April 1999, Snowmobile Adventures, Durango, CO

Durango's longest operating Snowmobile guide service

Snowmobile Guide

- Led new and experienced riders through a network of forest service roads and trails
- Trained clients on safe riding, trail etiquette, forest ecology, and local history
- Guides were responsible for regular maintenance of the snowmobiles and general safety of the group

April 1998 – October 1998, Wilderness Leadership Academy, Buchanan, VA

WLA is a residential school for at risk boys ages 12-18 that uses wilderness therapy and adventure trips as tools to help young men refocus their energy and lives

Wilderness Coordinator

- Primary duties were to plan, organize, and lead weekend wilderness activities while ensuring that the residents were provided a safe and responsive outdoor adventure in order to maximize their physical, emotional, moral, social, and educational development
- Adventure activities included rock climbing, spelunking, kayaking, canoeing, high and low ropes courses, and backpacking
- Most of the kids had never spent the night outside or participated in any of the activities we led. It was our responsibility to teach safe techniques and instruct the kids on every aspect of each adventure

COMPUTER SKILLS

- First-rate understanding of Microsoft Excel, Word, Outlook, PowerPoint, and Quick Books
- Adobe Photoshop, Dreamweaver, InDesign, and Illustrator
- Experience with several different cloud based file sharing and project management platforms
- Intermediate knowledge of HTML and eight years of web admin experience
- I have worked on PC and Apple systems. I am quick learner and enjoy acquiring new skills
- Type 70+ words per minute

EDUCATION

- B.A., History, Hampden-Sydney College, Farmville, VA, 1997
- National Outdoor Leadership School, Expedition Graduate, Wind River Range, WY, 1995
- Completed 100 hour Rock Instructor Training Course, American Mountain Guides Association, 2001
- Certified Wilderness First Responder, Wilderness Medical Institute, 1997-2008
- American Red Cross CPR and First Aid Instructor, 2000-2006

INTERESTS

Rock climbing, kayaking, rafting, camping, hiking, mountain biking, backpacking, snowshoeing, telemark skiing, snowboarding, xc skiing, swimming, fishing, frisbee golf, golf, ping pong, reading, learning, and doing all of the above with my wife and kids.

Personal and professional references will gladly be provided upon request

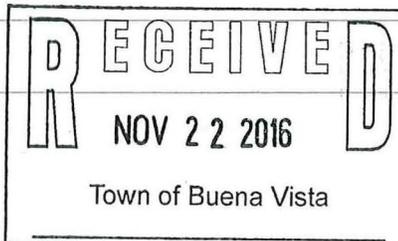


Janell Sciacca <bvclerk@buenavistaco.gov>

Letter of Interest

Amanda Krost [REDACTED]

To: bvclerk@buenavistaco.gov



Tue, Nov 22, 2016 at 1:06 PM

Dear Mayor Benson,

The purpose of this email is to express my interest in applying for the open Trustee position. I have a passion for my town and have had the pleasure of making Chaffee county my home for almost seven years. I would be truly honored to work with yourself, the Board of Trustees and staff serving the population of Buena Vista.

I first moved full time to the area in 2010. I left a great career track at the Five Star Houstonian Hotel, Club and Spa to fulfill my dream of living and working in our beautiful community. My first position was as an Assistant General Manager at Mt. Princeton Hot Springs Resort. It was a huge leap leaving the security of Houston and an organization as established as the Houstonian. However, with the help of employee housing, I was able to establish myself in the area and come up with an action plan for the future. I received a promotion in 2013 to Director of Resort Operations. This position afforded me the opportunity to leave employee housing and purchase my first home on Harvard Lane in 2014. I still hold this title and oversee every aspect of a 150 Winter and 200+ Summer employee full service resort operation.

Mt. Princeton has given me a unique opportunity not normally found in the hotel industry. Due to its location, Mt. Princeton, in many ways runs like a small community. We have no ability to connect to public utilities. We maintain miles of road way, a waste water treatment facility, state monitored public drinking water system, 16 employee housing apartments, 15 employee housing dorms, 3 employee housing homes all while running a \$12m business that has a \$4 million dollar+ local payroll. I have had a prominent role with our CEO and investors on all capital improvement projects since 2011. I have had direct line level experience in creating policy that guides our facility.

Being part of the community has been one of my goals since the day I arrived in our town. For the past six years I have volunteered with Buena Vista Young Life. I was selected by Wendell Pryor to participate in the CCEDC leadership class in 2013. I currently serve on the advisory board for Arkansas Valley Young Life. I serve in a board level position with the Chaffee County Visitors Bureau. I also work with Buena Vista High School advising on their Experiential Business Leadership classes.

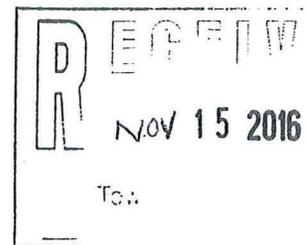
With how important the topic of employee housing has become in the area, I feel that I can truly relate to the needs and pitfalls of this issue as my ability to live in Buena Vista is a direct result of a employee housing plan. During my years here I have come to understand the strengths, needs, and challenges of our great town. I am confident that my experience and relationships would be an asset to the Trustee Board.

I sincerely appreciate your consideration.

Full resume and qualification available upon request.

Thank you,

Amanda Krost
[REDACTED]



November 15, 2016

To Whom it May Concern:

Please accept this as my letter of intent to fill the vacant Town Trustee position that was recently vacated by Eric Gibb.

I have served as a Town of Buena Vista Trustee previously for 8 years and would truly like to be considered to serve once again. I feel that it is an honor to represent the citizens of Buena Vista on the Council.

I have lived in Buena Vista for 54 of my 60 years of life and love this little town.

Thank you for your consideration.

A handwritten signature in blue ink that reads "Norman Nyberg".

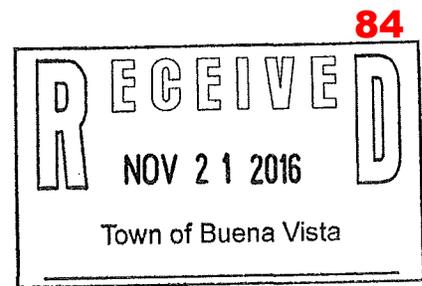
Norman Nyberg

165 Raymond Lee Dr.

Buena Vista, CO 81211



Town of Buena Vista
ATTN: Town Clerk Janell Sciacca
PO BOX 2002
Buena Vista, CO 812211



To Whom it May Concern,

My name is Devin Rowe, and I am submitting to be considered for the vacancy on the Board of Trustees. I have been a part of this town for the past 18 months working as Roaster and Sales Manager for the Buena Vista Roastery. I feel very passionate for the town of Buena Vista and at the age of 33, this is the first place I've truly felt home, in my adult life.

I believe as trustee I can help to move the town forward, working with *all* citizens. I grew up in a small town in New England, and moving here reminded me of the sense of community that I learned as a child. As trustee, I would help Buena Vista move forward in a positive and responsible way by being an assertive compassionate voice for all. I feel strongly about this valley and want it to continue to be a beautiful and affordable place full of music, art, and culture for all the citizens that call it home.

