

TOWN OF MANCOS
BOARD of TRUSTEES WORKSHOP
October 11, 2023 6:00 P.M.

Workshop – Mancos Conservation District/Turf Replacement
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

October 11, 2023 7:00 p.m.

AGENDA

- 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 September 27, 2023
- F. Audience Business
- G. Announcements
- H. Treasurer’s Report: September Bills & Claims
- I. Committee Reports
 - Montezuma County Commissioner Update
 - Montezuma County Planning Commission
 - Region 9
 - CDOT TPR
- J. Discussion and Action Items
 - 1. 2023 2nd Round Agency Contribution Follow Up Reports
 - 2. Public Hearing: 2024 Budget Presentation
 - 3. Proposition 123 Housing Commitment
 - 4. Dolores Ranger District Motorized Grant Letter of Support
- K. *Items for October 25, 2023 Agenda*
 - *Everbridge Emergency Alert System Presentation*
 - *Student Liaison Appointment*
 - *Public Hearing: Frost Collective LLC Square Footage Increase & Renewal*
 - *Public Hearing: Doobie Sisters Retail Marijuana Business License*
 - *Chavolo’s Mancos Liquor License Transfer to La Mesa Mexican Restaurant*
- L. Adjournment

TOWN OF MANCOS
BOARD of TRUSTEES MEETING MINUTES
September 27, 2023
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 Cindy Simpson, Trustee Brent McWhirter, and Trustee Ed Hallam.
Absent: Trustee Richard Tokar, Trustee Nick Manning, and Trustee Janice Bryan
- Staff Present: Town Administrator Heather Alvarez, Marshal Justen Goodall, Public Works Director Terry Jennings, Town Attorney David Liberman, Community and Economic Development Coordinator Jason Armstrong, and Town Clerk/Treasurer Jamie Higgins.
- D. APPROVAL OF THE AGENDA:** Trustee Brent McWhirter made a motion to approve the September 27, 2023 Agenda. Mayor Pro Tem Cindy Simpson seconds the motion. Motion Passed.
- E. APPROVAL OF THE MINUTES:** Mayor Pro Tem Cindy Simpson made a motion to approve the minutes, as presented, from September 13, 2023. Trustee Brent McWhirter seconds the motion. Motion Passed.
- F. DOLA Main Street Program Presentation:** Zoom presentation
- G. AUDIENCE BUSINESS:**
- None
- H. ANNOUNCEMENTS:**
- Final Comp Plan public hearing will be on the Agenda next month, It will go before P&Z then the Board of Trustees
 - Heather will be out of the office the week of October 15, 2023
 - Public Works has been trimming the tops of trees in Boyle Park.
- I. COMMITTEE REPORTS**
- Montezuma County Commissioner Update – No Update
 - Montezuma County Planning Commission Update – P&Z sent the Special Use Permit to the County Commissioners
 - Region 9 – No Update
 - CDOT TPR – No Update
 - Mancos Planning Commission – No Update
- J. DISCUSSION AND ACTION ITEMS:**

1. Trustee Ed Hallam made a motion to approve agency contribution requests for the first round 2024 cycle for the amounts requested. Trustee Brent McWhirter seconds the motion. Motion passed with a unanimous vote.
2. Trustee Brent McWhirter made a motion to approve Resolution 10 Series 2023 A Resolution Temporarily Lifting the Ban on Open Fires within Town of Mancos Limits for the Mancos School District Homecoming Bonfire. Trustee Ed Hallam seconds the motion. Motion passed with a unanimous vote.
3. Trustee Brent McWhirter made a motion to authorize the Mayor to sign the attached letter of support for the Mancos Conservation District Forestry Grant Application. Trustee Cindy Simpson seconds the Motion. Motion passed with a unanimous vote.
4. Trustee Brent McWhirter made a motion to approve the renewal of the Retail Marijuana business permit for Green Kiwi 5, LLC, dba LivWell conditional upon receiving the renewal license from the State of Colorado and authorize the Town Clerk/Treasurer to send approval to State. Trustee Ed Hallam seconds the motion. Motion passed with a unanimous vote.
5. Trustee Brent McWhirter made a motion to approve the El Rio Cantina Liquor License Renewal and authorize the Town Clerk/Treasurer to submit the renewal application to the Dept. of Revenue. Mayor Pro Tem Cindy Simpson seconds the motion. Motion passed with a unanimous vote.

K. Items for October 11, 2023 Agenda

- *Workshop: Mancos Conservation District/Turf Replacement*
- *Public Hearing: 2024 Budget Presentation*
- *Student Liaison Appointment*
- *2023 2nd Round Agency Contribution Follow Up Reports*
- *Proposition 123 Housing Commitment*

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) regarding 422 Grand Ave., Mancos, CO 81328

Trustee Brent McWhirter made a motion to go into executive session at 8:22pm. Mayor Pro Tem Cindy Simpson seconds the motion.

Present in Executive Session: Mayor Queenie Barz, Mayor Pro Tem Cindy Simpson, Trustee Ed Hallam, Trustee Brent McWhirter, Town Administrator Heather Alvarez, and Town Attorney David Liberman.

Executive session closed at 8:58 pm. No further discussion or action.

M. ADJOURNMENT

Trustee Ed Hallam made the motion to adjourn the meeting at 8:59pm.

Mayor Queenie Barz

Town Clerk/Treasurer Jamie Higgins

Report Criteria:

Report type: Invoice detail

Check.Type = {<->} "Adjustment"

