

TOWN OF MANCOS
BOARD of TRUSTEES WORKSHOP
January 26, 2022 6:00 P.M.
Workshop – Proclamations
Town Hall Board Room

Monthly Board Workshops are for Board discussion purposes only. Decisions cannot be made during these sessions. These workshops are open to the public, however public comment will not be accepted.

BOARD of TRUSTEES MEETING
January 26, 2022 7:00 p.m.

AGENDA – AMENDED

- A. Call to Order
- B. Pledge of Allegiance and Moment of Silence
- C. Roll Call
- D. Approval of the Agenda
- E. Approval of the Minutes of January 12, 2022 and January 19, 2022
- F. Economic Outlook Presentation by Laura Lewis-Marchino, Region 9
- G. Audience Business
- H. Announcements
- I. Committee Reports
 - Mancos School District
 - Montezuma County Planning Department
 - Montezuma County Commissioner Update
- J. Discussion and Action Items
 - Letter of Support for Mancos Hub
 - Letter of Support for Mancos Trails Group
 - Ordinance 768 Series 2022: Extending the Moratorium On Short Term Rentals
 - 2021 Final Work Plan and Financial Update
 - Resiliency Grant Update
- K. *Items for February 9, 2022 Agenda*
 - *Public Art Program Discussion with Mancos Creative District (workshop)*
 - *Design Review Guidelines Discussion*
- L. Executive Session for a conference with the Town Attorney for purposes of receiving legal advice on specific legal questions under C.R.S Section 24-6-402(4)(b) and to determine position relative to matters that may be subject to negotiations; develop strategy for negotiations; and instructing negotiators under C.R.S. Section 24-6-402(4)(e) with regard to the wastewater treatment plan ongoing litigation
- M. Adjournment

TOWN OF MANCOS
BOARD of TRUSTEES MEETING
January 12, 2022
7:00 p.m.

- A. CALL TO ORDER:** Mayor Queenie Barz called the meeting to order at 7:00 p.m.
- B. PLEDGE OF ALLEGIANCE AND MOMENT OF SILENCE**
- C. ROLL CALL:** Present: Mayor Queenie Barz, Mayor pro tem Fred Brooks, Trustee Ed Hallam, Trustee Janice Bryan, Trustee Brent McWhirter, and Trustee Cindy Simpson.
- Absent:** Trustee Betsy Harrison
- Staff Present: Town Administrator Heather Alvarez, Marshal Justen Goodall, Public Works Director Terry Jennings, Attorney David Liberman, and Town Clerk Treasurer Jamie Higgins
- D. APPROVAL OF THE AGENDA:** Mayor pro tem Fred Brooks made the motion to approve the agenda. Trustee Brent McWhirter seconds the motion. Motion passed.
- E. APPROVAL OF THE MINUTES:** Trustee Janice Bryan made a motion to approve the minutes, as presented, from December 8 and December 22, 2021. Cindy Simpson seconds the motion. Motion Passed.
- F. AUDIENCE BUSINESS:**
- Tim Hunter, at 10689 Rd 41.2, addressed the Board regarding development costs for Grand Ave Subdivision. Mr. Hunter feels the development review costs and street impact fees are too much. He wants to bring awareness to the Board regarding these fees and thinks they should be lowered. Mayor Queenie Barz thanks Mr. Hunter for addressing the Board.
- G. ANNOUNCEMENTS:**
- Town Administrator, Heather Alvarez, informed the Board that nomination petitions are ready for pick-up at the Town Hall. 3 seats are up for election. The petitions are due by 5pm on January 24th. We will have an election regardless due to the ballot question that was passed by this Board last month.
 - We are looking for a new Economic Development Coordinator. We have posted in the paper, website, and CML.
 - Public Works Director, Terry Jennings, informed the Board that the water plant upgrades are finally taking shape. Public Works had been busy repairing lines.

- Mancos Marshal, Justen Goodall, informed the Board that the Marshal's office is looking for a new truck. He is having availability issues finding one and has reached as far as Denver, he will start looking in New Mexico. Hopefully they will have one before the end of the year.

I. COMMITTEE REPORTS

1. Region 9 – Trustee Janice Bryan reported that region 9 was awarded a \$25,000 grant from CO Housing Finance Authority for a regional feasibility study. The Southwest Council of Governments is working with Region 9 to figure out how to combine, possibly by 2023. As for now, each Board will still stay the same for now. They discussed the Southwest economic outlook form. They went over aging, workforce, economy, and housing. We need young people, the older are aging out. There are slides on this so maybe I can send them out.
2. CDOT - None
3. Montezuma County Commissioner Update – Commissioner Jim Candelaria addressed the Board. First I would like to say I was at the Southwest Economics and Trustee Janice is right. The study is showing people are aging out of the workforce either by retiring or just leaving and there are not enough youth coming in to backfill the baby boomers. Definitely send that slide out. TPR going to start reviewing the 10 year plan. Nothing new, but we will be reviewing. Land use seems to be the biggest issue with the Commission right now. Commissioner Lindsay and I will tag team for the next 30, 60, 90 days. Our Administrator received a text from Commissioner Stevenson's family, and he had a better day today. If you have any questions or concerns please reach out to us while we try to help fill in. Mayor Queenie Barz stated that she appreciates Commissioner Stevenson always attending the Town of Mancos Meetings, thank you for coming today. Trustee Brent McWhirter mentioned that Commissioner Stevenson said a person from the state will be coming to meet with you all regarding a grant given at the State level to put in a logistic center in your area for after COVID revitalization. Commissioner Candelaria stated their grant writer is working with Rachael on this.

J. ACTION AND DISCUSSION ITEMS:

1. Letter of Support for Boys & Burls Club
Trustee Cindy Simpson feels the title for the Boys & Burls Club is iffy and Trustee Janice Bryan agrees. Trustee Brent McWhirter made a motion to authorize the Town Administrator to send the attached letter of support to Alex Bond for his grant application to Colorado Community Revitalization Program to establish the Boys & Burls Club. Trustee Janice Bryan seconds the motion. Motion passed with a unanimous vote.

2. 2022 Municipal Election IGA

Trustee Cindy Simpson made a motion to authorize the Town Administrator to execute the Intergovernmental Agreement (IGA) with Montezuma County Clerk and Recorder to coordinate the 2022 Municipal Election with the Town of Mancos. Trustee Ed Hallam seconds the motion. Motion passed with a unanimous vote.

3. Resolution 5 Series 2022: Temporarily Lifting Burn Ban

Mancos Municipal Code section 7-9-50 institutes a permanent burn ban within Town limits unless lifted temporarily by resolution of the Board of Trustees. Staff is requesting a temporary lift of the burn ban through the end of March to allow citizens to burn yard waste in an effort to encourage code compliance prior to beginning enforcement again this spring. Town Attorney David Liberman reviewed the Resolution. Mayor Pro Tem Fred Brooks asked if there will be a permitting process. Mancos Marshal Justen Goodall explained that anyone wanting to burn within the Town limits will still have to call dispatch, Fire will be notified, and when a burn ban is in effect citizens will not be allowed to burn. Mayor Pro Tem Fred Brooks asked if the Mancos Marshal's department is behind this. Marshal Justen Goodall replied yes. Trustee Cindy Simpson is worried that allowing residents to burn through March could be potentially dangerous. Marshal Goodall stated the Board can always readdress this resolution. Town Administrator Heather Alvarez also stated the Municipal Code allows the Marshal to lift or initiate a ban. Trustee Brent McWhirter made a motion to approve Resolution 5 Series 2022 a Resolution temporarily lifting the ban on open fires within town of Mancos limits to and through March 31, 2022. Trustee Ed Hallam seconds the motion.

Mayor Pro Tem Fred Brooks - Aye

Trustee Brent McWhirter – Aye

Trustee Ed Hallam – Aye

Trustee Janice Bryan – Aye

Trustee Cindy Simpson – Nay

Motion passed.

4. Ordinance 767 Series 2022: Marijuana Business License Change Of Ownership

The Town of Mancos generally follows the State of Colorado rules with regard to liquor and marijuana licensing. The State has changed their rules regarding ownership of marijuana business license holders to require one owner to live within the State for a minimum of one year prior to being eligible to obtain a retail marijuana business license. This ordinance mirrors the state language. Janice Bryan made a motion to Approve Ordinance 767 Series 2022 An Ordinance making certain amendments to the Town of Mancos Municipal Code concerning

ownership of retail marijuana businesses within the Town of Mancos. Brent McWhirter seconds the motion. Motion passed with a unanimous vote.

K. Items for January 26, 2022 Agenda

- *Proclamation Discussion (workshop)*
- *Ordinance 768 Series 2022: Extending the Moratorium On Short Term Rentals*
- *2021 Final Work Plan and Financial Update*
- *Black History Month Proclamation*
- *Fiber Info structure Grant update*

L. ADJOURNMENT

Trustee Cindy Simpson made the motion to adjourn the meeting at 7:43 p.m.

Mayor Queenie Barz

Town Clerk/Treasurer Jamie Higgins

**Town of Mancos
Board of Trustees Special Meeting
January 19, 2022
4:00 p.m.**

- A. **CALL TO ORDER:** Mayor Queenie Barz called the meeting to order at 4:05pm
- B. **ROLL CALL:** Present: Mayor Queenie Barz, Trustee Betsy Harrison, Trustee Janice Bryan, and Trustee Brent McWhirter
Absent: Mayor pro tem Fred Brooks, Trustee Cindy Simpson, Trustee Ed Hallam

Staff Present: Town Administrator Heather Alvarez, Town Clerk/Treasurer Jamie Higgins, and Town Attorney David Liberman

C. EXECUTIVE SESSION – LEGAL ADVICE

- a. Trustee Brent McWhirter made the motion to go into executive session for a conference with the Town Attorney for purposes of receiving legal advice on specific legal questions under C.R.S Section 24-6-402(4)(b) and to determine position relative to matters that may be subject to negotiations; develop strategy for negotiations; and instructing negotiators under C.R.S. Section 24-6-402(4)(e) with regard to the wastewater treatment plan ongoing litigation. Janice Bryan seconds the motion. Motion Passed.
- i. Executive session started at 4:06 p.m.
 - ii. Executive session ended at 4:46 p.m.
- b. Mayor Queenie Barz, Trustee Brent McWhirter, Trustee Betsy Harrison, Trustee Janice Bryan, Town Administrator Heather Alvarez, Town Attorney David Liberman, and Town Clerk/Treasurer Jamie Higgins participated.
- c. No comments with regard to executive session.

D. ADJOURNMENT

Trustee Brent McWhirter made a motion to adjourn at 4:47 p.m.

Mayor Queenie Barz

Town Clerk/Treasurer Jamie Higgins

STAFF REPORT

To: Honorable Mayor and Board of Trustees
From: Heather Alvarez, Town Administrator
Date: January 26, 2022
Re: Letter of Support for Mancos Hub

Recommendation

Authorize the Town Administrator to send the attached letter of support to Nick Manning for his grant application to Colorado Community Revitalization Program to establish the Mancos Hub

Background/Discussion

Nick Manning has submitted a request for letter of support for his grant application to establish a multi-use space at 104N. Mesa St.. Attached is a draft letter of support and the grant application for your review.