You will see I am qualified to be on the board of trustees for a few reasons. I have an extensive background of working in the social work field with troubled teens. In my work, I was able to resolve conflict and open thought provoking discussions that led to positive changes in the lives of young people. I learned valuable skills that allow me to think constructively under pressure and see the underlying thoughts and feelings of people. As Roaster and Sales Manager, I have gotten to know many business owners in town and learned their hopes, dreams, and compassion for their businesses and the valley. As a young professional, I feel I can speak to the concerns of all the people in Buena Vista, especially the young people who are becoming a large part of this town and are trying to make a life here.

I hope as trustee I can help the town move forward in a progressive and positive way and work with all people in town to create a better future for everyone living here. Thank you very much for your consideration.

Respectfully,

A handwritten signature in black ink, appearing to read "Devin L. Rowe". The signature is fluid and cursive, with the first name being the most prominent.

Devin L. Rowe

PO Box 3052
222A South Gunnison Ave.
Buena Vista, CO 81211
[REDACTED]



Janell Sciacca <bvclerk@buonavistaco.gov>

Letter of Interest for Trustee

Susan [REDACTED]
To: bvclerk@buonavistaco.gov

Mon, Nov 21, 2016 at 4:09 PM

Janell,

By way of this e-mail, I wish to express my interest in being considered for the position recently vacated by Dr. Eric Gibb on the Board of Trustees. I moved to Chaffee County in 2007, living in Game Trail until September, 2015. September 1, 2015 I moved to 1009 Yale Avenue, Buena Vista, meeting the residency requirement for this position. I have been a registered voter in Colorado since moving to the area in 2007. I am particularly interested in serving on the Board of Trustees because I believe I can help bridge what I see as a widening gap between pro-development individuals and those who want to retain the small town historic atmosphere of Buena Vista.

Attached is my Statement of Qualifications. If you need additional information or have any questions, I may be reached at [REDACTED] or [REDACTED].

Thank you for this opportunity and the board's consideration,

Susan Shampine
[REDACTED]

 Statement of Qualifications.docx
15K

Statement of Qualifications

C. Susan Shampine – Buena Vista Board of Trustees – November 21, 2016

1. B.S. in Recreation and Park Management from Texas A & M University in 1974 – specialized in “interpretation” of natural and historic resources (communicating value of resources to inspire positive action from those with whom I was communicating).
2. Park Ranger, National Park Service and US Army Corps of Engineers - 1974 to 1985 – developed skills in public speaking, understanding and enforcing regulations, and design and construction of park facilities.
3. Park Manager (and Assistant Park Manager) – 1985 to 1994 - US Army Corps of Engineers– responsible for operation and maintenance (O&M) of 5 recreation areas and 4 wildlife management areas – gained skill in working with adjacent land owners and local governments on items of mutual concern, supervisory and management skills and implementing budgets, writing and overseeing contracts for small construction projects and operation and maintenance (O&M) activities, and co-instructor for national contracting course for agency.
4. Acting Chief of Public Affairs, US Army Corps of Engineers, Walla Walla District - 1991 – filled in during a hiring freeze – improved skills of writing, working with the media, developing media tours, & publishing employee newsletter.
5. Outdoor Recreation Planner – US Army Corps of Engineers, Albuquerque District (all of NM, west TX, and southern CO) – 1995 to 1996 — provided guidance to operating facilities on implementation of park and recreation program. Skills included advising managers of assisting in implementation of regulations and laws impacting the operation of facilities they managed.
6. Chief, Operations Branch – US Army Corps of Engineers, Albuquerque District – 1996 to 1999 – managed budget and staff of engineers, biologists, and outdoor recreation planners to provide for O&M of 9 dams and associated lakes and federal lands.
7. Chief, Operations Division, US Army Corps of Engineers, Albuquerque District – 1999 to 2007 – supervised more than 100 people in 11 different locations and managed an annual budget of \$35M to operate and maintain the 9 flood control Corps managed dams in the District boundary (NM, west TX, & southern CO), manage the District’s emergency management team (major activities were response to hurricane Katrina & other hurricanes & construction of infrastructure following major fires), water management of 9 different water basins during flooding (including the Rio Grande and Arkansas Rivers), addressing endangered species activities within areas impacted by the flood control dams, implementation of Section 404 of the Clean Water Act, and providing GIS services to the District. Skills gained included budget, supervision, and management along with working with local, state and federal agencies. Worked closely with US Senate and House staffers in developing organization’s budget.
8. FEST (Forward Engineering Support Team) Team Member, US Army Corps of Engineers, Iraq – 2003 – served 4 months as a liaison between the CPA (Coalition Provisional Authority) and the Bagdad sewer department in an effort to get sewage treatment facilities working following US and Coalition invasion of Iraq. Developed working relationships with peoples of other cultures and religions.
9. Realtor, Century 21 Summit Realty, 2007 – after retiring from the federal government, I worked as a realtor in the Buena Vista area, where I gained geographical and demographic knowledge of the area. Developed skills in assisting people who are often making life changing decisions.
10. Co-Founder and President of Mini-Blessings, a non-profit organization dedicated to providing equine assisted activities in central Colorado – 2009 – present. Gained skill in applying for grants and coordinating programs with local human services organizations.

Letter of Intent for Position of Town Trustee for Buena Vista: William H. Stoothoff

Dear Board of Trustees,

My name is Will Stoothoff and I would like to serve the town of Buena Vista in the position of Trustee that has recently been vacated. I have resided in Buena Vista for the past three and a half years continuously, am a registered voter and have voted in elections at the local, state, and national level since living here. I moved here from Worcester, MA, where I was a research scientist at both Harvard and the University of Massachusetts Medical School. I moved to Buena Vista to be closer to family and to get out of the "Big City" environment. I have thoroughly enjoyed living in Buena Vista the past three and a half years and do not foresee myself moving out of the area anytime in the future. I enjoy the pace of life and quality of life that Buena Vista has to offer and plan to remain a part of this community for as long as I can.

Since I have moved to Buena Vista, I have seen a lot of changes. One of the primary advantages that I found in Buena Vista is the small town feeling and closeness of the community. A few months after I moved here, the tragic accident that claimed the lives of nearly the entire Johnson family occurred and I watched and participated as the community came together to make something positive out of a horrible tragedy. That same community spirit continues to this day throughout the community in many areas. This is one of the qualities that makes Buena Vista so special.

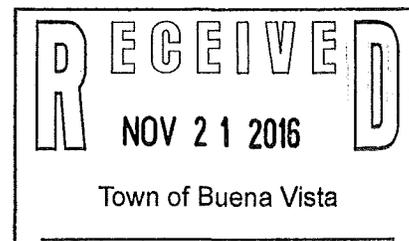
I have tried to be active in many parts of the community and to make this a better community in which to live. I have been involved with the youth group at my church since I have moved here. I coached middle school boy's basketball for a year and was a volunteer baseball coach for the high school for one season as well. I currently teach Biology classes at Colorado Mountain College Buena Vista campus and have taught GED classes in Salida through CMC as well. I am a referee for middle school and high school basketball and in my role at Topogen Inc. I am mentoring high school and undergraduate students as interns in science in a Biotechnology setting which will help motivate and prepare them for further education and training in science and medicine after graduating.