Check Issue Date	Payee	Description	Check Amount
09/13/2023	A T & T Mobility	Cell Phones	604.91
09/01/2023	AFLAC	Employee Benefits	560.72
09/13/2023	Amazon Capital Services	Supplies	110.84
09/27/2023	Amazon Capital Services	Supplies	471.14
09/27/2023	Atmos Energy	Natural Gas	120.81
09/27/2023	Atmos Energy	Natural Gas	36.70
09/13/2023	Ballentine Communications	Publications	567.48
09/13/2023	Barz, Queenie	Mayor Services	300.00
09/13/2023	Bond, Alex	Public Art Project	3,000.00
09/27/2023	Brand Central	Uniforms	656.00
09/13/2023	Brind'Amour, Peter	P&Z Commission Services	50.00
09/13/2023	Bryan, Janice	Trustee Services	200.00
09/13/2023	CDPHE	Annual Permit WWTP	1,501.00
09/13/2023	CDPHE	Annual Pre-Treatment WWTP	92.00
09/01/2023	CEBT	Employee Benefits	21,889.60
09/01/2023	CEBT	Employee Benefits	1,747.60
09/27/2023	CenturyLink	Phones	74.55
09/13/2023	CNH Industrial Accounts	Lease Agreement	2,242.12
09/13/2023	Coker, Ann	P&Z Commission Services	50.00
09/25/2023	Corporate Payment Systems	Training, Supplies, Travel	5,142.43
09/13/2023	Cox Conoco	Fuel	2,452.70
09/27/2023	Cruzan Irrigation Inc.	Equipment	38.05
09/27/2023	Cruzan Irrigation Inc.	Parts	16.26
09/27/2023	CSFS	2024 Tree Inventory	5,500.00
09/27/2023	Dog Waste Depot	Dog Waste Bags	399.98
09/13/2023	DPC Industries	Chemicals	2,050.28
09/27/2023	Empire Electric	Electric	2,311.69
09/27/2023	Empire Electric	Electric	5,454.12
09/13/2023	FastTrack Communications, Inc.	Internet	112.50
09/27/2023	Ferguson Waterworks #1116	Maintenance	358.02
09/13/2023	Four Seasons Greenhouse	Town Beautification	2,820.08
09/27/2023	Four States Tire & Service	MMO Tires	1,211.56
09/13/2023	Green Analytical Lab	Sewer Tests	274.00
09/13/2023	Green Analytical Lab	Sewer Tests	274.00
09/27/2023	Green Analytical Lab	Sewer Tests	643.00
09/13/2023	Hallam, Ed	Trustee Services	200.00
09/13/2023	ImageNet Consulting LLC	Copier Lease	568.60
09/13/2023	Integrity Glass	Tint MMO Vehicle	260.00
09/27/2023	Joe Johnson Equipment	Maintenance	1,038.05
09/13/2023	Mancos Conservation District	DOLA Grant Mancos Conservation Distri	78,553.76
09/28/2023	Mancos School District RE-6	Mancos School HOCO	500.00
09/13/2023	Manning, Nicholas	Trustee Services	200.00
09/13/2023	Martin, Joshua	Building Inspections and Consultations	1,600.00
09/13/2023	McWhirter, Brent	Trustee Services	200.00
09/13/2023	Mountainland Supply Company	Flush Hydrant Repair	1,322.38
09/27/2023	Mountainland Supply Company	Water Meter Repairs	28.46
09/13/2023	Nalco	DRUM	1,661.31
09/13/2023	NAPA/Partners In Parts, Inc.	Repairs	387.61
09/13/2023	NetForce PC, Inc.	Technology Contract	2,649.16
09/13/2023	P & D Grocery	Supplies	102.19
09/13/2023	P & D Grocery	WTP Supplies	32.43
09/13/2023	Personnel Safety Enterprises	Parks Supplies	424.55
09/27/2023	Petty Cash	Petty Cash	56.00

Check Issue Date	Payee	Description	Check Amount
09/13/2023	Rentall Rentals	Chipper Rental	429.00
09/13/2023	Safebuilt, LLC Lockbox #88135	P&Z Consulting	1,237.50
09/27/2023	San Juan Basin Health/Lab Bill	Chemicals	1,242.00
09/13/2023	Seibert, Catherine	P&Z Commission Services	50.00
09/13/2023	SGM	Engineer on Call	3,751.25
09/13/2023	SGM	Stormwater Master Plan	25,098.85
09/13/2023	Simpson, Cindy	Trustee Services	200.00
09/13/2023	Slavens	Supplies	17.94
09/13/2023	Stout, Carol	P&Z Commission Services	50.00
09/27/2023	Superior Auto Supply	Streets Supplies	273.49
09/13/2023	Tokar, Richard	Trustee Services	200.00
09/13/2023	Town of Mancos	Water & Sewer	5,233.62
09/13/2023	Town of Mancos	Water & Sewer	4,597.30
09/13/2023	Treatment Technology LLC	Chemicals	3,339.60
09/13/2023	Tru West Chrysler Dodge Jeep Ram	MMO Vehicle Parts/Repairs	788.71
09/27/2023	Turtle Lake Refuge	Cottonwood Weed Control	6,540.00
09/13/2023	UNCC	Line Locates	15.48
09/13/2023	Wanger, Michael	Municipal Judge Services	250.00
09/13/2023	Waste Management of Colorado	Refuse	6,097.25
09/13/2023	Waste Management of Colorado	Refuse	69.18
09/01/2023	Wex Bank	Fuel	118.18
Grand Totals:			212,717.99
Payroll			\$68,051.71

Report Criteria:

Report type: Invoice detail

Check.Type = {<->} "Adjustment"

STAFF REPORT

To: Honorable Mayor and Board of Trustees
From: Heather Alvarez, Town Administrator
Date: October 11, 2023
Re: 2nd Round 2023 Agency Contribution Follow Up Reports

Recommendation

None – FYI Only

Background/Discussion

The Board approved the following agency contributions at the April 16, 2023 Board Meeting:

Chicken Creek Nordic	\$600.00
Community Connections	\$600.00
Imagination Library	\$600.00
Mancos Food Share	\$600.00
Pay It Forward	\$600.00

As per the funding guidelines, the applicants have been invited to this meeting to present a 2 – 3-minute follow-up report as to how funding was utilized in their organization.

Community Connections presented their follow up report at the September 28 Board meeting, so I've advised them they are not required to present again.

Karen Sheek from Imagination Library is out of town this week so she has presented a written follow up report.

Attachments

Imagination Library Follow Up Report

From: Karen Sheek <karensheek@gmail.com>
Sent: Wednesday, October 4, 2023 9:09 PM
To: Heather Alvarez <HALvarez@mancoscolorado.com>
Subject: Re: 2023 Agency Contribution Follow Up Reports

Heather,

Please share this with the Board. If there is additional information I need to provide, please let me know so I can get it to you before 4:00 Thursday.

Thanks,
Karen

Good evening Mancos Town Board Members,

I am pleased to update you on the Imagination Library program in Montezuma County. As of 10/3/23, we have 697 children enrolled in the program. Of those, 105 reside in Mancos with an additional four Mancos children having aged out of the program since July.

We have continued to actively recruit children by providing brochures to all county libraries, physician offices, and the Public Health Department; through visits to pre-schools and Head Start programs, and setting up tables at community events including the Children's Festival, Celtic Fair, Farmers' Markets, and Third Thursdays.

Parents can also register their child online at
<https://montezumacounty.org/dolly-partons-imagination-library/>

Thank you again for supporting this program by including Imagination Library in last fall's grant cycle.

