



**NOTICE AND AGENDA OF A
WORK SESSION
Idaho Springs City Council
October 18, 2021
6:00 p.m.**

- ❖ **Draft Downtown Master Plan Update– Cheney Bostic**
- ❖ **Idaho Springs Marketing Alliance – Sadie Schultz**
- ❖ **Historical Society of Idaho Springs & Visitor Center – Tracy Stokes**
- ❖ **Budget 2022 First Draft**

The Public will be able to view and hear this meeting remotely at the following address:
<https://www.colorado.gov/pacific/idahosprings/city-council-live>

CITY OF IDAHO SPRINGS

City Council Communication



REPORT DATE: OCTOBER 14, 2021

MEETING DATE: OCTOBER 18, 2021

PRESENTED BY: JERAD CHIPMAN, AICP
COMMUNITY DEVELOPMENT PLANNER

ITEM: REVIEW OF THE DRAFT IDAHO SPRINGS DOWNTOWN MASTER PLAN

The City has contracted with Studio Seed, leading a team of consultants, to develop a Downtown Master Plan. The planning process began in May, and featured a two (2) day community workshop in June. Other public engagement included a survey and presentations to the Economic Recovery Task Force and the Downtown Improvements Work Group. Since June, the project team has been working on drafting the plan for the City. Attached is that draft plan. The Plan begins with a brief review of past plans, the plan development timeline, history of downtown, and demographics. The Plan goes on to cover the results of the survey and the Downtown Charrette, mobility and parking, tourism and recreation, and recommendations and an implementation matrix.

The City Council's role is to review the draft plan and provide any thoughts and comments back to the consultant team. The draft plan was presented at the October Planning Commission meeting and at a community open house that was held in conjunction with the monthly Chamber of Commerce Mixer on Wednesday, October 13. The Plan will then be updated into a final draft for review and adoption in December. I look forward to gathering your input on this important plan for Downtown.

Idaho Springs Downtown Plan

(cover page to be developed)

(acknowledgements)

(table of contents)

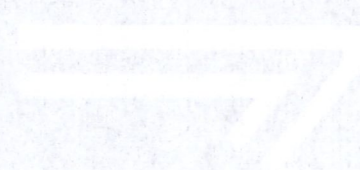
the 1990s, the U.S. economy has been characterized by a combination of factors that have led to a period of rapid growth. The primary factors are:

1. **Technological Advancement:** The rapid pace of technological innovation, particularly in the fields of information technology and biotechnology, has led to significant productivity gains and the creation of new industries.

2. **Globalization:** The increasing integration of the world economy has allowed U.S. companies to expand their markets and reduce costs, leading to increased competitiveness.

3. **Monetary Policy:** The Federal Reserve's monetary policy, which has kept interest rates low, has stimulated economic growth and investment.

CONCLUSION



CONCLUSION

1 Introduction & Context

PLAN PURPOSE

This plan is intended to serve as guide for downtown improvements for the next 15 to 20 years. The plan was initiated due to multiple factors:

- A specific plan for downtown does not currently exist - only the 2017 Comprehensive Plan exists as a policy guide and is very high-level and focuses citywide;
- Two visioning and strategy studies exist that provide guidance for downtown, but do not serve as official policy, as they were completed by outside organizations (Downtown Colorado, Inc. and Urban Land Institute);
- Parking has become a growing concern for downtown and a managed parking program was implemented in 2019. However, downtown still lacks appropriate parking capacity in busy

months and needs a long-term solution:

- CDOT has pledged \$4 Million toward a parking structure and mobility hub for downtown, but the City needs further guidance on circulation improvements and design/aesthetics;
- CDOT awarded the City a "Revitalize Main Street" grant, which was used to initiate some improvements, but more are needed; and
- Covid-19 forced downtown to function in new ways, such as instituting the Miner Street Marketplace, and necessitated a conversation about how downtown should look and function in the future. Two working groups of downtown stakeholders were created to continue this conversation and guide the Downtown Plan process.

City Council will adopt the Downtown Plan as an amendment to the Comprehensive Plan, with a recommendation from the Planning Commission.



HOW TO USE THE PLAN

The City will use the plan to prioritize resources for future public investments to improve downtown. The plan provides guidance on prioritization of projects based on funding options and availability, and offers short as well as long-term options to explore.

The plan offers conceptual designs for public realm improvements that can serve as the basis for further design and construction.

The community (residents, property, and business owners) can also use the plan to contribute to recommendations when improvements are made on personal property. Financial resources, especially for historic properties, may also be available.

PAST STUDIES

The following plans provided a basis for the Downtown Plan. Short summaries of each are below:

2012 Downtown Assessment - this project was completed through a Technical Assistance program offered by the non-profit Downtown Colorado, Inc. It prompted and was successful at initiating the following listed studies, the exploration of an entity that can help fund downtown improvements, prompting the city to hire a full-time staff planner to manage ongoing efforts, and generally offered recommendations for overall economic development and parking and housing solutions citywide, many of which have been realized today.

2017 Parking Study - this study explores options for a parking structure and parking management in downtown. A parking management program was implemented in 2019 and a parking structure is currently being further explored.

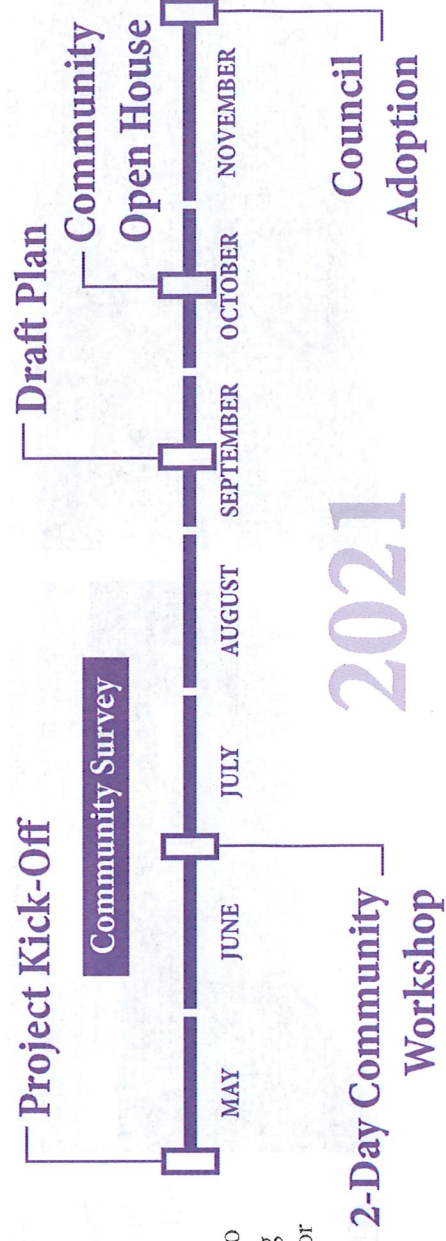
2018 ULI Technical Advisory Panel - this study provides guidance on parking and connectivity solutions throughout the city and initiated the current discussions with CDOT on building a transit/mobility hub combined with a parking structure to increase transit ridership to downtown and alleviate congestion and parking supply issues.



PROJECT PROCESS AND TIMELINE

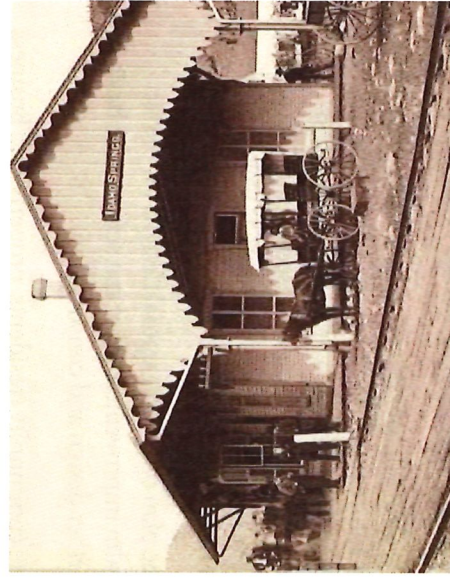
This six-month downtown planning process began in May 2021. An efficient process was outlined to complete the plan on time and budget. The process included a community survey, a 2-day community workshop, multiple interviews and

meetings with city and county staff, and monthly meetings with the Downtown Improvements Working Group (DIWG) and Economic Recovery Task Force (ERTF). The project was funded by parking revenue.



DOWNTOWN HISTORY AND IDENTITY

Downtown Idaho Springs includes a nine acre area along Miner Street that was listed on the National Register of Historic Places in 1984. This collection of Victorian era buildings serves as the “postcard” image for Idaho Springs. Idaho Springs was founded and developed during the Gold Rush, which brought over 60,000 people to Clear Creek County in the late 1800s. The community is nestled within Clear Creek Canyon with Clear Creek running throughout the city. The steep topography creates a land-locked, long and narrow community with Downtown as the central core. Downtown, and most of the city, is located north of I-70, which provides views of the community by the millions of people who pass by. Idaho Springs remains known as a working-class mining community.



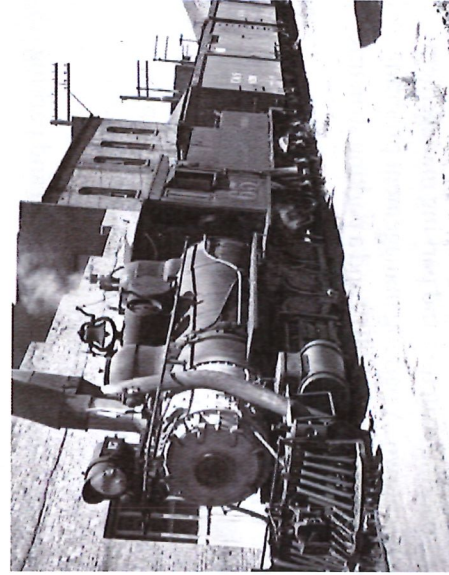
Historic Idaho Springs Train Depot.



The historic gazebo sits at the corner of Miner and 14th Avenue.



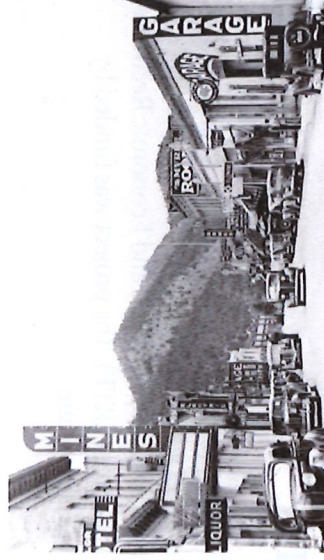
The Stroehle parking garage in Idaho Springs, circa 1930s.



A train arriving in Idaho Springs along what is now Idaho Street/Idaho Mall.



Miner Street with immense activity and transportation via horse carriage, circa 1894.



Miner Street as the automobile replaced horse and carriage travel, circa 1930s.



Roberts Brothers Grocery Store.