That community spirit and closeness is something that is unique to Buena Vista and I want to work to keep that community and fellowship as the town grows and changes. Over the past few years, I have watched as many people have moved to the area, from single people to large families and retired couples, all with something unique to bring to the community we call home. It is possible for a small town like Buena Vista to get over run by progress and many of the fundamental attributes that made it so special could be lost or diminished. As a Trustee, I would work to ensure that the common welfare and spirit of Buena Vista is upheld in every decision that impacts the community or the citizens of Buena Vista. I look forward to the opportunity to help shape the future of Buena Vista and help ensure that what makes Buena Vista such a great place to live is not lost or compromised.

Thank you,

William H. Stoothoff PhD
Vice President of Research, Topogen Inc.
PO Box 2043
Buena Vista, CO 81211

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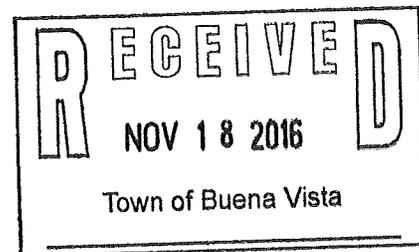


Qualifications for William H. Stoothoff

- Local resident in Buena Vista, CO for three and a half years (physical address is 117 Raven Way, Buena Vista, CO).
- Currently the Vice President of Research at the sole Biotech company in the county, Topogen, and am working with company and local officials to expand the Biotech community in Chaffee County.
- Basketball referee for middle and high school games in Buena Vista, Leadville, Canyon City, Salida, and Summit County.
- Registered voter in Chaffee County and Buena Vista and have participated in local, state, and national elections since residing in Buena Vista.
- Volunteer leader for youth group at Clearview Community Church.
- Adjunct Biology professor at Colorado Mountain College, Chaffee County campus.

Cynthia Swisher
100 Baylor Dr.
POB 1680
Buena Vista, CO 81211

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November 18, 2016

Town Clerk Janell Sciacca
P. O. Box 2002
Buena Vista, CO 81211

Board of Trustees:

I would like to present my letter of interest for the Board of Trustee position that is open. I believe our town is fortunate to have such a knowledgeable, educated, and caring staff. It would be a pleasure to work beside them.

I was lucky enough to be raised in Buena Vista and was able to raise my family here along with my brother's and sister's families. My daughter and son-in-law are now raising my granddaughter here, as well. I love our community. My parents raised us to be active and give back to your community in some way.

I can't tell you how excited I am to see some of the changes in our town. Sidewalks along the highway! This makes our town so much more stroller (family) and handicap accessible friendly.

Growth is absolutely vital for the health of our town. It is great to drive down Main Street and see the buildings occupied. I would like to see more diversified growth in the industrial park area, so our town wouldn't rely so heavily on tourism in case of a slowing economy.

My husband, Ed Swisher, and I have been operating our business since May of 1992. We know the importance (value) of the tourism dollar and what it can do for your business. We have also met some amazing people and made lifelong friends with people (tourists) we otherwise wouldn't have had the pleasure of meeting. Before joining Swisher Diesel & Automotive, I was employed by Heart of the Rockies Regional Medical Center for 18 years. The last 8 years of my employment, I was responsible for Accts Payable, Capital Reserve Accts., Acct. Reconciliations, Accts. Payable Relief, and was the Patient Representative. I am a Finance Committee Member for our church and was recently appointed as a BV Chamber Board member.

I have been attending the Town Meetings for about 6 months. I would not take the position lightly and would devote serious time to those 'agenda packets' and ask questions to be able to make informed decisions for our community. I would like to see our community more unified and not refer to each other as old and new Buena Vista. We all make Buena Vista our homes.

Sincerely,

Cynthia Swisher

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Town of Buena Vista
 P.O. Box 2002
 Buena Vista CO 81211
 Phone: (719)395-8643
 Fax: (719)395-8644

DATE: November 30, 2016
 TO: Mayor and Board of Trustees
 FROM: Brandy Reitter, Town Administrator
 SUBJECT: TOWN ADMINISTRATOR REPORT

Administration

Reminders:

- December 7, 2016 – BOT and P&Z joint work session at 6 PM at the Community Center.
- December 13, 2016 – Intergovernmental Meeting at Grimos at 6 PM.
- December 15, 2016 – Town holiday party at the Lariat at 5:00 PM.

Town Hall held the first active shooter training for staff and it was successful. It was a collaborative effort that involved multiple agencies. It was determined that Town Hall is the least secure building out of all town facilities.

Town and DOLA hosted the Developer's Forum and received great feedback. A summary of the results are attached to this report.

The City of Salida sold the Town of Buena Vista a 2004, Type 6, 500 gallon brush truck. It comes with 38,000 miles, all maintenance records, and new tires.

Although this expense is budgeted in 2017, Salida gave it to the FD early and will invoice the town in 2017.

A picture of the truck is provided. The next steps are to remove decals and install tools and a hitch.



The Broadband Strategy RFP process has wrapped up and the BOT will see a contract on December 14.

Scott Reynolds is leaving the town. His last day is December 2. Town will engage planning consultants to support the department while new people are hired and trained.

Staff will launch the downtown recycling program in December with the placement of recycling containers at East Main Street and Colorado Avenue. An additional receptacle will be placed in another location in 2017.

Staff attended the Transportation Planning Region meeting on November 11 to request that grant funds allocated to the paving the Gregg Drive trail be reassigned to complete Arizona Street trail. The board approved the request giving us the funding needed to complete the project.

The Colorado Department of Public Health and the Environment took samples after drilling in the Community Center parking lot as part of the level 2 environmental assessment initiated by town 2 years ago. The purpose of the sampling is to understand what is needed if town were to build a facility on land where the town dump was located.

Recreation, Events, Trails, & Tourism

Buena Vista was named as one of Colorado's Top Adventure Towns in 2016 by Elevation Outdoors Magazine. As a result of winning, BV will be highlighted in the magazine on social media.

Staff submitted the grant for the baseball field to GOCO on November 17 and will hear back on the project in December.

Now that the costs are finalized for the park designs, staff will begin engineering of the baseball field and will begin the purchase of community garden equipment to take advantage of the grant funding from LiveWell.

The trails social was a success. Approximately 25 people showed up including the U.S. Forest Service. Work will continue in 2017 to improve trail systems in and around BV.

Staff travelled to Deer Trail, CO to look at the town's historic rodeo grounds. The purpose of the trip was to collect information from a community who has completed improvements and apply those same ideas in Buena Vista.

Improvements to the Midland Hills Bridge are moving along. A NEPA or environmental assessment is required by the BLM first before improvements can begin. The NEPA will occur before the end of the year.

Programs:

Safe Routes to School Program

- Earl is doing a great job as program coordinator.
- Signs for events and shed have been ordered to help advertise the program.
- The adult bikes arrived last week and will be available to check out.
- A partnership with Boys & Girls Club has been established to start a learn to bike program.
- A newsletter is being launched to highlight the program to provide updates on the bike library.

