

**TOWN OF MANCOS**  
**BOARD of TRUSTEES WORKSHOP**  
**December 13, 2023 6:00 P.M.**

**Workshop – Community Center Discussion/STR Discussion/Potential Development  
Discussion**

**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.

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**BOARD of TRUSTEES MEETING**

**December 13, 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 November 8, 2023
- F. Audience Business
- G. Announcements
- H. Treasurer's Report: November Bills & Claims
- I. Committee Reports
  - Montezuma County Commissioner Update
  - Student Liaison Update
  - Montezuma County Planning Commission
  - Region 9
  - CDOT TPR
- J. Discussion and Action Items
  - 1. Public Hearing: Resolution 12 Series 2023 2024 Budget & Mill Levy Adoption
  - 2. Mancos River LLC Lease Agreement Amendment for GMC Lot
  - 3. Riverside Ave. Infrastructure Improvements
  - 4. Resolution 1 Series 2024: Board Meeting Dates
  - 5. Resolution 2 Series 2024: Plant Investment Fees
  - 6. Resolution 3 Series 2024: Monthly Utility Rates
  - 7. Resolution 11 Series 2023: 2023 Budget Amendment
  - 8. Community Development Action Plan Approval
  - 9. Possible Cancellation of December 27, 2023 Board Meeting
- K. *Items for December 20, 2023 Special Meeting*
  - *Public Hearing: Land Use Code Text Amendments*
- L. Adjournment

**TOWN OF MANCOS**  
**BOARD of TRUSTEES MEETING MINUTES**  
**November 8, 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 Janice Bryan, Trustee Richard Tokar, Trustee Ed Hallam, Trustee Nick Manning, and Student Liaison Torie McKinley
- Absent:** Trustee Brent McWhirter
- Staff Present: Town Administrator Heather Alvarez, Public Works Director Terry Jennings, Planning and Economic Coordinator Jason Armstrong, Mancos Marshal Justen Goodall, Student Liaison Randi Lewis, and Deputy Clerk Mercedes Yanito.
- D. APPROVAL OF THE AGENDA:** Trustee Ed Hallam made the motion to approve the November 8, 2023, agenda. Trustee Janice Bryan seconds the motion. Motion passed.
- E. APPROVAL OF THE MINUTES:** Trustee Richard Tokar made a motion to approve the minutes, as presented by staff, from October 25, 2023. Trustee Nick Manning seconds the motion. Motion Passed.
- F. MANCOS UNITED PRESENTATION**
- G. AUDIENCE BUSINESS:**
- None
- H. ANNOUNCEMENT:**
- Mancos Marshal Justen Goodall updated the Board of Trustees on EV's illegally using Town Utilities and repercussions to follow.
  - Public Works Director Terry Jennings updated the Board of Trustees on the progress of the old water tank deconstruction.
- I. TREASURER'S REPORT: OCTOBER BILLS & CLAIMS:** Mayor Pro Tem Cindy Simpson made the motion to approve October Bills & Claims. Trustee Nick Manning seconds the motion. Motion Passed.
- J. COMMITTEE REPORTS**
- Montezuma County Commissioner Update – None
  - Student Liaison Update – Moved to next meeting.
  - Montezuma County Planning Commission – Wedding Venue discussion continued

- Region 9 – None
- CDOT TPR - None

## K. DISCUSSION AND ACTION ITEMS

1. Chavalos/ La Mesa Liquor License Transfer – Trustee Nick Manning made the motion to approve Liquor License Transfer of ownership and name from Chavalos Mexican Restaurant to La Mesa Mexican Restaurant and authorize the Town Clerk/Treasurer to submit the transfer application to the Dept. of Revenue. Trustee Ed Hallem seconds the motion. Motion carries.
2. Master Meter Purchase Authorization – Trustee Richard Tokar made the motion to approve authorization of \$165,000 from Water Fund reserves to purchase new smart water meters and required meter reading software for all current taps utilizing our water system. Trustee Nick Manning seconds the motion. Motion carries.
3. Unhouse Discussion – No motion needed per Heather Alvarez
4. Personnel Manual Update – Trustee Janice Bryan made the motion to adopt revised personnel manual and drug/alcohol policies effective January 1, 2024. Richard Tokar seconds the motion. Motion carries.
5. Board of Adjustments – Trustee Janice Bryan made the motion to appoint Fancy Navarro, Wynn Jones, Daniel Hennek, Sally Dziedzic, and Sherry Grazda as alternates for the Board of Adjustments. Trustee Richard Tokar seconds the motion. Motion carries.

## L. *Items for December 13, 2023 Meeting*

- *Public Hearing: 2024 Budget & Mill Levy Adoption*
- *2024 Resolutions – Board Meeting Dates, Plant Investments Fees, Monthly Utility Rates*
- *Possible Cancellation of December 27, 2023 Board Meeting*
- *2023 Budget Amendment*
- *Community Development Action Plan Approval*
- *Staff Christas party moved to January Meeting*

M. **Executive Session Personnel** – Town Administrator Evaluation - For discussion of a personnel matter under C.R.S. Section 24-6-402(4)(f) and not involving: any specific employees who have requested discussion of the matter in open session; any member of this body or any elected official; the appointment of any person to fill an office of this body or of an elected official; or personnel policies that do not require the discussion of matters personal to particular employees – Mayor Pro Tem Cindy Simpson made the motion to open the executive session at 8:08 pm. Trustee Richard Tokar seconds the motion. Executive Session ended at 9:15 pm. Trustee Ed Hallam made the motion to approve the 5% Performance Bonus as the result of consensus and evaluation for Town Administrator Heather Alvarez. Trustee Richard Tokar seconds the motion. Motion carries.

**N. Adjournment**

Trustee Ed Hallam made the motion to adjourn the meeting at 9:17 pm.

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Mayor Queenie Barz

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Deputy Clerk Mercedes Yanito

DRAFT

## Report Criteria:

Report type: Invoice detail

Check.Type = {&lt;-&gt;} "Adjustment"

Check Issue Date	Payee	Description	Check Amount
11/21/2023	A & J Electric	Split Unit for Server Room	457.00
11/07/2023	A T & T Mobility	Cell Phones	606.43
11/07/2023	ABC Fire & Safety	Two New Fire Ext	150.00
11/02/2023	AFLAC	Employee Benefits	560.72
11/07/2023	Amazon Capital Services	Office Supplies	66.07
11/21/2023	Amazon Capital Services	Supplies	63.82
11/30/2023	Atmos Energy	Natural Gas	386.25
11/30/2023	Atmos Energy	Natural Gas	40.73
11/30/2023	Axon Enterprises, Inc.	MMO Dues	6,948.00
11/07/2023	B&C Real Estate Solutions	Water & Sewer Reimbursement	90.87
11/07/2023	Ballentine Communications	Advertising/Legal Notices	119.73
11/30/2023	Ballentine Communications	MMO Posting	877.73
11/07/2023	Barz, Queenie	Mayor Services	300.00
11/21/2023	Browns Hill Engineering & Controls	Profession Services	996.40
11/07/2023	Bryan, Janice	Trustee Services	200.00
11/02/2023	CEBT	Employee Benefits	21,889.60
11/02/2023	CEBT	Employee Benefits	1,747.60
11/30/2023	CenturyLink	Phones	75.23
11/30/2023	CivicPlus LLC	Code Update	1,477.49
11/21/2023	CML	CML Dues	957.00
11/07/2023	CNH Industrial Accounts	Lease Agreement	4,484.24
11/07/2023	Coker, Ann	P&Z Services	50.00
11/07/2023	Comfort Air	Serviced Unit	110.00
11/21/2023	Community ReCode	DOLA Planning Grant	34,767.00
11/21/2023	Conservation Legacy	Southwest Conservation Corps: Four Cor	400.00
11/21/2023	Corporate Payment Systems	MMO Supplies	1,172.46
11/21/2023	Corporate Payment Systems	Travel/Training/Meetings	3,460.24
11/21/2023	Corporate Payment Systems	Travel Training	953.34
11/07/2023	Cox Conoco	Fuel	2,036.21
11/30/2023	DCP Industries	Chemicals	1,480.29
11/07/2023	Dewey Smouse	Water & Sewer Reimbursement	50.00
11/07/2023	Digitcom Electronics	2023 Truck Build out	95.00
11/07/2023	Drug & Alcohol Testing Associates	Quarterly Randoms	100.00
11/21/2023	Empire Electric	Electric	2,279.90
11/21/2023	Empire Electric	Electric	5,513.66
11/21/2023	FastTrack Communications, Inc.	Internet	112.50
11/21/2023	Fed Ex	Postage	48.22
11/30/2023	Ferguson Waterworks #1116	WTP Maintenance	219.95
11/30/2023	Four Corners Materials	CDOT Flow Fill	1,834.99
11/07/2023	Galls, An Aramark Co.	Tactical Gadgets	64.81
11/01/2023	Great Western Building Systems	MMO New Building	27,153.00
11/21/2023	Great Western Building Systems	MMO Building	18,511.82
11/21/2023	Ground Breaking, LLC	MMO Building	5,777.50
11/07/2023	Hallam, Ed	Trustee Services	200.00
11/21/2023	ImageNet Consulting LLC	Copier Lease	284.30
11/21/2023	ImageNet Consulting LLC	Copier Lease Staples	68.46
11/30/2023	Lieberman, David	Legal Fees	3,292.95
11/30/2023	Lieberman, David	Legal Fees	126.00
11/07/2023	Mancos Conservation District	DOLA Grant	80,512.11
11/07/2023	Manning, Nicholas	Trustee Services	200.00
11/07/2023	Martin, Joshua	Building Inspection & Consulting	4,800.00
11/07/2023	McWhirter, Brent	Trustee Services	200.00