DEMOGRAPHICS AND TRENDS

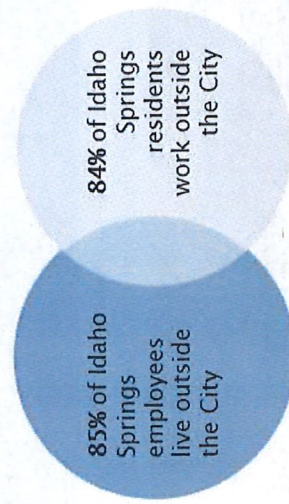
POPULATION:	1,858
HOUSEHOLDS:	908
HOUSEHOLD SIZE:	2.14 (owner)
	1.94 (renter)
MEDIAN AGE:	43.4
MEDIAN INCOME:	\$43,886
EMPLOYMENT:	800 jobs

Since 2010, Idaho Springs has had a slight decrease in population (8%), but comparatively has added more children and aging population while losing working-age citizens. A growing population of children and the elderly demands more resources, like daycares and senior citizen activities and resources.

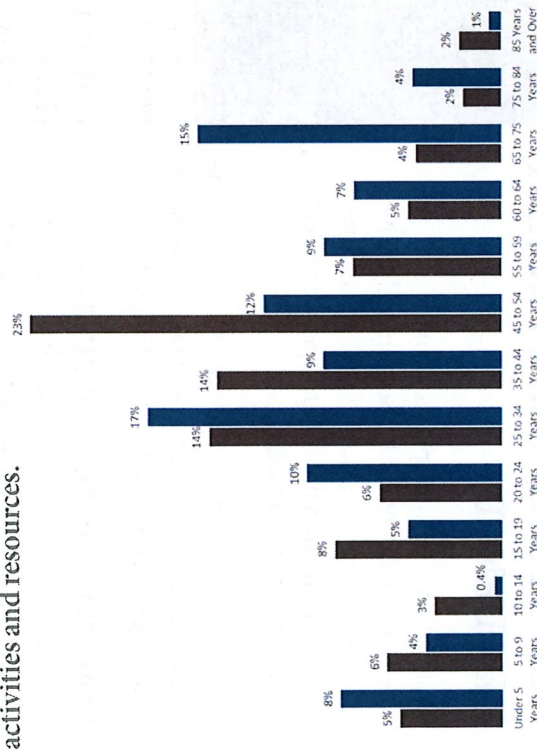
Idaho Springs is a working class community with incomes 39% lower than statewide averages and 56% of households earning less than \$50,000 per year. With National trends of increased work-from-home jobs, high quality of life communities like Idaho Springs are seeing growth and affordability pressures. This puts significant pressure on this community to maintain and build affordable housing options.

69% of employment in Idaho Springs is in the service industries, such as food services and retail. These tend to be lower paying jobs and with rising home prices, along with other national labor shortage issues, contributes to employees not being able to live where they work, adding unnecessary stress and commutes.

Growth pressures, and the challenges that come with them, are present throughout the state. Finding manageable solutions for housing and infrastructure to maintain economically vibrant and sustainable communities are at the core of every discussion and debate. This plan considers these impacts, and solutions to address them, for downtown, but further action citywide is necessary and urgent.

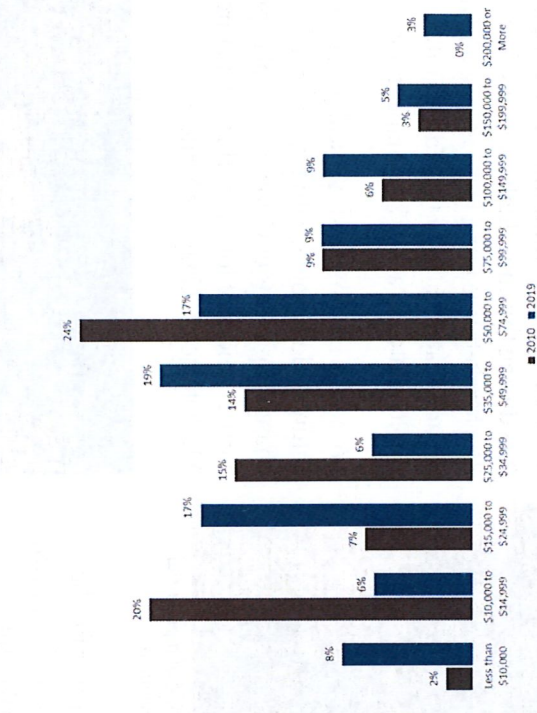


The majority of Idaho Springs employees live outside the community and the majority of residents commute to their jobs.



Economic & Planning Systems

Income trends in Idaho Springs from 2010-2019.



Economic & Planning Systems

Income trends in Idaho Springs from 2010-2019.

DOWNTOWN PLAN PROJECT INFLUENCES

As stated previously, a specific plan for downtown does not exist. The Comprehensive Plan establishes citywide policies and land use objectives, but does not outline specific projects for downtown to consider.

There are two primary influences that initiated the desire to complete a downtown plan: planning for a parking structure and Covid-19 impacts:

DOWNTOWN PARKING STRUCTURE - a parking structure has long been discussed for downtown and many studies have recommended this as a solution to the lack of land available in downtown. The city has been working with CDOT as a primary financial partner for the structure. A *transit and mobility hub at Exit 240* is a priority for CDOT, so there is an opportunity to combine the two to solve multiple issues at once. Downtown Colorado, Inc. has also been working with the city to examine funding opportunities for the city's contribution to the project. The impact of such a new, large structure in downtown has demanded a deeper-dive look at the design and how it can fit into the historic context, as well as the circulation impacts to downtown overall.

COVID-19 - Another primary driver for the plan was Covid-19 and its effects on downtown. The Downtown Improvements Working Group (DIWG) and Economic Recovery Task Force (ERTF) were groups started by Mayor Hillman during Covid-19 to initiate temporary improvements and set a path of economic recovery for the city. Many of these members are daily employees, managers, and business owners of downtown businesses. This group led the visioning and implementation of the temporary **Miner Street Marketplace** - a test project along Miner Street from 14th to 17th Streets that evaluated full closure to automobiles during the summer months to create a pedestrian mall with expanded outdoor dining areas with games and music, as well as partial closure to automobiles in the colder months while still maintaining expanded sidewalk dining areas.



A graduate student architectural rendering of a potential parking structure and streetscape improvements.

Whereas many communities felt devastating loss during this time, Idaho Springs thrived. The Marketplace was a huge success and has demonstrated viability to study how it could be implemented in a more permanent way.

So, now is the time to strategically plan for the future of downtown, with two potentially game-changing projects envisioned. This plan provides further guidance for the parking structure and Marketplace in Chapters X and X.



Miner Street Marketplace with partial closure to automobiles - one-way street with parking on south side.



Miner Street Marketplace with full closure to automobiles - a pedestrian mall.

OUTSIDE STUDY AREA INFLUENCES -

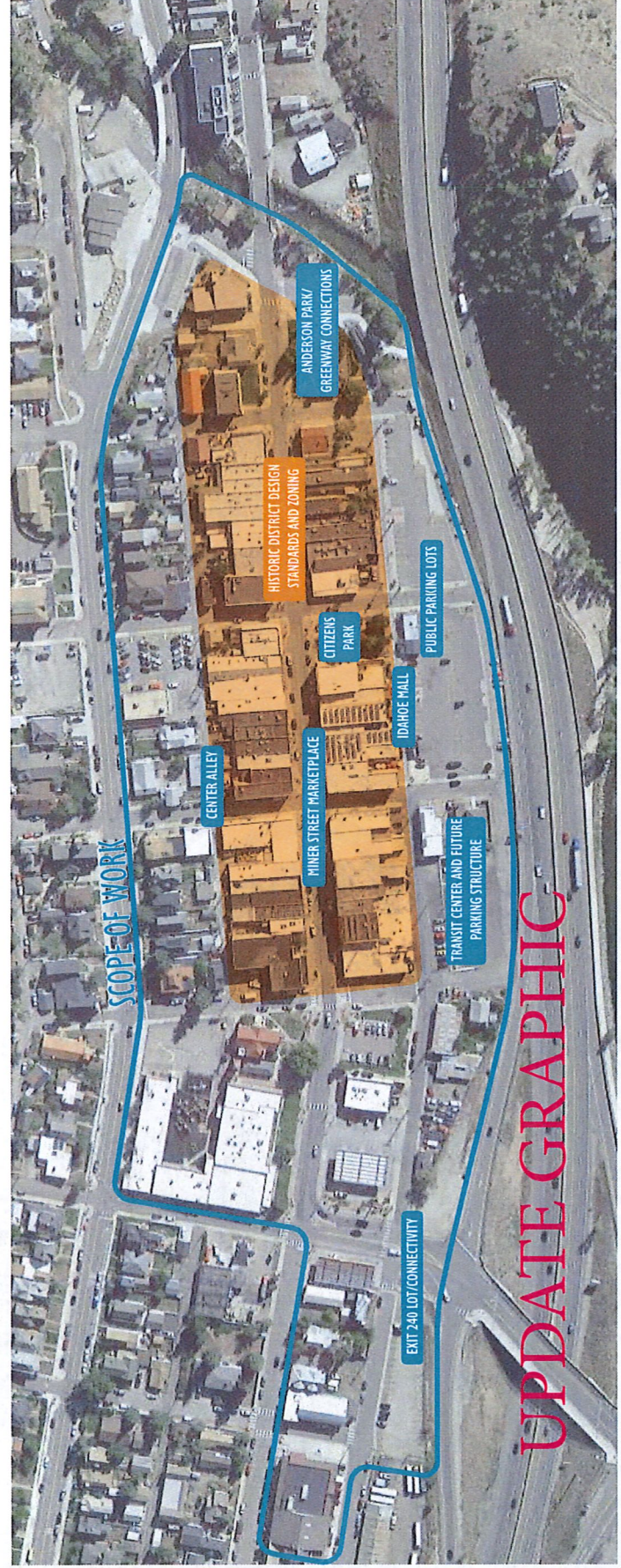
- aside from the immediate downtown study area influences, there are a few other projects that will directly impact downtown.
- Four Points** - the proposed development on the former Digger Field (as currently planned) would include more than 100 apartments, a new park, and some commercial development, such as a home improvement and hardware store, within walking distance of downtown.
- Argo Mine** - a visionary plan also exists for the Argo Mine just east of downtown, including a new cable car that will include mountaintop plazas, viewing decks, food and beverage, amphitheater, an event venue, and nature trail. This is expected to grow tourism, for which downtown will benefit.

- Virginia Canyon Mountain Park** - above the Argo Mine and Mill, this new 400-acre park will provide approximately 12 miles of trails - including hiking and biking trails.

DOWNTOWN PLAN STUDY AREA

The Downtown Plan study area is bound by Colorado Boulevard to the north, I-70 to the south, Clear Creek to the east, and 13th Avenue along Miner Street to pick up the Recreation Center and Exit 240 parking lot to the west. The highlights of the plan are listed below, including:

- The National Historic District
- Miner Street Marketplace
- Center and Idaho Mall Alleys
- Citizens Park and Anderson Park
- Public Parking Lots and Land



2 Vision & Framework

OVERVIEW

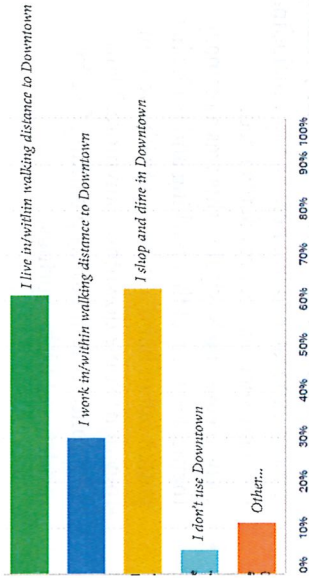
The future vision for downtown was developed through feedback from the community survey and interviews with staff and stakeholders. The following pages provides a summary of this feedback and themes to consider as the city moves forward with implementation.