Events:

- November 24 is the Turkey's Revenge 5K.
- December 3 is the Christmas Opening.

Upper Arkansas Water Conservancy District, Augmentation Plan, and Water Planning

Upper Ark has proposed an agreement to include the augmentation of our all of our interests on Cottonwood Creek. Upper Ark has finalized an arrangement with St. Charles Mesa to exchange water directly to their intake which frees up augmentation capacity on the creek. As a result, Upper Ark is proposing to include us in their augmentation plans so that we do not have to worry about making our own replacements to the creek. The agreement is being reviewed by both the water advisory board and water attorney.

Main Street & Creative District, Community/Economic Development Initiatives

November 26 is the Buena Vista Main Street Small Business Saturday to encourage locals to shop local in lieu of Black Friday retail traditions reserved for online and big box store discounts. American Express sponsored all of the advertisement and swag related to the event.

Colorado Creative Industries and ArtSpace came to Buena Vista for their final visit. The group wants BV to continue to establish the creative district. Town will wait to hear back on the next steps.

The newly established Colorado Creative Industries Creativity Lab of Colorado is hosting a seminar in Salida on December 5. We are looking for community delegates to attend a one day seminar on December 5 at the Steam Plant. The title of the seminar is the 10 Community Readiness Principles™ — a Path to Community Self-Actualization and the agenda for the seminar is as follows:

- Provide a framework for productive collaboration for creatives, business owners, and municipalities.
- Offer a simple mechanism for self-assessment that plugs into a strategic planning process.
- Share field-tested processes that align stakeholders and help move community transformation forward.

A representative from History Colorado is scheduled to provide training on the Certified Local Government program on December 7.

The Housing Policy Advisory Committee has scheduled a Housing Summit on December 13 to go over next steps for housing in Chaffee County. A group of stakeholders are being identified to help implement the Housing Needs Assessment recommendations.

This concludes my report. If you have any questions please let me know.

Sincerely,



Brandy Reitter, Town Administrator
Town of Buena Vista, CO



Town of Buena Vista
 P.O. Box 2002
 Buena Vista CO 81211
 Phone: (719)395-8643
 Fax: (719)395-8644

DATE: November 30, 2016
 TO: Mayor and Board of Trustees
 FROM: Brandy Reitter, Town Administrator
 AGENDA ITEM: Town Administrator's Report

Request

A request for the BOT to review feedback provided by the development community.

Overview

The Board of Trustees requested that staff solicit feedback from the development community on how town can improve the interactions between town hall and the public. Working with the Department of Local Affairs, town facilitated a forum where approximately 40 people showed up. The audience included developers, builders, architects, engineers, elected officials, and staff from the town and county. Local businesses that support the construction trades were also represented. The next steps are to conduct a survey to capture more feedback and to ask the community if they would be interested in more services from town.

Process

Staff identified a list of people involved in the development community and mailed personal invitations to each person. After the invitations were mailed staff sent a follow up email to the list and made personal calls to remind people of the forum. The forum was advertised on social media, the radio, and in utility bills. The agenda for the meeting was as follows:

- Introduction
- Purpose
- Educate on areas where we are improving
- Solicit feedback
- Next Steps

Analysis

There were three categories that emerged from the feedback that was given. Overall, the feedback was productive encouraging, and staff was able to communicate what the community could expect. The feedback is as follows:

What is working well?

- Consistent town staff
- Availability of staff for meetings to ask questions
- Town's website is helpful with a throughout presentation of the steps
- Staff is working to be clear in guidelines
- Ron Southard said it is much better than it was in the past
- Communication is much better than it was

- Pre-application meetings are helpful

What should the town improve?

- Process has gotten better but improve the timeliness of the process
- Rules change in the process and how they are administered differently from year to year
- Regardless of staff changes - rules need to be clear
- Consistency with staff
- Staff need to serve and don't lose site of the partnership - developers are clients of town
- Stronger sense of customer service
- Flexibility, accountability, enforcement, and consistent with developers
- Consider revisiting IGAs
- Partnerships with town are good, not other jurisdictions
- More technology in the process
- Sit down with all agencies in pre-application
- Shorten ADU process
- There are two sets of rules for two jurisdictions

Expectations

- Clear guidelines
- Stay within your expertise and authority
- Interpretation of code
- Help guide the process - written guidance from staff
- Clear definitions of town vs. county
- Easy & quick/real time communication with applicant
- Feedback needs to happen through better and faster technology
- Better customer service and partnerships needed with other jurisdictions

The next steps would be to distribute the survey attached to this report and to implement the recommendations provided by the development community.

Policy Alignment

Economic Vitality – Considering feedback from the development community improves economic prosperity for businesses in the construction trades. Improving the process expands services and innovates in this area to better respond to the needs of the development community.

Infrastructure – Considering feedback from the development community should result in clear communications on what is required to build town's infrastructure in a way that is effective for town but also saves the development community time and money by being accurate.

Community – Considering feedback from the development community ensures that the industry can contribute to a process that will work better from them. We are creating community in the feedback process so ultimately town and development is on the same page.

Environment – Considering feedback from the development community ensures that we foster a partnership where we can ensure that the built environment is safe and encourages a place where people want to live, work and play.

BOT Action

No action is being requested at this time.

Attachments

- Draft survey

DRAFT



Form Center

Developer Survey

The Town of Buena Vista Planning Department is requesting your input and offering you the opportunity to provide beneficial feedback concerning how service to our citizens can be enhanced. When completing this form, it is not necessary that you provide your name or address as anonymous submissions will be accepted. When completed, please press the Submit button.

How would you rate your overall experience with obtaining permits at Town Hall?*

-- Select One -- ▼

How satisfied are you with the customer service and process times for the Town Planning Department?*

-- Select One -- ▼

Would technological innovation, including digital submittals, comments, and inspection information available via computer/phone help you with your project?*

-- Select One -- ▼

What kind of impact do you think a one-stop shop for the ~~town~~ Planning Department would have on your business/projects?*

-- Select One -- ▼

Comments

[Empty text box for comments]

Would you like the following services to be made available?

Faster processing times: 5 days for residential reviews, 14 days for commercial reviews, with a maximum review time of 28 days, assuming a complete application has been submitted.*

- Yes
- Maybe

No

Easy to use online or mobile phone-based system that schedules inspections, tracks permits, emails automatic notifications throughout the process, and utilizes electronic documents.*

Yes

Maybe

No

Dealing with a single governmental entity.*

Yes

Maybe

No

BV projects are prioritized throughout the process and do not compete with projects in Salida, Poncha Springs, and the County.*

Yes

Maybe

No

Less application paperwork.*

Yes

Maybe

No

Educational workshops provided by the Planning Department.*

Yes

Maybe

No

Supplemental workshops for complex development codes, fact sheets, cheat sheets, and step-by-step guides for various processes.*

Yes

Maybe

No

Knowing up front what all of your project fees will be.*

Yes

Maybe

No

Built-in feedback process/survey at the end of every project.*

Yes

- Maybe
- No

Annual developer forums to assist with feedback and Q & A.*

- Yes
- Maybe
- No

Community involvement from Planning Department staff.*

- Yes
- Maybe
- No

Comments

How can the Town make the permitting process smoother? Please check all that apply:

- Communicate Town-specific permit requirements sooner
- Provide examples of what plans the Town requires (diagrams, etc.)
- Faster plan reviews
- Fewer fees
- Use the Internet for applications, submittals, and payments
- More staff
- Communicate final certificate of occupancy requirements as project nears completion
- Remove complicated requirements that do not exist in other jurisdictions
- Fewer regulations

If you checked 'Remove complicated requirements that do not exist in other jurisdictions' and/or 'Fewer regulations,' please describe the requirements/regulations to which you are referring:

Other comments or ideas:

Please provide your name and phone number/email address if you would like follow-up contact.