Check Issue Date	Payee	Description	Check Amount
11/07/2023	Mountainland Supply Company	Sewer and Hydrant Repairs	1,817.46
11/30/2023	Mountainland Supply Company	River Line Repair	938.91
11/07/2023	NetForce PC, Inc.	Technology Contract	2,408.68
11/30/2023	NetForce PC, Inc.	Technology Contract	8,565.67
11/30/2023	Personnel Safety Enterprises	Safety Supplies	175.95
11/07/2023	Quadient Leasing USA, Inc	Postage	650.52
11/07/2023	Quadient Leasing USA, Inc	Postage	813.10
11/07/2023	Rentall Rentals	Chipper	429.00
11/07/2023	Rentall Rentals	Boyle Park blow out sprinklers	176.00
11/30/2023	Rocky Mountain Recreation, Inc.	Playground Repairs	183.58
11/07/2023	Safebuilt, LLC Lockbox #88135	P&Z Consulting Services	315.00
11/21/2023	San Juan Basin Health/Lab Bill	Water Tests	286.00
11/01/2023	SECON	Camera Swere Equipment	-3,733.00
11/01/2023	SECON	Sewer Camera Equip	3,733.00
11/07/2023	Seibert, Catherine	P&Z Services	50.00
11/07/2023	SGM	Engineer on Call	512.25
11/07/2023	SGM	Water Treatment Improvements Tank 1	3,195.00
11/07/2023	SGM	WWTP Improvements	15,797.50
11/07/2023	SGM	Stormwater Master Plan	2,496.00
11/07/2023	Simpson, Cindy	Trustee Services	200.00
11/07/2023	Slavens	Streets Supplies	891.78
11/30/2023	Slavens	Supplies	379.31
11/07/2023	Slavens	Repairs	269.67
11/07/2023	Stout, Carol	P&Z Services	50.00
11/07/2023	Superior Auto Supply	Vehicle Repairs	432.39
11/21/2023	Superior Auto Supply	Auto Parts	103.10
11/30/2023	Superior Auto Supply	Repairs	114.14
11/30/2023	T & M Dirtworks	Asphalt	1,507.08
11/21/2023	The Plumbing Store	Supplies	50.67
11/30/2023	TKF Contracting Inc.	Tank #1 Replacement	240,565.65
11/07/2023	Tokar, Richard	Trustee Services	200.00
11/07/2023	Town of Mancos	Water & Sewer	3,548.42
11/07/2023	Town of Mancos	Water & Sewer	4,399.70
11/30/2023	Treatment Technology LLC	Chemicals	3,337.69
11/07/2023	UNCC	Line Locates	18.06
11/21/2023	USA Blue Book	Supplies	490.52
11/21/2023	Vital Records Control Dept. 5874	Shredding Contract	50.00
11/07/2023	Waste Management of Colorado	Refuse	138.32
11/07/2023	Waste Management of Colorado	Refuse	69.18
11/02/2023	Wex Bank	Fuel	1,152.28
11/02/2023	Wex Bank	Fuel	498.50
11/02/2023	Yanito, Mercedes	Supplies Riembursement	52.60
Grand Totals:			\$535,699.30
Payroll			\$115,543.38

## Report Criteria:

Report type: Invoice detail

Check.Type = {&lt;-&gt;} "Adjustment"

# ***STAFF REPORT***

To: Honorable Mayor Barz and Members of the Board of Trustees  
From: Heather Alvarez, Town Administrator  
Date: December 13, 2023  
Re: Resolution 12 Series 2023: Adopt 2024 Budget & Set Mill Levy

## **Recommendation**

Approve Resolution 12 Series 2023 A Resolution Summarizing Expenditures And Revenues For Each Fund And Adopting the Budget For The Town of Mancos Colorado, For The Calendar Year Beginning On The First Day Of January 2024 And Ending On The Last Day Of December 2024 And Levying Property Taxes For The Year 2024 To Help Defray The Costs Of Government For the Town of Mancos, Colorado For the 2024 Budget Year

## **Background/Discussion**

Per state law, the Board has until December 15<sup>th</sup> to adopt a budget and set the mill levy for the 2024 fiscal year. A proposed budget was introduced by Staff on October 11, 2023 at a public hearing. The attached budget document reflects changes discussed in Board workshops and regular Board meetings over the past several months.

Also included is the Certification of Property Taxes (setting the mill levy) and the Lease Purchase Agreement for the town hall copier/printer.

The General Fund, Conservation Trust Fund, Water Fund and Sewer Fund Operating Budgets are all balanced. We are spending in reserves for capital expenditures/projects for 2024.

I would like to let you know that legislation has changed recently which does require that the County Assessor's office provide us with the final certification of values for the Mill Levy on 1/3/2024. We have until 1/20/2024 to deliver our mill levies to the Board of County Commissioners. The 2024 budget has been prepared with the preliminary certification of values. If the final certification of values is different in January, then you will see a budget amendment and revised mill levy certification at the first meeting in 2024.

## **Resource Impact**

Sets operating and capital budgets for the next fiscal year beginning January 1.

## **Attachments**

Resolution 12 Series 2023: Adopt 2024 Budget & Set Mill Levy  
2024 Mill Levy  
2024 Budget Message  
2024 Budget  
2024 Capital Improvements  
2024 Lease Purchase Agreement

TOWN OF MANCOS  
Resolution 12 Series 2023

A Resolution Summarizing Expenditures And Revenues For Each Fund And Adopting the Budget For The Town of Mancos Colorado, For The Calendar Year Beginning On The First Day Of January 2024 And Ending On The Last Day Of December 2024 And Levying Property Taxes For The Year 2024 To Help Defray The Costs Of Government For the Town of Mancos, Colorado For the 2024 Budget Year

**WHEREAS**, The Board of Trustees of the Town of Mancos has appointed the Town Administrator to prepare and submit a proposed budget to said governing body at the proper time; and

**WHEREAS**, Heather Alvarez, Town Administrator has submitted a proposed budget to this governing body on October 11, 2022 for its consideration; and

**WHEREAS**, upon due and proper notice, published or posted in accordance with the law, said proposed budget was open for inspection by the public at a designated place, a public hearing was held on October 11, 2023 and interested taxpayers were given the opportunity to file or register any objections to said proposed budget; and

**WHEREAS**, whatever increases may have been made in the expenditures, like increases were added to the revenues or planned to be expended from reserves/fund balances so that the budget remains in balance as required by law; and

**WHEREAS**, the Board of Trustees of the Town of Mancos, has adopted the annual budget in accordance with the Local Government Budget Law on December 13, 2023; and

**WHEREAS**, the amount of money necessary to balance the budget for general operating purposes from property tax revenue is \$124,178; and

**NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF TRUSTEES OF THE TOWN OF MANCOS, COLORADO:**

Section 1. For purposes of meeting the operational and capital needs of the general fund in the 2024 budget year, there is hereby levied a tax of 9.443 mills upon each dollar of total valuation for assessment of all taxable property with the Town for the tax year 2023 and the budget year 2024. The Town Clerk is hereby authorized and directed to certify the Town of Mancos mill levy to the Montezuma County Commissioners as determined herein and set based upon the final certification of valuation from the County Assessor.

Section 2. That the budget as submitted, amended, and summarized by fund, hereby is approved and adopted as the budget of the Town of Mancos for the year stated above.

Section 3. That the budget hereby approved and adopted shall be signed by Heather Alvarez, Town Administrator and made a part of the public records of the Town.

Passed, adopted and approved this 13<sup>th</sup> day of December, 2023.

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Mayor Ellen “Queenie” Barz

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Jamie Higgins Town Clerk/Treasurer

# CERTIFICATION OF TAX LEVIES for NON-SCHOOL Governments

TO: County Commissioners<sup>1</sup> of Montezuma County, Colorado.

On behalf of the Town of Mancos, Colorado,  
(taxing entity)<sup>A</sup>

the Board of Trustees,  
(governing body)<sup>B</sup>

of the Town of Mancos, Colorado,  
(local government)<sup>C</sup>

Hereby officially certifies the following mills to be levied against the taxing entity's GROSS \$ 13,150,220 assessed valuation of: (GROSS<sup>D</sup> assessed valuation, Line 2 of the Certification of Valuation Form DLG 57<sup>E</sup>)

Note: If the assessor certified a NET assessed valuation (AV) different than the GROSS AV due to a Tax Increment Financing (TIF) Area<sup>F</sup> the tax levies must be calculated using the NET AV. The taxing entity's total property tax revenue will be derived from the mill levy multiplied against the NET assessed valuation of: \$ \_\_\_\_\_ (NET<sup>G</sup> assessed valuation, Line 4 of the Certification of Valuation Form DLG 57)

Submitted: 12/13/2023 for budget/fiscal year 2024.  
(not later than Dec. 15) (mm/dd/yyyy) (yyyy)

PURPOSE (see end notes for definitions and examples)	LEVY <sup>2</sup>	REVENUE <sup>2</sup>
1. General Operating Expenses <sup>H</sup>	<u>9.443</u> mills	\$ <u>124,178</u>
2. <Minus> Temporary General Property Tax Credit/ Temporary Mill Levy Rate Reduction <sup>I</sup>	< _____ > mills	\$ < _____ >
<b>SUBTOTAL FOR GENERAL OPERATING:</b>	<b>9.443</b> mills	<b>\$ 124,178</b>
3. General Obligation Bonds and Interest <sup>J</sup>	_____ mills	\$ _____
4. Contractual Obligations <sup>K</sup>	_____ mills	\$ _____
5. Capital Expenditures <sup>L</sup>	_____ mills	\$ _____
6. Refunds/Abatements <sup>M</sup>	_____ mills	\$ _____
7. Other <sup>N</sup> (specify): _____	_____ mills	\$ _____
	_____ mills	\$ _____
<b>TOTAL:</b> [ Sum of General Operating Subtotal and Lines 3 to 7 ]	<b>9.443</b> mills	<b>\$ 124,178</b>

Contact person: Jamie Higgins Daytime phone: ( 970 ) 533-7725  
(print)  
Signed: \_\_\_\_\_ Title: Town Clerk/Treasurer

Include one copy of this tax entity's completed form when filing the local government's budget by January 31st, per 29-1-113 C.R.S., with the Division of Local Government (DLG), Room 521, 1313 Sherman Street, Denver, CO 80203. Questions? Call DLG at (303) 866-2156.

<sup>1</sup> If the taxing entity's boundaries include more than one county, you must certify the levies to each county. Use a separate form for each county and certify the same levies uniformly to each county per Article X, Section 3 of the Colorado Constitution.  
<sup>2</sup> Levies must be rounded to three decimal places and revenue must be calculated from the total NET assessed valuation (Line 4 of Form DLG57 on the County Assessor's final certification of valuation).



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I, Heather Alvarez, certify that the attached is a true and accurate copy of the adopted 2024 budget for the Town of Mancos.