Karen Sheek

STAFF REPORT

To: Honorable Mayor and Board of Trustees
From: Heather Alvarez, Town Administrator/Town Clerk/Treasurer
Date: October 11, 2023
Re: Introduced 2024 Budget

Recommendation

Public Hearing. For discussion purposes. The final budget must be adopted by December 15.

Background

A draft budget is attached for FY2024, which includes projected revenues and expenditures in each department and fund.

The Board and staff may have further discussions on the budget prior to its adoption in December.

This budget reflects the following:

1. Balanced operating budget for all funds
2. Capital Expenditures of \$1,383,000 in General Fund
3. Capital Expenditures of \$1,314,188 in Water Fund
4. Capital Expenditures of \$365,517 in Sewer Fund
5. The budget does reflect grants currently under contract.
6. The budget doesn't reflect grants applied for but not approved, so revenues will change

I have attached work product 2024 budget information for your review and discussion, along with my 2024 budget notes. You will also continue to see detailed 2024 budget information at our budget workshops.

The final 2024 budget will be adopted by resolution at the December 13, 2023 Board meeting after a public hearing.

Fiscal Impact

Sets expenditures for 2024

Attachments

2024 Budget Notes
2024 Introduced Budget
Proof of Publication

2024 Budget Introduced October 2023

General Fund Operating

\$1,868,078 Revenue
 (\$1,822,370) Expenditures
\$ 45,708

General Fund Capital Projects

\$ 843,750 Grant Revenue – Committed
 \$ 160,000 Marijuana Transaction Fee Revenue
 (\$1,125,000) MMO Building
 (\$ 70,000) New MMO Vehicle
 (\$ 13,000) Body Armor
 (\$ 25,000) Mesa Street Dumpsters
 (\$ 150,000) Cottonwood Park River Improvements

(\$ 379,250)

\$2,583,172 estimated beginning fund balance

Conservation Trust Fund Operating

\$16,030 Revenue
 (\$15,765) Expenditures
\$ 265

Conservation Trust Fund Capital Projects

NONE – in General Fund

\$49,164 estimated beginning fund balance

Water Fund Operating

\$651,800 Revenue
 (\$603,109) Expenditures
\$ 48,691

Water Fund Projects/Capital

\$ 1,219,188 Grant Revenue - Committed
 (\$1,219,188) Water Tank Replacement
 (\$ 50,000) Raw Water Transmission Line
 (\$ 45,000) Extend Utility Line Hwy 184

(\$ 95,000)

\$4,490,885 estimated beginning fund balance

Sewer Fund Operating

\$456,000 Revenue
 (\$448,659) Expenditures
\$ 7,341

Sewer Fund Capital

\$ 107,565 Grant Revenue – Committed
 (\$ 119,517) Stormwater Master Plan
 (\$ 45,000) Extend Utility Line Hwy 184
 (\$ 201,000) WWTP Phase 1

(\$257,952)

\$3,281,167 estimated beginning fund balance

2024 Operating Budget October 2023

1. Received preliminary certification of values for property tax. Updated budget.
2. Haven't received Dispatch bill information for 2024.
3. Updated CIRSA information for 2024. Increase due to Public Safety Legislation
4. Will increase plant investment fees when CPI is updated in 3rd quarter 2023.
5. All funds are balanced. This may change as the budget process moves forward.
Estimated revenue low and expenditures high at this point.

2024 Introduced Budget - General Fund											
Account Name	2024 Proposed	2023 Budget	2023 Actual	2022 Budget	2022 Actual	2021 Budget	2021 Actual	2020 Budget	2020 Actual	2019 Budget	2019 Actual
Taxes	\$ 1,659,578	\$ 1,422,680	\$ 1,100,137	\$ 1,392,650	\$ 1,602,125	\$ 905,619	\$ 1,622,588	\$ 972,391	\$ 1,425,274	\$ 901,172	\$ 1,222,787
Licenses & Permits	\$ 189,500	\$ 187,200	\$ 97,594	\$ 247,200	\$ 197,054	\$ 236,000	\$ 271,309	\$ 223,000	\$ 282,579	\$ 222,210	\$ 268,188
Public Safety	\$ 7,500	\$ 7,500	\$ 1,850	\$ 6,000	\$ 10,018	\$ 18,000	\$ 4,450	\$ 15,500	\$ 11,207	\$ 21,300	\$ 6,348
Miscellaneous Revenue	\$ 855,250	\$ 11,000	\$ 120,403	\$ 462,230	\$ 588,434	\$ 1,269,275	\$ 1,504,535	\$ 1,201,775	\$ 131,957	\$ 1,135,800	\$ 335,094
Parks & Recreation	\$ 3,000	\$ 2,500	\$ 2,763	\$ 1,300	\$ 3,693	\$ 1,000	\$ 2,671	\$ 1,500	\$ 1,771	\$ 700	\$ 2,192
Interfund Transfers	\$ 157,000	\$ 175,000	\$ -	\$ 165,000	\$ -	\$ 216,828	\$ 156,828	\$ 205,660	\$ 205,000	\$ 193,862	\$ 143,862
TOTAL REVENUE	\$ 2,871,828	\$ 1,805,880	\$ 1,322,747	\$ 2,274,380	\$ 2,401,323	\$ 2,646,722	\$ 3,562,381	\$ 2,619,826	\$ 2,057,789	\$ 2,475,044	\$ 1,978,471
Supplies	\$ 2,000	\$ 2,000	\$ -	\$ 2,000	\$ 1,836	\$ 2,000	\$ 822	\$ 2,000	\$ 1,434	\$ 14,600	\$ 14,207
Services	\$ 56,000	\$ 56,200	\$ 49,070	\$ 54,500	\$ 66,126	\$ 94,500	\$ 79,774	\$ 84,500	\$ 153,940	\$ 98,500	\$ 84,703
Legislative	\$ 58,000	\$ 58,200	\$ 49,070	\$ 56,500	\$ 67,962	\$ 96,500	\$ 80,596	\$ 86,500	\$ 155,374	\$ 113,100	\$ 98,911
Supplies	\$ 800	\$ 800	\$ -	\$ 800	\$ 115	\$ 800	\$ 482	\$ 800	\$ 574	\$ 800	\$ 1,147
Services	\$ 19,200	\$ 19,200	\$ 26,369	\$ 15,200	\$ 32,280	\$ 23,200	\$ 15,973	\$ 33,200	\$ 25,747	\$ 62,200	\$ 30,277
Planning & Zoning	\$ 20,000	\$ 20,000	\$ 26,369	\$ 16,000	\$ 32,396	\$ 24,000	\$ 16,455	\$ 34,000	\$ 26,321	\$ 63,000	\$ 31,424
Personnel	\$ 348,295	\$ 625,600	\$ 296,123	\$ 365,838	\$ 423,832	\$ 266,242	\$ 291,644	\$ 251,800	\$ 247,116	\$ 208,995	\$ 226,614
Supplies	\$ 54,775	\$ 58,075	\$ 335,187	\$ 908,495	\$ 547,107	\$ 50,495	\$ 35,353	\$ 53,495	\$ 32,587	\$ 42,195	\$ 148,076
Services	\$ 109,283	\$ 144,100	\$ 131,181	\$ 117,900	\$ 153,907	\$ 88,400	\$ 90,780	\$ 86,600	\$ 98,008	\$ 70,700	\$ 69,979
Capital	\$ -	\$ -	\$ 519	\$ 512,000	\$ 26,656	\$ -	\$ 26,310	\$ -	\$ -	\$ -	\$ 22,251
Administration	\$ 512,353	\$ 827,775	\$ 763,009	\$ 1,904,233	\$ 1,151,502	\$ 405,137	\$ 444,087	\$ 391,895	\$ 377,711	\$ 321,890	\$ 466,920
Personnel	\$ 94,500										
Supplies	\$ 11,675										
Services	\$ 27,300										
Capital	\$ -										
Community & Economic Development	\$ 133,475										
Personnel	\$ 472,495	\$ 437,000	\$ 320,979	\$ 413,500	\$ 427,286	\$ 383,875	\$ 360,995	\$ 380,130	\$ 351,292	\$ 389,450	\$ 319,638
Services	\$ 130,817	\$ 105,500	\$ 86,392	\$ 102,500	\$ 89,325	\$ 107,500	\$ 92,149	\$ 88,000	\$ 102,737	\$ 62,685	\$ 88,075
Capital	\$ 1,208,000	\$ 460,000	\$ 79,054	\$ 245,000	\$ 227,593	\$ -	\$ 308,438	\$ 108,000	\$ 92,697	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,964	\$ 4,242	\$ 16,964	\$ 21,205	\$ 16,964	\$ 16,964
Public Safety	\$ 1,878,087	\$ 1,057,975	\$ 522,757	\$ 815,475	\$ 783,462	\$ 559,314	\$ 799,560	\$ 648,069	\$ 614,466	\$ 527,374	\$ 468,584