COMMUNITY SURVEY

An community survey was sent to every resident in Idaho Springs and posted online via the city's e-newsletter and social media. There were a total of 135 responses to the survey, with 27 paper responses and 108 online responses. The survey was posted from June 9th to July 20th, 2021. The results of the survey are as follows:

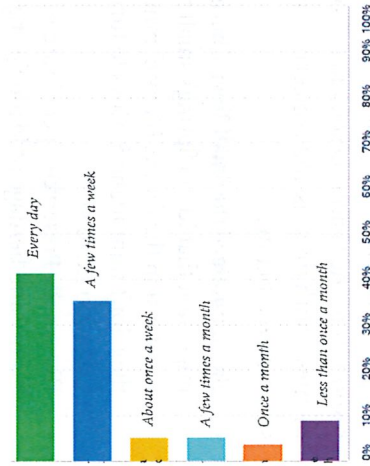
REPLACE
IMAGE

1 Describe your relationship to Downtown Idaho Springs (select as many as appropriate):



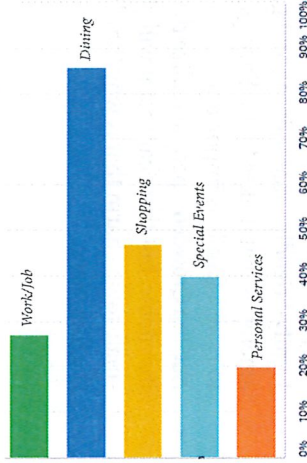
TAKEAWAY: Most respondents live, work, shop, and dine Downtown.

2 How often do you visit or pass through Downtown?



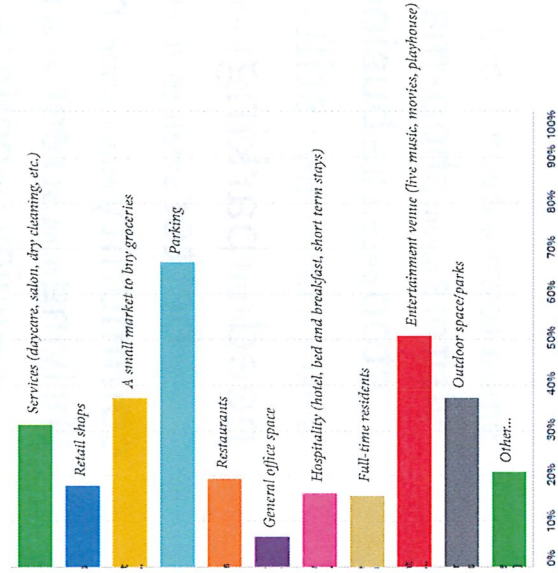
TAKEAWAY: Most respondents were locals and use visit Downtown daily or weekly.

3 What are the top activities that bring you Downtown (select up to two)?



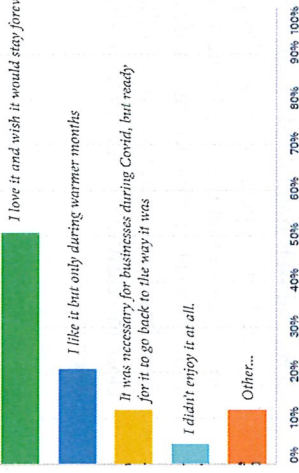
TAKEAWAY: Most people visit Downtown to dine. Shopping and special events also draw people downtown.

4 What do you think Downtown needs more of (select all that apply)?



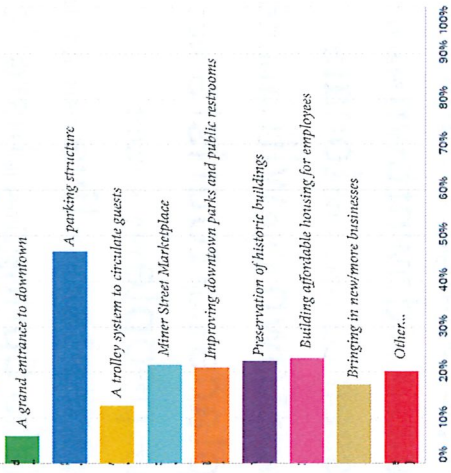
TAKEAWAY: Respondents thought parking, an entertainment venue, a small market, outdoor space/parks, and services are most needed.

5 Which statement most closely relates to your perception of Miner Street Marketplace?



TAKEAWAY: Most people enjoyed the Marketplace and want it to stay either year-round or seasonally.

6 If you had a million dollars to donate to the city, what would you spend it on (select up to two)?



TAKEAWAY: By far, respondents would spend money on a parking structure, if they could.

In 2050, Downtown Idaho Springs IS...

COMMUNITY VISION

The last question to the survey was open-ended, asking people to fill in the blank to the sentence "Downtown Idaho Springs IS..." There were 108 responses to the visioning sentence. Common themes - both dreams and concerns - are summarized below:

- **Has Maintained the Small Town Charm** - it is important that Idaho Spring's small town vibe is not lost in the future. Many commented that they don't want Idaho Springs to turn into the Colorado ski towns.
- **Historically Preserved** - people are proud of the history and heritage of Idaho Springs and think it should be preserved and celebrated.
- **Thriving, Vibrant, and Inviting** - these were common words used to describe the future of downtown.
- **Not Just for Tourists** - many people fear that the city will focus improvements for just tourists, and ignore the needs of the community, making it more expensive to live here and not including the daily services that residents need.
- **Easy to Park and Navigate** - this was a primary theme. People feel that parking and traffic have gotten out of hand and some say it's a reason they don't come downtown anymore. Many mentioned a desire to keep parking free for residents of Idaho Springs.

small town city even may old small also affordable go time think Denver
visitors quaint shops make Hopefully downtown May be
stop people live businesses feel welcome locals
small mountain town still vibrant town able will around
need full parking love place area tourists much
better small town charm people place want
community Miner Street residents dining live restaurants
thriving street family Idaho Springs home historic
music enjoy great options visit destination variety way friendly
Clear Creek County activities

- **A Unique Destination** - many mentioned the pedestrian mall as a way to achieve this, but in general, there is a sense that Idaho Springs is unique and has an opportunity to celebrate its uniqueness in the future.
- **Family-Friendly** - maintaining and growing amenities that makes Idaho Springs a great place to raise a family is important.
- **Not Too Crowded** - people realize that growth is inevitable, but they fear that it will change the small-town charm that is why they live here in the first place.
- **Affordable** - many expressed concerns of housing costs getting out of hand. Some rent when they would prefer to buy, but have no choice.
- **Clean and Well Maintained** - many expressed the need for property owners to keep up their properties so that they match the level of care and preservation that downtown deserves.
- **Open Past 5pm** - many mentioned that stores close too early and would love for them to stay open later.

BUSINESS AND PROPERTY OWNER FEEDBACK

The following is a summary of feedback from

the Downtown Improvements Working Group

(DIWG) and Economic Recovery Task Force

(ERTF) with regards to downtown improvements:

- **Love the Marketplace, but Keep Miner Street Flexible** - there is general sentiment from business and property owners that Miner Street Marketplace, while successful and loved by most everyone who visits, may not be appropriate year-round. They would like to see permanent improvements made to the street that accommodates the pedestrian mall concept, but does not preclude auto travel, especially during winter months when they felt the marketplace would feel "dead" during the slower months and colder weather seasons.
- **Staffing is a Major Concern** - business owners are all struggling to reopen to "normal" operations because of staffing shortages. They fear this will only get worse if housing and gas prices escalate. Most staff are already commute in from other places, but it would be nice if they had the option to live closeby and would be more predictable for business owners.
- **An Entertainment District is Desired** - most stakeholders saw the concept of an Entertainment District being a perfect fit for the marketplace. Having the ability to order a drink and play a game of cornhole while you wait for your food, for example, is much desired. Dealing with the operations and maintenance will be a consideration moving forward.

- **A Moveable Stage is Desired** - currently for live music events, the city has to rent a stage from Gilpin County. Some mentioned the idea of purchasing/building a moveable stage, like the one in Grand Lake, could be beneficial and provide the city flexibility to use the stage in different locations for different events.
- **Supportive of Parking Structure** - business and property owners agree that the parking structure is necessary to sustain the future of downtown. However, they want it to be carefully designed to fit into the historic character and saving the Robert's Brothers Garage in some capacity (ideally all of it) is desired. Electric Vehicle (EV) charging was also important.
- **Transit and Trolley** - many would like to see more convenient options in terms of transit and moving people throughout downtown. Bustang has been a big benefit, but not as utilized as it could be - for example, by employees. A circulator trolley was also an idea that received positive feedback by the stakeholders.
- **Housing over Everything** - affordable and attainable housing is seen as a critical element to sustain downtown. Implementing housing on second floors of buildings where employees or business owners could live near where they work, as well as looking at the future of Carlson Elementary site and Four Points as major housing opportunities. But, if it's all built as market rate or luxury units, it will defeat the purpose and worsen the problem.

- **Railroad Theme** - there is a desire to rename Idaho Mall to Railroad Alley and incorporate train tracks and theme into the alley design, with a terminus at the restored rail car at Anderson Park. A pavilion over the rail car is also desperately desired to maintain the restoration of the train. Stakeholders also dream about the ability to move the old train station back downtown in the future and use it for a community use.
- **Coordinate with Four Points** - the proposed development on Digger Field should be closely coordinated with any downtown improvements and vice versa.
- **Micro-retail on Alleys** - many saw opportunity for new, smaller start-up businesses to build up along the alleys. This could add to the vibrancy of the alleys and need to be encouraged by zoning.
- **Skate Park Location** - stakeholders weren't sure if downtown was the best location for the skate park to be moved, as it only serves a small percentage of the community. Some thought across from the Recreation Center made sense if Four Points includes a new park, but it shouldn't take up all the room for other necessary community needs.
- **Waterwheel Park** - this is such a huge amenity for the community, yet people don't even know it's there. Stakeholders talked about making it more of a destination and could imagine even winter activities there like holiday lights, an ice castle, or even a "Teenie Tiny Town" for children to enjoy.

DOWNTOWN CHARRETTE AND WORKSHOP

A two-day Design Charrette and Community Workshop was held on Wednesday, June 30th and Thursday, July 1st. These two days were designed to be interactive with the public and stakeholders, as well as provide an efficient process for the design team to work together on-site.

A mailer was sent to all residents of Idaho Springs with a “save the date” for the charrette/workshop. Flyers were also passed around and posted at downtown businesses that displayed opportunities for the public to interact with the design team and staff. They included the following:

- Drop-in hours for people to stop by on their own time and talk to designers/staff.
- A Walking Tour of downtown with designers/staff; and
- A Downtown Celebration with two stations set up at popular downtown businesses to engage with passersby and customers and display preliminary design concepts from the charrette to receive feedback.

Unfortunately, it rained the night of the Downtown Celebration, but there was still substantial interaction and feedback given to the team.

The interviews and interactions from the public, stakeholders, and city staff during the charrette and survey are the foundation for this plan.