Sincerely,

A handwritten signature in black ink that reads "Heather Alvarez".

Heather Alvarez  
Town Administrator  
[halvarez@mancoscolorado.com](mailto:halvarez@mancoscolorado.com)

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

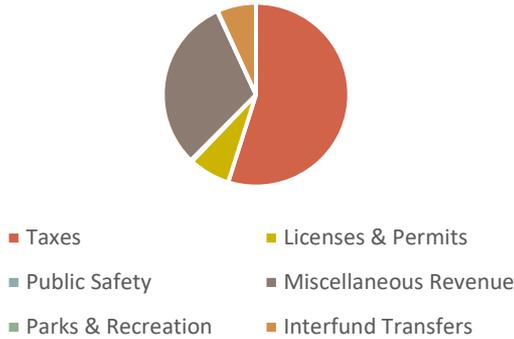
Phone (970) 533-7725 • Fax (970) 533-7727

[www.mancoscolorado.com](http://www.mancoscolorado.com)

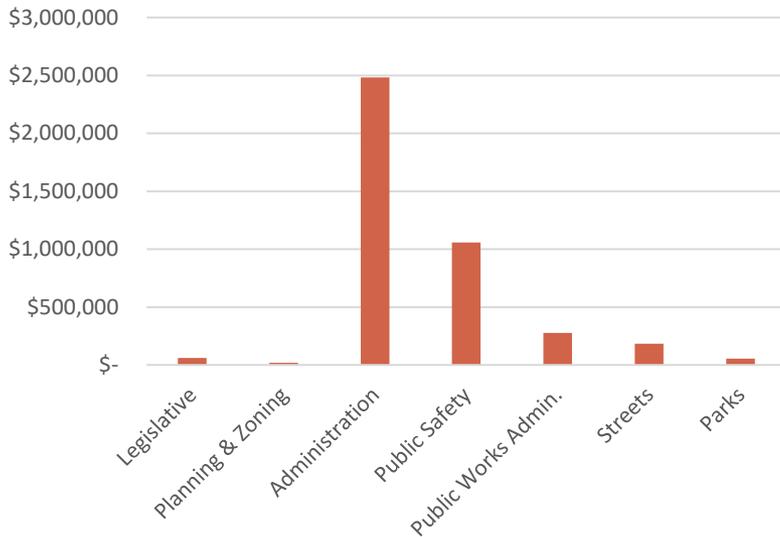
### Fund Message

The 2024 General Fund Budget is primarily derived from property tax and sales tax revenue with a small amount of License and Fee revenue and other revenue. The primary uses are for the categorical expenditures that are laid out. The 2024 budget is more fully funded than the 2023 budget. The budgetary basis of accounting is modified accrual.

### Revenue Sources



### Expenditure Trends



### 2024 Budget

Budget Year	2022	2023 Estimated	2024 Adopted
<b>Revenue</b>			
Taxes	\$1,480,648	\$1,422,680	\$1,609,578
Licenses & Permits	\$ 208,394	\$ 187,200	\$ 189,500
Public Safety	\$ 10,018	\$ 7,500	\$ 7,500
Parks & Recreation	\$ 3,693	\$ 2,500	\$ 3,000
Other Revenue	\$ 698,570	\$ 974,725	\$1,012,250
<b>Total Revenue</b>	<b>\$ 2,401,323</b>	<b>\$2,594,605</b>	<b>\$2,821,828</b>
<b>Expenditures</b>			
Legislative	\$ 67,962	\$ 58,200	\$ 58,000
Planning & Zoning	\$ 32,396	\$ 20,000	\$ 20,000
Administration	\$1,145,902	\$ 1,500,000	\$ 661,345
Public Safety	\$ 783,462	\$1,000,000	\$1,858,995
Public Works	\$ 235,455	\$ 277,591	\$ 292,415
Streets	\$ 354,163	\$ 184,000	\$ 105,000
Parks	\$ 69,655	\$ 54,140	\$ 206,040
<b>Expenditure Total</b>	<b>\$2,688,995</b>	<b>\$3,093,931</b>	<b>\$3,201,795</b>
<b>Beginning Fund Balance</b>	<b>\$2,986,644</b>	<b>\$2,698,972</b>	<b>\$2,199,646</b>
<b>Ending Fund Balance</b>	<b>\$2,698,972</b>	<b>\$2,199,646</b>	<b>\$1,819,679</b>

- The Town of Mancos is party to a lease-purchase agreement for a Konica Minolta copy machine.

I hereby certify this document is a true and accurate copy of the 2024 Budget for the Town of Mancos, adopted Dec 13, 2023.

Heather Alvarez, Town Administrator



## Fund Message

The 2024 Enterprise Fund Budget is primarily derived from fees. The 2024 Conservation Trust Fund Budget is primarily derived from Lottery Proceeds. The primary uses are for the categorical expenditures that are laid out. The budgetary basis of accounting is modified accrual.

## 2024 Budget Conservation Trust Fund

Budget Year	2022	2023 Estimated	2024 Adopted
Conservation Trust Fund Revenue			
Lottery Fund	\$19,641	\$15,000	\$16,000
Grants	\$ 0	\$ 0	\$ 0
Interest	\$ 43	\$ 30	\$ 30
Other Revenue	\$ 0	\$ 0	\$ 0
<b>Total Revenue</b>	<b>\$19,684</b>	<b>\$15,030</b>	<b>\$16,030</b>
Conservation Trust Fund Expenditures			
Personnel	\$ 7,214	\$ 9,700	\$10,765
Supplies	\$ 4,066	\$ 5,000	\$ 5,000
Capital	\$ 0	\$ 0	\$ 0
<b>Total Expenditures</b>	<b>\$11,280</b>	<b>\$14,700</b>	<b>\$15,765</b>
Beginning Fund Balance	\$40,430	\$48,834	\$49,164
Ending Fund Balance	\$48,834	\$49,164	\$49,429

I hereby certify this document is a true and accurate copy of the 2024 Budget for the Town of Mancos, adopted Dec 13, 2023.

Heather Alvarez, Town Administrator

## 2024 Budget Enterprise Funds

Budget Year	2022	2023 Estimated	2024 Adopted
<b>Water Fund Revenue</b>			
Fees & Penalties	\$ 668,456	\$ 496,200	\$ 651,500
Other Revenue	\$ 576,610	\$1,411,116	\$1,219,488
Total Revenue	\$1,245,066	\$1,907,316	\$1,870,988
<b>Water Fund Expenditures</b>			
Administration	\$ 332,755	\$ 373,989	\$ 512,659
Water Plant	\$ 72,255	\$1,459,516	\$1,268,888
Water Distribution	\$ 35,159	\$ 125,050	\$ 132,750
Expenditure Total	\$ 440,169	\$1,958,555	\$1,914,297
<b>Water Fund Beginning Balance</b>	<b>\$2,231,412</b>	<b>\$3,036,309</b>	<b>\$2,985,070</b>
<b>Ending Fund Balance</b>	<b>\$3,036,309</b>	<b>\$2,985,070</b>	<b>\$2,941,761</b>
<b>Sewer Fund Revenue</b>			
Fees & Penalties	\$ 453,361	\$ 420,700	\$ 455,700
Other Revenue	\$ 956,001	\$ 300	\$ 107,865
Total Revenue	\$1,409,362	\$ 421,000	\$ 563,565
<b>Sewer Fund Expenditures</b>			
Administration	\$ 330,694	\$ 273,919	\$ 428,659
Sewer Plant	\$ 128,045	\$ 116,300	\$ 236,865
Sewer Collection	\$ 8,277	\$ 113,500	\$ 53,500
Expenditure Total	\$ 467,016	\$ 503,719	\$ 719,024
<b>Sewer Fund Beginning Balance</b>	<b>\$2,314,194</b>	<b>\$3,256,540</b>	<b>\$3,203,821</b>
<b>Ending Fund Balance</b>	<b>\$3,256,540</b>	<b>\$3,203,821</b>	<b>\$3,048,362</b>



# 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
<b>Conservation Trust Fund</b>				
Boyle Park Remodel	1,200,000	1	CTF	
<b>Annual Totals</b>	<b>1,350,000</b>			
<b>General Fund</b>				
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
<b>Annual Totals</b>	<b>1,383,000</b>			
<b>Enterprise Fund</b>				
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
<b>Annual Totals</b>	<b>1,679,705</b>			
<b>TOTAL-All Departments</b>	<b>4,412,705</b>			
<b>CTF: Conservation Trust Fund</b>	<b>1,350,000</b>			
<b>C-GF: Capital Fund-General Fund</b>	<b>1,383,000</b>			
<b>C-Ent: Capital Fund-Enterprise Fund</b>	<b>1,679,705</b>			



**LEASE-PURCHASE SUPPLEMENTAL SCHEDULE TO  
 THE ADOPTED BUDGET**  
 (Pursuant to 29-1-103(3)(d), C.R.S.)  
**Budget Year 2024**

The Supplemental Schedule must present information **separately** for all lease-purchase agreements involving real property and all lease-purchase agreements for non-real property.

**I. REAL PROPERTY LEASE-PURCHASE AGREEMENTS:**

<b>Description of Real Property Lease-Purchase(s):</b>		<b>None</b>
<b>Date of Lease-Purchase Agreement(s):</b>		<b>N/A</b>
	<b>Year</b>	<b>Amount</b>
Total amount to be expended for all Real Property Lease-Purchase Agreements in Budget Year:		

Total maximum payment liability for all Real Property Lease Purchase Agreements over the entire terms of all such agreements, including all optional renewal terms:

**II. ALL LEASE- PURCHASE AGREEMENTS NOT INVOLVING REAL PROPERTY:**

<b>Description of Lease-Purchase Item(s):</b>	Konica Minolta Bizhub 363 Copier	
<b>Date(s) of Lease-Purchase Agreement(s):</b>	March 26, 2016	
	<b>Year</b>	<b>Amount</b>

Total amount to be expended for all Non-Real Property Lease Purchase Agreements in Budget Year:	2023	\$1,744.08
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Total maximum payment liability for all Non-Real Property Lease Purchase Agreements over the entire terms of all such agreements, including all optional renewal terms: \$8,720.40

Does the agreement include renewal options? No  
 If yes, describe:

# STAFF REPORT

To: Honorable Mayor Barz and Members of the Board of Trustees  
From: Terry Jennings, Public Works Director  
Date: 12/7/2023  
Re: Proposal for field survey services at Riverside addition subdivision

**Recommendation:** I recommend that we accept the proposal from SGM for field survey services at Riverside addition subdivision.