Thank you!

* indicates a required field



Town of Buena Vista
 Post Office Box 2002
 Buena Vista, Colorado 81211
 Phone: (719) 395-8643
 Fax: (719) 395-8644

DATE: November 30, 2016
 TO: Mayor and Board of Trustees
 FROM: Michelle Stoke, Town Treasurer
 AGENDA ITEM: Treasurer's Report

Sales Tax

September sales tax collections amounted to \$256,632 showing a slight decrease from September 2015 of 0.66%. I have attached the graph.

Grant Writing Workshop

Last week I attended a Grant Writing Workshop which I found very informative. It was loaded with resources which I am sifting through to find grants to help us with the Baseball field. Stay tuned for progress reports.

Town Expenditures

Since the November 9th, 2016 report, the Town has issued:

- 94 Accounts Payable checks for Town expenditures for a total of \$400,431.51.
- ACH withdrawals to the IRS, FPPA, and Colorado Department of Revenue for \$18,937.43 for the pay period ending 11/5/2016.
- Net payroll of \$50,821.70 for the same period.

- The breakdown by Fund for AP and payroll-related check disbursements plus the ACH payments is as follows: *(Note that all expenditures are not expenses since some are reimbursed or are withholdings from employees' gross payroll.)*
 - General Fund - \$ 82,523.91
 - Water Fund - \$ 15,891.78
 - Capital Improvement - \$ 282,171.80
 - Airport Enterprise Fund - \$ 38,781.45
 - Total all Funds - \$ 419,368.94

Large expenditures this period:

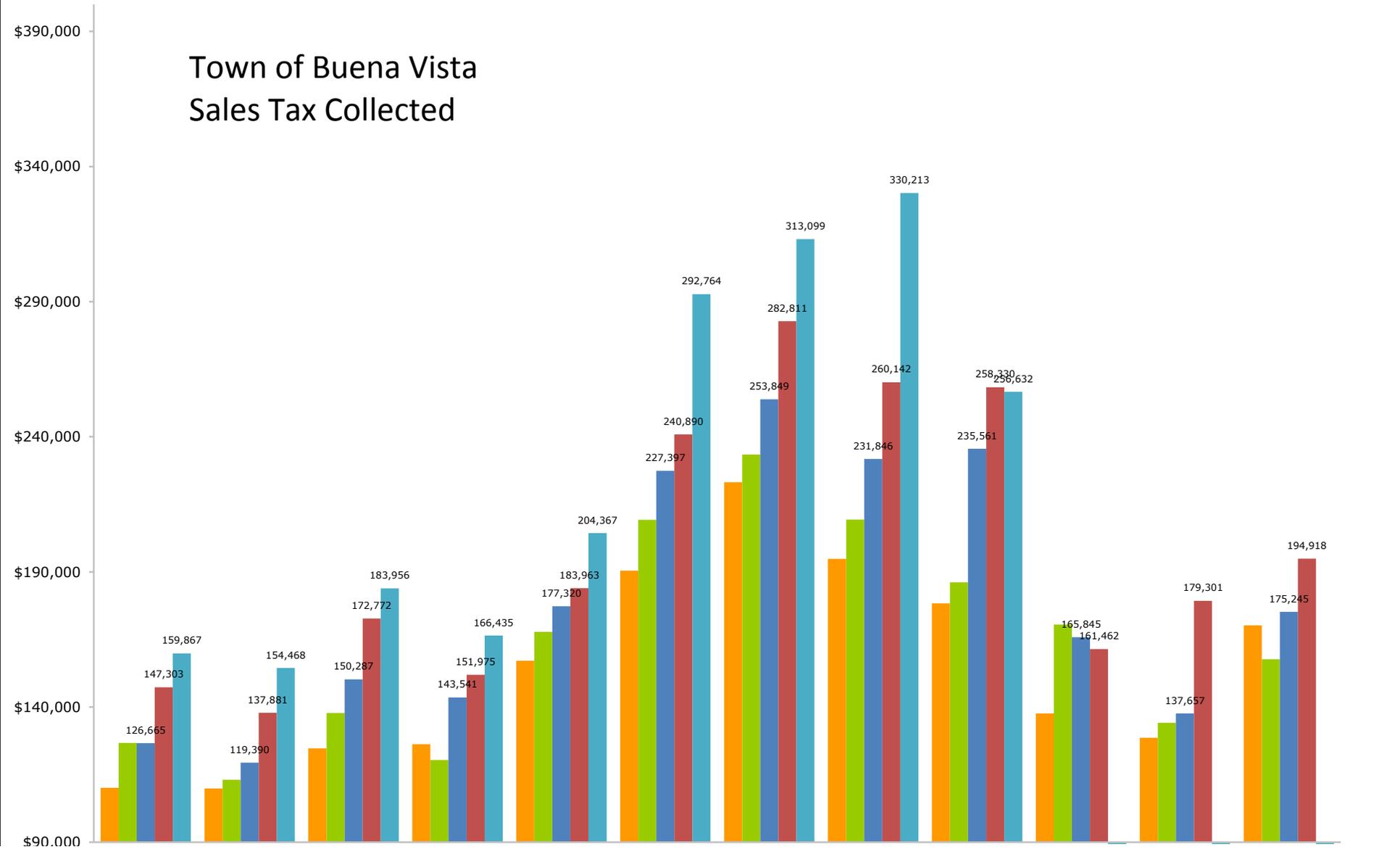
- All West of Colorado for \$21,458.00 for tree pruning and removal.
- Ascent Aviation for \$29,794.58 for monthly \$2,000 Fuel Truck lease and \$27,794.58 for Fuel.

- CDOT for \$86,637.71 for Highway 24 project.
- DL Propernick Concrete for \$12,600 for Beldan Street Project.
- Wright Water Engineers for \$2,479 for September Water Engineering Services.
- Downtown Colorado, Inc for \$4,000 for the second payment on the VISTA Program.
- Sangre De Cristo for \$10,001.21 for October Electricity.
- CCOERA for \$2,769.40 for Employees retirement contribution for the Pay period ended 11/5/16.
- UMB Bank for \$136,387.50 for Bond principal and interest payment
- Boneshaker Cycles for \$3,710 for eight bicycles.
- Buena Vista Boys Basketball for \$2,462 for partnership with BV boys BB for Recreation BB program.
- Hoffmann, Parker, Wilson & Carberry for \$7,454.93 for October legal billing.
- Jviation for \$5,194.23 for progress billing on the Airport Master Plan.
- McFarland Oil for \$2,301.46 for October fuel bill.
- Miles Construction for \$27,697.10 for 2016 Asphalt patching project
- Pioneer Products for \$6,355.91 for 96 gallons of Fire Foam
- TFG Design for \$11,817.50 for progress billing on the four community park designs.