Downtown stakeholders interact with the design team after a meeting.



Sadie ??, a downtown business owner, presenting the concept for the parking structure and mobility hub.

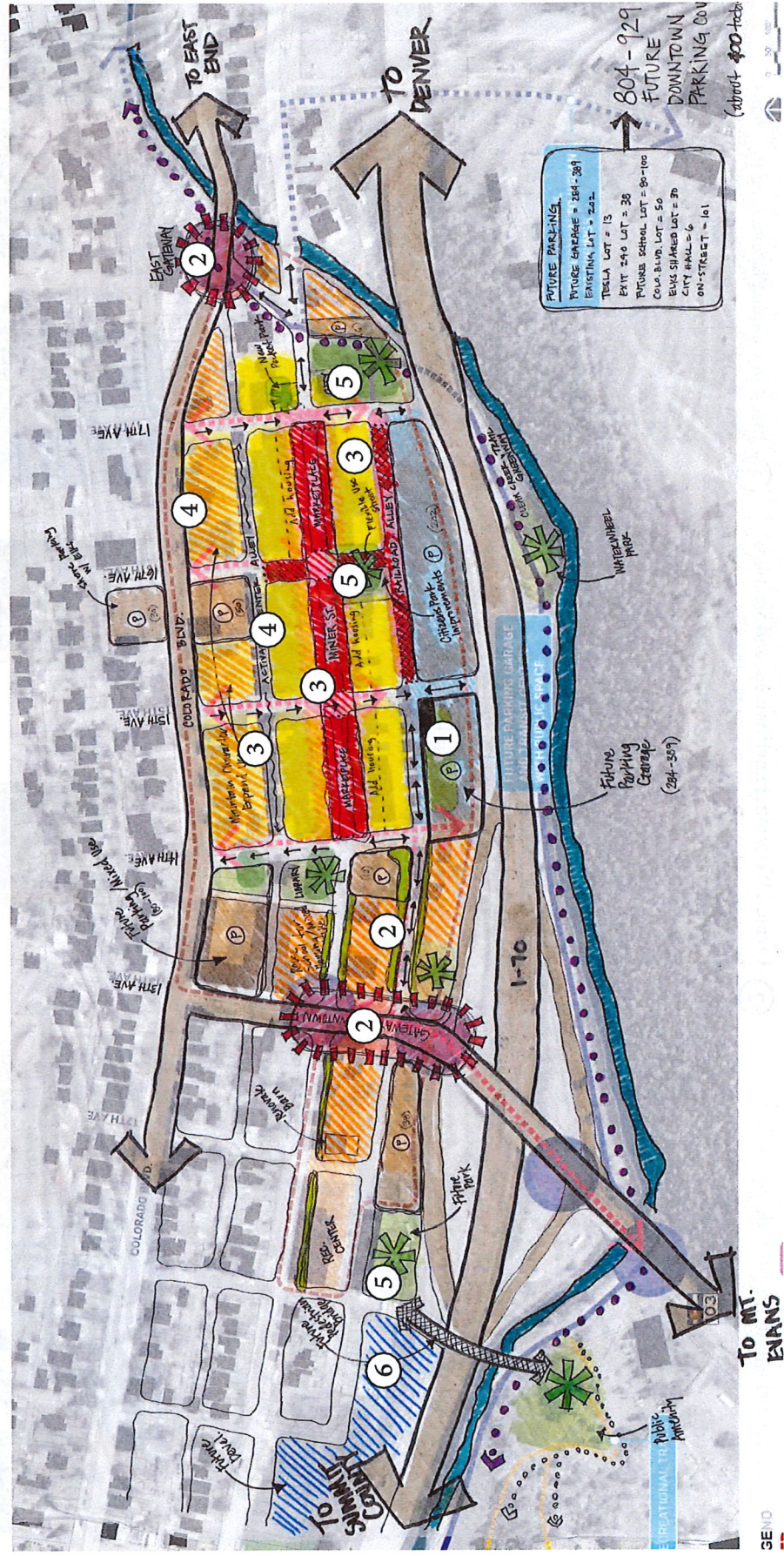


Jim Leggitt, FAIA, produces digitally hand-drawn renderings for key downtown projects during the charrette.

DOWNTOWN PLAN VISION AND FRAMEWORK

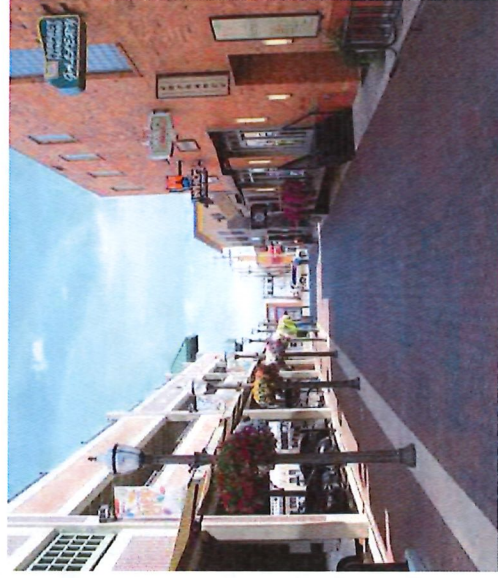
The following vision statement provides a summary for what the community and business owners envision for the future of downtown. A framework plan (below) provides a high-level overview and structure for downtown improvements, based on the vision. Descriptions are on the following page.

“Downtown Idaho Springs is a welcoming, vibrant, and unique place in the state of Colorado that makes locals proud and visitors wanting to come back. It has kept its authentic, historic, and small-town charm while growing to meet the needs of the future. It provides a one-of-a-kind historic downtown experience with a unique marketplace that operates as a seasonal pedestrian mall. Business owners and employees can walk to work from nearby residences and businesses help locals meet their needs in addition to serving tourists. It is easy to get to, park, and navigate through and offers a multitude of experiences – from shopping and dining to festivals to outdoor adventures.”



The framework elements provide a path for downtown improvements and are generally prioritized, however some projects may happen simultaneously. They are described in more detail throughout the document, but this provides a high level overview of plan recommendations and projects to consider:

- ① **Solve the Parking Problem** - First and foremost, it is essential that downtown invest in a parking structure. This was the #1 most needed element in downtown as well as the #1 investment people would make to downtown. The city is currently working with CDOT, downtown property owners, and the parking agency to secure financing for the structure. There are additional opportunities for parking throughout downtown as well, both on city properties and by partnering with private developments. See Chapter 3 for more information.



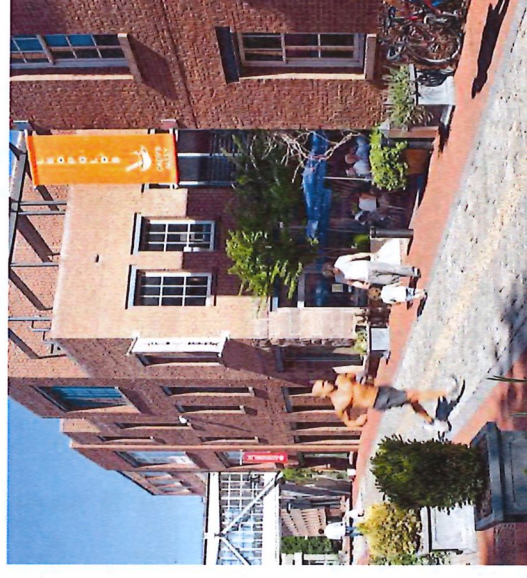
A modest parking structure that fits into the historic character of downtown - like this one in Rapid City, SD - can help solve the parking problem while enhancing the downtown experience.

- ② **Create a Welcoming Environment and Seamlessly Direct People to Parking and Destinations** - Next, it is important to create attractive gateways to downtown - identified at Exit 240 along 13th Avenue and at the intersection of Colorado Boulevard and Riverside Drive. In addition to gateways, enhanced streetscape design features on key pedestrian streets like Idaho Street, Miner Street, and the numbered north-south streets will create a welcoming environment for walking. Finally, new signage and wayfinding will direct visitors around downtown in an effortless fashion and highlight Idaho Springs' attractions. See Chapter 3 for more information.



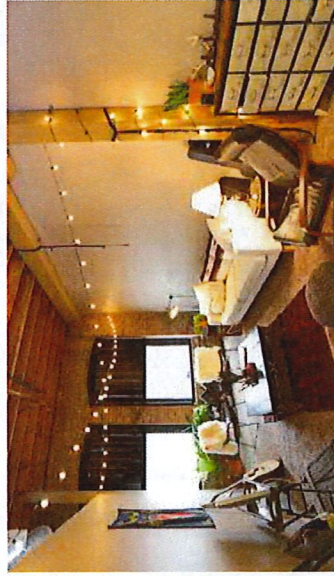
A wayfinding signage program to direct downtown users to parking and destinations is necessary to improve the downtown experience.

- ③ **Invest in Unique Placemaking Projects** - Downtown has opportunities to create one-of-a-kind experiences in public spaces like the Miner Street Marketplace and downtown alleys. This plan recommends a strategy for implementing a permanent version of the Marketplace with a design that creates a beautiful, pedestrian-first place while maintaining flexibility for future configurations. Improvements to Idaho Mall and Center Alley are also envisioned. See Chapter 5 for more information.



Enhancing the design of Idaho Mall and Center Alley can bring new opportunities for open space and business in downtown.

4 Maintain Historic Character and Increase Housing Choices Downtown - the community values historic preservation and also fears the cost of housing will drive people out of town. This plan offers a win-win by encouraging preservation of structures throughout downtown and fully utilizing them by adding housing options. This includes activating upper floors of buildings on Miner Street as well as reusing, perhaps with context-sensitive additions, other buildings throughout downtown for housing residents at affordable prices. See Chapter 5 for more information.

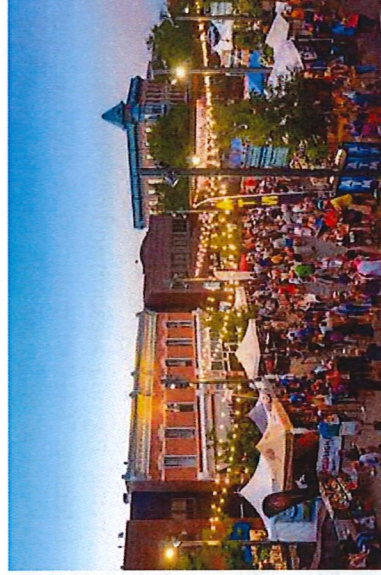


Activating upper floors with apartments and lofts provide affordable options for employees to live near work.



Adapting single family homes to accommodate more than one unit can bring affordable options downtown.

5 Enhance the Downtown Experience with Expanded and Improved Parks and Open Spaces - many people expressed a desire for a more family-friendly downtown, including places to take kids and gather with neighbors. This plan offers recommendations for improving downtown parks, including a new downtown loop/walking path to connect them all! See Chapter 4 for more information.

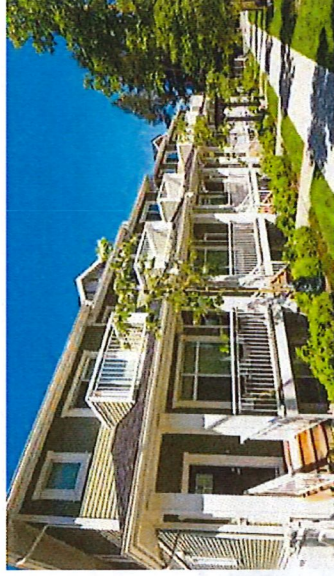


Old Town Square in Fort Collins is designed as a flexible space to host events that accommodate hundreds of people as well as serve everyday needs with family-friendly amenities.