This letter of support would not obligate the Town, either financially or contractually, for this project.

Policy Impact

N/A

Resource Impact

N/A

Attachments

Draft Letter of Support
Draft Grant Application



January 27, 2022

Colorado Community Revitalization Program
OEDIT-CCI
1600 Broadway, Suite 2500
Denver, CO 80202

RE: Mancos Hub Grant Application

To Whom It May Concern:

The Town of Mancos is pleased to support the grant application for Mancos Hub community space.

The Town of Mancos is growing faster than any community in Montezuma County. We have conducted several studies over the past few years to address a variety of community needs. Affordable live/work space is among the top three priorities of Mancos residents, in addition to a community space for youth.

This project is located in the heart of downtown Mancos within walking distance of restaurants, shops, parks and art galleries. The proposed space will be an economic driver for the downtown, while at the same time providing a space for the youth in Mancos to gather and promote creativity. This project will diversify the local economy while adding incredible value through the collaboration with Montezuma Youth Alliance.

As this grant application is not being submitted by the Town of Mancos, and this is not a Town of Mancos project, TABOR is not applicable in this instance.

Please don't hesitate to contact me with any questions.

Sincerely,

Heather Alvarez
Town Administrator
halvarez@mancoscolorado.com

Mancos Hub - 104 N Mesa St, Mancos, CO 81328 - Colorado Community Revitalization Grant

- Created by Nick Manning, 326 S Walnut St, Mancos, CO 81328

Describe the project, including physical location, how this project diversifies the economy, expands economic opportunities and/or increases livability within the community. *

The project is located in the heart of downtown Mancos, at the crossroads of our growing community. The building sits next to the Mancos Opera House, across from the Mancos Inn, the Mancos Press, and Fahrenheit Coffee Roasters. The vision is to expand on this proximity to create a truly community based space that stands at the epicenter of vibrancy for locals and visitors alike. Our project is taking an existing two story building and remodeling it to have a residency upstairs for artists, entrepreneurs, and creatives, with the downstairs being a community focused area with some desk space for local non-profits, as well as an open room for art, yoga/meditation, youth mentorship, and other community based events. We would like to turn the parking spot in front of the building into a location where a rotating cast of local food trucks could park to serve the daytime appetite of Mancos. In the summer, we would like to see an outdoor popup restaurant and movie on the side of the opera house from time to time!

Our wonderful little town is growing, and we see this space as serving this values-driven community, while also allowing locals to offer their skills and entrepreneurial spirit to locals and out of town visitors alike. Mancos is our home and the project is designed to promote the people and creativity already present within the community, and give depth to our homegrown connections and collaborative spirit.

The community hub will offer income streams to local individuals who want to teach art and health related classes, utilize the space for events or activities, and enable an entrepreneurial spirit. One of our primary space partners is the Montezuma Youth Alliance, who will utilize some of the office space, as well as the open space for youth mentorship and a place for kids to hang out. The hub also serves to drive more individuals to Mancos, and local businesses in proximity will benefit from the increased foot traffic (The Mancos Inn, Columbine Grill, Fahrenheit Coffee, etc.). The building is owned by a local family, managed by locals who live in Mancos, and will contribute to the ever growing economic engine that is becoming downtown Mancos.

Part of our mission is to also bring about real change in a community that has traditionally not had a strong economic baseline. The median individual income in Montezuma county is \$26,901, and yet we have seen real estate prices skyrocket, with a lot of wealth coming in from out of the area. A very real housing crisis is slowly pricing locals out, and local jobs typically do not offer substantial wages. There is a widening wealth gap occurring in our community, and we see the hub as supporting locals with ideas, as well as skill development through a class series designed to teach new skills and new ways of thinking. We're looking to partner with folks like the Town of Mancos, Region 9, Mancos Valley Resources, or the Fort Lewis College small business incubator to offer monthly classes in business basics, goal setting, and a whole host of entrepreneurial focused themes. We want locals with good ideas, whether they be artists or agents of social change, to have the tools and skills they need to feel part of the change Mancos is currently experiencing.

Describe how the project enhances the artistic or historic character of the community. *

This project and building are located very centrally in Mancos, in an area we would like to see turned into a welcoming and entrepreneurial heart for the town. Mancos is a Colorado Creative District, and this building seeks to contribute to that theme by making this little corner of downtown a vibrant creative epicenter. Mancos is finally on the cusp of being ready for this level of change, and we want to put it on the map in some amazing ways!

Mancos has always been known for its phenomenal depth of community. From multi-generational farmers and ranchers, to locals that come seeking connection and belonging. Mancos is known for the strength of its people, and this project enhances it even further. Artistically, this is a space for creatives to come together to learn, teach, collaborate, and share. From the food truck, to the classes offered, events with a creative focus, to the residency above for people to bring in outside ideas and skills, we want to harness the amazing potential that exists in this small western Colorado community and make it something the whole town can be proud of.

What is the current zoning of the subject property? Will a zone change be required? Will the property require annexation or subdivision? Please explain. *

The zoning is currently multi-use, with the upstairs being residential with a current business license being held for a short term rental option. The downstairs at street level is zoned commercial. No zone changes will be required, nor any annexation or subdivision.

Is the project connected to utilities? Will any utility upgrades be required? Please explain. *

The project is downtown and connected to all major utilities - water/sewer, electric, and natural gas. We are currently doing a service upgrade for the electric, adding a service disconnect, and new breaker box, and updating the electrical to code. The electrician is a local who will be pulling all required permits. This is the only utility upgrade we foresee for this project, besides the addition of solar.

Has design/engineering been completed? Has a construction bid package been developed? Please explain. *

We have already started a light remodel of the upstairs residency space, with this work being done by two local carpenters. Mancos, like most communities in this country, is facing a shortage of skilled trade labor. Most local builders are overwhelmed with demand (most are booked out through 2022), and thus we are working with our local networks to find skilled folks who are available and interested in this type of project specifically. For us, community isn't just in the end result that is the physical building and fruition of the project, but rather something that is woven through it by everyone who steps foot in the building as the idea is brought to life.

We have separated the project into four distinct phases. Phase one was a remodel of the upstairs that involved removing some old fluorescent lighting, adding new beams to the ceiling, and painting the space. As we have explored the electrical system, phase one has also taken on the new breaker box, wiring, and service upgrade mentioned earlier. Phase two is adding lots of small details to make the upstairs fully ready to be a livable space (shelving, counter tops, fixing some drywall, new exterior step treads, washer/dryer hookups, and many more small details). Phase 3 is largely focused on the downstairs, and turning into the community center we envision - partitioning off part of the space with two new walls, new flooring and lighting in this section, as well utility hookups for the food truck, some furniture, and other items to ready the space. Phase 4 sits squarely in the "nice to have" category, and our furthest ambitions for the space.

We are working off of the existing architecture of the space, and trying to bring it back to life (it has not had a stable business in it for many years), thus most of our facility upgrades are minor in nature and we have not felt the need for a design firm. We would like to hire a local retired engineer we've worked with in the past to come in and offer a solution to how we might remove a central beam in the downstairs, to open it up further. As of now, this is the only structural change we envision, and should have a fairly straightforward solution. Phase 3 funding includes this component.

We currently have a budget that lists out all four phases and their costs, as well as a bid from the electrician (who has already started work due to safety concerns). The first two phases were put together by the local carpenters, and the third and fourth phase were created by myself, Nick Manning, as well as external trade specific expertise.

If not, how were cost estimates for the project determined?

Mancos is a small community and locals tend to work together to make things happen, and we are somewhat limited with contractor options when it comes to remodel projects like this. That said, when we need work done for projects (we help various locals in the county with projects), we usually put a call out through the local networks to see who needs work and, straightforwardly, the financial support. The folks working on this project are talented at what they do (carpenters and the electrician I mentioned), and all are in need of work, as well as interested in this type of a project. They have put together the cost estimates, with the exception of phase three and phase four. We have completed phase one, and the electrician is currently working away. The phase two cost estimate was put together by the carpenters who did phase one.

In each case, I have asked for a time and materials estimate from them and sat down with them to go over the estimates. They are reasonable and on target with what I would expect from this type of work.

Has a general contractor been selected? If so, was a public competitive bid process completed prior to awarding the contract? *

As mentioned, it is a bit tricky to do a competitive bid process within this community at present, given the high demand on builders, mostly from folks out of the area moving to the county. This project is by and for locals, and we've tried to bring in the ideas and thoughts of as many trades people as possible to make this happen. We wanted to get the project moving, so we have already started by completing phase one and engaging a local electrician for the electrical upgrade. Phase two was designed and created by the local carpenters, so we would like to honor that, but it is not set in stone. If the grant committee feels strongly about the competitive bid process, we can easily open up phase two, three, and four to such a process.

Anecdotally, we involved in this project collectively know a majority of the builders in this county, and most are not interested for two primary reasons; they are not available for 12+ months, and the project is too small for them. Case in point, I spoke with a local painter recently to see if they could do our small paint job. He said he could get to it in 2023 and declined the job as he said he couldn't even get back to his longtime regular customers. My solution in this case was actually to reach out to a group of new moms in

Mancos to see if any of them wanted some part time work, and one of them was very interested and has been great at painting! We seek community based solutions that put income in the pockets of those that need it above all else.

What are the project's cost estimates and when were they determined? *

For details, please see the budget below. All costs were determined within the last 4-6 weeks.

Work	Description	Cost
Electrical	New breaker box, service disconnect, wiring, and lights - local electrician	\$12,000.00
Phase One	First round upstairs residency remodel - local carpenters	\$10,651.01
Phase Two	Finish upstairs residency space - local carpenters	\$11,076.26
Phase Three	Downstairs remodel and community space build - local carpenters	\$22,975.00
Phase Four	Exterior facade remodel and solar energy system - local builder and local solar company	\$45,597.17
	Total	\$102,299.44

Budget:

Please see attached budget document for details - please note that the space and business itself will be run by its own LLC, and designed to break even given the costs of the space. This project is truly designed to be for the community, with all proceeds going to further projects at the space and the eventual creation of a micro loan program for Mancos focused entrepreneurs.

[Link to Budget - Also sent as a PDF](#)

Photos of Property:

Exterior of Building:



Downstairs Commercial Space:



Stairway at rear of building to upstairs:



Upstairs Porch:



Upstairs Bedroom:



Upstairs Kitchen/Living Room:



View from Upstairs Window of Downtown Mancos:



STAFF REPORT

To: Honorable Mayor and Board of Trustees
From: Heather Alvarez, Town Administrator
Date: January 26, 2022
Re: Letter of Support for Mancos Trails Group

Recommendation

Authorize the Town Administrator to send the attached letter of support to Mancos Trails Group for their grant application to Laura Jane Musser Fund to construct approximately 9-12 miles of trails at the Aqueduct property

Background/Discussion

The Mancos Trails Group has submitted a request for a letter of support for their project at the Aqueduct property located north of the dump property on BLM land. They would like to utilize a machine to construct these trails, rather than manual labor.