This concludes my report at this time.

Michelle Stoke, CPA
Treasurer

Town of Buena Vista Sales Tax Collected





Town of Buena Vista

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Fund Balance Report

As Of 11/21/2016

Fund	Beginning Balance	Total Revenues	Total Expenses	Ending Balance
01 - General Fund	1,795,650.31	3,329,552.32	3,448,583.74	1,676,618.89
02 - Water Enterprise Fund	6,719,421.03	842,355.99	860,140.19	6,701,636.83
03 - Capital Improvement Fund	973,053.65	635,746.33	747,251.83	861,548.15
04 - Conservation Trust Fund	73,615.73	23,838.16	0.00	97,453.89
07 - Airport Enterprise Fund	3,079,434.91	1,018,869.94	442,464.40	3,655,840.45
Report Total:	12,641,175.63	5,850,362.74	5,498,440.16	12,993,098.21



Town of Buena Vista

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General Fund Income Statement

Group Summary

For Fiscal: 2016 Period Ending: 11/30/2016

Department	Original YTD Budget	Current YTD Budget	MTD Activity	YTD Activity	Budget Remaining
Revenue					
100 - General Government	2,664,554.86	2,664,554.86	273,619.72	3,069,715.57	-405,160.71
120 - Town Clerk	24,895.64	24,895.64	2,914.75	17,404.25	7,491.39
125 - Municipal Court	36,720.09	36,720.09	4,222.46	40,355.53	-3,635.44
130 - Town Administrator	0.00	0.00	0.00	134.85	-134.85
150 - Public Support	0.00	0.00	0.00	7,789.43	-7,789.43
210 - Police Department	1,586.86	1,586.86	25.00	8,984.80	-7,397.94
230 - Volunteer Fire Department	10,354.19	10,354.19	70.00	5,455.00	4,899.19
310 - Planning (Development)	102,671.91	102,671.91	1,185.55	59,969.42	42,702.49
320 - Community Center	6,721.88	6,721.88	157.00	8,198.00	-1,476.12
410 - Public Works	9,464.29	9,464.29	60.00	2,470.00	6,994.29
415 - Street Maintenance	742.17	742.17	0.00	1,218.00	-475.83
510 - Parks Department	7,765.45	7,765.45	0.00	17,334.50	-9,569.05
515 - Rodeo Grounds	503.91	503.91	0.00	620.00	-116.09
520 - Cemetery	6,821.76	6,821.76	50.00	10,365.00	-3,543.24
550 - Recreation Department	36,537.38	36,537.38	1,574.00	79,537.97	-43,000.59
Revenue Total:	2,909,340.39	2,909,340.39	283,878.48	3,329,552.32	-420,211.93
Expense					
100 - General Government	0.00	0.00	0.00	49.01	-49.01
110 - Mayor & Board of Trustees	45,050.50	45,050.50	2,292.24	47,423.24	-2,372.74
115 - Elections	4,434.87	4,434.87	0.00	4,211.54	223.33
120 - Town Clerk	90,854.72	90,854.72	2,832.26	70,956.92	19,897.80
125 - Municipal Court	66,227.37	66,227.37	1,123.41	64,169.86	2,057.51
130 - Town Administrator	315,478.13	315,478.13	8,425.22	360,781.53	-45,303.40
135 - Financial Administrator	179,163.05	179,163.05	4,908.53	158,391.71	20,771.34
140 - Town Hall Operations	28,167.48	28,167.48	1,318.48	19,105.76	9,061.72
150 - Public Support	595,877.59	595,877.59	1,270.32	658,143.01	-62,265.42
160 - Information Technology	101,581.70	101,581.70	2,970.56	74,563.46	27,018.24
210 - Police Department	778,749.51	778,749.51	32,528.50	770,986.86	7,762.65
220 - Public Safety Complex	19,147.48	19,147.48	516.59	9,351.79	9,795.69
230 - Volunteer Fire Department	200,649.79	200,649.79	15,629.99	220,006.79	-19,357.00
310 - Planning (Development)	298,264.23	298,264.23	14,251.30	278,994.75	19,269.48
320 - Community Center	30,146.16	30,146.16	863.08	14,107.75	16,038.41
330 - BVTV - Public Access Television	4,203.21	4,203.21	59.98	3,318.97	884.24
410 - Public Works	346,263.94	346,263.94	19,627.86	357,683.14	-11,419.20
510 - Parks Department	195,375.51	195,375.51	23,535.48	181,256.53	14,118.98
520 - Cemetery	9,835.43	9,835.43	-19.81	7,036.78	2,798.65
550 - Recreation Department	166,899.81	166,899.81	8,677.79	148,044.34	18,855.47
Expense Total:	3,476,370.48	3,476,370.48	140,811.78	3,448,583.74	27,786.74
Total Surplus (Deficit):	-567,030.09	-567,030.09	143,066.70	-119,031.42	-447,998.67



Town of Buena Vista

Capital Improvement Fund Income Statement

Group Summary

For Fiscal: 2016 Period Ending: 11/30/2016

Obj Category	Original YTD Budget	Current YTD Budget	MTD Activity	YTD Activity	Budget Remaining
Revenue					
31 - Taxes	316,599.91	316,599.91	39,785.57	381,963.15	-65,363.24
36 - Park & Facility Fees	4,581.50	4,581.50	0.00	0.00	4,581.50
37 - Grants / Donations / Refunds / Misc	226,795.25	226,795.25	0.00	3,783.18	223,012.07
38 - Transfers to / From Funds	242,819.50	242,819.50	0.00	250,000.00	-7,180.50
48 - Capital Improvements	322,582.48	322,582.48	0.00	0.00	322,582.48
Revenue Total:	1,113,378.64	1,113,378.64	39,785.57	635,746.33	477,632.31
Expense					
16 - Depreciable Assets	17,501.33	17,501.33	0.00	9,100.00	8,401.33
44 - Services	0.00	0.00	0.00	234.00	-234.00
45 - Capital Outlay	18,326.00	18,326.00	0.00	1,739.00	16,587.00
46 - Debt Service	229.02	229.02	0.00	250.00	-20.98
48 - Capital Improvements	1,384,685.83	1,384,685.83	282,171.80	735,928.83	648,757.00
Expense Total:	1,420,742.18	1,420,742.18	282,171.80	747,251.83	673,490.35
Total Surplus (Deficit):	-307,363.54	-307,363.54	-242,386.23	-111,505.50	-195,858.04