Denver's Union Station welcomes children and families with its pop-jet water fountain in the plaza.

6 Work with Partners to Help Implement the Vision for Downtown - downtown is a limited environment to solve every issue and dream within. New developments, such as Four Points and the Argo and other future projects, present opportunities to work with developers to ensure this vision is reached. Opportunities include providing additional housing at attainable prices, incorporating open space that is welcoming for locals to enjoy as well as visitors, and providing essential goods and businesses like daycare, dry cleaning, home improvement, and groceries.



Look for opportunities to add housing options near downtown at attainable price points and styles that fit the character.



The Ivywild School in Colorado Springs was converted into a mixed use project. This could be appropriate for Carlson Elementary if and when it relocates.

mo•bil.i.ty (*noun*) - the ability to move or be moved freely and easily.

3 Mobility & Parking

INTRODUCTION

Downtown Idaho Springs is a vibrant and busy area and gathering place. Because of Idaho Springs' regional location and proximity to Interstate 70 (I-70), many visitors are traversing between destinations in the mountains and the Denver metro area. Idaho Springs wants to both capture more regional travelers, in addition to becoming more of a destination itself, with an added emphasis on the visitor experience. The downtown area is uniquely positioned within the City, located midway within the linear City of Idaho Springs and one block off of I-70. The area between I-70 and historic downtown and Miner Street is primarily parking today. In addition, on street parking throughout the community has been either permitted for local residential use only

or has been converted to paid parking utilizing a vendor to administer collection and enforcement. The paid parking has been successful at better managing parking and increasing the turn-over rate, netting additional revenue to the City. Though the paid parking has influenced the visitor experience by creating opportunity, the fact that visitors must traverse through town and a maze of one-way streets to find parking diminishes the overall user experience at the onset of their visit.

REPLACE
IMAGE

CHALLENGES AND OPPORTUNITIES

A primary concern for downtown lies within solving the parking and congestion issues that many have experienced on a busy summer day or winter weekend. The 2019 Parking Study found a need for additional parking and recommended a parking structure and paid parking system for downtown. The paid parking program has been instituted and the parking structure is currently undergoing further design, engineering, and funding studies. Aside from these already underway projects, the following pages outline additional challenges, opportunities and outcomes, recommendations and priority projects.

Challenge #1 - There is a lack of parking near destinations which results in circulation congestion, which in turn, results in reduced street capacity.

Opportunities and Outcomes:

- Construct more parking in proposed parking structure to provide a known destination to find parking.
- Reconfigure existing parking lots along I-70 to improve circulation and gain spaces.
- Provide wayfinding and technology (parking app) to reduce time spent looking for parking.
- Consider adjusting one-way operations on 14th, 15th, 16th, and 17th (however this would result in loss of parking spaces.)
- Work with school to improve drop-off and pickup - location, wayfinding and process instructions - to not add to visitor congestion.

Challenge #2 - Locals feel they cannot park downtown, and some avoid it due to this.

Opportunities and Outcomes:

- Same as #1.
- Continue to waive parking payment for locals to incentivize them to use downtown more.

Challenge #3 - It is difficult to hire and retain employees (as it relates to parking and transportation.)

Opportunities and Outcomes:

- Same as #1.
- Add "Downtown Employee" designated parking areas in new structure or existing parking areas to provide a known destination for employees that does not compete for visitor parking.

Challenge #4 - There is a very high peak demand for parking (I-70 backups, holidays, summer.)

Opportunities and Outcomes:

- Same as #1.
- Consider additional parking solutions for peak demand days such as circulator vans and additional parking on the far east end of town to increase capacity and decrease frustration of visitors and locals.

Challenge #6 - Pedestrian and bicycle conflicts and accessibility concerns.

Opportunities and Outcomes:

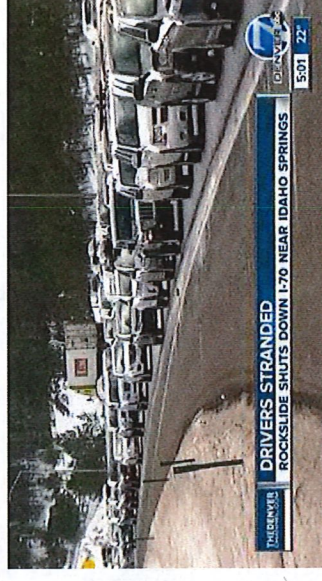
- Create a permanent pedestrian mall on Miner Street to avoid pedestrian and bicycle conflicts with motorists.

- Improve ramps to sidewalks and business entrances to provide equitable access.

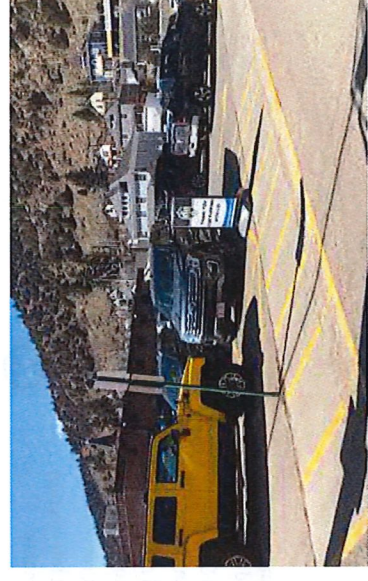
Challenge #7 - Old utilities need repair/ updating.

Opportunities and Outcomes:

- Consider replacing utilities in coordination with future construction and/or redevelopment to reduce rebuild and continued construction impacts and improve utility service within community.



Drivers stranded near Idaho Springs due to rockslide.

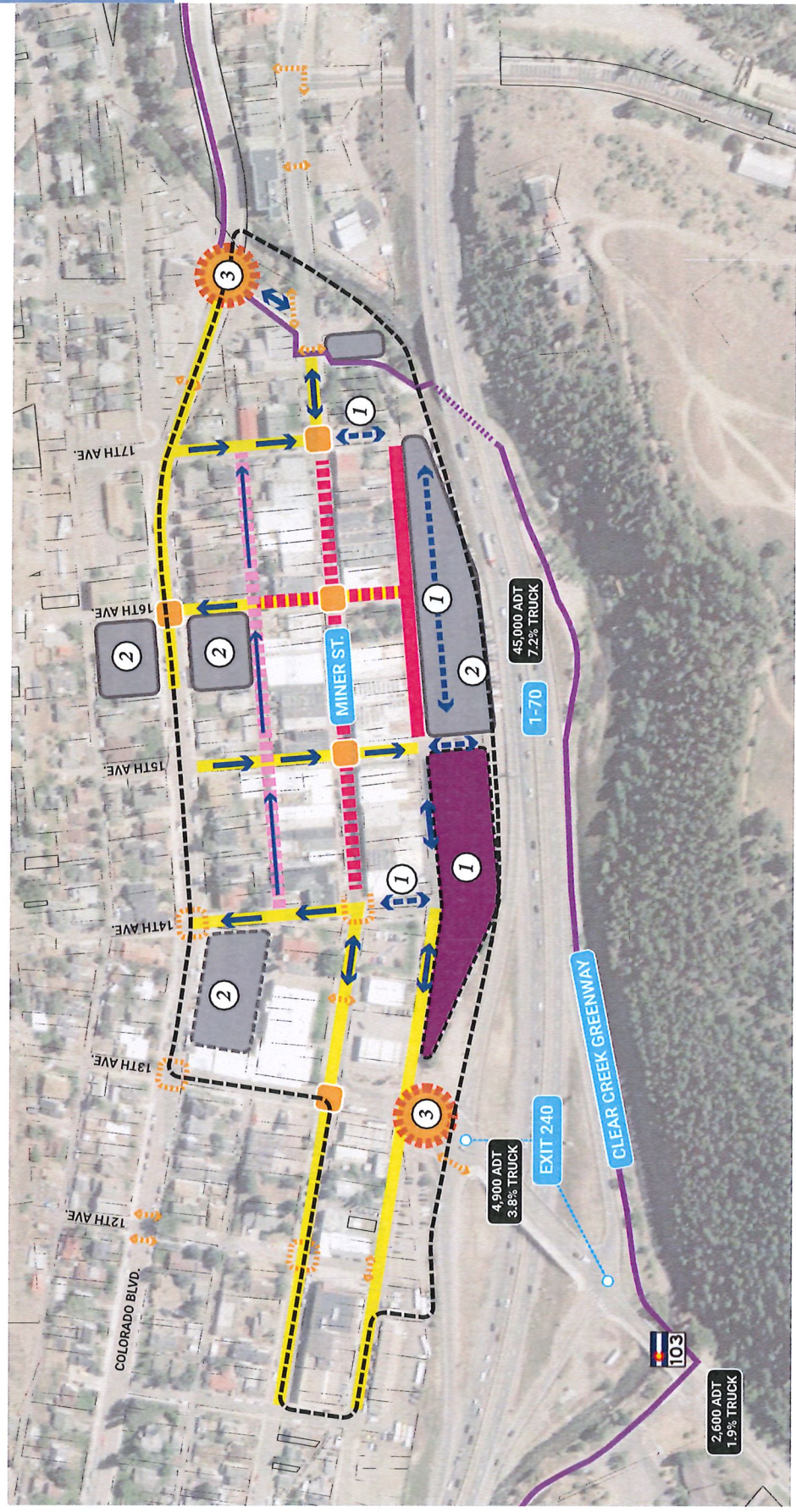


Full parking lot at 16th & Colorado.

Downtown Mobility & Parking Opportunities

LEGEND

- | | | | | | |
|---|---|---|--|---|---|
|  | Project Boundary |  | Pedestrian-Only Alley
(Proposed Improvements) |  | Proposed Gateway Improvements |
|  | Existing One-Way Streets |  | Proposed Seasonal
Pedestrian-Only Streets |  | Existing Public Parking
(Proposed Improvements) |
|  | Existing One-Way Alley |  | Proposed Multimodal Alley
(Pedestrian Improvements) |  | Proposed Public Parking
(Dependent on Redevelopment) |
|  | Existing Two-Way Streets |  | Existing Crosswalks |  | Proposed Parking Structure
& Mobility Hub |
|  | Proposed Two-Way Streets/
Circulation Routes |  | Proposed Intersection
Improvements |  | Catalyst Project |
|  | On-Street Parking Streets | | | | |



RECOMMENDATIONS AND PRIORITY PROJECTS

Catalyst Project #1 - Parking Structure, Mobility Hub, and Circulation Improvements.

A **parking structure and mobility hub** is currently planned at the SH103/I-70 Interchange (Exit 240) in the northeast quadrant. The structure is planned between I-70 and Idaho Street and 14th and 15th Avenues and anticipated to have approximately **280 spaces**. Of those spaces, 20 will be comprised of Electric Vehicle ready on opening day. Electric Vehicle ready for future expansion, and transit user parking. Other mobility hub elements may include transit stop amenities such as a shelter and pedestrian connection to the parking structure.