This letter of support would not obligate the Town, either financially or contractually, for this project.

Policy Impact

N/A

Resource Impact

N/A

Attachments

Draft Letter of Support
Grant Program Information



January 27, 2022

Mancos Trails Group
c/o Mancos Valley Resources
PO Box 204
Mancos, CO 81328

Dear Mancos Trails Group:

I am sending this letter in support of your grant application; feel free to include a copy with your grant submission.

The Town of Mancos offers our highest support to the grant proposal from Mancos Trails Group. We have worked with the Mancos Trails Group on several projects over the past few years, including collaboration with the Mancos School District.

Recreational tourism has become increasingly important to the Mancos economy. Approximately 1/4 of our overall economy is tourism oriented. Due to our climate in SW Colorado, we not only attract local outdoor enthusiasts but many tourists as well who take advantage of our geography and multitude of activities that our area provides including hiking, mountain biking, cross country skiing, horseback riding, etc. This increased interest is due in part to the public accessibility to areas located on public lands.

The Town of Mancos is also currently in the process of updating our Parks & Trails Master Plan. Stakeholders all agree that access to outdoor recreation is an essential component of the vision for the future of Mancos. Residents move to the Mancos Valley specifically to take advantage of the outdoor opportunities surrounding Mancos, including access to BLM and Forest Service lands.

Mancos recently hosted a public visioning meeting that attracted over 100 attendees with many being students at the Mancos School District. Mancos students are largely rural kids that spend the majority of their time outdoors. Many of the comments we received requested expanded access to trails and new trail construction within the Mancos Valley.

117 North Main Street • P.O. Box 487 • Mancos, Colorado 81328

Phone (970) 533-7725 • Fax (970) 533-7727

www.mancoscolorado.com



This project is located close enough to town to allow younger students without a driver's license to access the hiking and biking trails. Once completed, these trails will encourage students and citizens to be more active and engaged with their environment.

Mancos Trails Group has worked tirelessly over the last several years to construct and maintain trails on public lands surrounding the Town of Mancos. The proposed project will continue to significantly improve the non-motorized access to public lands, and is essential for allowing a more convenient and safe way for people to enjoy the beauty that surrounds Mancos.

Sincerely,

A handwritten signature in cursive script that reads "Heather Alvarez".

Heather Alvarez
Town Administrator

halvarez@mancoscolorado.com

environmental initiative

THE LAURA JANE MUSSER FUND assists public or not-for-profit entities to initiate or implement projects ensuring the protection of healthy, viable and sustainable ecosystems by protecting or restoring habitat for

we encourage the use of ...

A COMMUNITY-BASED approach with broad and active local stakeholder participation in both planning and implementation stages of projects concerning the environmental preservation and sustainable use of public open spaces. It has been our experience that projects designed through this process have a greater chance of acceptance and lasting success.

projects must demonstrate . . .

A CLEAR stakeholder involvement and contribution plan

A PLAN for the long term financial and environmental sustainability of the proposed program

limits of geography. . .

ONLY programs in Colorado, Hawaii, Minnesota, Wyoming, and limited counties in New York and Texas may apply.

Eligible counties in New York include: Delaware, Greene, Otsego, Schoharie, Sullivan, and Ulster.

Eligible counties in Texas are located in the Rio Grande River Valley (Cameron, Hidalgo, Starr, and Willacy counties), Deep East Texas (Angelina, Houston, Jasper, Nacogdoches, Newton, Polk, Sabine, San Augustine, San Jacinto, Shelby, Trinity, and Tyler counties), and the Brazos Valley (Brazos, Burleson, Grimes, Leon, Madison, Robertson, and Washington counties).

funds will be available for . . .

PLANNING (up to \$8,000) Planning grant applications must demonstrate commitment to a broad-based, active community process for the design and use of local publicly-owned open spaces.

NOTE: This stage is optional and not a required phase prior to applying for or receiving an implementation grant. If an organization receives a planning grant from the Musser Fund, this in no way implies a commitment on the part of the Musser Fund to provide the organization with any subsequent implementation grant. But organizations that receive a planning grant may apply for subsequent implementation support after their planning activities are completed.

IMPLEMENTATION (Up to \$35,000) Implementation grant applications must demonstrate clear evidence of local community active participation and support.

Projects will be eligible for either planning or implementation funds during any one grant period

WHO CAN APPLY ?

- Nonprofit 501(c)(3) organizations
- Local units of Government

WHAT WILL NOT BE FUNDED

- Building or repair of parking lots, driveways, or other facilities for auto use.
- Designing, constructing or repairing buildings located in public open spaces.
- Farms, community gardens, or botanical gardens.
- Projects requesting funds for land acquisition costs.
- Advocacy

HOW TO APPLY

The online application will be available **February 16 through March 16, 2022**. Funding decisions will be announced in **July of 2022**.

The Musser Fund is likely to make a total of 5 to 7 grants in the Environmental Initiative this year. This is a very competitive granting initiative. Please construct your application carefully. We suggest you read through the questions and grant inclusions below **PRIOR** to going to the online application. Only complete and qualifying proposals will be accepted. The Laura Jane Musser Fund requires all of its grantees to provide evidence, through current policies or acknowledgement, of their anti-discrimination policies or practices.

APPLY

(<https://www.grantinterface.com/Home/Logon?urlkey=musserfund>)

proposal questions

▶ **ORGANIZATIONAL BACKGROUND** Describe your organization's background, including specific experience the organization has in this area.

▶ **OPEN SPACE OVERVIEW** Please identify the name and location of the open space for which you are seeking support.

OPEN SPACE CHARACTERISTICS Describe the open space for which you are

- ▶ **OPEN SPACE CHARACTERISTICS** Describe the open space for which you are seeking support, including critical characteristics.
-

- ▶ **RESPONSIBLE PUBLIC ENTITY** Please identify and provide a description of the public entity responsible for maintaining the open space.
-

- ▶ **GOALS** Describe the overall goal(s) of the project.
-

- ▶ **ACTIVITIES & TIMELINE** Describe the specific activities planned to reach your goals. Provide the timeline for the project activities that includes the schedule and completion date for the project. (Please note that the project must be completed within 12 months of the grant award.)
-

- ▶ **UTILIZATION OF GRANT** Describe specifically how a grant from the Musser Fund would be used. (Note: Specific line items allocations for Musser grant funds should be included in the project budget attachment.)
-

- ▶ **PROMOTING USE OF OPEN SPACE** Provide an overview of how the project will promote public use of the open space while improving the community's quality of life and public health. Additionally, describe the specific expected project outcomes and the anticipated community impact of this project.
-

- ▶ **PROTECTION OF SUSTAINABLE ECOSYSTEMS** Provide an overview of how the project will ensure the protection of healthy, viable and sustainable ecosystems by protecting or restoring habitat for a diversity of plant and animal species. Additionally, describe the specific expected project outcomes and the anticipated ecosystem impact of this project.
-

- ▶ **COMMUNITY ENGAGEMENT** Identify the community members and key stakeholders actively involved in this project and describe how they are engaged in the project. (Planning projects must demonstrate commitment to a broad-based, active community process for the design and use of local publicly-owned open space. Implementation projects must demonstrate clear evidence of local community active participation and support.)
-

- ▶ **STAKEHOLDER INVOLVEMENT** Identify the contributions (financial or other) key stakeholders are making toward the project goals. (Note that signed letters of support from key stakeholders are required in the attachments section.)

including stakeholders and a sign-off in the attachments section.

- ▶ **PROJECT LEADERS** Identify the leaders of the project and their qualifications. (An organizational chart must be uploaded in the attachments section.)
-

- ▶ **SUSTAINABILITY** Explain your plan for long-term financial and environmental sustainability of the proposed project.
-

- ▶ **REPLICABILITY** Please describe any plans for replicating your project or sharing your outcomes.
-

- ▶ **PREVIOUS GRANT UPDATE** (if applicable) If you have received a Musser grant in the past year, please provide a brief update on the grant
-

- ▶ **DIVERSITY COMPONENT** Please provide a description of any diversity component of your proposed project.
-

- ▶ **ANTI-DISCRIMINATION** Please indicate whether your organization has anti-discrimination practices or policies.

attachments

PERSONNEL LISTS

- **STAFF** Please include a staff list identifying the organization's leaders and the experience they bring to the organization.
- **ORGANIZATIONAL CHART** Please include an organizational chart.
- **BOARD OF DIRECTORS** Please include a list of the Board of Directors, their affiliations and their terms.

LETTERS OF SUPPORT

- Please include letters of support from at least two (but not more than four) community members and institutions outlining their involvement in your project. These letters should not be from individuals who are paid or unpaid staff, contractors, or Board members of the organization.
- Please include a letter of support from the local government entity that is most closely involved with your project. (This is in addition to the 2-4 community letters of support.)
- Please ensure the letters are signed, and when appropriate, on letterhead. **All letters of support must be dated within 6 months of the application.** The Fund is only able to consider letters that are attached to the proposal when it is submitted.

MAP AND PLANS

- Please include a map of the “open space” site as it relates to your community.
- Please provide any plans for the “open space” site, if applicable.

OTHER

If there is other information you feel would be helpful in reviewing your proposal, you may enter or upload it in the proposal. If you submit a supporting document, please explain why you have chosen to include it in your application.

BUDGETS

The following budget attachments must be submitted as pdfs:

- **PROJECT BUDGET** please include expense and revenue detail, also include revenue sources, amounts, and what is secured and what is pending.
- **ORGANIZATIONAL BUDGETS** (or if a public entity, departmental budgets) – for the previous year and for the current year. For the previous year, please submit your actual budget expenses and revenue detail. For the current year, please submit a year-to-date budget that includes expense and revenue detail revenue sources, and what is secured and what is pending.
- **BALANCE SHEET OR 990** Please upload your organization’s balance sheet from the most recent complete year. If your organization does not create a balance sheet, please upload your organization’s most recent 990 tax form.

ANTI-DISCRIMINATION POLICY

If your organization has a written anti-discrimination policy, please provide it.

IRS STATUS

OR

LOCAL UNIT OF GOVERNMENT LETTER

Please include a copy of your 501(c)(3) letter from the IRS. If you are a unit of local government, please provide a detailed letter of endorsement for the project on agency letterhead, signed by a head officer of your unit of government. Please ensure that the letter indicates awareness of and support of the proposed activities and is addressed to the Laura Jane Musser Fund.