**Background/Discussion;** This needs to be done to see if it's possible to relocate the sewer and water lines on private property to town owned utility easements.

**Resource Impact;** see attached

**Attachments;** see attached

December 4, 2023

Heather Alvarez, Town Administrator  
Town of Mancos  
117 North Main Street  
Mancos, CO 81328

**RE: Proposal for Field Survey Services at Riverside Addition Subdivision**

Dear Ms. Alvarez,

Following the SGM and Town staff conference call on October 5<sup>th</sup>, 2023, SGM is pleased to present this proposal for professional services related to the Riverside Addition Subdivision water and sewer relocation planning at 1<sup>st</sup> Street and Montezuma Avenue. SGM initially compiled easement exhibits from title records research. The next step we recommend is land survey to verify monuments, boundaries, topography, and utilities in this subdivision. Please see the following scope and cost estimates to complete the work:

**SCOPE OF WORK**

**Task 1 – Land Survey**

*To include:*

- Perform Boundary Searches on approximately 9-12 properties to attempt to resolve the location of property boundaries and the platted 20' easement through the Riverside Addition as well as the alley on the west edge of Riverside Addition. Based on preliminary research and mapping efforts, we believe that there will be boundary issues in the area, including possible encroachments into the platted alley and between properties. The range in the cost estimate is reflective of the unknown variables that are expected to arise during this mapping work. (estimated 3 days of field work)
- Perform office research and boundary analysis to determine boundary and alley locations. (estimated 3 days of office work)
- Field map existing conditions (roads, buildings, fences, utilities) within project area scope, including collecting topography information sufficient for design planning. This is to be done in coordination with the Town's Public Works Dept, who is understood will locate pertinent underground utilities. (estimated 2 days of field work)
- Draft existing conditions into CAD basemap. (estimated 2 days of office work)
- Layout alley location boundaries in the field. (estimated 1 day of field work)
- Client Meeting to review.

**Task 2 – Preliminary Engineering**

*To include:*

- Sewer plan and profile with estimated sewer service connection locations, not stamped by an Engineer.

## DELIVERABLES

- AutoCAD dwg with property boundaries, existing conditions linework and 1ft contour topography
- PDF Exhibits of boundaries, topography, and improvements
- LandXML Surface
- Engineering Sketch of proposed water and sewer utilities

## PROJECT FEES

SGM's estimate for the services described are below. All work would be performed on a time and materials basis. We can begin work as soon as your written authorization to proceed is received.

Task Description	Fee Estimate
Task 1 – Land Survey	\$14,000 - \$17,000
Task 2 – Preliminary Engineering	\$1,000

Changes in scope requested by the Town may require additional budget. SGM will bring any out-of-scope efforts to the Town's attention as they arise and seek authorization to proceed in advance of performing out-of-scope tasks.

We are enthusiastic about the opportunity provide the proposed scope of services to the Town of Mancos. Please review and feel free to contact me with any questions. Thank you for the opportunity.

Sincerely,  
**SGM**



**Catherine Carella, PE**  
Project Manager  
970-403-0952

# ***STAFF REPORT***

To: Honorable Mayor and Trustees  
From: Heather Alvarez, Town Administrator  
Date: December 13, 2023  
Re: Resolution 1 Series 2024 Setting Board of Trustee Meetings

## **Recommendation**

Approve Resolution 1 Series 2024 A Resolution Designating A Public Place For The Posting Of Notices Of Public Meetings In The Town of Mancos And Approving A Schedule of Regular Board of Trustees Meetings For 2024

## **Background/Discussion**

The Town of Mancos is required to draft a resolution before the first meeting of each year to set the Schedule of Regular Board Meetings.

Please note the last meeting in November is the Wednesday after Thanksgiving, this has been cancelled. The last meeting in December is December 25 so this meeting has also been cancelled.

## **Policy Implications**

Set the Schedule of Regular Board Meetings for 2024

## **Attachments**

Resolution 1 Series 2024 Approving a Schedule of Regular Board of Trustees Meetings

TOWN OF MANCOS

Resolution 1 Series 2024

A Resolution Designating A Public Place For The Posting Of Notices Of Public Meetings In The Town of Mancos And Approving A Schedule of Regular Board of Trustees Meetings For 2024

**WHEREAS**, during the 1991 Legislative session, the Colorado State Legislature passed legislation under Senate Bill 33 providing for requirements of municipal governments, as well as other local public bodies, concerning public meeting; and

**WHEREAS**, C.R.S. 24-6-402, as amended by Senate Bill 33, provides that timely notice of any public meeting be posted in a designated public place within the boundaries of the local public body no less than twenty-four (24) hours prior to the holding of such meeting; and

**WHEREAS**, a public body is required to designate annually at its first regular meeting the place where such public notice is to be posted; and

**WHEREAS**, the Mancos Town Board of Trustees meets the second and fourth Wednesday of each month as needed for a workshop; and

**WHEREAS**, the Mancos Town Board of Trustees meets the second and fourth Wednesday of each month unless a regular board meeting is cancelled;

**NOW, THEREFORE, BE IT RESOLVED BY THE TOWN BOARD OF THE TOWN OF MANCOS**, that the notice of public meetings requiring a minimum of twenty-four (24) hours prior notice by posting at a designated public place pursuant to Senate Bill 33 (C.R.S. 24-6-402) shall be posted on the front door of Town Hall, 117 North Main St., Mancos, Colorado. And the schedule for 2024 Regular Board of Trustees Meetings will be as follows:

January 10, 2024	May 8, 2024	September 11, 2024
January 24, 2024	May 22, 2024	September 25, 2024
February 14, 2024	June 12, 2024	October 9, 2024
February 28, 2024	June 26, 2024	October 23, 2024
March 13, 2024	July 10, 2024	November 13, 2024
March 27, 2024	July 24, 2024	November 27, 2024 - Cancelled
April 10, 2024	August 7, 2024	December 11, 2024
April 24, 2024	August 21, 2024	December 25, 2024 - Cancelled

Passed, adopted and approved this 13<sup>th</sup> day of December, 2023.

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Mayor Ellen "Queenie" Barz

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Jamie Higgins  
Town Clerk/Treasurer

# ***STAFF REPORT***

To: Honorable Mayor and Trustees  
From: Heather Alvarez, Town Administrator  
Date: December 13, 2023  
Re: 2024 Plant Investment Fees

## **Recommendation**

Approve Resolution 2 Series 2024 A Resolution Of The Town of Mancos, Colorado Adopting New Plant Investment Fees

## **Background/Discussion**

During December of each year, the Town sets the plant investment tap fees for the following year based on the Denver-Aurora-Lakewood Consumer Price Index (CPI).

Per our discussions at budget workshops this year, the attached resolution reflects an increase of 5% for water and sewer tap fees in 2024.

## **Policy Implications**

Set the 2024 Plant Investment Tap Fees.

## **Attachments**

Resolution 2 Series 2024 Plant Investment Fees

Town of Mancos  
Resolution 2 Series 2024

A Resolution Of The Town of Mancos, Colorado Adopting New Plant Investment Fees

WHEREAS, Section 13.01.040 of the Town of Mancos Municipal Code authorizes the Mayor and Town Board of Trustees, by Resolution from time to time to adjust fees for making a new connection to the potable water distribution system (herein after “distribution system”) and sanitary sewer collection system (herein after “collection system”); and,

WHEREAS, the Mayor and Town Board of Trustees recognize that infill and growth of the Town of Mancos (herein after “Town”) is inevitable and wishes to make a proactive response to this eventuality; and,

WHEREAS, the Mayor and Town Board of Trustees recognize that the connection fees to the Town distribution and collection system have not been adjusted since 2023 to reflect the increasing cost of renovating the water and wastewater treatment facilities; and,

WHEREAS, the Mayor and Town Board of Trustees recognize that each new connection to the distribution and collection system causes an additional loading factor to be placed on the Water Treatment Plant (herein after “WTP”) and Wastewater Treatment Plant (herein after “WWTP”) and recognizes that the cumulative result of increasing the loading placed on the WTP and WWTP will eventually necessitate that the WTP and WWTP and associated works will need to be expanded at an equal rate; and

WHEREAS, the Mayor and Town Board of Trustees did adjust the connection fees to the Town distribution system to \$6,422.00 and the connection to the Town collection system to \$6,422.00 by Resolution 2 Series 2023 and in accordance with the percent change of combined Denver/Aurora/Lakewood Consumer Price Index of 2022; and

WHEREAS, Resolution 16 Series 2006 directs that the Town of Mancos Mayor and Board of Trustees shall at the first regularly scheduled meeting of the Town of Mancos Board of Trustees adjust the cost of a connection to the Town distribution system and shall adjust the cost of a connection to the Town collection system; and

WHEREAS the estimated average percent change of the Denver/Aurora/Lakewood Consumer Price Index for the year 2023 is 5.0%.

**NOW THEN BE IT RESOLVED BY THE MAYOR AND TOWN BOARD OF TRUSTEES FOR THE TOWN OF MANCOS, COLORADO:**

The water tap fees will be set at \$6,743.00 plus \$1,000.00 installation costs and the wastewater tap fees will be set at \$6,743.00 plus \$1,000.00 installation costs; and,

Will become immediately effective January 1, 2024 following the adoption of this Resolution by the Town of Mancos Board of Trustees.

MOVED, SECONDED AND ADOPTED THIS 13<sup>TH</sup> day of December, 2023.

Signed:

Attest:

\_\_\_\_\_  
Mayor Ellen "Queenie" Barz

\_\_\_\_\_  
Town Clerk/Treasurer Jamie Higgins

# ***STAFF REPORT***

To: Honorable Mayor and Trustees  
From: Heather Alvarez, Town Administrator  
Date: December 13, 2023  
Re: Resolution 3 Series 2024: Monthly Utility Rates

## **Recommendation**

Approve Resolution 3 Series 2024 A Resolution Pursuant to Sec. 13-1-40 Of The Mancos Municipal Code With Regard To An Increase In Water and Sewer Rates For The Town Of Mancos

## **Background/Discussion**

Based on our discussions at the budget workshop this year, the base rate and base gallons for water and sewer monthly utility rates will remain unchanged in 2024.