Town of Buena Vista

Conservation Trust Fund Income Statement

Group Summary

For Fiscal: 2016 Period Ending: 11/30/2016

Obj Category	Original Total Budget	Current Total Budget	MTD Activity	YTD Activity	Budget Remaining
Revenue					
31 - Taxes	27,000.00	27,000.00	0.00	23,081.88	3,918.12
37 - Grants / Donations / Refunds / Misc	117.00	117.00	0.00	756.28	-639.28
Revenue Total:	27,117.00	27,117.00	0.00	23,838.16	3,278.84
Expense					
41 - Personnel	13,471.00	13,471.00	0.00	0.00	13,471.00
Expense Total:	13,471.00	13,471.00	0.00	0.00	13,471.00
Total Surplus (Deficit):	13,646.00	13,646.00	0.00	23,838.16	-10,192.16



Town of Buena Vista

Airport Enterprise Fund Income Statement

Group Summary

For Fiscal: 2016 Period Ending: 11/30/2016

Obj Category	Original YTD Budget	Current YTD Budget	MTD Activity	YTD Activity	Budget Remaining
Revenue					
33 - Charges for Services	392,302.24	392,302.24	730.00	459,630.13	-67,327.89
37 - Grants / Donations / Refunds / Misc	667,353.17	667,353.17	917.02	238,239.81	429,113.36
38 - Transfers to / From Funds	294,132.30	294,132.30	0.00	321,000.00	-26,867.70
Revenue Total:	1,353,787.71	1,353,787.71	1,647.02	1,018,869.94	334,917.77
Expense					
41 - Personnel	166,349.59	166,349.59	6,500.91	151,238.78	15,110.81
42 - Supplies	23,994.19	23,994.19	324.07	24,531.55	-537.36
43 - Utilities / Insurance	41,286.74	41,286.74	1,192.20	35,854.71	5,432.03
44 - Services	298,289.75	298,289.75	2,663.14	180,560.70	117,729.05
45 - Capital Outlay	2,282.72	2,282.72	0.00	9,880.55	-7,597.83
48 - Capital Improvements	801,316.12	801,316.12	5,194.23	40,398.11	760,918.01
Expense Total:	1,333,519.11	1,333,519.11	15,874.55	442,464.40	891,054.71
Total Surplus (Deficit):	20,268.60	20,268.60	-14,227.53	576,405.54	-556,136.94



Town of Buena Vista

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Water Enterprise Fund Income Statement

Group Summary

For Fiscal: 2016 Period Ending: 11/30/2016

Obj Category	Original YTD Budget	Current YTD Budget	MTD Activity	YTD Activity	Budget Remaining
Revenue					
32 - Licenses & Permits	641.41	641.41	-100.00	400.00	241.41
33 - Charges for Services	735,355.39	735,355.39	564.34	741,747.89	-6,392.50
36 - Park & Facility Fees	92,251.17	92,251.17	35,700.00	95,700.00	-3,448.83
37 - Grants / Donations / Refunds / Misc	740,756.50	740,756.50	178.03	4,508.10	736,248.40
Revenue Total:	1,569,004.47	1,569,004.47	36,342.37	842,355.99	726,648.48
Expense					
41 - Personnel	250,136.92	250,136.92	11,081.94	248,875.62	1,261.30
42 - Supplies	64,507.30	64,507.30	4,935.72	61,725.30	2,782.00
43 - Utilities / Insurance	25,014.99	25,014.99	1,302.87	22,715.77	2,299.22
44 - Services	120,840.61	120,840.61	6,973.67	94,970.69	25,869.92
45 - Capital Outlay	5,177.04	5,177.04	0.00	53,536.48	-48,359.44
46 - Debt Service	79,132.46	79,132.46	0.00	87,169.14	-8,036.68
48 - Capital Improvements	1,046,872.75	1,046,872.75	0.00	291,147.19	755,725.56
Expense Total:	1,591,682.07	1,591,682.07	24,294.20	860,140.19	731,541.88
Total Surplus (Deficit):	-22,677.60	-22,677.60	12,048.17	-17,784.20	-4,893.40



Town of Buena Vista
 Post Office Box 2002
 Buena Vista, Colorado 81211
 Phone: (719) 395-8643
 Fax: (719) 395-8644

To: Mayor and Board of Trustees
 From: Janell Sciacca, Town Clerk
 Melanie Jacobs, Deputy Town Clerk
 Date: November 30, 2016
 RE: October 2016 Clerk's Office Activities

LIQUOR LICENSES

There were no retail or special event liquor licenses issued during the month of October, 2016.

In October the Town Clerk's Office reached out to Chaffee County Clerk & Recorder Lori Mitchell to request partnering with her office to offer Responsible Vendor trainings for all Buena Vista liquor establishments starting 2017. Chaffee County is designated as a Responsible Vendor trainer by the Colorado Department of Revenue Liquor Enforcement Division. Responsible Vendor training is a requirement for all establishments operating within an Entertainment District Common Consumption area and proof of such training must be provided with any Promotional Association application. Trainings would be free to all attendees.

BUSINESS LICENSES

All 2017 renewal notices for Town business licenses were mailed out in October with 12 licenses being renewed by month's end.

New Business License(s) Issued:

- **Bristlecone Craftsman** – 813 W. Main / Dave Ludders (Handyman)
- **CDC Janitorial** – Grand Junction / Stephen Morris, Jr. (Wholesale Distributor)
- **Rock Paper Scissors** – 413 E. Main Street / Victoria Hock (Home Goods)

CEMETERY

- 2 interments
- 2 plots sold

NOTARY SERVICES PERFORMED

- 19 Notaries were performed in the month of October.

OTHER NOTABLE ACTIVITIES

A meeting was held with Ark-Valley Humane Society Director Jonathan McDonell regarding implementation of dog licensing in 2017. Staff is working on an FAQ for distribution to residents and we will again be talking with McDonell and the Ark-Valley Staff to finalize processes and procedures and put a plan in place to kickoff licensing in early 2017.

October 2016

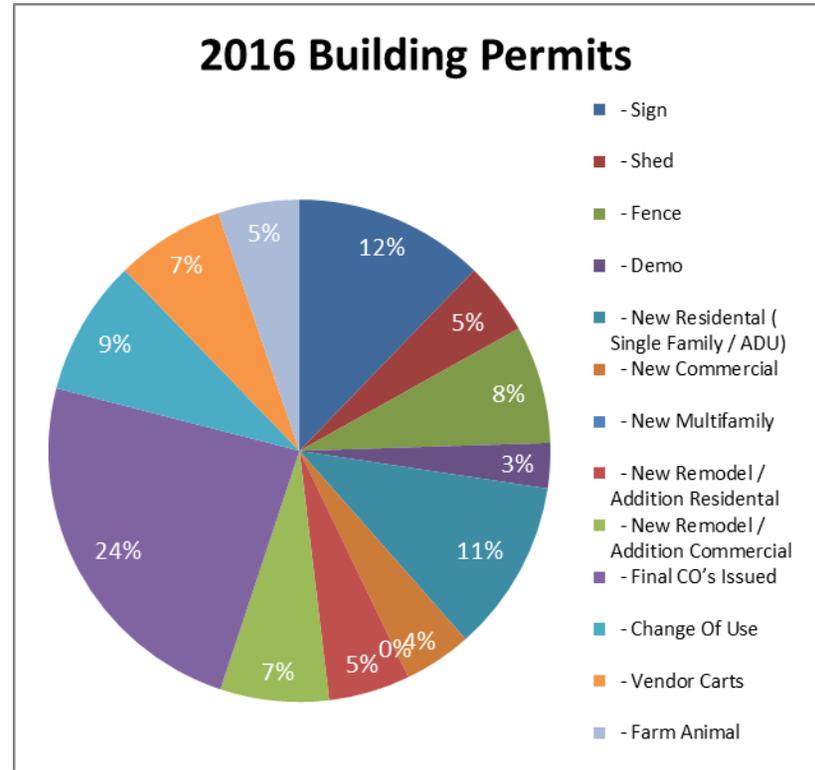
Staff Levels	
Principal Planner, Mark Doering	Full Time
Planner I, Scott Reynolds	Full Time
Planning Tech, Jill Abrell	Full Time
Planning Assistant, Melanie Jacobs	33%