Environmental initiative granting history

DOWNLOAD
**([HTTPS://MUSSERFUND.ORG/WP-
CONTENT/UPLOADS/2021/08/ENVIRONMENTAL-GRANTING-HISTORY-2021-
2020.PDF](https://musserfund.org/wp-content/uploads/2021/08/Environmental-Granting-History-2021-2020.pdf))**



FINAL REPORT REQUIREMENTS

[DOWNLOAD](#)

[\(/wp-content/uploads/2020/11/ENV-Final-Report-Requirements-Feb-2020.pdf\)](/wp-content/uploads/2020/11/ENV-Final-Report-Requirements-Feb-2020.pdf)

[About \(https://musserfund.org/about/\)](https://musserfund.org/about/) / [FAQ \(https://musserfund.org/faqs/\)](https://musserfund.org/faqs/)

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STAFF REPORT

To: Honorable Mayor and Board of Trustees
From: Heather Alvarez, Town Administrator
Date: January 26, 2022
Re: Ordinance 768 Series 2022: Extending The Moratorium On Short Term Rentals

Recommendation

Approve Ordinance 768 Series 2022 An Emergency Ordinance Of The Town Of Mancos, Colorado, Extending The Current Moratorium On The Submission, Acceptance, Processing, Consideration Or Approval Of New Permits, But Excluding Renewal Permits, For Short Term Rental In The Town Of Mancos For The Purpose Of Allowing The Town To Prepare And Adopt New Zoning, Land Use And Permitting Regulations With Regard To Short-Term Rentals; Providing For The Moratorium To Extend To And Through August 31, 2022; And Declaring An Emergency Therefore

Background/Discussion

The Board issued a moratorium on this item through February 21, 2022 to allow us to begin discussions regarding regulation of short term rentals (STRs). After several discussions, the Board has turned this over to the Planning Commission to provide final recommendations and a draft ordinance.

The Planning Commission discussed this at their January 19, 2022 meeting. Consensus so far includes requiring owner occupancy of all STRs located in residential zones. Owners with a primary residence in the 81328 zip code may apply for an STR license in mixed use and commercial zones.

The Planning Commission recommended that staff research how other municipalities under 10,000 population determined the cap on STRs in Town, if any. They also requested we request an information with regard to if more STRs equate to less housing stock, and if any municipalities have had legal challenges to existing regulation. This information will be brought to the February Planning Commission meeting.

Once those details are finalized, staff will begin working on language for regulation and enforcement with our consultant. A draft ordinance will be presented to the Planning Commission at a public hearing for review and recommendation to the Board of Trustees.

We are requesting an extension of the moratorium through 8/31/2022 to allow us to finalize these recommendations and hold the required public hearings.

Policy Impact

TBD

Resource Impact

TBD

Attachments

Ordinance 768 Series 2022

ORDINANCE NO. 768
SERIES 2022

An Emergency Ordinance Of The Town Of Mancos, Colorado, Extending The Current Moratorium On The Submission, Acceptance, Processing, Consideration Or Approval Of New Permits, But Excluding Renewal Permits, For Short Term Rental In The Town Of Mancos For The Purpose Of Allowing The Town To Prepare And Adopt New Zoning, Land Use And Permitting Regulations With Regard To Short-Term Rentals; Providing For The Moratorium To Extend To And Through August 31, 2022; And Declaring An Emergency Therefore

WHEREAS, the existing Town of Mancos Land Use Code does not adequately provide for the location and regulation of short-term rentals in the Town of Mancos; and

WHEREAS, it is the opinion of the Town Board of Trustees that adequate zoning, land use and permitting regulations do not now exist in the Town to address short-term rentals; and

WHEREAS, the Town Board of Trustees is concerned that there is now an over-abundance of new short-term rental permit interest and applications in the Town of Mancos, and that there is a danger that there will be a reduced inventory of rental homes in the Town of Mancos for Town of Mancos residents; and

WHEREAS, if new short-term rental permits were allowed in the Town of Mancos without appropriate regulation as to the zoning, location, land use and permitting, it might conflict with the Town of Mancos comprehensive land use plan, be inconsistent with surrounding uses, or be detrimental to the public health, safety and welfare; and

WHEREAS, pursuant to the Local Government Land Use Enabling Act of 1974, and other applicable law and authority, the Town Board of Trustees is charged with providing the citizens of the Town with planned and orderly development, balancing human needs with the needs of a changing population and legitimate environmental concerns; and

WHEREAS, the Town Board of Trustees desires to afford itself time to develop such regulations and to afford the citizens of the Town an opportunity to comment thereon prior to adoption; and

WHEREAS, the Town staff in conjunction with the Board of Trustees is in the process of developing such regulations, but have not yet completed the regulations.

WHEREAS, in order to protect the public health, safety and general welfare of the inhabitants of the Town of Mancos, and in order to allow time for the Town of Mancos Planning Commission and the Board of Trustees to adopt appropriate standards for short-term rentals under the Mancos Land Use Code and then the Board of Trustees of the Town of Mancos, Colorado, and in order to prevent the issuance of short-term rental permits that might be inconsistent with the new regulations, the Town Board of Trustees hereby finds and determines that it is necessary and appropriate to extend the temporary moratorium on new short-term rental permitting, but

excluding renewal of short-term rental permits, in the Town of Mancos, during which time the Town shall consider amendments to its Mancos Land Use Code concerning the zoning, land use and permitting regulations concerning short-term permits within the Town of Mancos and appropriate regulations and requirements governing such businesses.

WHEREAS, the extension of the moratorium is required for the immediate preservation of public property, health, welfare, peace, safety, and the financial well-being of the Town; and

WHEREAS, the Board of Trustees has determined that it is in the best interest of the citizens of the Town to extend the moratorium as set forth herein below.

NOW, THEREFORE, BE IT ORDAINED, BY THE BOARD OF TRUSTEES OF THE TOWN OF MANCOS, COLORADO, AS FOLLOWS:

Section 1. Recitals Incorporated. The foregoing recitals are incorporated herein and made a part of this Ordinance.

Section 2. Moratorium Imposed. Upon adoption of this Ordinance, the moratorium is extended to and through August 31, 2022, on the submission, acceptance, processing, and approval of permits and renewals of any new short-term rental permit, but excluding renewals of short-term rental permits, unless terminated earlier by the Town Board of Mancos by ordinance.

By the terms of this Ordinance, the Town Board of Trustees specifically reserves the authority to extend or modify this moratorium in the event such action becomes necessary to effectuate the purpose of the moratorium or to otherwise serve the best interests of the Town and its citizens. The Town Board of Trustees hereby directs the staff of the Town and the Town Attorney to continue to develop appropriate regulations.

The provisions of this Ordinance shall apply to new permitting for short-term rental permits that are received by the Town after the adoption of the original moratorium and throughout the extension provided in this Ordinance. The provisions of this ordinance do not apply to any short-term rental within the Town of Mancos for which there is an unexpired short-term rental license issued by the Town of Mancos, during the time period that the short-term license remains unexpired. The provisions of this temporary moratorium do not apply to the yearly renewals of existing short-term rental permits.

It remains required that a valid short-term rental permit must be in effect to use any property as a short-term rental within the Town of Mancos.

The provisions of this ordinance are temporary in nature and are intended to be replaced by subsequent legislative enactment.

Section 3. Town Staff to Investigate and Prepare Proposed Ordinance. The Board of Trustees finds the provisions of this Ordinance are temporary in nature and are intended to be

replaced by subsequent legislative enactment. Before the expiration of the extended moratorium imposed by this Ordinance the Town staff, working with the Town Attorney, shall prepare appropriate information/ordinances regarding the regulations, zoning, land use, and permitting for short-term rentals for consideration by the Town of Mancos Planning Commission and thereafter to the Town Board of Trustees. The Town Board of Trustees encourages all interested persons and groups to express their concerns and desires to the staff of the Town with regard to the issues presented herein so that the Town of Mancos Planning Commission and the Town Board of Trustees may be fully informed prior to the adoption of such regulations and standards.

Section 4. Authority. The Board of Trustees hereby finds, determines and declares that it has the power to adopt this Ordinance pursuant to the Local Government Land Use Control Enabling Act, Article 20 of Title 29, C.R.S.; Part 3 of Article 23 of Title 31, C.R.S. (concerning municipal zoning powers); Section 31-15-103, C.R.S. (concerning municipal police powers); Section 31-15-401, C.R.S. (concerning municipal police powers); and, Section 31-15-501 (concerning municipal power to regulate businesses).

Section 5. Reason for Emergency. The Board of Trustees of the Town of Mancos hereby finds, determines, and declares that an emergency exists and that this Ordinance is necessary for the immediate preservation of public property, health, welfare, peace or safety. The Board of Trustees finds, determines and declares that passage of this Ordinance is necessary in order that the submission, acceptance, processing and approval of any new permit for short-term rental should be postponed until the Town has had a reasonable opportunity to determine: (i) the desired extent of the Town's regulatory authority over such businesses; and (ii) what regulations, if any, should be imposed by the Town upon them. Failure to immediately extend the moratorium provided for in this Ordinance will potentially allow short-term rental permits to be located in areas that would conflict with the Town's comprehensive land use plan and zoning; be inconsistent with surrounding uses; otherwise be detrimental to the public health, safety and welfare; and, potentially allow acquisition of certain legal rights with respect to short-term rentals before the Town has had the reasonable opportunity to consider appropriate regulations thereof.

The Board of Trustees further determines that the adoption of this ordinance as an emergency ordinance is in the best interest of the citizens of the Town of Mancos.

Section 6. Emergency declared. For the reason stated herein, the Board of Trustees for the Town of Mancos, Colorado hereby declares an emergency to exist concerning the subject matter of this Ordinance and its immediate effect is necessary in order to preserve public property, health, welfare, peace, safety, and the financial well-being of the Town.

Section 7. Severance Clause. If an article, section, paragraph, sentence, clause or phrase of this Ordinance is held to be unconstitutional or invalid for any reason, such decision shall not affect the validity or constitutionality of the remaining portions of this Ordinance. The Board of Trustees hereby declares that it would have passed this Ordinance and each part or parts thereof, irrespective of the fact that anyone part or parts may be declared invalid or unconstitutional.

Section 8. Immediate Effect. The Board of Trustees of the Town of Mancos finds and concludes that this Ordinance is necessary for the immediate preservation of the health, safety, and welfare of the citizens of the Town of Mancos to protect the citizens of the Town of Mancos and, therefore, this Ordinance shall be effective immediately upon its approval by the Board of Trustees.

Section 9. Repeal. All other ordinances or parts of any ordinances or other Code provisions in conflict herewith are hereby repealed.

Section 10. Effective Date. The within Emergency Ordinance shall take effect immediately upon adoption.

THIS EMERGENCY ORDINANCE PASSED BY THE AFFIRMATIVE VOTE OF THREE FOURTHS OF ALL MEMBERS ELECTED TO THE TOWN OF MANCOS GOVERNING BODY, TAKEN BY AYES AND NOES ON FIRST AND FINAL READING HELD on the 26th DAY OF January, 2022, at the hour of 7:00 p.m. at the Town Hall in Mancos, Colorado.

TOWN OF MANCOS, COLORADO

Ellen "Queenie" Barz, Mayor

ATTEST:

Jamie Higgins, Town Clerk/Treasurer

STAFF REPORT

To: Honorable Mayor and Board of Trustees
From: Heather Alvarez, Town Administrator
Date: January 26, 2022
Re: 2021 Final Work Plan and Unaudited Financials

Recommendation

None – for your information and review

Background/Discussion

Attached is the 2021 final work plan and 2021 unaudited financials for your review. Please keep in mind that revenues received and expenditures sent in January/February 2022 may be booked back to 2021 during our financial audit.