The attached resolution reflects an increase in base rates of 5% per the Denver/Boulder CPI. Overage rates and other fees remain unchanged.

## **Fiscal Impact**

TBD

## **Attachments**

Resolution 3 Series 2024: Monthly Utility Rates

Resolution 3 Series 2024

A Resolution Pursuant to Sec. 13-1-40 Of The Mancos Municipal Code With Regard To An Increase In Water and Sewer Rates For The Town Of Mancos

**WHEREAS**, in August 2022 the Town of Mancos adjusted the water and sewer rates established in Ordinance 636; and

**WHEREAS**, in 2010 the Town of Mancos decided that monthly water rates would be set by resolution in Ordinance 634; and

**WHEREAS**, the Board of Trustees and staff have completed an analysis of the water and sewer rates and are recommending changes at this time to sewer rates.

**NOW, THEREFORE, BE IT RESOLVED BY THE TOWN BOARD OF THE TOWN OF MANCOS, COLORADO:**

1. Mancos Municipal Code 13-1-210 with regard to the User Fees Charges and Monthly Fees shall change as follows to be effective January 1, 2024, and which rates would apply to utility rates commencing February 1, 2024:

User Category	EXISTING RATE (Water/Sewer)	NEW RATE (Water/Sewer)
<b>IN-TOWN</b>		
Residential	\$40.87/50.00	\$43.00/53.00
Commercial	\$42.47/65.00	\$45.00/69.00
Churches/Schools/Government	\$41.45/65.00	\$44.00/69.00
Base Gallons Allowed	6,000 Gallons	6,000 Gallons
<b>OUT OF TOWN</b>		
All Users	Double In-Town	

2. Additionally, with regard to water rates, the cost per increment of 1,000 gallons beyond the initial 6,000 gallon minimum and up to 8,000 gallons is \$2.00 per 1,000 gallons. The cost per increment of 1,000 gallons beyond 8,000 and up to 10,000 gallons is \$4.00 per 1,000 gallons. The cost per increment of 1,000 gallons beyond 10,000 gallons is \$8.00 per 1,000 gallons.

3. Additionally, with regard to commercial and churches/schools/government sewer rates, the cost per increment of 1,000 gallons beyond the initial 6,000 gallon minimum and up to 8,000 gallons is \$2.00 per 1,000 gallons. The cost per increment of 1,000 gallons beyond 8,000 and up to 10,000 gallons is \$4.00 per 1,000 gallons. The cost per increment of 1,000 gallons beyond 10,000 gallons and up to 30,000 gallons is \$8.00 per 1,000 gallons.

4. Additionally, Mancos Municipal Code 13-1-220(d) late charge penalty is unchanged at \$10.00.

5. Additionally, Mancos Municipal Code 13-1-220(g) turn off/turn on at property owner request is unchanged at \$30.00.

6. Additionally, Mancos Municipal Code 13-1-220(h) returned check charge is unchanged at \$35.00.

**BE IT FURTHER RESOLVED** that if any part of this resolution is found to be unenforceable or unconstitutional by a court of law, no other section of said resolution shall be held to be invalid.

Passed, adopted and approved this 13th day of December 2023.

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Mayor Ellen "Queenie" Barz

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Town Clerk/Treasurer Jamie Higgins

# ***STAFF REPORT***

To: Honorable Mayor Barz and Members of the Board of Trustees  
From: Heather Alvarez, Town Administrator  
Date: December 13, 2023  
Re: 2024 Budget Amendment

## **Recommendation**

Approve Resolution 11 Series 2023 A Resolution for Supplemental Budget & Appropriating Additional Sums of Money To Defray Expenses In Excess Of Amounts Budgeted For the Year 2023 For The Town Of Mancos Colorado

## **Background/Discussion**

This budget amendment is necessary for the sewer fund only.

The sewer fund budget amendment increasing expenditures by \$250,000 is due to the ongoing expenses we have at the sewer plant until the current project can be completed. I am being conservative in my estimations, and any unexpended funds will remain in our fund balance for 2024.

Department Heads stopped any unnecessary expenditures in the middle of November.

## **Resource Impact**

TBD through 12/31/2023

## **Attachments**

Resolution 13 Series 2023

TOWN OF MANCOS  
Resolution 11 Series 2023

A Resolution for Supplemental Budget & Appropriating Additional Sums of Money To Defray  
Expenses In Excess Of Amounts Budgeted For the Year 2023 For The Town Of Mancos  
Colorado

WHEREAS, the revenues and expenditures in the 2023 budget have exceeded budgeted amounts and the Town of Mancos therefore wishes to supplement the 2023 Budget to account for the excess revenues and expenditures by fund;

NOW THEREFORE BE IT RESOLVED by the Board of Trustees of the Town of Mancos, Colorado that:

A. The Board of Trustees does hereby adopt and approve the attached supplemental budget and appropriations to the 2023 budget for the Town of Mancos, and which amends the 2023 Budget summary by fund as follows:

Sewer Fund Expenditures	\$ 753,719
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BE IT FURTHER RESOLVED that if any part of this resolution is found to be unenforceable or unconstitutional by a court of law, no other section of said resolution shall be held to be invalid.

Passed, adopted and approved this 13<sup>th</sup> day of December, 2023.

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Mayor Ellen "Queenie" Barz

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Jamie Higgins  
Town Clerk/Treasurer

# ***STAFF REPORT***

To: Town Administrator, Honorable Mayor and Board of Trustees  
From: Jason Armstrong, Community and Economic Development Coordinator  
Date: December 13, 2023  
Re: Community Development Action Plan (CDAP) Draft for 2024-2026

## **Recommendation**

Information only

## **Background/Discussion**

Region 9 produces CDAPs for each county within our region and it is updated every two years as part of the Comprehensive Economic Development Strategy (CEDS). The document ranks a list of priority projects addressing various aspects of economic and community development. The CDAPs are useful tools for organizations working with communities and are a central source for understanding the full range of projects that are in process or desired. CDAPs receive input from community stakeholders and are approved by each Board of County Commissioners.

The CDAP is not meant to capture every single project in the County. It represents projects from a range of organizations that have been prioritized for economic development and resiliency and align with existing community plans. The CDAP is reviewed and updated every two years to gauge progress.

Staff have worked closely with Region 9 to update the CDAP using plans that Mancos has adopted. Region 9 will presenting the attached CDAPs to the Montezuma County Board of Commissioners for their adoption by December 31, 2023.

## **Resource Impact**

None

## **Attachments**

- Community Development Action Plan (CDAP) Draft for 2024-2026
- Montezuma County DRAFT 2024-2026

# DRAFT

## Montezuma Board of County Commissioners

### Community Development Action Plan (CDAP) Draft for 2024-2026

Heather Otter, Project Manager Region 9 Economic Development District of SW CO <a href="mailto:heather@region9edd.org">heather@region9edd.org</a> (970) 247-9621 office (970) 828-5207 direct	<b>Offices:</b> <b>Durango</b> 135 Burnett Dr. Unit 1 <b>Pagosa Springs</b> 46 Eaton Dr. #4 <b>Cortez</b> 20 W Main St.
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Part of the region’s Comprehensive Economic Development Strategy (CEDs) is the evaluation framework. It answers the question “ how are we doing”? There are several measures we use to address this question. One is the CDAP which is a list of priority projects from Montezuma County and communities. The CDAP is not meant to capture every single project, rather, it represents projects from a range of organizations that have been prioritized for economic development and resiliency and align with existing community plans.

The CDAP is reviewed and updated every two years to gauge progress.

Let's look at the progress from the 2021-2023 cycle followed by a review of the proposed CDAP for 2024-2026.

#### 2021-2023 had 45 Projects

#### 06 Completed

Category	Project	Outcomes / Impacts
Historic Preservation	Calkins School Building in Cortez	Completed restoration & reuse of Calkins School Building in Cortez.
Historic Preservation	Historic Mancos Opera House	Restored the building for public use.
Public Infrastructure	Main St. Bridge in Mancos	Reconstruct Main St. Bridge in Mancos.
Public Lands	BLM Aqueduct Trail System	Build a trail system for non-motorized and e-bike use.
Public Lands	Painted Hand Pueblo	Upgraded roads around private property and parking area for year round use and accommodation of large vehicles. Added a restroom, shaded picnic tables, and interpretive signage.
Transportation	CO 145/US 160 Cortez, Dolores, Rico Heater Re-pave	Resurfaced roadway segments and replaced ADA curb ramps at 16 intersections through Cortez, Dolores, and Rico.

# DRAFT

2024-2026

## 07 Recommended for Removal

Category	Project	Reasoning
Economic Development	Ute Mountain Ute Tribe Comprehensive Economic Development Strategy 2019-2024	UMU Completed their CEDS and projects will now be published as a separate CDAP along with counties.
Business Development	Ute Mountain Industrial Park	""
Workforce Development	Establish Work & Technology Training Infrastructure Project	UMU Completed their CEDS and their projects will now be published as a separate CDAP along with counties.
Tourism	Film Industry	No activity on last CDAP cycle, not a planned or funded priority for this cycle.
Business Development	20-acre Industrial Park in Cortez	City will revisit this project in the future.
Education	Montezuma County Schools	R9 recommend removing until school board and district create new strategic plan.
Business Development	Dolores Area Attractions & Visitation	No organized activities to meet these metrics planned for this cycle.

**35 projects are progressing and recommended to remain on the CDAP, and 11 new projects were added totaling 46 projects for the 2024-2026 cycle.**

We believe the well-being of the residents of Region 9 depends upon a healthy, growing economy. The goal of a CEDS is to assist people, organizations and programs that support equitable job and wealth creation across the region. This requires alignment of actions across government agencies, businesses, organizations, and community members. The CEDS and each county's CDAP are two convenient, practical tools for this important work.

The CDAP document is aimed at county and town economic development practitioners, business leaders, elected officials, and community stakeholders. It provides strategic direction for decisions and projects that will evolve over the next two years. It provides data that can be used to obtain grants for local projects. It also helps to solicit funds collaboratively to meet changing economic and business conditions in the region. Projects being listed in an approved CDAP is required for many state and federal funding sources.