2024 Introduced Budget - General Fund											
Account Name	2024 Proposed	2023 Budget	2023 Actual	2022 Budget	2022 Actual	2021 Budget	2021 Actual	2020 Budget	2020 Actual	2019 Budget	2019 Actual
Personnel	\$ 268,140	\$ 251,816	\$ 154,892	\$ 240,000	\$ 214,788	\$ 168,965	\$ 195,464	\$ 164,600	\$ 146,207	\$ 165,062	\$ 144,193
Supplies	\$ 24,275	\$ 25,775	\$ 9,439	\$ 22,975	\$ 20,668	\$ 16,400	\$ 17,805	\$ 15,200	\$ 12,018	\$ 9,383	\$ 14,344
Public Works Administration	\$ 292,415	\$ 277,591	\$ 164,330	\$ 262,975	\$ 235,455	\$ 185,365	\$ 213,269	\$ 179,800	\$ 158,225	\$ 174,445	\$ 158,538
Supplies	\$ 77,000	\$ 83,000	\$ 56,039	\$ 78,900	\$ 70,402	\$ 57,400	\$ 62,194	\$ 89,100	\$ 48,069	\$ 44,700	\$ 55,140
Services	\$ 3,000	\$ 3,000	\$ 3,898	\$ 3,100	\$ 773	\$ 3,100	\$ 5,587	\$ 3,100	\$ 1,217	\$ 3,500	\$ 1,415
Capital	\$ 25,000	\$ 98,000	\$ 58,773	\$ 150,000	\$ 282,987	\$ 1,550,000	\$ 1,655,056	\$ 1,380,000	\$ 19,620	\$ 1,550,000	\$ 175,640
Debt Service	\$ 29,000	\$ -	\$ 15,695	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Streets	\$ 105,000	\$ 184,000	\$ 134,406	\$ 232,000	\$ 354,163	\$ 1,610,500	\$ 1,722,837	\$ 1,472,200	\$ 68,906	\$ 1,598,200	\$ 232,195
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,677	\$ 4,181
Supplies	\$ 42,375	\$ 39,975	\$ 21,576	\$ 26,475	\$ 26,819	\$ 25,975	\$ 19,682	\$ 25,475	\$ 27,616	\$ 32,525	\$ 30,563
Services	\$ 13,665	\$ 14,165	\$ 3,750	\$ 14,165	\$ 12,145	\$ 14,165	\$ 12,087	\$ 10,665	\$ 14,320	\$ 9,815	\$ 8,365
Capital	\$ 150,000	\$ -	\$ 5,389	\$ -	\$ 30,690	\$ 40,000	\$ 4,076	\$ 40,000	\$ -	\$ 65,000	\$ 123,027
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,200	\$ 2,603	\$ 5,200	\$ 6,499	\$ 5,200	\$ 5,199
Parks & Recreation	\$ 206,040	\$ 54,140	\$ 30,715	\$ 40,640	\$ 69,655	\$ 85,340	\$ 38,448	\$ 81,340	\$ 48,435	\$ 178,217	\$ 171,336
TOTAL EXPENDITURES	\$ 3,205,370	\$ 2,479,681	\$ 1,690,656	\$ 3,327,823	\$ 2,694,595	\$ 2,966,156	\$ 3,315,252	\$ 2,893,804	\$ 1,449,438	\$ 2,976,226	\$ 1,627,906
REVENUE - EXPENDITURES	\$ (333,542)	\$ (673,801)	\$ (367,910)	\$ (1,053,443)	\$ (293,272)	\$ (319,434)	\$ 247,129	\$ (273,978)	\$ 608,351	\$ (501,182)	\$ 350,565
	2024	2023	2023	2022	2022	2021	2021	2020	2020	2019	2019
Beginning Fund Balance	\$ 2,025,172	\$ 2,698,973	\$ 2,698,973	\$ 2,990,983	\$ 2,990,983	\$ 2,743,854	\$ 2,743,854	\$ 2,135,503	\$ 2,135,503	\$ 1,764,723	\$ 1,764,723
Revenue - Expenditures	\$ (333,542)	\$ (673,801)	\$ (367,910)	\$ (1,053,443)	\$ (293,272)	\$ (319,434)	\$ 247,129	\$ (273,978)	\$ 608,351	\$ (501,182)	\$ 350,565
Ending Fund Balance	\$ 1,691,630	\$ 2,025,172	\$ 2,331,063	\$ 1,937,540	\$ 2,697,711	\$ 2,424,420	\$ 2,990,983	\$ 1,861,525	\$ 2,743,854	\$ 1,263,541	\$ 2,115,288
	Proposed	Budget	Unaudited	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual

2024 Introduced Budget - Conservation Trust Fund											
Account Name	2024 Budget	2023 Budget	2023 Actual	2022 Budget	2022 Actual	2021 Budget	2021 Actual	2020 Budget	2020 Actual	2019 Budget	2019 Actual
Revenue	\$ 16,030	\$ 15,030	\$ 12,247	\$ 15,030	\$ 19,684	\$ 15,230	\$ 12,918	\$ 13,230	\$ 14,696	\$ 13,230	\$ 16,184
Personnel	\$ 10,765	\$ 9,700	\$ 9,279	\$ -	\$ 7,215	\$ 10,120	\$ -	\$ 10,795	\$ -	\$ 10,795	\$ 5,319
Supplies	\$ 5,000	\$ 5,000	\$ 430	\$ 5,000	\$ 4,066	\$ 5,000	\$ 5,574	\$ 5,000	\$ 3,412	\$ 7,000	\$ 3,969
Capital	\$ -	\$ -	\$ 2,622	\$ 33,000	\$ -	\$ 10,000	\$ 7,443	\$ -	\$ 6,625	\$ -	\$ -
Expenditures	\$ 15,765	\$ 14,700	\$ 12,331	\$ 38,000	\$ 11,280	\$ 25,120	\$ 13,017	\$ 15,795	\$ 10,037	\$ 17,795	\$ 9,289
REVENUE - EXPENDITURES	\$ 265	\$ 330	\$ (84)	\$ (22,970)	\$ 8,404	\$ (9,890)	\$ (98)	\$ (2,565)	\$ 4,659	\$ (4,565)	\$ 6,896
	2024	2023	2023	2022	2022	2021	2021	2020	2020	2019	2019
Beginning Fund Balance	\$ 49,164	\$ 48,834	\$ 48,834	\$ 40,430	\$ 40,430	\$ 40,528	\$ 40,528	\$ 35,870	\$ 35,870	\$ 28,974	\$ 28,974
Revenue - Expenditures	\$ 265	\$ 330	\$ (84)	\$ (22,970)	\$ 8,404	\$ (9,890)	\$ (98)	\$ (2,565)	\$ 4,659	\$ (4,565)	\$ 6,896
Ending Fund Balance	\$ 48,899	\$ 49,164	\$ 48,750	\$ 17,460	\$ 48,834	\$ 30,638	\$ 40,430	\$ 33,305	\$ 40,528	\$ 24,409	\$ 35,870
	Projected	Budget	Unaudited	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual

2024 Introduced Budget - Water Fund											
Account Name	2024 Proposed	2023 Budget	2023 Actual	2022 Budget	2022 Actual	2021 Budget	2021 Actual	2020		2019 Budget	2019 Actual
								Budget	2020 Actual		
Revenue	\$ 1,870,988	\$ 1,907,316	\$ 859,516	\$ 1,646,300	\$ 1,272,494	\$ 1,676,423	\$ 812,149	\$ 438,126	\$ 467,108	\$ 590,610	\$ 502,828
Personnel	\$ 127,144	\$ 94,204	\$ 66,400	\$ 87,700	\$ 92,636	\$ 86,923	\$ 104,554	\$ 87,168	\$ 82,048	\$ 95,150	\$ 82,721
Supplies	\$ 9,405	\$ 14,305	\$ 3,506	\$ 6,105	\$ 8,957	\$ 6,775	\$ 7,439	\$ 6,775	\$ 7,997	\$ 6,775	\$ 3,869
Services	\$ 86,110	\$ 78,500	\$ 73,028	\$ 84,500	\$ 58,548	\$ 73,400	\$ 58,255	\$ 66,700	\$ 57,793	\$ 53,900	\$ 59,572
Interfund Transfer	\$ 82,000	\$ 100,000	\$ -	\$ 105,000	\$ -	\$ 156,828	\$ 156,828	\$ 155,660	\$ 155,000	\$ 143,862	\$ 143,862
Debt Service	\$ 211,000	\$ 86,980	\$ 42,523	\$ 23,716	\$ 200,053	\$ 23,716	\$ 156,312	\$ 23,716	\$ 148,471	\$ 23,716	\$ 135,374
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ -	\$ 60,000	\$ -	\$ 1,000,000	\$ 27,940
Water Administration	\$ 515,659	\$ 373,989	\$ 185,458	\$ 307,021	\$ 360,193	\$ 437,642	\$ 483,389	\$ 400,019	\$ 451,308	\$ 1,323,403	\$ 453,337
Supplies	\$ 47,700	\$ 47,700	\$ 36,403	\$ 40,200	\$ 68,384	\$ 45,200	\$ 49,373	\$ 45,200	\$ 34,535	\$ 37,600	\$ 50,496
Services	\$ 2,000	\$ 1,000	\$ 2,244	\$ 1,000	\$ 1,773	\$ 1,000	\$ 1,611	\$ 1,000	\$ 455	\$ 1,000	\$ -
Capital	\$ 1,219,188	\$ 1,410,816	\$ 66,242	\$ 1,200,000	\$ 2,098	\$ 1,780,000	\$ -	\$ -	\$ -	\$ -	\$ -
Water Plant	\$ 1,268,888	\$ 1,459,516	\$ 104,889	\$ 1,241,200	\$ 72,255	\$ 1,826,200	\$ 50,984	\$ 46,200	\$ 34,990	\$ 38,600	\$ 50,496
Supplies	\$ 31,250	\$ 23,550	\$ 23,178	\$ 18,350	\$ 28,663	\$ 18,300	\$ 16,328	\$ 15,300	\$ 21,711	\$ 15,300	\$ 11,452
Services	\$ 6,500	\$ 6,500	\$ -	\$ 6,500	\$ 6,496	\$ 6,500	\$ 4,942	\$ 6,500	\$ 10,614	\$ 2,500	\$ 1,633
Capital	\$ 95,000	\$ 95,000	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ 26,500	\$ -	\$ 210,000	\$ 2,346
Water Distribution	\$ 132,750	\$ 125,050	\$ 23,178	\$ 114,850	\$ 35,159	\$ 24,800	\$ 21,271	\$ 48,300	\$ 32,325	\$ 227,800	\$ 28,516
WATER EXPENDITURES	\$ 1,917,297	\$ 1,958,555	\$ 313,525	\$ 1,663,071	\$ 467,607	\$ 2,288,642	\$ 555,644	\$ 494,519	\$ 518,623	\$ 1,589,803	\$ 532,349
REVENUE - EXPENDITURES	\$ (46,309)	\$ (51,239)	\$ 545,991	\$ (16,771)	\$ 804,886	\$ (612,219)	\$ 256,505	\$ (56,393)	\$ (51,516)	\$ (999,193)	\$ (29,522)
	2024	2023	2023	2022	2022	2021	2021	2020	2020	2019	2019
Beginning Fund Balance	\$ 2,985,069	\$ 3,036,308	\$ 3,036,308	\$ 2,231,412	\$ 2,231,412	\$ 1,974,907	\$1,974,907	\$2,026,422	\$2,026,422	\$ 2,042,859	\$ 2,042,859
Revenue - Expenditures	\$ (46,309)	\$ (51,239)	\$ 545,991	\$ (16,771)	\$ 804,886	\$ (612,219)	\$ 256,505	\$ (56,393)	\$ (51,516)	\$ (999,193)	\$ (29,522)
Ending Fund Balance	\$ 2,938,760	\$ 2,985,069	\$ 3,582,300	\$ 2,214,641	\$ 3,036,298	\$ 1,362,688	\$2,231,412	\$1,970,029	\$1,974,907	\$ 1,043,666	\$ 2,013,337
	Proposed	Budget	Unaudited	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual

2024 Introduced Budget - Sewer Fund											
Account Name	2023		2022		2021		2020		2019 Budget	2019 Actual	
	2024 Proposed	Budget	2023 Actual	Budget	2022 Actual	Budget	2021 Actual	Budget			2020 Actual
Revenue	\$ 563,565	\$ 421,000	\$ 325,902	\$ 360,800	\$ 1,409,361	\$ 314,746	\$ 324,087	\$ 314,626	\$ 270,665	\$ 310,286	\$ 321,981
Personnel	\$ 127,144	\$ 94,204	\$ 66,117	\$ 87,700	\$ 92,636	\$ 86,923	\$ 104,552	\$ 87,168	\$ 82,048	\$ 95,150	\$ 82,752
Supplies	\$ 9,405	\$ 7,305	\$ 3,973	\$ 7,305	\$ 3,963	\$ 8,475	\$ 1,284	\$ 7,175	\$ 6,035	\$ 7,175	\$ 5,209
Services	\$ 165,310	\$ 44,410	\$ 37,277	\$ 42,910	\$ 32,833	\$ 29,410	\$ 31,469	\$ 26,710	\$ 66,163	\$ 68,210	\$ 62,909
Interfund Transfer	\$ 75,000	\$ 75,000	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ -
Debt Service	\$ 53,000	\$ 53,000	\$ 27,487	\$ 53,000	\$ 201,262	\$ 53,000	\$ 200,038	\$ 53,000	\$ 201,138	\$ 53,000	\$ 199,914
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52,898	\$ -	\$ 66	\$ -	\$ -
Sewer Administration	\$ 429,859	\$ 273,919	\$ 134,854	\$ 250,915	\$ 330,694	\$ 237,808	\$ 390,241	\$ 224,053	\$ 405,450	\$ 273,535	\$ 350,784
Supplies	\$ 119,300	\$ 106,300	\$ 84,925	\$ 75,500	\$ 115,746	\$ 69,500	\$ 92,487	\$ 71,500	\$ 121,403	\$ 70,850	\$ 69,068
Services	\$ 10,000	\$ 10,000	\$ 14,784	\$ 4,000	\$ 8,229	\$ 4,000	\$ 16,205	\$ 4,000	\$ 19,497	\$ 4,000	\$ 4,881
Capital	\$ 107,565	\$ -	\$ 22,714	\$ -	\$ 4,071	\$ 20,000	\$ -	\$ 11,000	\$ -	\$ -	\$ -
Sewer Plant	\$ 236,865	\$ 116,300	\$ 122,423	\$ 79,500	\$ 128,045	\$ 93,500	\$ 108,692	\$ 86,500	\$ 140,900	\$ 74,850	\$ 73,949
Supplies	\$ 5,000	\$ 5,000	\$ 12,606	\$ 5,000	\$ 2,467	\$ 8,000	\$ 16,232	\$ 4,000	\$ 1,257	\$ 4,000	\$ 2,319
Services	\$ 3,500	\$ 3,500	\$ 1,733	\$ 3,500	\$ 5,809	\$ 3,500	\$ 5,977	\$ 3,500	\$ 1,356	\$ 2,000	\$ 50
Capital	\$ 45,000	\$ 105,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,500	\$ -	\$ -	\$ 2,346
Sewer Collection	\$ 53,500	\$ 8,500	\$ 14,339	\$ 8,500	\$ 8,276	\$ 11,500	\$ 22,210	\$ 7,500	\$ 2,612	\$ 6,000	\$ 2,369
SEWER EXPENDITURES	\$ 720,224	\$ 398,719	\$ 271,616	\$ 338,915	\$ 467,014	\$ 342,808	\$ 521,143	\$ 318,053	\$ 548,962	\$ 354,385	\$ 427,102
REVENUE - EXPENDITURES	\$ (156,659)	\$ 22,281	\$ 54,286	\$ 21,885	\$ 942,347	\$ (28,062)	\$ (197,056)	\$ (3,427)	\$ (278,297)	\$ (44,099)	\$ (105,121)
	2024	2023	2023	2022	2022	2021	2021	2020	2020	2019	2019
Beginning Fund Balance	\$ 3,281,167	\$3,258,886	\$ 3,258,886	\$2,316,540	\$ 2,316,540	\$2,513,596	\$ 2,513,596	\$2,791,893	\$ 2,791,893	\$ 2,897,014	\$ 2,897,014
Revenue - Expenditures	\$ (156,659)	\$ 22,281	\$ 54,286	\$ 21,885	\$ 942,347	\$ (28,062)	\$ (197,056)	\$ (3,427)	\$ (278,297)	\$ (44,099)	\$ (105,121)
Ending Fund Balance	\$ 3,124,508	\$3,281,167	\$ 3,313,172	\$2,338,425	\$ 3,258,886	\$2,485,534	\$ 2,316,540	\$2,788,466	\$ 2,513,596	\$ 2,852,915	\$ 2,791,893
	Proposed	Budget	Unaudited	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual

2024 Capital Improvements Budget

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

Project	2024	Priority	Fund Source	Dept
Conservation Trust Fund				
Boyle Park Remodel	1,200,000	1	CTF	
Annual Totals	1,350,000			
General Fund				
New Building Remodel (2)	1,125,000	1	C-GF	Public Safety
New Vehicle	70,000	1	C-GF	Public Safety
Body Armor	13,000	1	C-GF	Public Safety
Mesa Street Dumpsters	25,000	3	C-GF	Streets
Cottonwood Park Improvements	150,000	1	C-GF	Parks
Annual Totals	1,383,000			
Enterprise Fund				
Stormwater Master Plan	119,517	1	C-Ent	Sewer
Water Tank Replacement (1)	1,219,188	1	C-Ent	Water
Extend Utility Line Hwy 184	90,000	2	C-Ent	Water/Sewer
WWTP Phase 1	201,000	1	C-Ent	Sewer
Raw Water Transmission Line	50,000	3	C-Ent	Water
Annual Totals	1,679,705			
TOTAL-All Departments	4,412,705			
CTF: Conservation Trust Fund	1,350,000			
C-GF: Capital Fund-General Fund	1,383,000			
C-Ent: Capital Fund-Enterprise Fund	1,679,705			

2024 Projects List						
Items highlighted in yellow are capital projects NOT included in the budget						
<u>Item</u>	<u>GL#</u>	<u>Status</u>	<u>Department/Division</u>	<u>Est. Cost 2024</u>	<u>Fund</u>	<u>Notes</u>
Boyle Park Remodel	2040700		Parks	\$ 1,200,000	CTF	Does not include grant funding
			Total CTF	\$ 1,200,000		
Hazardous tree program/street trees	1044228		Admin	\$ 5,000	GF	
Town Beautification	1044205		Admin	\$ 6,000	GF	Flowers
Town Beautification	1044205		Admin	\$ 3,000	GF	Public Art
Town Hall Deep Clean/Paint	1044299		Admin	\$ 5,000	GF	When MMO moves to new bldg
Computer Replacement	1044242		Admin	\$ 5,000	GF	Per equipment replacement schedule
Mancos Valley Chamber/Mancos Creative District	1041350		Legislative	\$ 6,500	GF	Update 3rd Quarter
Boyle Park Porta Johns	1065300		Parks	\$ 3,000	GF	
Weed Control	1065300		Parks and Rec	\$ 10,000	GF	\$6,500 Bee Happy/\$3,500 Advantage Klawn
Town-wide Cleanup	1060291		Streets	\$ 15,000	GF	2x per year, yard waste 1 x/month May - Sept
Sidewalk Cost Share	1061232		Streets	\$ 5,000	GF	
Hazardous tree program/street trees	1044228		Admin	\$ 5,000	GF	
Affordable Housing Infrastructure/Land Banking	1044700		Admin	TBD	GF	Placeholder - grants avail 2023
Mesa St. Dumpsters	1061700		Streets	\$ 25,000	GF	After MCP construction
Cottonwood Park River Improvemets	2040700		Parks	\$ 150,000	CTF	Replaced skate park upgrades
New Building Remodel	1054700		Public Safety	\$ 1,125,000	GF	Does not include grant funding
Body Armor	1054235		Public Safety	\$ 13,000	GF	
New MMO Vehicle	1054700		Public Safety	\$ 70,000	GF	per equipment replacement schedule
Agency Contributions	1041345		Legislative	\$ 15,000	GF	Increased per 5/24 workshop
			Total GF	\$ 1,466,500		
Water Tank Replacement	5173700		Water	\$ 1,219,188	Ent	Grant Funded
Raw Water Transmission Line	5174700		Water	\$ 50,000	Ent	Per SGM EOPC - Engineering Only
WWTP Phase 1	5277700		Sewer	\$ 201,000	Ent	Design/Permitting/Engineering Only
Intern Share with Mancos Conservation Dist.	5171340/5276340		Water/Sewer	\$30,000	Ent	Intern split between water and sewer
Extend Utility Line Hwy 184	Split		Water/Sewer	\$ 90,000	Ent	
Stormwater Master Plan	5276340		Water/Sewer	\$ 119,517	Ent	Grant Funded
			Total Ent	\$ 1,709,705		

BALLANTINE

COMMUNICATIONS

Campaign No. 16664
 Today's Date 24 Aug 2023
 P.O. Number
 Sales Rep Tamara Desrosiers

This is a quote for approval, not an invoice. Advanced payments may be accepted.

bill-to

Town Of Mancos
 P.O. Box 487
 Mancos, CO 81328
 Tel: 970 533-7725
 Account No: 100528

advertiser

Town Of Mancos
 P.O. Box 487
 Mancos, CO 81328
 Tel: 970 533-7725
 Account No: 100528

campaign summary

Description	Notice of Budget
Start Date	9/20/2023
End Date	10/4/2023
Currency	

cost summary

Base Amount	\$31.59
Adjustments	\$-5.94
Gross Amount	\$25.65
Agency Commission	\$0.00
Net Amount	\$25.65
Estimated Tax	\$0.00
Total	\$25.65

Pre-Payment Details

Pre-Payment Amount	Pre-Payment Date	Pre-Payment Card No.
--------------------	------------------	----------------------

No Pre-Payments on this order

print lines

Line No.	Product	Description	Issue / Run Date	Quantity	Rate	Adjusted Rate	Amount
34577	The Journal	TJ Public Legal	9/20/2023	1	8.55	10.53	8.55
--- ADJUSTMENT ---		Frequency Break: 3x Discount			-1.98		

16664
Town of Mancos, Colorado

NOTICE OF BUDGET

NOTICE is hereby given that a proposed budget has been submitted to the Board of Trustees for the ensuing year of 2024; a copy of such proposed

Line No.	Product	Description	Issue / Run Date	Quantity	Rate	Adjusted Rate	Amount
		<p>budget has been filed in the office of Town Clerk, where the same is open for public inspection; such proposed budget will be considered at a regular meeting of the Board of Trustees to be held at Mancos Town Hall, 117 N. Main St., Mancos, CO 81328 on October 11, 2023, at 7:00 p.m. Any interested elector of Town of Mancos may inspect the proposed budget and file or register any objections thereto at any time prior to the final adoption of the budget.</p> <p>Published in The Journal September 20, 27 and October 4, 2023.</p>					
34577	The Journal	TJ Public Legal	9/27/2023	1	8.55	10.53	8.55
--- ADJUSTMENT ---			Frequency Break: 3x Discount		-1.98		