Policy Impact

N/A

Resource Impact

N/A

Attachments

2021 Final Work Plan
2021 Unaudited Financials

2021 Work Plans

Town of Mancos

December 2021

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Introduction

The intent of this document is to help town staff and elected officials to implement and monitor their work throughout the year. While projects and priorities can change throughout the year, this document serves as a guide to communicate with each other and the public about the work that the Town of Mancos will be engaged in during the year.

The items in the annual Work Plan are derived from two basic sources. First, projects and initiatives that are priorities of the Board of Trustees, which are gathered from the annual budget process and the annual Board of Trustees strategic planning retreat, are included. These projects are community needs and typically reflect either upgrades to public infrastructure or other community-stated priorities. Secondly, items in this work plan originate from staff. Department Heads plan their work for the coming year based on identified needs within their departments.

Quarterly updates to this work plan will be provided to the Board of Trustees in regular meetings.

Department/Division: Administration, Clerk and Treasurer

Director/Supervisor: Heather Alvarez, Town Administrator

Department Mission: To provide superior customer service and support to the community, the Board, department heads, and commissions to make Mancos the best-managed town in the nation.

Services:

- Interfacing with Boards and Committees
- Implements policies set by elected officials, including implementation of adopted plans
- Direct interaction with the public
- Providing information to citizens (“how do I?”)
- Solving complaints
- Provides purchasing assistance to all departments
- Serves as Planning and Zoning Administrator
- Grant writing, implantation and reporting
- Fiscal management (budgeting, grants processing, utility billing, accounts payable and accounts receivable, interfaces with vendors,
- Serves as Human Resources (processes payroll, develops policies, etc.)
- Management of municipal code (including recodification)
- Provides support to Mancos Municipal Court
- Serves as internal IT, along with vendor

2021 Objectives/Goals:

1. Continue implementation of initiatives and policies of town Boards and Committees: Comprehensive Plan, Master Trails Plan, Economic Development Strategy, DCI Study and other Plans. Within each of these plans are several projects that the town is working on.
2. Support department heads in achieving their initiatives by providing efficient administrative support (purchasing, project and program management, budgeting, technology, human resources, grant writing, etc.).
3. Continue efforts to support sustainable residential and commercial growth in town, including a more vibrant downtown.
4. Continue an organizational culture of teamwork, high customer service, and innovation.
5. Continue to represent the town in a positive manner with local and regional external organizations (e.g. Chamber of Commerce, CDOT, Montezuma County and neighboring communities, CML, Region 9, TPR, etc.).
6. Continue to work with all departments on fiscal management and grants management for key initiatives.

Departmental Values:

- Public health and safety
- Maintains customer satisfaction (customers are: citizens, staff, and Boards and Committees)

Major projects, planned purchases or service contracts to be Started and/or Completed in 2021:

Description	Detail	Timeline	2021 Final
Main Street Bridge Replacement	Complete replacement. Design/Engineering underway.	December 2021	Complete
New Water Tank/Fiber/IT Room	Replace old water tank, run fiber infrastructure to water plant, update current room to include HVAC, security measures, room for growth	December 2022	In Process
Hazardous Tree Program	In conjunction with Tree Board & Code Enforcement, enforce hazardous tree program	Ongoing	Complete
Town Beautification	Downtown flower barrels and baskets; public art program	October 2021	Complete
2022 Budget Process	Prepare proposed budget in collaboration with department heads and board members	May/June 2021: Board retreat Dec 2021: finalize budget	Complete
Continue planning with partners on Path to Mesa Verde Project	Planning phase in process.	Planning phase ongoing.	In Process
Offer two mini-grant agency contribution cycles for 2021 funding.	First cycle has been awarded for Jan. 1 funds. Next cycle is June 1 funds with application deadline of April 15.	June 2021	Complete
Research Hwy 160 Options	Research possible stop light at Willow/Hwy 160	Ongoing for 2021	Not started
Economic Development	Refocus from economic recovery due to COVID19 to economic development	June 2021	In Process – see attached
Town Hall/MMO Expansion	Property purchased. Research options for remodel	December 2021	Property purchased, working on remodel
Grand Ave. Sidewalk Replacement	Potential partnership with CDOT to replace sidewalks along Grand Ave.	December 2021	In Process – researching grant
IBC Update	Publish RFP, retain consultant and upgrade to	December 2021	In Process – working

	a more current version of IBC		with Dolores
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Other Activities or Information about the Department’s Work in 2021:

- Staff will continue regular activities such as preparing packets, minutes and agendas for meetings of the Board of Trustees, P and Z, and Design Review Board, serving as planning and zoning administrator, collecting utility payments, staffing municipal court and processing cases, processing licenses, addressing community complaints, providing IT support, coordinating benefits, human resources management, records retention and management, front office staffing, processing accounts receivable and accounts payables, and assistance in coordinating initiatives with departments.
- Staff will attend important trainings and conferences to improve job skills and knowledge.
- Staff will continue to seek options to increase financial sustainability including applying for grants, exploring new revenue sources, and controlling expenditures.
- Staff will continue to keep the Board of Trustees and the public up to date on projects and programs including: quarterly financial reports, quarterly work plan updates, and bi-weekly status reports.
- Schedule events in the parks and community center
- Maintenance of community center

Economic Development 3rd Quarter 2021

August 2021

- Main Street Grant
- Review and discuss possibility
- Set meetings
- Prepare meeting materials, flyers, announcements
- Conduct info session
- Follow up with businesses- distribute information, answer questions, initial review of applications, assist with grant applications, trouble shoot, double check estimates, re-work Excel spreadsheet errors, photos, drawings, materials, prepare board resolution template, request letters of support, apply for Main Street Affiliate program, write narrative, compile all documents, meet with Heather for final approval, submit grant
- Meet with new Chamber director
- Website meeting- find additional photos, go over changes
- Misc. follow up with Mancos businesses
- Review RFP for co-working space
- New business follow up
- Misc. posts on website, Facebook
- Review EDO Recovery grant, other grant possibilities
- Flyers for Mancos visioning workshop

September 2021

- EDCC registration, award nomination
- Economic Development Organization recovery grant application
- Co-working space RFP
- DOLA/ CHFA housing grant research
- Door prize requests for CML meeting
- Resiliency project meeting
- Broadband resources research
- DOLA housing meeting, webinar
- E-news
- Website updates
- Incentives, Mancos façade mini grant edits
- Water/ sewer edits
- Region 9 meeting
- Women's motorcycle event meeting
- Business outreach, follow up
- Façade grant implementation prep

October 2021

- Housing grant meeting(s)
- Meet with co-working consultant
- Business property check in
- Available real estate photos
- Prep housing planning grant on Google Docs

- Region 9 update
- MSOB grant review, meeting with DOLA
- e-news
- Bid review for co-working space
- Meet with Chamber about upcoming plans
- Travel, attend Economic Development conference
- MSOB MOU's, scope of work
- Bridge flyer
- MSOB façade improvement meeting with businesses
- MSOB quarterly report

Department/Division: Parks

Director/Supervisor: Terry Jennings, Public Works Director

Department Mission: To provide safe and well-maintained parks and open spaces for families, visitors and the community.

Services:

- Regular park checks
- Maintenance of parks and other areas (160 intersections, Creekside walkway, S. Mesa Pedestrian Bridge)-mowing, trimming, bathrooms, trash removal, weed removal, etc.
- Maintenance of downtown planters (planting, watering, weeding)
- Upgrading equipment and buildings in parks
- Turf maintenance (top seeding, aerating, filling and leveling, etc.)
- Snow removal
- Interface with vendors (e.g. tree maintenance, irrigation system installer, etc.)

2021 Objectives/Goals:

1. Continue turf maintenance in Boyle Park and Cottonwood Park throughout the year.
2. Work with Administration Department on town beautification with eye-appealing flower planters downtown and public art project.

Departmental Values:

- Taking pride
- Being approachable and friendly to public
- Community appreciation
- Hard work
- Community feedback
- A sense of accomplishment
- Great town staff/teamwork

Major projects, planned purchases or service contracts to be Started and/or Completed in 2021

Description	Detail	Timeline	2021 Final
Picnic Table Replacement	Replace wooden picnic tables with metal; 2 regular, 3 ADA	June 2021	Complete
Parks Master Plan	Publish RFP and work with consultant to draft new Parks & Trails Master Plan to include ADA accessible playground equipment & recreation programs	December 2021	In process
Fire Mitigation	Mitigate brush and trees in Town parks	October 2021	Complete

Weed Control	At all town owned locations: Boyle Park, Cottonwood Park, Pioneer Plaza, Northside Playground, Creekside, Pedestrian Bridge, Hwy 160 intersections, all new pocket parks	November 2021	Complete
Cottonwood Park	Correct river trail to alleviate encroachment onto private property	October 2021	Not started

Other Activities or Information about the Department’s Work in 2021:

- 2021 budget includes funding for two part-time parks seasonal maintenance workers to assist with basic maintenance such as weeding, trash removal from the parks, watering, etc.
- The Community Center continues to hold events and classes. Staff manages rentals of the space to private parties and groups.
- Continue to seek and apply for grants and other assistance to fund trails creation and maintenance, park improvements, and other initiatives.
- Staff will attend training on parks management and turf/grass maintenance best practices.

Department/Division: Marshal's Office

Director/Supervisor: Justen Goodall, Town Marshal

Department Mission: The Mancos Marshal's Office provides effective and efficient law enforcement and ancillary services to our residents, schools, businesses, and visitors. We recognize the need to partner with all members of our community as we provide for the public's safety and we will always practice the principals of community policing to assist us in this endeavor.

Services:

- Traffic control
- Responding to calls for service
- Welfare checks
- VIN inspections
- Animal control
- Enforcement of Municipal Code and Uniform Traffic Code
- Community service
- Investigate crimes
- Agency assistance (Colorado State Patrol, Sherriff's Office, etc.)
- Registration of sex offenders

2021 Objectives/Goals:

1. Meet all POST (Peace Officer Standards and Training) requirements in core areas (firearms, arrest control and driving) and continue other trainings to better the officers and the town.
2. Continue emergency planning and preparedness efforts.
3. Continue to be involved in the Mancos community. Attend events, do business checks, and continue community policing.
4. Continue involvement with Mancos schools. Work closely with the school on emergency response and crime prevention issues.
5. All staff will read and understand revised Mancos Marshal's Office policies.

Departmental Values:

- Integrity
- Honesty
- Loyalty
- Consistency
- Problem-solving
- Self-initiation
- Reliability
- Care about the community
- Community-invested
- Excellent communication skill

Major projects, planned purchases or service contracts to be Started and/or Completed in 2021:

Description	Detail	Timeline	2021 Final
Continue planning on emergency operations and response (including	Work with area agencies to plan for and train a coordinated emergency	Ongoing. Develop town evacuation plan. Schedule trainings for town staff on	Ongoing – updated hazard mitigation plan adopted.