Recognizing that the COVID-19 pandemic will impact the economy for years to come, there is focus on aligning regional and state strategies for addressing equitable and resilient economic growth. For this reason, Region 9 took additional care to match your CDAP projects with the Colorado Resiliency Framework Strategies.

There are six resiliency strategies identified in the Colorado Resiliency Framework, which addresses potential and interrelated economic, social, and environmental risks and vulnerabilities. Please refer to the [Colorado Resiliency Framework document](#) for details.

1. **Future Ready Economy & Workforce**
2. **Climate & Natural Hazard Resiliency**
3. **Building & Infrastructure Sustainability**
4. **Agriculture & Food Security**
5. **Housing Attainability**

DRAFT

# DRAFT

## 6. Community Capacity

### 7. Internal to Community - this was added for projects aligned more closely with local resiliency strategies

#### CDAP Project Ranking

- 1) Project aligns with community master plans or state resiliency priorities for economic or community development.
- 2) Project is within the community's and primary partners ability to influence.
- 3) Project metrics address progress and impact.
- 4) Metrics are comparable to other counties, regions, the state.
- 5) Project data is readily available and accessible to community members.

Rank		
High	Medium	Low
Meets at least <b>4</b> criteria	Meets at least <b>3</b> criteria	Meets at least <b>2</b> criteria

CDAP #	Project	Rank
1	Agriculture & Food Security	Med
2	Workforce and Education	High
3	Pueblo Community College Southwest	Med
4	Southwest Memorial Hospital	High
5	Paths to Mesa Verde Trail	High
6	Broadband	High
7	Transit Network	Low
8	Expand utilities	Low
9	Opioid Abatement	High
10	Cortez Land Use Code	High
11 NEW	Cortez Business Retention & Expansion	Med
12 NEW	Cortez Community RAISE Project	High
13 NEW	Drought Management and Mitigation Plan (DMMP)	High
14	Solar Array	Med
15	Lake McPhee Recreation Plan	Med
16	County-wide Trails Plan	Med
17	Native Fishery Health Below McPhee Reservoir	Low
18	Planned Forest Service Road Projects	High
19	Jurisdiction of Dolores Norwood Road USFS Road 526	Med
20	Forest Health, Water & Wildfire Risks	High
21 NEW	Workforce Housing	Med
22	Rail Connection	Low
23	Public Events	Low
24	Low-elevation Public Shooting Ranges	Low
25	Grazing Yellow Jacket, Flodine	Low
26 NEW	OREC and Cultural Heritage Asset Use Study	High
27 NEW	Parking Area CR 41	Med
28 NEW	Bradfield Campground	

# DRAFT

29 NEW	Road G to State Line	
30 NEW	Montelores CPW Coalition	Med
31	Dolores Water & Wastewater Infrastructure	High
32 NEW	Dolores Attainable Housing	High
33 NEW	Dolores Comprehensive Plan	Med
34	Mancos Arts & Culture	Med
35	Mancos Community & Economic Development	Low
36	Mancos Attainable Housing	Med
37	Mancos Public Works-Sewer and Water Treatment	High
38	Mancos Street Maintenance	Low
39	Mancos Town Limit Expansion	Med
40	Mancos Administration	High
41	Mancos Planning & Land Use	Med
42	Mancos Parks and Open Space	Low
43	Mancos Law Enforcement	Med
44	Outrider Improvements at Durango, Mancos, Cortez, Dolores, and Rico	High
45	Wildlife Mitigation on US 160 between Cortez and Durango near CR 30.1	High
46	Intersection Improvements at US 160 and CR 30.1 near Phil's World	High

CDAP #	Project	Rank	Category	Resiliency Linkage	Partners	Funding Resources	Cost Estimate	Jobs Created or Retained	Outcomes & Impacts
1	Agriculture & Food Security	Med	Agriculture	Future Ready Economy & Workforce  Agriculture & Food Security	CSU Extension Office CSU Research Center Local area growers Mesa Verde Country Local Chambers of Commerce SW Farm Fresh Cooperative Montezuma Food Coalition Montezuma Orchard Restoration Project National Young Farmers Coalition Montezuma Land Trust Conservancy	USDA Value Added Producer Grants	TBD	TBD	<b>Promote sustainable use of water and agricultural resources.</b> 1) Increase water efficient, drought-tolerant, and regenerative farming practices. 2) Expand the market potential of locally-grown and processed food products, while increasing food security and food access for local residentsIncrease participation in regional food hub and distribution networks. <b>Reference: Montezuma Regional Community Roadmap Plan</b>
2	Workforce and Education	High	Economic Development	Future Ready Economy & Workforce	School Districts SW Colorado Education Collaborative (SWEC) Colorado Education Initiative (CEI) Colorado Succeeds Region 9 EDD Industry Partners	School Districts SWEC State-CDWC	TBD	1 FTE Regional Industry Convener	<b>Support career pathways, hands-on learning opportunities, and workforce programs that align with economic development goals.</b> 1) Create regionally aligned, industry- aligned career tech education (CTE) opportunities. 2) Support work-based learning through job shadows, mentorships, internships, and capstones. 3) Convene schools, businesses, and workforce development partners to identify local workforce needs and opportunities. 4) Elevate the connection between education and economy "Educonomy" in schools, businesses and communities. 5) Reduce barriers to workforce and higher education programs. <b>Reference: Montezuma Regional Community Roadmap Plan</b>
3	Pueblo Community College Southwest	Med	Education	Future Ready Economy & Workforce  Community Capacity	Pueblo Community College Southwest (PCCSW) Regional School Districts	Colorado Community College System PCCSW Regional School Districts	TBD	Retain existing staff	<b>Implement Strategic Goals from the PCC 7 Year Strategic Plan relevant to SW Colorado.</b> <b>Regional focus:</b> 1) Provide local jobs by retaining existing faculty positions & increasing staff through adjunct & part time employees as program enrollment demands. 2) Increased offerings to students through concurrent enrollment and career tech education (CTE) pathways, and Friday Academy. 3) Collaborate with state and regional organizations to explore ways to address out-migration of youth. 4) Seek capital investments for program start-ups, upgrades & new technologies.

CDAP #	Project	Rank	Category	Resiliency Linkage	Partners	Funding Resources	Cost Estimate	Jobs Created or Retained	Outcomes & Impacts
4	Southwest Memorial Hospital	High	Health & Human Services	Building and Infrastructure Sustainability  Community Capacity	County Hospital District Southwest Health System Southwest Memorial Hospital Foundation Colorado Rural Health Center	Colorado Rural Outreach Placement Grants Federal Rural Health Clinic Program EZ Project Designation	TBD	Maintain & grow current employee numbers	<b>Sustain Southwest Memorial Hospital as a Primary Rural Provider.</b> 1) Sustain medical community's ability to accept new Medicaid patients. 2) Sustain medical community's ability to accommodate growing aging population 3) Implementation of tele-video capabilities through Axis Health Systems to allow patients access to specialty services such as psychiatry. 4) Keep Southwest Memorial Hospital Foundation as an Enterprise Zone Project. 5) Implement recommendations from Economic Impact Study on Hospital job impact. 6) Implement infrastructure replacement and efficiency upgrades to the hospital facility to ensure it can continue to serve the needs of the community.
5	Paths to Mesa Verde Trail	High	Parks and Recreation	Building and Infrastructure Sustainability	County Municipalities National Park Service Mesa Verde National Park Bureau of Land Mgt CDOT	CDOT State Federal	\$6M	Construction jobs	<b>Develop a 17-mile, multi-use trail connecting Mancos and Cortez with Mesa Verde National Park.</b> 1) Begin construction on the Mancos portion.
6	Broadband	High	Public Infrastructure	Building and Infrastructure Sustainability  Future Ready Economy & Workforce	Region 9 EDD County Municipalities	DOLA County Municipalities Rural Electric Cooperatives Rural Utility Service Funds USDA Federal Broadband Funding	TBD	TBD	<b>Continue Expansion of Middle Mile Broadband Infrastructure to Connect all Region 9 municipalities.</b> 1) Complete buildout of a Carrier Neutral Location (CNL) to facilitate fiber from Mancos Town Hall to water tank to increase capacity for ISP providers and high-speed internet capacity for the entire town of Mancos. 2) City of Cortez implement Clearnet fiber leasing to ISPs. 3) Acquire funding and complete preliminary engineering reports for the connection between Cortez and Towaoc. 4) ISPs complete Capital Project Funds requests with support from local governments to get broadband with minimum download speeds of 25Mbps and upload speed of 3Mbps to unserved residents. 5) Work with Region 9 EDD to request BEAD funds to backfill whatever CPF doesn't cover. 6) Collaborate with Region 9 EDD as needed on the work with neighboring regions to complete the Alpine Loop. Construct Indiffusable Right of Use (IRU) from Denver to Grand Junction to Durango to Walsenburg back to Denver. <b>**Realistic in this CDAP Cycle: Get CNLs online and develop governance model to incorporate EDDs, COGs (and their counties and municipalities), Tribes, and CO Broadband Office.**</b>
7	Transit Network	Low	Transportation	Building and Infrastructure Sustainability	Regional Transit Providers County Region 9 EDD CDOT Municipalities Ute Mt Ute Tribe	CDOT FHWA Area governments Region 9 EDD	TBD	TBD	<b>Develop a public transit system that addresses commuter population needs.</b> 1) Work with CDOT to inform their feasibility study regarding fixed routes.