Pending Planning Items:

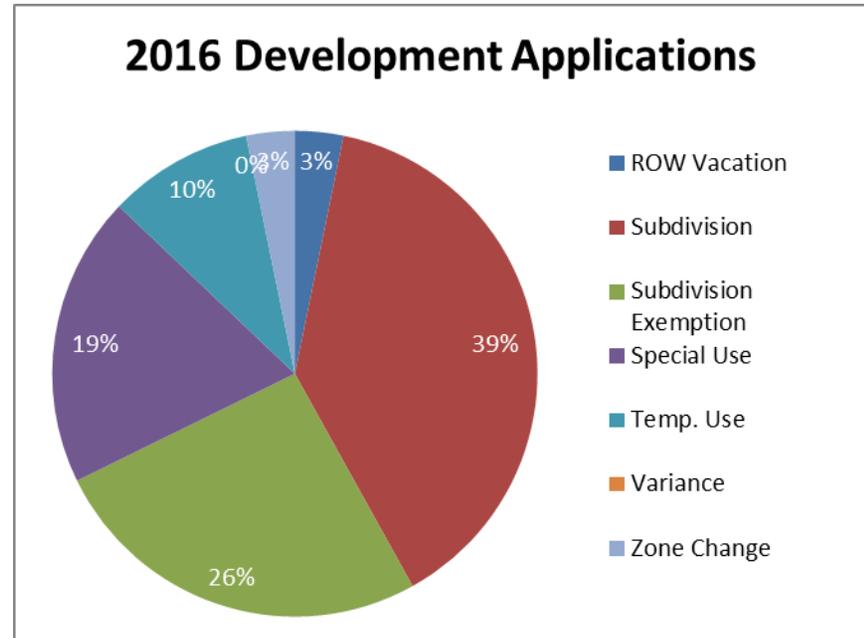
- UDC – Joint Work Session December 7th with P&Z and Board of Trustees.
- Jill’s last day: November 23rd, Scott’s last day: December 2nd.
- Developers’ Forum – November 7th.

Department Tracking Data	
Phone Calls for the Month	84
Total Development Apps.	1
2016 YTD Total Revenue	\$30,013.12

Building Permit Totals			
Type	Oct-16		
	#	\$	Year Total
Planning Clearances			
-Shed	1	\$20.00	\$160.00
-Fence	1	\$20.00	\$260.00
Building Permits (Commercial and Residential)			
-New Residential	2	\$237.43	\$4,697.13
-New Commercial	1	\$771.34	\$10,589.28
- New Remodel / Addition Residential	2	\$100.00	\$666.95
- New Remodel / Addition Commercial	1	\$349.46	\$2,404.76
- Final CO's Issued	1	N.A	59
Reviews			
-Change Of Use	1	N/A	14
- Home Occupation	1	N/A	2
Total	11	\$1,498.23	\$22,103.12



Development Project Totals			
Type	Oct-16		
	#	\$	Total
Subdivision Exemption	1	\$300.00	\$2,400.00
Total	1	\$300.00	\$7,910.00





To: Board of Trustees, Town of Buena Vista, CO
Airport Advisory Board

November 30th, 2016

From: Jill Van Deel / Airport Manager

Subject: Airport Report

- **HAATS Night Training** - The High Altitude Army Testing Group based in Eagle has been doing a lot of night training at BV. They bring in Chinooks and Black Hawks for fuel and the crews use airport crew cars to drive to town for dinner.
- **Aircraft Fire** – There was an aircraft brake fire on one of our based corporate jets at the airport two weeks ago. This incident happened after a test flight upon landing and exiting the runway. The fire was eventually extinguished after some improper techniques were utilized by the crew to put out the fire. Minimal damage occurred to the taxiway asphalt. Specialized jet maintenance crews arrived at the airport from Denver to provide maintenance for the jet. The incident provides a very good example of why our airport and our fire crews need specialized ARFF (Airport Rescue and Fire Fighting) training. We are also searching for a good, used ARFF Pumper truck for the airport. We need the ability to respond to airport incidents quickly and with aviation fuel/fire specific knowledge and equipment. This is also an excellent marketing tool and revenue generator with aircraft testing companies interested in Buena Vista.
- **Airport CIP** - Brandy and I travelled to Denver early this month to meet with the FAA, CDOT Aeronautics and our consultant Aviation to discuss our airport five year CIP. The discussion was very informative and we have a solid plan moving forward. Plans include the construction of a new SRE building on the North end of the airport in 2017.
- **CCRA Airpark** - The Carpenter Property has been renamed the “Central Colorado Regional Airport Air Park at Buena Vista” by the Airport Advisory Board. Signage will be created to mark this change and market this new air park.
- **Software** -We had the opportunity to demo aviation software for the airport last week. Buena Vista IT, Finance and myself were present for the webinar and it looks as though we might have found the ideal software to handle aviation card processing, airport financials, provide accurate financial reports and track

important airport information and data, as well as some concierge modules. This software has the capability to communicate to our new fuel truck wirelessly and an iPad would create an invoice at the time and point of fueling. We are very excited about this new software for the airport.

- **Marketing** – We are moving forward with our marketing plan and I will be attending both the Dispatchers Conference and Heli Expo in Dallas TX in 2017 representing our airport to Air Charter, Fractional Share Flight Departments and Aircraft Testing Companies. Marketing materials are being created and brochures are also in production.
- **Website** - We are in the beginning stages of a new airport website. We will create a separate website for aircraft testing and we hope to provide a streamlined, effective website that will attract users to the airport with better information and functionality and the addition of concierge services.

- **2016 Traffic Count**

Total Aircraft Operations through November 2016: **3,133**

Total Persons using Airport: **3,024**

Total Based Aircraft: **34**

- **Fuel Sales through November 23th 2016**

2016 – **56,780 Gallons**

Thank you,

Jill Van Deel



113 N. COURT ST. / P.O. BOX 2027 / BUENA VISTA, CO 81211

November 14, 2016

To whom it may concern,

Chaffee County High School would like to use the Aspen Room at the Community Center from noon to 3 pm for the week of December 5-9 for a dance module being offered to our students.

We request that you waive the fees for this use as we are part of the Buena Vista School District and a non-profit organization.

Sincerely,

Mike Post
Principal

Phone: 719-966-9378
Email: mikep@bvschools.org