Mancos fire, county Emergency Operations, and Sheriff's Office)	response.	emergency procedures.	
Increased code enforcement.	Increase enforcement of municipal codes.	Ongoing.	Ongoing
Speed Trailer	Regular usage of Speed Trailer	Ongoing.	Ongoing
Town Hall/MMO Expansion	Property purchased. Research options for remodel	December 2021	Property purchased, researching grants
Ballistic Shield	Research and purchase ballistic shields	December 2021	Postponed
Town Hall Meetings	Hold quarterly Town Hall meetings	December 2021	Ongoing
Community Response Program	Collaborate with local agencies to develop and implement a community response program based on SB217	December 2021	Complete – Steering committee has taken over

Other Activities or Information about the Department's Work in 2021:

- Staff will continue regular activities such as traffic stops, patrols, addressing community complaints, and business checks.
- Staff plans to attend various trainings in 2021, some of which will be partially reimbursed through Colorado P.O.S.T. and/or other local law enforcement organizations.
- Marshal will continue to serve on Boards and Commissions such as Child Protective Services (CPT), Southwest Colorado Law Enforcement Training Association (SWCLETA), Multi-Disciplinary Teams (MDT), and membership in Colorado Association of Chiefs of Police.
- Continue code enforcement efforts, including outreach, assistance programs and writing notices of violations if required.

CORTEZ COMMUNICATIONS CENTER

2021 AGENCY CALLS FOR SERVICE

AGENCY	1ST	2ND	3RD	4TH	Agency	Percent of
	QUARTER 20	QUARTER 20	QUARTER 20	QUARTER 20	Total	
Cortez PD	3846	4609	5057	4389	17901	38.10%
Montezuma County SO	3918	4355	4527	4447	17247	36.71%
Dolores County SO	85	79	89	78	331	0.70%
Mancos Marshall	566	653	620	584	2423	5.16%
Mesa Verde NP	14	23	16	21	74	0.16%
Southwest Memorial	1067	1077	1256	1202	4602	9.79%
Cortez Fire	796	778	845	865	3284	6.99%
Dolores Fire	82	113	136	96	427	0.91%
Lewis Arriola Fire	50	63	49	59	221	0.47%
Mancos Fire	69	96	119	88	372	0.79%
Pleasant View Fire	19	32	35	19	105	0.22%
TOTAL	10512	11878	12749	11848	46987	100.00%

2020 AGENCY CALLS FOR SERVICE

AGENCY	1ST	2ND	3RD	4TH	Agency	Percent of
	QUARTER 20	QUARTER 20	QUARTER 20	QUARTER 20	Total	
Cortez PD	4614	4368	4770	4616	18368	38.45%
Montezuma County SO	5121	5674	4037	3812	18644	39.02%
Dolores County SO	73	83	50	81	287	0.60%
Mancos Marshall	793	618	686	549	2646	5.54%
Mesa Verde NP	14	17	28	21	80	0.17%
Southwest Memorial	886	860	1064	1126	3936	8.24%
Cortez Fire	601	639	714	772	2726	5.71%
Dolores Fire	76	105	114	115	410	0.86%
Lewis Arriola Fire	52	71	63	81	267	0.56%
Mancos Fire	65	79	88	86	318	0.67%
Pleasant View Fire	20	27	27	21	95	0.20%
TOTAL	12315	12541	11641	11280	47777	100.00%

2019 AGENCY CALLS FOR SERVICE

AGENCY	1ST	2ND	3RD	4TH	Agency	Percent of
	QUARTER 19	QUARTER 19	QUARTER 19	QUARTER 19	Total	
Cortez PD	4627	5164	5649	4218	19658	40.45%
Montezuma County SO	4106	4429	4958	4846	18339	37.74%
Dolores County SO	50	39	87	77	253	0.52%
Mancos Marshall	518	835	1045	704	3102	6.38%
Mesa Verde NP	29	27	19	23	98	0.20%
Southwest Memorial	835	938	971	941	3685	7.58%
Cortez Fire	563	619	634	593	2409	4.96%
Dolores Fire	65	82	106	86	339	0.70%
Lewis Arriola Fire	59	65	63	74	261	0.54%
Mancos Fire	82	76	129	72	359	0.74%
Pleasant View Fire	26	7	29	28	90	0.19%
TOTAL	10960	12281	13690	11662	48593	100.00%

2018 AGENCY CALLS FOR SERVICE

AGENCY	1ST	2ND	3RD	4TH	Agency	Percent of
	QUARTER 18	QUARTER 18	QUARTER 18	QUARTER 18	Total	
Cortez PD	4840	5284	5769	4862	20755	42.15%
Montezuma County SO	4078	4840	4851	4587	18356	37.28%
Dolores County SO	47	48	55	40	190	0.39%
Mancos Marshall	822	772	753	533	2880	5.85%
Mesa Verde NP	20	70	99	29	218	0.44%
Southwest Memorial	828	845	890	852	3415	6.93%
Cortez Fire	527	566	647	586	2326	4.72%
Dolores Fire	85	117	117	98	417	0.85%
Lewis Arriola Fire	45	41	86	53	225	0.46%
Mancos Fire	71	89	119	86	365	0.74%
Pleasant View Fire	13	21	40	23	97	0.20%
TOTAL	11376	12693	13426	11749	49244	100.00%

Department/Division: Public Works-Sewer and Water Treatment

Director/Supervisor: Terry Jennings, Public Works Director

Department Mission: To provide safe drinking water and properly disinfected wastewater treatment to keep citizens healthy.

Services:

- Water and wastewater management (water treatment and wastewater treatment)
- Maintain infrastructure for emergency responders
- Interface with developers and vendors
- Project management
- Respond to citizen concerns and provide great customer service

2021 Objectives/Goals:

1. Staff to attend trainings and seek licenses in Water treatment and distribution and Wastewater Collection and Treatment.
2. Continue grease trap inspection program.
3. Continue operations at WTP and WWTP to meet CDPHE standards
4. Continue to write down standard operating procedures and catalogue with the town.
5. Get MSABP system at WWTP to continuously run with low backwash and within permit.
6. Complete a visual inspection of the town’s water tanks every three months per state rules.
7. Continue public information campaign about the wastewater system.

Division/Department Values:

- Knowledge
- Reliable staff
- Friendly customer service
- Recognize when there is a problem
- Ability to make decisions
- Reliable upper management in PW
- Self-starters
- Ethical
- Teamwork
- Transparency

Major projects, planned purchases or service contracts to be Started and/or Completed in 2021:

Description	Detail	Timeline	2021 Final
Wastewater Treatment Facility	Continue to explore options to ensure continuous operation.	Ongoing and priority	Ongoing
Old Water Tank/Water Plant/Fiberoptic Upgrades	Replace old water tank, run fiber infrastructure to water plant, update current room to include HVAC, security measures, room for growth	December 2022	In Process
Stormwater Master Plan	Publish RFP and design stormwater master plan	December 2021	Pushed to 2022
Discharge	Design/Engineering	September	In Process

Modification	complete. Construction phase.	2021	
Raw Water Transmission Line	Begin design/engineering to replace raw water transmission line from headgate to WTP	December 2021	In process – rcvd estimate, must find funding
Fire Mitigation	Mitigate brush and trees at Water & Wastewater Plants	December 2021	Complete

Other Activities or Information about the Department’s Work in 2021:

- PW Director will continue training and certification testing.
- Staff will continue regular activities such as water and effluent monitoring and testing, making repairs as needed, and providing reports to the State.

Department/Division: Public Works/Streets Division

Director/Supervisor: Terry Jennings, Public Works Director

Department Mission: To maintain a well-flowing sewer collection system and water supply to all system services as well as keeping all roadways passable.

Services:

- Water and wastewater management (water distribution, install taps, read water meters, etc.)
- Maintain infrastructure for emergency responders
- Maintain safe roads and alleys
- Perform vehicle maintenance
- Perform building maintenance
- Assist other departments (e.g. special events, street closures, tree plantings, etc.)
- Interface with developers and vendors
- Project management
- Respond to citizen concerns and provide great customer service

2021 Objectives/Goals:

1. Ensure proper operation of water main valves through preventive maintenance.
2. Continue efforts to ensure that town utilities are properly mapped in GIS and current paper records are kept for planning purposes.
3. Enhance road maintenance, including training on road maintenance procedures, added gravel, and development of long term road maintenance plan.
4. Staff to attend trainings and seek licenses in water treatment and distribution and wastewater collection and treatment.
5. Continue to write down standard operating procedures for various aspects of streets maintenance, including sewer collection and water distribution and catalogue with the town.

Division/Department Values :

- | | |
|-------------------------------------|-----------------------------------|
| • Knowledge | • Reliable upper management in PW |
| • Reliable staff | • Self-starters |
| • Friendly customer service | • Ethical |
| • Recognize when there is a problem | • Teamwork |
| • Ability to make decisions | • Transparent |

Major projects, planned purchases or service contracts to be Started and/or Completed in 2021:

Description	Detail	Timeline	2021 Final
Backflow Prevention program inspections and compliance	Continue program development through 2021 per state regulations	Ongoing	Complete for 2021
Old Water Tank/Water Plant/Fiberoptic	Replace old water tank, run fiber infrastructure to	December 2022	In Process

Upgrades	water plant, update current room to include HVAC, security measures, room for growth		
Main Street Bridge Replacement	Complete replacement. Design/Engineering underway.	June 2021	Complete
Stormwater Master Plan	Publish RFP and work with consultant to draft a town wide stormwater master plan	December 2021	Pushed to 2022
Valve Replacement	Per 5 year capital plan, replace 2 valves per year	December 2021	Will replace valves with line replacement
Snow Removal	Conduct public education regarding snow removal	Ongoing	Complete
Town Wide Cleanup	Host one or two town wide cleanups	December 2021	Completed

Other Activities or Information about the Department’s Work in 2021:

- Staff will continue to focus on Water Distribution System and Sewer Collection maintenance, including preventive maintenance such as flushing valves and cleaning sewer lines to prevent clogs.
- Staff will continue regular activities such as street sweeping, vehicle and equipment repairs and maintenance, assistance with town events for street closures, paint curbs and stripe parking lots, and checking and flushing hydrants.
- Staff will focus on road maintenance and regular maintenance of unpaved roads and paved roads. Staff will seek street grading trainings.
- Staff installs new water and sewer taps.