CDAP #	Project	Rank	Category	Resiliency Linkage	Partners	Funding Resources	Cost Estimate	Jobs Created or Retained	Outcomes & Impacts
8	Expand utilities	Low	Business Development	Building and Infrastructure Sustainability	County Utility Companies	County Utility Companies	TBD	TBD	1) Work with county partners and utility providers to develop utilities in expanding areas of county.
9	Opioid Abatement	High	Public Infrastructure & Services	Community Capacity Future Ready Workforce Internal to Community	County Municipalities Region 9 EDD	Colorado Opioid Abatement Funds Region 9 EDD	\$1.5M Year 1 and 2 (region)	\$80K 1 PT Contract Project Coordinator	1) Provide representation on the Southwest Opioid Response District (SWORD) Council per the MOU with the State of Colorado. 2) Support implementation of the regional funding allocations and projects.
10	Cortez Land Use Code	High	Land Use	Building and Infrastructure Sustainability Community Capacity	Cortez	Cortez County (pass through fiscal agent) DOLA	TBD	TBD	<b>Develop the Land Use Code (LUC) to simplify the administration review processes and includes standards that support the City's development for long-term economic viability.</b> 1) Complete a housing needs assessment. 2) Complete a housing action plan, approved by City Council to inform the decision on the Land Use Code Rewrite. 3) Complete an assessment of the current LUC. 4) Hold community focus groups to gather input. 5) Adopt the revised LUC in 2024.
11 NEW	Cortez Business Retention & Expansion	Med	Economic Development	Building and Infrastructure Sustainability Future Ready Economy & Workforce	Cortez Developers	Cortez Others TBD	N/A	Construction Jobs	<b>Explore strategies to enhance the City of Cortez as a business friendly city.</b> 1) Use housing needs assessment and housing action plan to inform housing inventory decisions. 2) Explore standing up an Urban Renewal Authority (URA).
12 NEW	Cortez Community RAISE Project	High	Public Infrastructure	Building and Infrastructure Sustainability	Cortez County CDOT	Federal	\$825,300	TBD	<b>Complete a comprehensive plan, spread across three phases, to evaluate and reform the city's interstate corridors.</b> 1) Corridor assessment and public engagement strategy. 2) Engineering and technical design. 3) Feasibility study, including a benefit-cost analysis.
13 NEW	Drought Management and Mitigation Plan (DMMP)	High	Public Infrastructure	Climate & Natural Hazard Resiliency	Cortez County Drought Management Task Force Colorado Water Conservation Board Dolores Water Conservancy District (DWCD) B. Montezuma County Water District #1 (Blue Door) Montezuma Valley Irrigation Company (MVI) Ute Mountain Ute Tribe McElmo Mutual Ditch Company		N/A	N/A	<b>Implement strategies outlined in the Drought Management and Mitigation Plan (DMMP).</b>

CDAP #	Project	Rank	Category	Resiliency Linkage	Partners	Funding Resources	Cost Estimate	Jobs Created or Retained	Outcomes & Impacts
14	Solar Array	Med	Business Development	Building and Infrastructure Sustainability	County Empire Electric Ute Mt Ute Tribe TriState	Montezuma County Private investment & businesses Grants	TBD	TBD	<b>Build Solar Array in Montezuma County.</b> 1) Seeking private partners & investment. 2) Feasibility being determined. 3) Available land & sunlight capacity.
15	Lake McPhee Recreation Plan	Med	Public Lands	Building and Infrastructure Sustainability	County County Recreation Committee Town of Dolores US Forest Service CPW-USFWS Dolores Water Conservation District Colorado State Parks	GOCO USFS CPW-USFWS USDA	\$500,000 for wave attenuation system  \$98K Grant \$100J Match	TBD	1) Explore recreational capacity of this asset through the OREC Grant project. 2) Recruit marina services.
16	County-wide Trails Plan	Med	Parks and Recreation	Building and Infrastructure Sustainability	County County Recreation Committee Municipalities Greater Dolores Action US Forest Service Bureau of Land Mgt	DOLA GOCO Donations Private businesses	TBD	Indirect jobs from increased tourism and livability within the County	<b>Pursue County-wide Trails Plan that interconnects communities in Montezuma County with multi-use trails attracting both locals and visitors.</b> 2) Identify & mark trails for mountain biking & hiking. 3) Promote bicycling and other non-motorized use. 4) Produce maps & promote through Visitor Center, Chambers, & recreation businesses.
17	Native Fishery Health Below McPhee Reservoir	Low	Public Infrastructure	Building and Infrastructure Sustainability	County Lower Dolores Plan working group – Legislative Subcommittee Implementation team Water users Conservation groups Recreation users Government entities	State & Federal funding sources	TBD	TBD	<b>Address Native Fishery Health Below McPhee Reservoir.</b> 1) Continue work on the 2013 Implementation Monitoring & Evaluation Plan for Native Fish. 2) Continued discussions on ways that the native fish can be protected in the context of water supplies, Dolores Project contracts & Colorado water law. 3) Provide community education.
18	Planned Forest Service Road Projects	High	Public Lands	Building and Infrastructure Sustainability	US Forest Service Bureau of Land Mgt County	Cooperative agreement between USFS & area counties BLM Federal Highway Administration	TBD	Supports Construction, recreation, tourism & timber jobs	<b>Complete Planned Forest Service Road Projects.</b> 1) Resurfacing & brushing on Taylor Creek Road (NFSR 545).
19	Jurisdiction of Dolores Norwood Road USFS Road 526	Med	Public Lands	Building and Infrastructure Sustainability	US Forest Service County	County Grants US Forest Service	TBD	TBD	<b>Resolve Jurisdiction of Dolores Norwood Road USFS Road 526.</b> 1) Define/resolve maintenance & usage responsibilities between parties. 2) Resolve historic use rights.

CDAP #	Project	Rank	Category	Resiliency Linkage	Partners	Funding Resources	Cost Estimate	Jobs Created or Retained	Outcomes & Impacts
20	Forest Health, Water & Wildfire Risks	High	Public/Private Lands	Climate & Natural Hazard Resiliency	US Forest Service Bureau of Land Mgt Colorado State Forest Service Colorado State Extension Office Wildfire Adapted Partnership County Federal Lands Program County Recreation Committee Fire Protection Districts Timber Industry Ute Mt Ute Tribe	County National Fire Plan funds Fire hazard mitigation contractors USDA if private land USFS BLM	TBD	Supports construct on, recreation, tourism & timber jobs	<b>Address Forest Health, Water &amp; Wildfire Risks.</b> 1) Reduce fire risk. 2) Strengthen timber products industry. 3) Improve forest health. 4) Reduce risk to life & property & protect watershed/community infrastructure. 5) Defensible space education resulting in defensible space created around values at risk. 6) Reduce negative impacts of insect infestation. 7) Complete USFS projects per SOPAs for 2021-2023 8) Engage in the Rocky Mountain Restoration Initiative. 9) Engage with the Collaborative Forest Landscape Restoration Project for the purpose of encouraging the collaborative, science-based ecosystem restoration of priority forest landscapes.
21 NEW	Workforce Housing	Med	Housing	Housing Attainability  Future Ready Economy & Workforce	County HomesFund Habitat for Humanity Housing Manufacturers	County State Incentives Municipalities CDFI CDBG Private contributions	TBD	Construction jobs  Retain existing workforce	1) Establish a contract with a housing manufacturing company. 2) Collaborate with municipalities' on workforce housing efforts (incentives, land use codes, changing housing needs). 3) Work with HomesFund to increase the homebuyer education classes in Montezuma County communities over the prior year.
22	Rail Connection	Low	Transportation	Building and Infrastructure Sustainability  Future Ready Economy & Workforce	State of New Mexico Navajo Nation Ute Mountain Ute Tribe State of Utah Region 9 EDD	Federal Transportation Grants	TBD	Construction jobs	1) Rail Connection from Gallup to Cortez to Moab. 2) Expand agricultural sector by increasing exports. 3) Grow jobs in the manufacturing sector. 4) Expand job opportunities through access to transportation.
23	Public Events	Low	Tourism / Economic Development	Future Ready Economy & Workforce	County Municipalities USFS BLM Local Advocacy Groups/Clubs Local Chambers	Local Advocacy Groups Local Businesses Non-profits	TBD	TBD	1) Hosting athletic events in Montezuma County such as cross-country triathlons. 2) The recreation and tourism sector of the economy get a boost from the notoriety and reputation that come with popular competitive events. 3) Public events provide indirect benefits by supporting local jobs in recreation and tourism, hospitality, retail, and specialty sporting goods.
24	Low-elevation Public Shooting Ranges	Low	Parks and Recreation	Future Ready Economy & Workforce	CPW BLM USFS	CPW	\$500,000 for capital improvements for at least two public outdoor shooting ranges	TBD	1) Create a safe, designated, all season outdoor range(s) for target shooting and for shooting competitions. 2) Grow jobs in the retail and hospitality industry. 3) Competitive events provide indirect benefits to local retailers and benefit the hospitality industry.
25	Grazing Yellow Jacket, Flodine	Low	Public Lands	All aspects of the Resiliency Initiatives	BLM County Ute Mountain Ute Tribe	Federal funds	TBD	2 FTE	1) Reauthorize term grazing on two Canyons of the Ancients National Monument allotments as per the Monument Proclamation.

CDAP #	Project	Rank	Category	Resiliency Linkage	Partners	Funding Resources	Cost Estimate	Jobs Created or Retained	Outcomes & Impacts
26 NEW	OREC and Cultural Heritage Asset Use Study	High	Economic Development	Building and Infrastructure Sustainability Community Capacity	Montezuma County Dolores County Municipalities Mesa Verde National Park Ute Mountain Ute Tribe	State County	\$108K	TBD	<b>Understand the value of outdoor recreation and heritage assets and prioritize projects that will have the most economic impact while preserving these assets.</b> 1) Complete the OREC and Cultural Heritage Asset Use Study
27 NEW	Parking Area CR 41	Med	Public Lands	Building and Infrastructure Sustainability Community Capacity	BLM County	State County	TBD	TBD	Provide access to the Weber-Menefee Wilderness Area
28 NEW	Bradfield Campground		Public Lands	Building and Infrastructure Sustainability Community Capacity	Montezuma and Dolores County	Counties	TBD	TBD	Potential new project spurred by mention from BLM that there may be funding. This would allow both Montezuma and Dolores County to promote and pursue increased visitation.
29 NEW	Road G to State Line		Transportation	Building and Infrastructure Sustainability	County CDOT	TBD	TBD	TBD	Potential new project spurred by discussions for master plan for Reconnecting Communities Grant.
30 NEW	Montelores CPW Coalition	Med	Public Lands	Climate & Natural Hazard Resiliency Community Capacity	Montezuma County Dolores County Town of Dolores-fiscal agent	State-CPW	\$100k	1 PTE	<b>Develop strategic regional priorities and initiatives that foster sustainable outdoor recreation and conservation of natural resources.</b> 1) Phase I develop coalition partners and establish year one priorities.
31	Dolores Water & Wastewater Infrastructure	High	Public Infrastructure	Building and Infrastructure Sustainability	Town of Dolores DOLA	DOLA/Energy-Mineral Assistance Fund Town	~\$4M	Construction jobs	<b>Begin Phase II of the Town of Dolores Water &amp; Wastewater Infrastructure Upgrades.</b> 1) Acquire DOLA/Energy-Mineral Assistance Fund grant. 2) Increase water delivery systems, pressure & quantity.
32 NEW	Dolores Attainable Housing	High	Housing	Housing Attainability Future Ready Economy & Workforce	Town DOLA OEDIT	Town Prop 123 funding via DOLA, OEDIT	TBD	TBD	<b>Begin implementation of the Dolores Comprehensive Housing Plan.</b> 1) Bid for contractors, select contractor. 2) Establish plans for Phase I development.
33 NEW	Dolores Comprehensive Plan	Med	Public Infrastructure & Services Community Capacity	Future Ready Economy & Workforce Building & Infrastructure Sustainability Community Capacity	Town DOLA	Town DOLA	\$50k	TBD	<b>Preserve community values and character while enhancing economic development.</b> 1) Establish character districts. 2) Inventory unused and underutilized commercial space.