The purpose of the mobility hub is threefold:

- Create an **improved transit network** throughout the region and state;
- Provide **mobility options for local residents and workers** in the area; and
- Provide **mobility options for visitors** to the city.

The City of Idaho Springs is currently working with the Colorado Department of Transportation (CDOT) and their Department of Transit and Rail (DTR) for funding for this project. The City is also working with local businesses to obtain additional funding to ensure the project is implemented to its full potential. The mobility hub may also include relocating businesses to a more complementary location to provide better land use options directly adjacent to the hub and the parking garage.

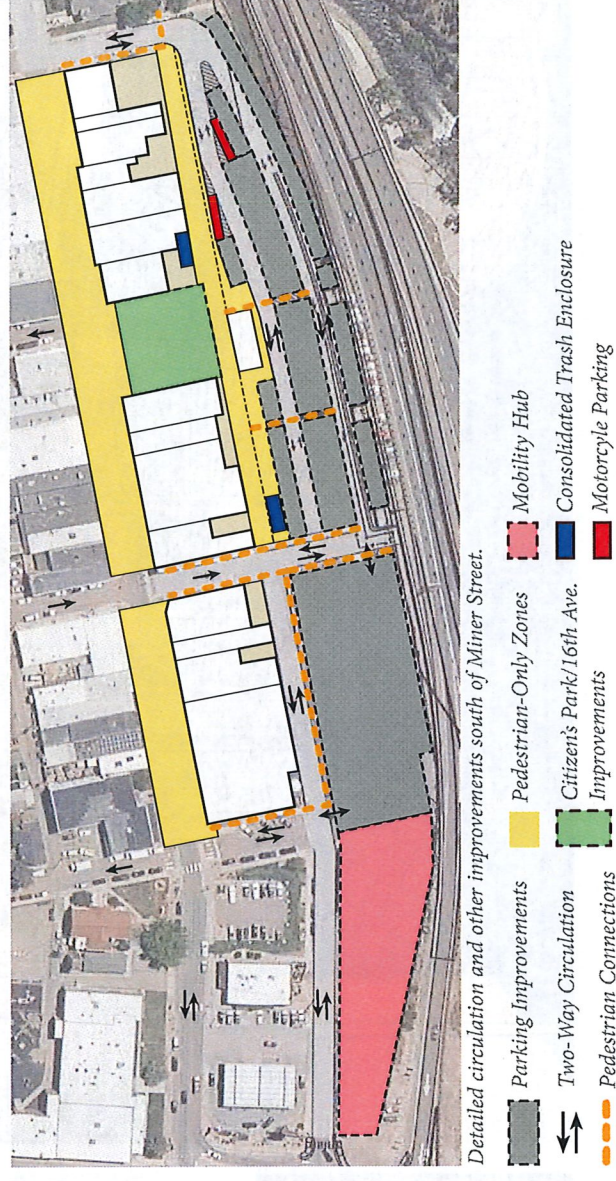
Anticipated **street circulation improvements** will provide for more direct access to the proposed parking structure and surface parking while decreasing overall traffic circulation and congestion from people looking for parking. From Exit 240 (SH103 and I-70 interchange), vehicles heading downtown will be directed to the parking **via Idaho Street** by using wayfinding and street improvements that more intuitively channelize drivers.

From Exit 241, people arriving **via Colorado Boulevard** would be directed to the parking lot and structure along Riverside Drive to Miner Street to 17th Avenue. Wayfinding signage would be provided to intuitively direct vehicles to the most available parking options.

It is proposed that **15th and 17th Avenues**, south of Miner Street, would be **converted to two-way** streets to help assist with parking circulation so that these streets can be used both for arriving and leaving when Miner Street is closed to vehicular travel. Improved two-way circulation is also provided through the proposed improvements to the surface lot.

These improvements will reduce traffic circulation downtown by providing direct access to ample parking. In turn, overall safety is improved, as well as both the visitors' and local residents' experience of downtown. Reduced visitor traffic circulation will also result in improved ease of school pick-up and drop-off at Carlson Elementary.

Convenient on-street parking will still be available on other downtown streets. Refer to Diagram X for locations and more information.



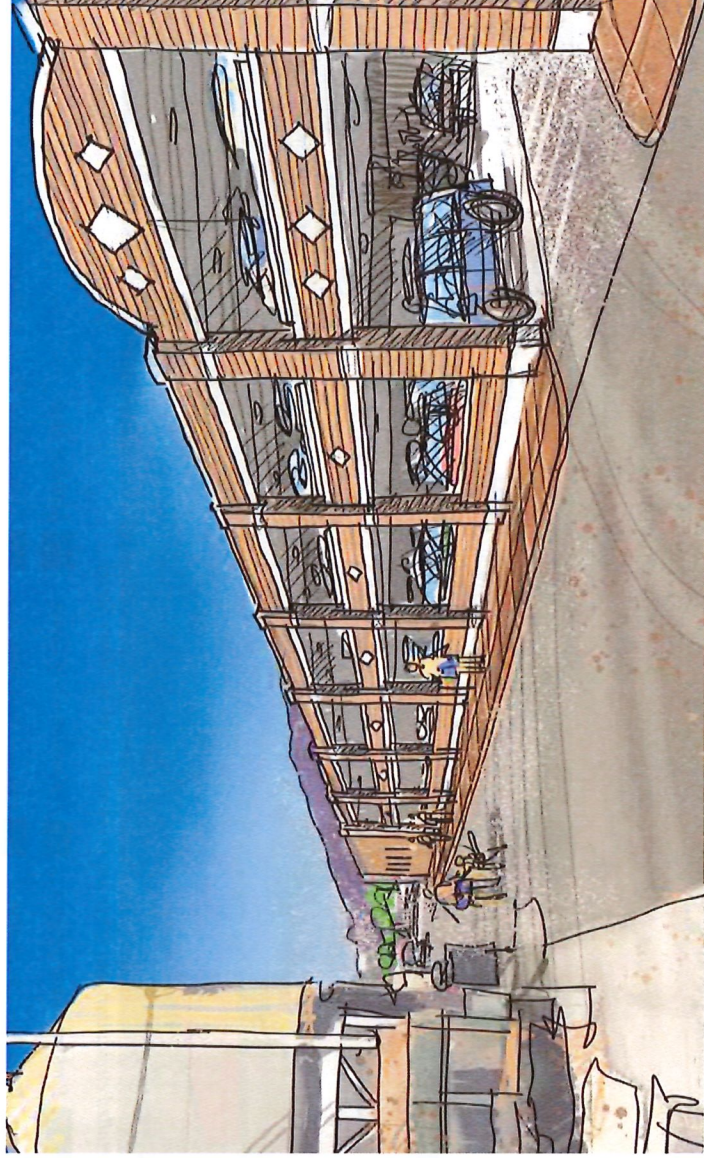


Former parking structure in downtown (now demolished).

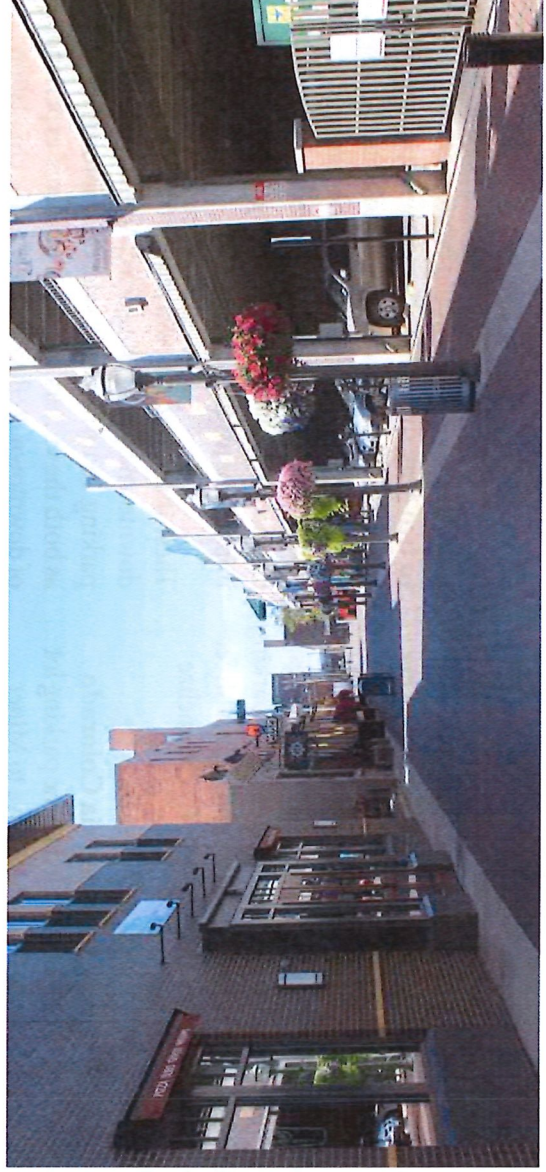
INSERT
IMAGE

INSERT
IMAGE

Right: a parking structure and improved alleyway in Rapid City, SD is similar to what is envisioned for Idaho Street.



A conceptual sketch of the proposed parking structure - looking east along Idaho Street at the entrance. The design emulates the historic parking facility that was downtown (see photo to the left). The Roberts Brothers Garage facade is seen in the distance and should be saved and incorporated into the design of the future structure.



Catalyst Project #2 - Other Parking Improvements

In addition to adding a parking structure and mobility hub downtown, there are other opportunities to improve parking access and parking counts downtown, even with on-street parking spaces removed from Miner Street. Overall, the city could **gain approximately 225 spaces** overtime with these recommended improvements. They include:

- **Reconfiguring the existing “South Surface Lot”** south of Miner Street - this is approximately a break-even on parking count, but would add 20 motorcycle spaces and expand public space for the pedestrian alley and accommodate consolidated trash areas.
- If/when **Carlson Elementary** relocates, this critical site should be used for mixed use development, including affordable housing and additional parking to serve downtown.
- When the clinic relocates to the new facility, the **“North Surface Lot”** at Colorado Blvd. and 16th Ave. could be expanded to accommodate more parking spaces.
- The city could create an agreement with the **Elks Lodge** to utilize their parking when they are not busy.

These combined improvements and estimated counts are provided on the table to the right.



A conceptual sketch of parking that could be provided as part of a redevelopment of Carlson Elementary if/when the school relocates. Future parking could be at-grade or in a structure, depending on the redevelopment scenario.

LOCATION	EXISTING SPACES	EST. FUTURE SPACES	DESCRIPTION:
Surface Lot (14th/Idaho)	51	0	To be removed to build parking structure
New Parking Structure (14th/Idaho)	0	284	New parking structure (assume 2 levels)
South Surface Lot (15th/Idaho)	187	186	Restripe builds on I-70 PPSL work and improves circulation and pedestrian connections
“ “ (Motorcycle Parking)	0	20*	Formalized motorcycle parking (not counted in total)
Tesla Lot (14th/Miner)	13	13	To remain.
Exit 240 Lot (13th/Idaho)	38	0	To be removed when existing businesses relocate here.
Carlson Elementary (13th/Colorado)	0	80	Future Mixed Use redevelopment to include parking component.
North Surface Lot (16th/Colorado)	32	60	Future demo/restriping when clinic relocates.
Elks Lodge (16th/Colorado)	27	30	Resurface/formalize parking
City Hall (Riverside/Miner)	6	6	To remain.
On-Street Spaces	181	101	14th, 15th, 16th, 17th, Miner, Idaho
TOTAL	535	760	+20 Motorcycle spaces

This parking table estimates an additional 225 spaces that could be provided in the future (+ 20 motorcycle spaces).