16664
Town of Mancos, Colorado
NOTICE OF BUDGET

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Line No.	Product	Description	Issue / Run Date	Quantity	Rate	Adjusted Rate	Amount
			<p>MANCOS, CO 81328 ON OCTOBER 11, 2023, at 7:00 p.m. Any interested elector of Town of Mancos may inspect the proposed budget and file or register any objections thereto at any time prior to the final adoption of the budget.</p> <p>Published in The Journal September 20, 27 and October 4, 2023.</p>				
34577	The Journal	TJ Public Legal	10/4/2023	1	8.55	10.53	8.55
--- ADJUSTMENT ---			Frequency Break: 3x Discount		-1.98		

16664
Town of Mancos, Colorado
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Line No.	Product	Description	Issue / Run Date	Quantity	Rate	Adjusted Rate	Amount
<p>Published in The Journal September 20, 27 and October 4, 2023.</p>							

digital lines

Line No.	Product	Description	Start	End	Quantity	Rate	Amount
-- No Line Items --							

other lines

Line No.	Product	Description	Start	End	Quantity	Rate	Amount
34578	TJ Adpay/4C Marketplace Online	Class Liner Non-Recruitment	9/20/2023	10/4/2023	15	0.00	0.00

STAFF REPORT

To: Town Administrator, Honorable Mayor and Board of Trustees
From: Jason Armstrong, Community and Economic Development Coordinator
Date: September 19, 2023
Re: Town of Mancos Proposition 123 Commitment for Affordable Housing

Recommendation

Board feedback requested – 15 affordable housing units permitted between November 1, 2023 – December 31, 2026

Background/Discussion

Several hundred million dollars for affordable for-sale and for-rent housing will become available in the second half of 2023 due to the enactment of Proposition 123 by Colorado’s voters in 2022. This funding will be overseen by the Department of Local Affairs (DOLA) and the Governor's Office of Economic Development and International Trade (OEDIT), and may be granted or loaned to the following types of organizations:

- Non-profits
- Community land trusts
- Private entities
- Local governments

Organizations are only eligible for this funding if their project or program take place in municipalities, counties, or tribes that have committed to increasing their affordable housing stock above a baseline amount.

Once an interested local government has determined its baseline amount of affordable housing units, it can then plan its commitment to increase that number by 3% each year for a 3-year period ending on December 31, 2026 for a total 9% increase. An interested local government is required to submit its commitment no later than the deadline of November 1, 2023. Municipalities do not need to meet the commitment annually, only in aggregate over the 3-year period. The projects need to be permitted to count towards the commitment, not fully developed. Currently, each commitment period through this program is three years. New commitments will need to be set in 2027.

Staff has worked with DOLA, the Division of Housing and Region 9 Economic Development for several months to set an accurate baseline and commitment for the Town of Mancos. DOLA has provided affordable housing baseline data for each County and Municipality in the state based on the American Community Survey (ACS). Some communities (larger municipalities and those defined as rural resort) have sought out local data that better reflects their affordable housing stock and have submitted alternate baseline information. Staff have consulted with local mortgage professionals to see if Mancos should challenge the data provided by DOLA. After due consideration, the baseline for Mancos provided by DOLA is reasonably accurate. **Based on this, the Town of Mancos is committing to permit a total of 15 affordable units between November 1, 2023 and December 31, 2026.** Staff will file this commitment via the Proposition 123 Commitment Portal.

If a local government is unable to meet its 9% total commitment by December 31, 2026, then it and any development project in its jurisdiction are ineligible to receive any funding established by Proposition 123 for calendar year 2027. It may file a new commitment by November 1, 2027, for a 2-year commitment to increase its affordable housing stock by a total of 6% by December 31, 2029. Staff will work with DOLA, OEDIT, eligible partners and projects to access the various funds available through Proposition 123 to achieve the commitment.

Resource Impact

None

Attachments

None

STAFF REPORT

To: Honorable Mayor and Board of Trustees
From: Heather Alvarez, Town Administrator
Date: October 11, 2023
Re: Dolores Ranger District Motorized Grant Letter of Support

Recommendation

Approve the attached letter of support for the Dolores Ranger District Motorized Grant application

Background/Discussion

We have received a request for a letter of support from the Dolores Ranger District for their annual motorized grant application.

They are proposing the following projects:

- The East Fork Trail Project- The District proposes to hire a Southwest Conservation Corp crew for up to 8 weeks of work on the East Fork Trail located north of Rico, Colorado. The trail is a popular motorized route that ties into a number of other motorized trails such as the Calico Trail, Eagle Peak, Stoner Mesa and Priest Gulch trails as well as a number of Forest Service roads and other single-track routes. A section of the trail was formerly a two-track road, but the road was recently decommissioned to accommodate a single track, motorized trail. Proposed work includes stabilization of drainage crossings, signage, tread and drainage repair to formalize the single-track trail into one contiguous route.
- Dozer 25 Project- This year the Dozer crew completed heavy maintenance on a variety of trails near the communities of Mancos, Dolores and Rico. The District is requesting funds that will pay the salaries of a returning dozer operator and a swamper. This crew will focus on heavy maintenance of the motorized trail system using the District's trail dozer.
- Good Management Trail Crew 21- Beginning in 2003, the District has staffed a trail crew who works on motorized trails using funds from the motorized trail program. They are the core of the trail program who focus on the district's 220+ miles of motorized routes. Although DRD do not necessarily need a letter of support for that program I typically add this to the support letter requests so that the OHV committee understands the breadth of the trail program on the Dolores District.

Attachments

Letter of Support



October 11, 2023

Tom Metsa, OHV Program Manager
Colorado Parks & Wildlife
13787 US Hwy 85 N
Littleton, CO 80125

RE: Dolores Ranger District Motorized Grant Proposal

Dear Mr. Metsa:

The Town of Mancos offers our highest support to the grant proposal from Dolores Ranger 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. This increased interest is due in part to the public accessibility to areas located on public lands.

The Town of Mancos has completed the process of updating our Parks & Trails Master Plan. We received input from 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 in the surrounding areas.

The Dozer 25 Project and Good Management Trail Crew 21 proposals will help ensure that access to public lands continues to be improved for our community. These projects are also essential for meeting the type of outdoor experiences many recreational tourists expect.

Sincerely,

A handwritten signature in black ink that reads "Heather Alvarez". The signature is written in a cursive style.

Heather Alvarez
Town Administrator/Clerk/Treasurer
On behalf of the Mancos Board of Trustees

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

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

www.mancoscolorado.com