CDAP #	Project	Rank	Category	Resiliency Linkage	Partners	Funding Resources	Cost Estimate	Jobs Created or Retained	Outcomes & Impacts
34	Mancos Arts & Culture	Med	Public Services	Community Capacity	Mancos Creative District Town Mancos Valley Chamber of Commerce	Town State grants	TBD	TBD	<b>In partnership, the Mancos Creative District and Town of Mancos aim to establish Mancos as a destination for events, arts, culture, fun and heritage in order to attract visitors and encourage business sustainability.</b> 1) Champion downtown through planning and coordination of marketing, events, revitalization, and improvement projects. 2) Implement a clear system for communicating information to the community. 3) Maximize sales to resident market. 4) Promote citizen/community engagement. 5) Understand, attract, and cater to the Mancos visitor/customer base.
35	Mancos Community & Economic Development	Low	Economic Development	Future Ready Economy & Workforce  Community Capacity	Mancos Mancos Creative District Mancos Valley Chamber of Commerce DOLA Region 9 EDD	Mancos OEDIT Enterprise Zone Tax Credits	TBD	TBD	<b>Provide superior customer service and support to the citizens and business community, the Board, department heads, and commissions to make Mancos a place where people want to live, work and play.</b> <b>New Business Recruitment - Collaborate with regional organizations to recruit new businesses.</b> 1) Promote vacant spaces in Mancos. 2) Increase sales tax revenue for Mancos. 3) Utilize Creative District Designation to increase diversity of variety of goods & services. 4) Complete a fiscal health plan. <b>Existing Business Support &amp; Expansion</b> 1) Meet with a minimum of 5 local businesses each quarter to collaborate on business support and expansion. <b>Youth Engagement</b> 1) Collaborate with Mancos School District to establish a youth liaison to the Board of Trustees. <b>Light Industrial Park</b> 1) Research and determine feasibility of establishing a light industrial park within town limits to encourage business.
36	Mancos Attainable Housing	Med	Housing	Building and Infrastructure Sustainability  Housing Attainability	Mancos County Region 9 EDD	Mancos DOLA Prop 123 funding via CHFA and OEDIT	TBD	TBD	1) Work with state and local organizations to provide housing in town limits.

CDAP #	Project	Rank	Category	Resiliency Linkage	Partners	Funding Resources	Cost Estimate	Jobs Created or Retained	Outcomes & Impacts
37	Mancos Public Works-Sewer and Water Treatment	High	Public Infrastructure	Building and Infrastructure Sustainability	Mancos CDPHE	Mancos	TBD	TBD	<p><b>Provide safe drinking water and properly disinfected wastewater treatment to keep citizens healthy.</b></p> <p>1) Implement changes to ensure WWTP operates as intended and meets all discharge requirements.</p> <p>2) West Mancos Transmission Redundancy Line: Replace raw water transmission main delivering water from diversion facility to water treatment plant, collaborate with Marshal's Office.</p> <p>3) Extend water main to Road 42 to allow for future annexation, including CDOT Maintenance Facility.</p> <p>4) Jackson Reservoir Transmission Redundancy Line &amp; Related: Replace raw water transmission main delivering water from Jackson Reservoir intake to water treatment plant.</p> <p>5) Replace water mains, valves and service lines: per SGM Capital Asset Inventory.</p> <p>6) Replace 11 hydrants throughout town.</p>
38	Mancos Street Maintenance	Low	Public Infrastructure	Building and Infrastructure Sustainability	Mancos CDPHE	Mancos	TBD	TBD	<p><b>Maintain a well-flowing sewer collection system and water supply to all system services as well as keeping all roadways passable.</b></p> <p>1) Develop and implement street paving plan and major grading plan for gravel streets in conjunction with infrastructure improvements.</p> <p>2) Grand Avenue Sidewalk Replacement: Install new sidewalks along both north and south sides of Grand Ave. within Town limits in conjunction with CDOT ADA intersection replacement.</p> <p>3) Replace water and sewer mains per SGM Capital Asset Inventory.</p> <p>4) Replace water and/or sewer mains on Main Street from Hwy 160 to Grand Ave.</p> <p>5) Replace manholes per SGM Capital Asset Inventory.</p> <p>6) Purchase camera system. Conduct video inspection of complete water and wastewater system.</p> <p>7) Mesa Street Upgrades: Run water line to pedestrian bridge, pave Mesa St. for parking lot.</p> <p>8) Expand public works shop by adding one heated bay and installing doors to allow for equipment maintenance and storage.</p>
39	Mancos Town Limit Expansion	Med	Public Services	Building and Infrastructure Sustainability  Community Capacity	Mancos	Mancos	TBD	TBD	1) Expand Town limits by development and annexation.
40	Mancos Administration	High	Public Services	Building and Infrastructure Sustainability  Community Capacity	Mancos	Mancos Grants	TBD	TBD	<p>1) Fleet Inventory &amp; Replacement: In conjunction with all departments, implement a fleet maintenance and replacement schedule.</p> <p>2) Town Hall Upgrades: HVAC, stucco, downspouts, roof leak damage, asbestos evaluatio &amp; remediation as needed, crawlspace.</p>

CDAP #	Project	Rank	Category	Resiliency Linkage	Partners	Funding Resources	Cost Estimate	Jobs Created or Retained	Outcomes & Impacts
41	Mancos Planning & Land Use	Med	Public Services	Building and Infrastructure Sustainability Community Capacity	Mancos CDOT	Mancos CDOT	TBD	TBD	1) Hwy 160 Development: Utilize existing Hwy 160 Access Control Plan to develop access, pedestrian crossings, stop lights within town limits with focus on Monte St.
42	Mancos Parks and Open Space	Low	Public Services	Building and Infrastructure Sustainability Community Capacity	Mancos	Mancos GOCO Grants	TBD	TBD	<b>Provide safe and well-maintained parks and open spaces for families, visitors and the community.</b> 1) Community Center Upgrades: Install new roof and insulation, repair moisture damage and prevent moisture intrusion at south facing wall. 2) Boyle Park: Implement Phase 2 upgrades per Parks & Trails Master Plan. 3) Mancos Conservancy District River Concept: Utilize river concept plan from MCD to upgrade river location at Mancos School District for better public access. 4) Staffing: Research and, if necessary, hire a Parks Manager to allow for increased service demand. 5) Skate Park: Begin planning for upgrades per Parks & Trails Master Plan.
43	Mancos Law Enforcement	Med	Public Services	Building and Infrastructure Sustainability Community Capacity	Mancos	Mancos	TBD	TBD	<b>Provide effective and efficient law enforcement and ancillary services to our residents, schools, businesses, and visitors. Partner with all members of our community as we provide for the public's safety. Practice the principals of community policing.</b> 1) Develop a succession plan for the Marshall's Office. Identify staff and offer specialized training in FTO, Firearms Instruction, and Evidence Technician. 2) Code Enforcement: Conduct staff training and public outreach for code enforcement, including municipal codes, liquor and marijuana, sidewalk and hazard tree cost share program. 3) Expand Marshal's Office to allow for additional desks, interview room, permanent evidence lockers, expansion of evidence room. 4) Emergency Operations Center: In conjunction with MMO Expansion, research and implement an EOC for Mancos and the east side of Montezuma County if feasible. 5) Work with Mancos School District to establish an SRO. 6) Staffing: Increase staffing to meet increased population and service demand, including code enforcement. Add one or two sworn Officers and 1 full time admin. 7) Vehicles: Replace a vehicle each year for five years.
44	Outrider Improvements at Durango, Mancos, Cortez, Dolores, and Rico	High	Transportation	Building and Infrastructure Sustainability	CDOT County Dolores County Municipalities	CDOT	\$400K	Construction jobs	1) Stop and shelter improvements in Durango, Mancos, Cortez, Dolores, and Rico. Stop and shelter locations are all located along the Outrider Durango to Grand Junction route.

CDAP #	Project	Rank	Category	Resiliency Linkage	Partners	Funding Resources	Cost Estimate	Jobs Created or Retained	Outcomes & Impacts
45	Wildlife Mitigation on US 160 between Cortez and Durango near CR 30.1	High	Transportation	Building and Infrastructure Sustainability	CDOT Montezuma County La Plata County Municipalities	CDOT	\$2.88M	Construction jobs	1) Install wildlife fencing and underpass, complete brush removal, implement sight distance improvements between Cortez and Durango (near CR 30.1) per the Southwest TPR.
46	Intersection Improvements at US 160 and CR 30.1 near Phil's World	High	Transportation	Building and Infrastructure Sustainability	CDOT County Municipalities	CDOT	\$1.5M	Construction jobs	1) Improve the intersection of US 160 and CR 30.1, the entrance to Phil's World, a nationally renowned mountain biking area. Improvements may include turn, deceleration, and acceleration lanes.

# ***STAFF REPORT***

To: Honorable Mayor and Trustees  
From: Heather Alvarez, Town Administrator  
Date: December 13, 2023  
Re: Cancellation of December 27, 2023 Board Meeting

## **Recommendation**

Requesting Board decision

## **Background/Discussion**

The last meeting of 2023 falls on December 27, 2023. Does the Board wish to cancel this meeting?

## **Fiscal Impact**

None

## **Attachments**

None