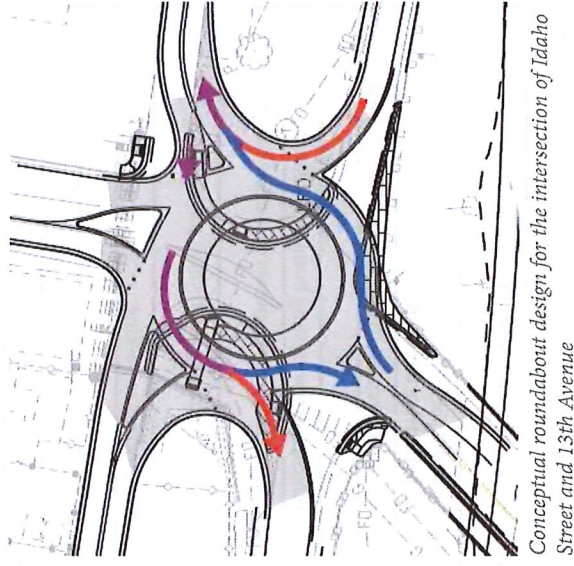
Catalyst Project #3 - Gateway Improvements

In time, two major gateways to downtown should be incorporated. They include the intersection of **Idaho Street and 13th Avenue (Exit 240)** and the intersection of **Riverside Drive and Colorado Boulevard**.

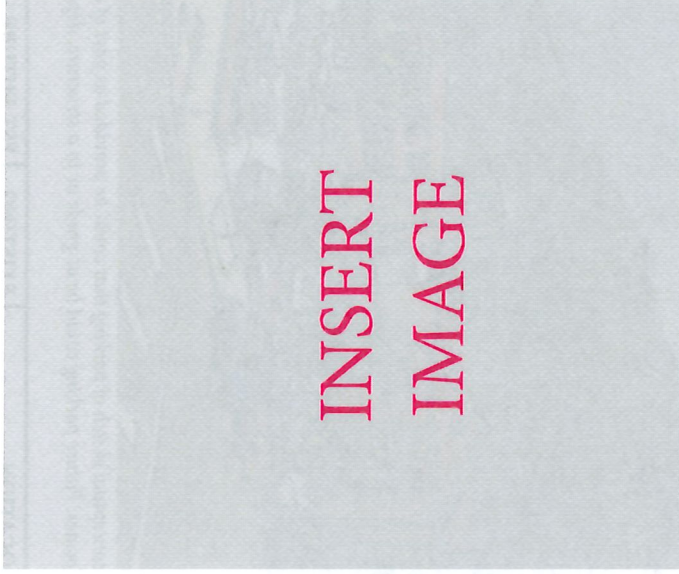
These two intersections are the primary decision points for drivers as they enter downtown. These locations should provide visible, intuitive and directional signage that **directs visitors to the parking structure and south surface lot**, which together will provide 470 spaces, the majority of downtown's supply.

These intersections are also important, as they **greet people** and provide an official arrival point to downtown from other neighborhoods and locations. They should include **enhanced landscaping, lighting, and pedestrian improvements**. Consider the following in future designs:

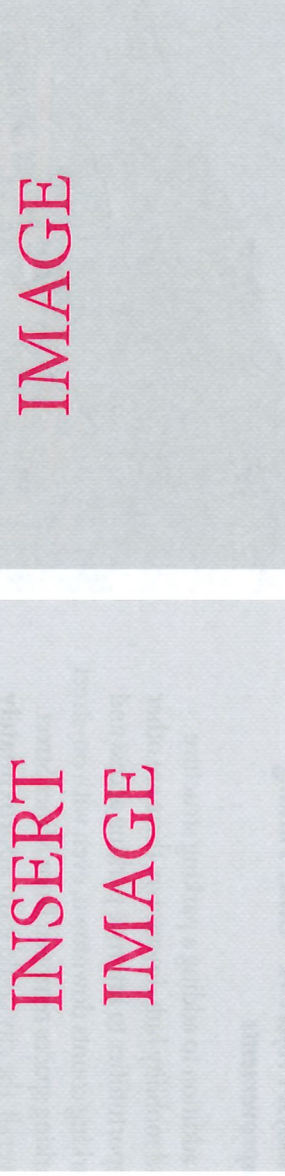
- **13th Avenue and Idaho Street** - a future **roundabout** would provide a sense of arrival from Exit 240 and intuitively direct drivers onto Idaho Street to the parking structure. The roundabout should include **landscaping, signage, and a major art/artifact feature**, like the one on Exit 241 has. If people miss the Idaho Street connection, a second opportunity would be provided at Miner Street via 15th Avenue.
- **Colorado Boulevard and Riverside Drive**
 - This intersection will be the primary arrival and decision point for motorists arriving via Exit 241 and Colorado Boulevard from the East End. This intersection should include lighting and banners incorporated into the bridge that crosses Clear Creek. Wayfinding signage should be provided on both sides of the bridge



Conceptual roundabout design for the intersection of Idaho Street and 13th Avenue



Signage and mining structure at the East End's gateway roundabout at Exit 241.



Enhanced landscaping adds a welcoming touch to this roundabout in Breckenridge, Co.

Other Mobility and Parking Improvements

Improved Intersections and Crosswalks -

There are a number of intersection improvements the city could work on when funding is available, such as:

- **13th and Miner** - this intersection is critical to drawing people west along Miner Street. Today, this intersection is the primary auto entrance to downtown, which makes it unattractive to cross as a pedestrian. However, when future improvements are made to direct people to the new parking structure, traffic at this intersection should decrease. Improvements should include removing the dedicated right turn and creating a **four-way stop with crosswalks on all sides** and **bulbouts** to shorten the pedestrian crossing distance. This intersection should become a secondary gateway, including **signage** to key destinations and parking and **enhanced landscaping** at the corners and property lines.
- **15th, 16th, 17th Avenues and Miner Street** - today, these three intersections are unmarked, which can cause conflicts between vehicles and pedestrians. The future design of Miner Street should incorporate seamless intersection designs that prioritize the pedestrian. Interim improvements could include **marking the crosswalks on all four sides** to delineate a safe space for pedestrians to cross. Alternatively, especially when the marketplace is active, a **mural that takes up the entire intersection** could provide visual interest and indicate to motorists that this is a pedestrian-friendly crossing space and to slow down.

- **16th and Colorado** - this intersection will be an important pedestrian connection from the neighborhood north of Colorado Boulevard to access downtown. Today it is unmarked, causing pedestrians to have to walk down two blocks in either direction to safely cross the street. **Adding a marked crosswalk and stop signs** at this location will provide comfortable choices for people to access downtown by foot/bike/wheelchair.

Miner Street improvements west of 13th

Avenue - the city should work toward improving the streetscape and experience along Miner Street west of 13th Avenue to expand the downtown experience. This could open up new opportunity for business expansion in this area. As envisioned in the charrette, some conceptual improvements to this area could include:

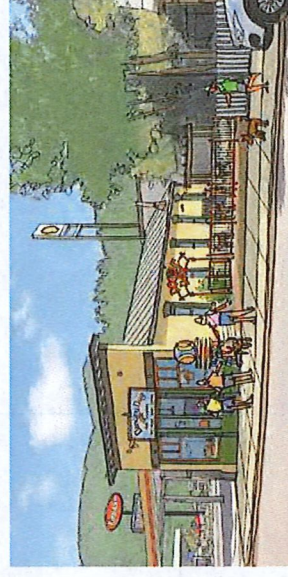
- **Widened sidewalks** on the south side to provide more room for pedestrians and other sidewalk activity like outdoor seating or sidewalk sales.
- This type of investment could **spur private investment** on properties and expand business opportunities.



The storage building located at 12th Avenue and Miner Street across from the Rec Center is a dream to many to improve and activate. Streetscape improvements along Miner Street could help catalyze this building to be reactivated.



This conceptual before/after rendering of the Dancing Dog envisions a wide sidewalk to accommodate pedestrians and an activated vacant area that could be used as a doggie daycare so visitors and locals could leave their dog with friends while visiting downtown.



rec•re•a•tion (*noun*) - activity done for enjoyment
when one is not working.

4 Tourism & Recreation

INTRODUCTION

Idaho Springs has multiple tourism and recreation draws that bring people downtown. A visit to the Argo Mine, rafting Clear Creek, ziplining along I-70, or hiking and mountain biking are all popular regional recreation and tourism draws. Within downtown, there is access to the Clear Creek Greenway, Clear Creek Recreation Center, and multiple small downtown parks for people to enjoy. However, the parks downtown lack contemporary usability and Clear Creek Greenway can be hard to find unless you know it's there.

In the community survey, the #3 thing people wanted more of downtown was outdoor space and parks. While it appears like downtown has a lot of recreation opportunity programmatically

(see diagram X), there is opportunity to improve visibility and access to existing parks and open space, as well as modernize them so they are more useful to the community. There are also a few opportunities for new parks and open space.

This chapter sets the stage for downtown improvements for tourism and recreation, including some catalyst projects for the city to prioritize.

REPLACE
IMAGE

CHALLENGES AND OPPORTUNITIES

The primary issues for downtown recreation have to do with out-of-date spaces and lack of visibility and direction for visitors to find existing recreation assets. In addition, existing and future residents should not have to compete with visitors for use of public space, and therefore, opportunities to add more public space should be pursued. The following is a list of primary challenges and associated opportunities and outcomes for each:

Challenge #1 - Citizen's Park is downtown's premier park, but it is outdated and doesn't function well for community events.

The historic restrooms in the park are a useful amenity for Downtown and several mature trees provide much-needed shade, but the pattern of walls that line the pathways within the park make it **difficult to program** for both daily use and community events.

Opportunities and Outcomes:

- **Remove landscape walls** and redesign the space to be more functional and accommodate events and gatherings to provide a true centerpiece to downtown.
- **Incorporate a stage** and design **16th Avenue** to be part of the park to expand the area and allow for larger gatherings, concerts, and events.

Challenge #2 - Anderson Park and Water Wheel Park are underutilized.

Anderson Park is situated behind City Hall at the terminus of Idaho Mall. It features an historic railroad locomotive, which is loved by the community, but offers no other activity. It also includes a trail connection to the Clear Creek Greenway and Water Wheel Park, but again, this isn't apparent unless you know it exists.

Opportunities and Outcomes:

- **Install signage** to direct users to this area.
- Incorporate **more programming**, such as picnic areas, historic kiosks, play equipment for children, festive seasonal decorations, etc. to draw more people to the area.

Challenge #3 - Clear Creek, and the Clear Creek Greenway are adjacent to downtown, but unknown to some visitors how close it is.

Opportunities and Outcomes:

- Explore opportunities to **bring the greenway through downtown**, or look for options to create off shoots of the path that navigate through downtown.
- Add **signage and wayfinding** both along the trail and in downtown to direct people to the trail and vice versa.

Challenge #4 - Downtown and adjacent areas lack activities for the community's youth.