General Fund 2021 Unaudited								
Account Name	2021 Budget	2021 Actual	2020 Budget	2020 Actual	2019 Budget	2019 Actual	2018 Budget	2018 Actual
Taxes	\$ 905,619	\$ 1,615,467	\$ 972,391	\$ 1,425,274	\$ 901,172	\$ 1,222,787	\$ 812,921	\$ 1,122,906
Licenses & Permits	\$ 236,000	\$ 271,309	\$ 223,000	\$ 282,579	\$ 222,210	\$ 268,188	\$ 180,500	\$ 262,425
Public Safety	\$ 18,000	\$ 4,450	\$ 15,500	\$ 11,207	\$ 21,300	\$ 6,348	\$ 22,000	\$ 21,806
Miscellaneous Revenue	\$ 1,269,275	\$ 1,073,084	\$ 1,201,775	\$ 131,957	\$ 1,135,800	\$ 335,094	\$ 1,136,015	\$ 171,862
Parks & Recreation	\$ 1,000	\$ 2,671	\$ 1,500	\$ 1,771	\$ 700	\$ 2,192	\$ 900	\$ 722
Interfund Transfers	\$ 216,828	\$ 156,828	\$ 205,660	\$ 205,000	\$ 193,862	\$ 143,862	\$ 173,707	\$ 173,707
TOTAL REVENUE	\$ 2,646,722	\$ 3,123,808	\$ 2,619,826	\$ 2,057,789	\$ 2,475,044	\$ 1,978,471	\$ 2,326,043	\$ 1,753,428
Supplies	\$ 2,000	\$ 1,567	\$ 2,000	\$ 1,434	\$ 14,600	\$ 14,207	\$ 600	\$ 1,251
Services	\$ 94,500	\$ 80,596	\$ 84,500	\$ 153,940	\$ 98,500	\$ 84,703	\$ 55,000	\$ 50,490
Legislative	\$ 96,500	\$ 82,164	\$ 86,500	\$ 155,374	\$ 113,100	\$ 98,911	\$ 55,600	\$ 51,740
Supplies	\$ 800	\$ 482	\$ 800	\$ 574	\$ 800	\$ 1,147	\$ 1,100	\$ 213
Services	\$ 23,200	\$ 16,070	\$ 33,200	\$ 25,747	\$ 62,200	\$ 30,277	\$ 34,200	\$ 102,164
Planning & Zoning	\$ 24,000	\$ 16,552	\$ 34,000	\$ 26,321	\$ 63,000	\$ 31,424	\$ 35,300	\$ 102,377
Personnel	\$ 266,242	\$ 284,688	\$ 251,800	\$ 247,116	\$ 208,995	\$ 226,614	\$ 179,682	\$ 208,286
Supplies	\$ 50,495	\$ 39,513	\$ 53,495	\$ 32,587	\$ 42,195	\$ 148,076	\$ 47,145	\$ 40,721
Services	\$ 88,400	\$ 92,668	\$ 86,600	\$ 98,008	\$ 70,700	\$ 69,979	\$ 69,555	\$ 63,495
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,251	\$ 22,000	\$ 2,997
Administration	\$ 405,137	\$ 416,869	\$ 391,895	\$ 377,711	\$ 321,890	\$ 466,920	\$ 318,382	\$ 315,499
Personnel	\$ 383,875	\$ 352,390	\$ 380,130	\$ 351,292	\$ 389,450	\$ 319,638	\$ 296,438	\$ 258,706
Supplies	\$ 50,975	\$ 34,824	\$ 54,975	\$ 46,535	\$ 58,275	\$ 43,907	\$ 48,995	\$ 26,637
Services	\$ 107,500	\$ 92,260	\$ 88,000	\$ 102,737	\$ 62,685	\$ 88,075	\$ 57,520	\$ 49,474
Capital	\$ -	\$ 308,438	\$ 108,000	\$ 92,697	\$ -	\$ -	\$ 70,000	\$ 89,551
Debt Service	\$ 16,964	\$ 4,242	\$ 16,964	\$ 21,205	\$ 16,964	\$ 16,964	\$ -	\$ 12,723
Public Safety	\$ 559,314	\$ 792,153	\$ 648,069	\$ 614,466	\$ 527,374	\$ 468,584	\$ 472,953	\$ 437,090
Personnel	\$ 168,965	\$ 189,762	\$ 164,600	\$ 146,207	\$ 165,062	\$ 144,193	\$ 160,978	\$ 153,390
Supplies	\$ 16,400	\$ 17,991	\$ 15,200	\$ 12,018	\$ 9,383	\$ 14,344	\$ 10,123	\$ 12,398
Public Works Administration	\$ 185,365	\$ 207,753	\$ 179,800	\$ 158,225	\$ 174,445	\$ 158,538	\$ 171,101	\$ 165,787

General Fund 2021 Unaudited								
Account Name	2021 Budget	2021 Actual	2020 Budget	2020 Actual	2019 Budget	2019 Actual	2018 Budget	2018 Actual
Supplies	\$ 57,400	\$ 63,875	\$ 89,100	\$ 48,069	\$ 44,700	\$ 55,140	\$ 51,288	\$ 41,332
Services	\$ 3,100	\$ 5,712	\$ 3,100	\$ 1,217	\$ 3,500	\$ 1,415	\$ 4,000	\$ 2,224
Capital	\$ 1,550,000	\$ 1,235,749	\$ 1,380,000	\$ 19,620	\$ 1,550,000	\$ 175,640	\$ 1,477,079	\$ 134,010
Streets	\$ 1,610,500	\$ 1,305,335	\$ 1,472,200	\$ 68,906	\$ 1,598,200	\$ 232,195	\$ 1,532,367	\$ 177,566
Personnel	\$ -	\$ -	\$ -	\$ -	\$ 65,677	\$ 4,181	\$ 65,077	\$ 66,098
Supplies	\$ 25,975	\$ 21,218	\$ 25,475	\$ 27,616	\$ 32,525	\$ 30,563	\$ 23,875	\$ 20,677
Services	\$ 14,165	\$ 12,027	\$ 10,665	\$ 14,320	\$ 9,815	\$ 8,365	\$ 6,165	\$ 7,043
Capital	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ 65,000	\$ 123,027	\$ -	\$ 41,234
Debt Service	\$ 5,200	\$ 2,603	\$ 5,200	\$ 6,499	\$ 5,200	\$ 5,199	\$ -	\$ 3,899
Parks & Recreation	\$ 85,340	\$ 35,848	\$ 81,340	\$ 48,435	\$ 178,217	\$ 171,336	\$ 95,117	\$ 138,951
TOTAL EXPENDITURES	\$ 2,966,156	\$ 2,856,674	\$ 2,893,804	\$ 1,449,438	\$ 2,976,226	\$ 1,627,906	\$ 2,680,820	\$ 1,389,011
REVENUE - EXPENDITURES	\$ (319,434)	\$ 267,134	\$ (273,978)	\$ 608,351	\$ (501,182)	\$ 350,565	\$ (354,777)	\$ 364,417
	2021	2021	2020	2020	2019	2019	2018	2018
Beginning Fund Balance	\$ 2,723,683	\$ 2,723,683	\$ 2,115,332	\$ 2,115,332	\$ 1,764,767	\$ 1,764,767	\$ 1,400,350	\$ 1,400,350
Revenue - Expenditures	\$ (319,434)	\$ 267,134	\$ (273,978)	\$ 608,351	\$ (501,182)	\$ 350,565	\$ (354,777)	\$ 364,417
Ending Fund Balance	\$ 2,404,249	\$ 2,990,817	\$ 1,841,354	\$ 2,723,683	\$ 1,263,585	\$ 2,115,332	\$ 1,045,573	\$ 1,764,767
	Budget	Unaudited	Budget	Actual	Budget	Actual	Budget	Actual

Conservation Trust Fund 2021 Unaudited								
Account Name	2021 Budget	2021 Actual	2020 Budget	2020 Actual	2019 Budget	2019 Actual	2018 Budget	2018 Actual
Revenue	\$ 15,230	\$ 12,918	\$ 13,230	\$ 14,696	\$ 13,230	\$ 16,184	\$ 13,230	\$ 14,470
Personnel	\$ 10,120	\$ -	\$ 10,795	\$ -	\$ 10,795	\$ 5,319	\$ 10,765	\$ 6,240
Supplies	\$ 5,000	\$ 5,574	\$ 5,000	\$ 3,412	\$ 7,000	\$ 3,969	\$ 5,000	\$ 5,651
Capital	\$ 10,000	\$ 7,443	\$ -	\$ 6,625	\$ -	\$ -	\$ -	\$ -
Expenditures	\$ 25,120	\$ 13,017	\$ 15,795	\$ 10,037	\$ 17,795	\$ 9,289	\$ 15,765	\$ 11,891
REVENUE - EXPENDITURES	\$ (9,890)	\$ (98)	\$ (2,565)	\$ 4,659	\$ (4,565)	\$ 6,896	\$ (2,535)	\$ 2,579
	2021	2021	2020	2020	2019	2019	2018	2018
Beginning Fund Balance	\$ 40,528	\$ 40,528	\$ 35,870	\$ 35,870	\$ 28,974	\$ 28,974	\$ 26,395	\$ 26,395
Revenue - Expenditures	\$ (9,890)	\$ (98)	\$ (2,565)	\$ 4,659	\$ (4,565)	\$ 6,896	\$ (2,535)	\$ 2,579
Ending Fund Balance	\$ 30,638	\$ 40,430	\$ 33,305	\$ 40,528	\$ 24,409	\$ 35,870	\$ 23,860	\$ 28,974
	Budget	Unaudited	Budget	Actual	Budget	Unaudited	Budget	Actual

Water Fund 2021 Unaudited								
2020								
Account Name	2021 Budget	2021 Actual	Budget	2020 Actual	2019 Budget	2019 Actual	2018 Budget	2018 Actual
Revenue	\$ 1,676,423	\$ 803,264	\$ 438,126	\$ 467,108	\$ 590,610	\$ 502,828	\$ 385,110	\$ 551,618
Personnel	\$ 86,923	\$ 102,890	\$ 87,168	\$ 82,048	\$ 95,150	\$ 82,721	\$ 73,153	\$ 44,554
Supplies	\$ 6,775	\$ 3,030	\$ 6,775	\$ 7,997	\$ 6,775	\$ 3,869	\$ 5,827	\$ 4,969
Services	\$ 73,400	\$ 58,795	\$ 66,700	\$ 57,793	\$ 53,900	\$ 59,572	\$ 72,241	\$ 47,965
Interfund Transfer	\$ 156,828	\$ 156,828	\$ 155,660	\$ 155,000	\$ 143,862	\$ 143,862	\$ 123,707	\$ 123,707
Debt Service	\$ 23,716	\$ 22,028	\$ 23,716	\$ 148,471	\$ 23,716	\$ 135,374	\$ 23,716	\$ 124,740
Capital	\$ 90,000	\$ 12,086	\$ 60,000	\$ -	\$ 1,000,000	\$ 27,940	\$ 32,500	\$ 438
Water Administration	\$ 437,642	\$ 355,657	\$ 400,019	\$ 451,308	\$ 1,323,403	\$ 453,337	\$ 331,144	\$ 346,373
Supplies	\$ 45,200	\$ 46,232	\$ 45,200	\$ 34,535	\$ 37,600	\$ 50,496	\$ 43,900	\$ 35,574
Services	\$ 1,000	\$ 1,611	\$ 1,000	\$ 455	\$ 1,000	\$ -	\$ 1,000	\$ -
Capital	\$ 1,780,000	\$ 228,211	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -
Water Plant	\$ 1,826,200	\$ 276,054	\$ 46,200	\$ 34,990	\$ 38,600	\$ 50,496	\$ 94,900	\$ 35,574
Supplies	\$ 18,300	\$ 15,879	\$ 15,300	\$ 21,711	\$ 15,300	\$ 11,452	\$ 13,345	\$ 17,300
Services	\$ 6,500	\$ 4,942	\$ 6,500	\$ 10,614	\$ 2,500	\$ 1,633	\$ 2,500	\$ 1,636
Capital	\$ -	\$ -	\$ 26,500	\$ -	\$ 210,000	\$ 2,346	\$ -	\$ -
Water Distribution	\$ 24,800	\$ 20,821	\$ 48,300	\$ 32,325	\$ 227,800	\$ 28,516	\$ 31,690	\$ 37,873
WATER EXPENDITURES	\$ 2,288,642	\$ 652,532	\$ 494,519	\$ 518,623	\$ 1,589,803	\$ 532,349	\$ 457,734	\$ 419,820
REVENUE - EXPENDITURES	\$ (612,219)	\$ 150,732	\$ (56,393)	\$ (51,516)	\$ (999,193)	\$ (29,522)	\$ (72,624)	\$ 131,798
	2021	2021	2020	2020	2019	2019	2018	2018
Beginning Fund Balance	\$ 1,925,779	\$1,925,779	\$1,977,295	\$1,977,295	\$ 2,006,817	\$ 2,006,817	\$ 1,875,019	\$ 1,875,019
Revenue - Expenditures	\$ (612,219)	\$ 150,732	\$ (56,393)	\$ (51,516)	\$ (999,193)	\$ (29,522)	\$ (72,624)	\$ 131,798
Ending Fund Balance	\$ 1,313,560	\$2,076,512	\$1,920,902	\$1,925,779	\$ 1,007,624	\$ 1,977,295	\$ 1,802,395	\$ 2,006,817
	Budget	Unaudited	Budget	Actual	Budget	Actual	Budget	Actual

Sewer Fund 2021 Unaudited								
Account Name	2021		2020		2019 Budget	2019 Actual	2018 Budget	2018 Actual
	Budget	2021 Actual	Budget	2020 Actual				
Revenue	\$ 314,746	\$ 324,159	\$ 314,626	\$ 270,665	\$ 310,286	\$ 321,981	\$ 310,286	\$ 342,320
Personnel	\$ 86,923	\$ 102,889	\$ 87,168	\$ 82,048	\$ 95,150	\$ 82,752	\$ 73,153	\$ 44,554
Supplies	\$ 8,475	\$ 1,306	\$ 7,175	\$ 6,035	\$ 7,175	\$ 5,209	\$ 7,175	\$ 5,032
Services	\$ 29,410	\$ 31,635	\$ 26,710	\$ 66,163	\$ 68,210	\$ 62,909	\$ 38,585	\$ 25,986
Interfund Transfer	\$ 60,000	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 50,000	\$ 50,000
Debt Service	\$ 53,000	\$ 52,975	\$ 53,000	\$ 201,138	\$ 53,000	\$ 199,914	\$ 53,000	\$ 207,745
Capital	\$ -	\$ 52,898	\$ -	\$ 66	\$ -	\$ -	\$ 32,500	\$ -
Sewer Administration	\$ 237,808	\$ 241,702	\$ 224,053	\$ 405,450	\$ 273,535	\$ 350,784	\$ 254,413	\$ 333,317
Supplies	\$ 69,500	\$ 92,602	\$ 71,500	\$ 121,403	\$ 70,850	\$ 69,068	\$ 70,091	\$ 81,169
Services	\$ 4,000	\$ 17,709	\$ 4,000	\$ 19,497	\$ 4,000	\$ 4,881	\$ 4,000	\$ 5,576
Capital	\$ 20,000	\$ 12,204	\$ 11,000	\$ -	\$ -	\$ -	\$ -	\$ -
Sewer Plant	\$ 93,500	\$ 122,516	\$ 86,500	\$ 140,900	\$ 74,850	\$ 73,949	\$ 74,091	\$ 86,744
Supplies	\$ 8,000	\$ 16,232	\$ 4,000	\$ 1,257	\$ 4,000	\$ 2,319	\$ 2,850	\$ 2,322
Services	\$ 3,500	\$ 5,163	\$ 3,500	\$ 1,356	\$ 2,000	\$ 50	\$ 2,000	\$ 488
Capital	\$ -	\$ -	\$ 16,500	\$ -	\$ -	\$ 2,346	\$ 3,000	\$ 522
Sewer Collection	\$ 11,500	\$ 21,395	\$ 7,500	\$ 2,612	\$ 6,000	\$ 2,369	\$ 4,850	\$ 2,810
SEWER EXPENDITURES	\$ 342,808	\$ 385,613	\$ 318,053	\$ 548,962	\$ 354,385	\$ 427,102	\$ 333,354	\$ 422,872
REVENUE - EXPENDITURES	\$ (28,062)	\$ (61,454)	\$ (3,427)	\$ (278,297)	\$ (44,099)	\$ (105,121)	\$ (23,068)	\$ (80,552)
	2021	2021	2020	2020	2019	2019	2018	2018
Beginning Fund Balance	\$2,513,606	\$2,513,606	\$2,791,903	\$2,791,903	\$ 2,954,508	\$ 2,897,024	\$ 2,977,576	\$ 2,977,576
Revenue - Expenditures	\$ (28,062)	\$ (61,454)	\$ (3,427)	\$ (278,297)	\$ (44,099)	\$ (105,121)	\$ (23,068)	\$ (80,552)
Ending Fund Balance	\$2,485,544	\$2,452,152	\$2,788,476	\$2,513,606	\$ 2,910,409	\$ 2,791,903	\$ 2,954,508	\$ 2,897,024
	Budget	Unaudited	Budget	Actual	Budget	Actual	Budget	Actual

2021 Capital Improvements Budget

Items that have a useful life of 5 years or more and cost \$5,000 or more

Project	2021	Fund Source	Dept
Conservation Trust Fund			
Picnic Table Replacement	10,000	C-CTF	Parks
Annual Totals	10,000		
General Fund			
Main St. Bridge	1,550,000	C-GF	Streets
Parks Master Plan	40,000	C-GF	Parks
Annual Totals	1,590,000		
Enterprise Fund			
Public Works: Water and Wastewater			
Stormwater Master Plan	60,000	C-Ent	Water
Water Tank/Fiber Project	1,780,000	C-Ent	Water
Raw Water Transmission Line	30,000	C-Ent	Water
Discharge Modifications	20,000	C-Ent	Sewer
Annual Totals	1,890,000		
TOTAL-All Departments	3,490,000		
CTF: Conservation Trust Fund	10,000		
C-GF: Capital Fund-General Fund	1,590,000		
C-Ent: Capital Fund-Enterprise Fund	1,890,000		

2021 Projects List						
Items highlighted in yellow are capital projects included in the budget						
Item	GL#	Department/Division	Est. Cost 2021	Fund	Status	Notes
Parks Seasonals	2040110	Parks and Rec	\$ 10,000	CTF	Complete	
Picnic Table Replacement	2040240	Parks and Rec	\$ 10,000	CTF	Complete	5 Total - 2 regular, 3 ADA
		Total CTF	\$ 20,000			
Hazardous tree program/street trees	1044228	Admin	\$ 1,500	GF	Complete	
Town Beautification	1044205	Admin	\$ 4,000	GF	Complete	Flowers
Town Beautification	1044205	Admin	\$ 3,000	GF	Cancelled	Public Art
Boyle Park/Northside Park Porta Johns	1065300	Parks	\$ 3,000	GF	Complete	Boyle Winter, NS Summer
Weed Control	1065300	Parks and Rec	\$ 10,000	GF	Complete	\$6,500 Bee Happy/\$3,500 Advantage Klawn
Parks Master Plan	1065700	Parks	\$ 40,000	GF	In Process	Included Recreation Programs
Town-wide Cleanup	1060291	Streets	\$ 8,000	GF	Complete	2x per year
Main Street Bridge (current)	1061700	Streets	\$ 1,550,000	GF	Complete	
Ballistic Shield	1054250	Public Safety	\$ 6,000	GF	Cancelled	
Agency Contributions	1041345	Legislative	\$ 12,000	GF	Complete	
		Total GF	\$ 1,637,500		\$ -	
Water Tank/Fiber Project	5173700	Water	\$ 2,780,000	Ent	In Process	
Raw Water Transmission Line	5174700	Water	\$ 30,000	Ent	Postponed	Per SGM EOPC - Engineering Only
Stormwater Master Plan	5171700	Water	\$ 60,000	Ent	Postponed	
Discharge Modification	5277700	Sewer	\$ 20,000	Ent	In process	Required by State
		Total Ent	\$ 2,890,000		\$ -	

Montezuma County Resiliency Grant - FYI Only

COVID-19 represents one of the greatest disruptions of our lifetimes, requiring our communities to partner across jurisdictional boundaries in order to effectively recover and solve shared problems. The Colorado COVID-19 Regional Resiliency and Recovery Roadmaps Program has brought together 16 Regional Community Teams made up of over 170 rural jurisdictions as well as non-governmental partners to prioritize and strategize around shared regional objectives. This 2-year planning and implementation Roadmaps Program will result in regionally-aligned and actionable strategies that will help Colorado's rural communities recover from COVID and be more resilient to future shocks and stressors.

The Roadmaps Program is led by the Department of Local Affairs (DOLA), Colorado Resiliency Office in partnership with the Office of Economic Development and International Trade (OEDIT), the Colorado Department of Labor and Employment (CDLE), and Community Builders. This opportunity is funded by the U.S. Economic Development Administration.

The Montezuma County regional team (see members below) worked in 2021 to identify goals and objectives for our regional roadmap plan. As the plan further develops in 2022, the team will create actionable strategies to address these objectives and build more resilient regional systems throughout our Southwest region. Meetings for the next few months will take place the 2nd and 4th Thursday of each month.

Montezuma County
Participating Jurisdictions

Ute Mountain Ute Tribe
Montezuma County
Dolores County
Mancos
Dolores
Cortez
Dove Creek
Rico

Team Objectives

- Manage natural resources and develop infrastructure to enable water availability for residential and commercial uses
- Develop infrastructure needed to enable desired industry activities in the region
- Support economic diversification, industry attraction, and existing business expansion
- Develop relationship infrastructure between governmental, non-governmental, and business entities to address systemic challenges and improve business operations
- Create business support resources
- Explore public private partnerships to help address community needs
- Create education and workforce development opportunities that are coordinated with business and industry expansion and attraction strategies

- Help address mental and behavioral healthcare needs in the region including culturally responsive care
- Create childcare availability and accessibility
- Improve the availability and accessibility of housing that meets community needs

You can also find more information here about the program and the 16 Community Teams' projects <https://storymaps.arcgis.com/stories/8c107cbfe5604ceaa072d3a6ced0f916>