Opportunities and Outcomes:

- Partner with the Clear Creek Recreation Center and/or private companies to offer **summertime and after school programs** that involve youth in the many outdoor activities that Idaho Springs has to offer.
- Work with the community to identify the best place for placing a **skate park**.
- Find opportunities for new public space and add programming to existing public space that **prioritizes youth and families**.



The brick walls in Citizen's Park are a barrier to activating the park and using it for its intended purpose - as a gathering place in the center of downtown.

Downtown & Tourism Recreation Opportunities

LEGEND

Project Boundary

Miner Street Marketplace

Attractions

Clear Creek Greenway

Existing Parks & Recreation Facilities

Existing Parks (Proposed Improvements)

Proposed Future Parks & Public Space

Proposed Future Downtown Loop (1 mile)

RECREATION ACTIVITIES

Shelter

Civic Space/ Plaza

Public Restrooms

Monument

Picnic Area

Playground/ Children's Play Area

Community Gathering Space

Passive Seating Area

Trails/Trails Access

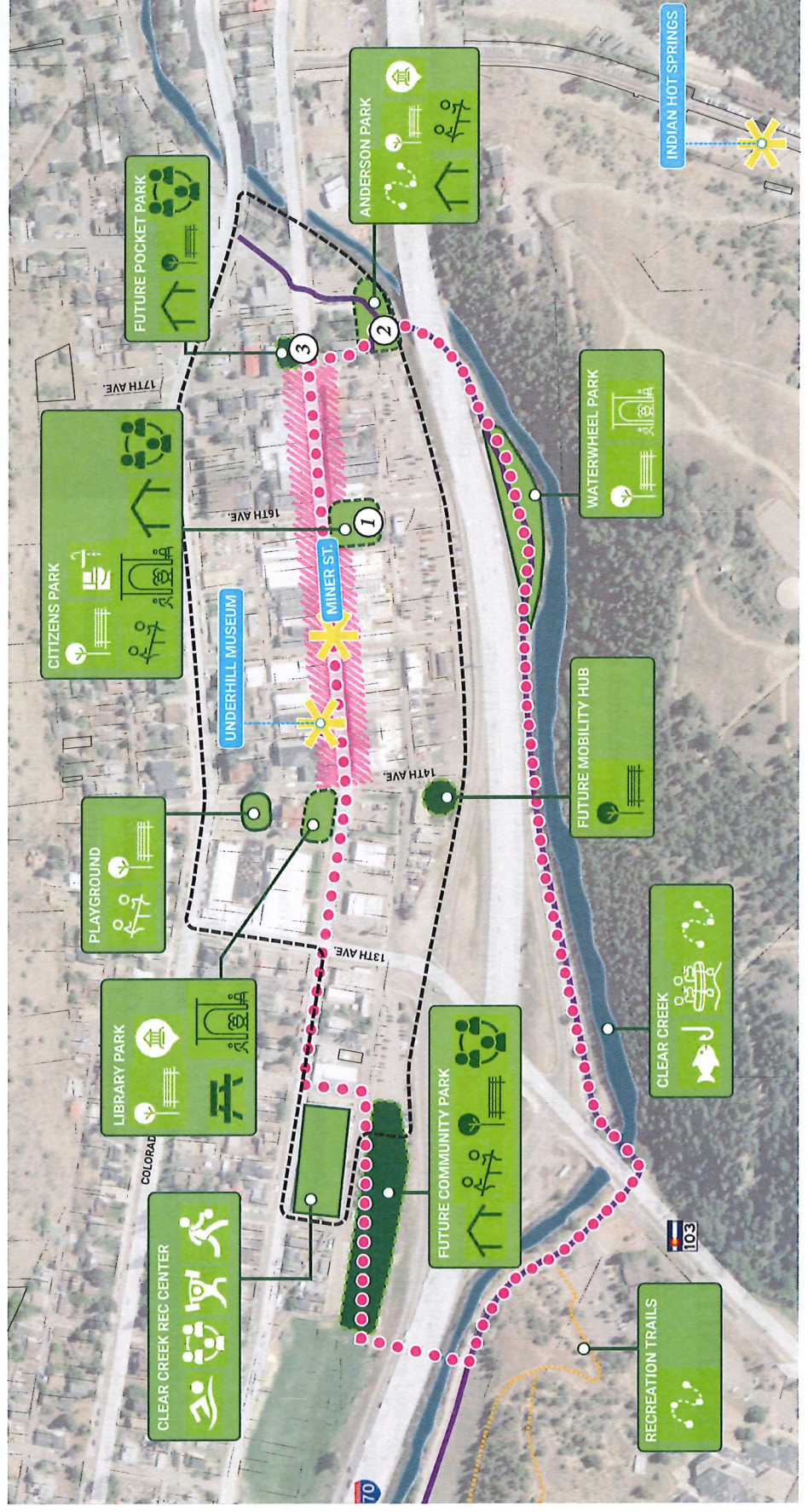
Rafting

Sports Courts

Weightlifting/ Workout Equipment

Fishing

Swimming Pool



RECOMMENDATIONS AND PROJECTS

Figure X depicts graphically the potential projects for expanding recreation and tourism in downtown. The following includes a list and description of projects and recommendations, with catalyst projects described in more detail.

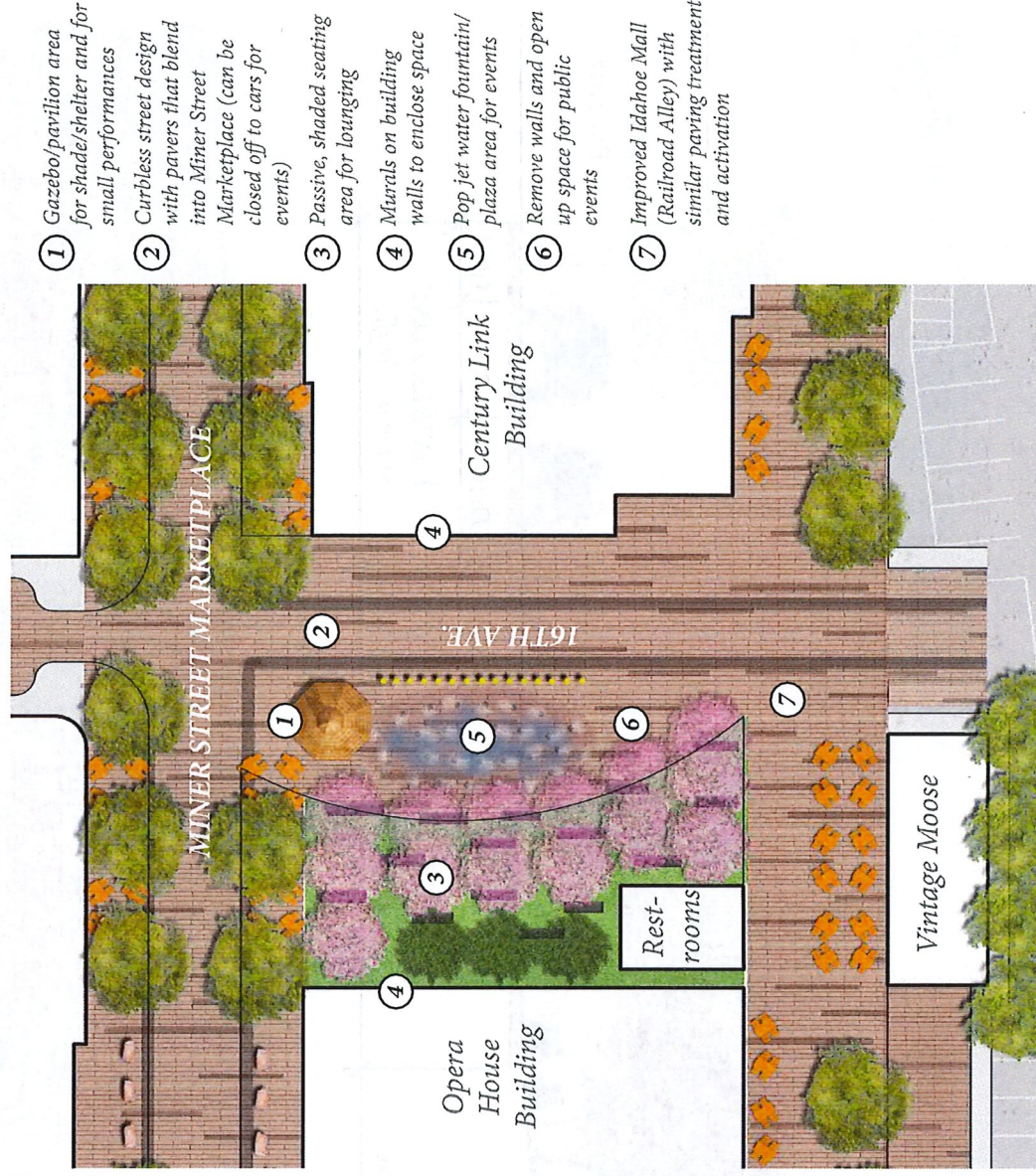
Catalyst Project #1 - Redesign Citizen's Park and incorporate it into Miner Street improvements.

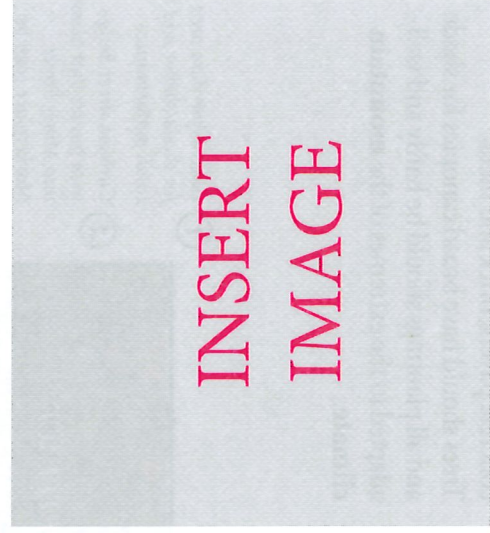
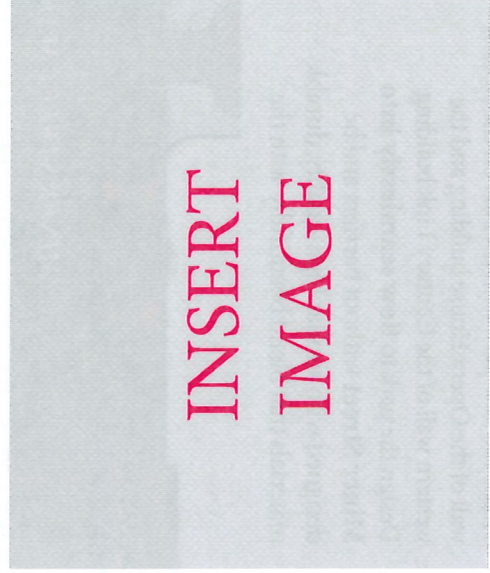
Citizen's Park has the potential to become the civic heart of Downtown and a dynamic public space throughout the year. The following elements should be explored in future design development.

- **Remove low walls** that frame the pathways in the park to open up the space and allow for appropriate programming for both daily use and larger community events.
- **Remove unhealthy trees** to open up the space and create greater visibility between Miner Street and Idaho Mall.
- Incorporate **16th Avenue** between Miner Street and Idaho Mall into the park design to expand the park and allow for greater flexibility. The street could still be utilized for deliveries and open to traffic during certain times/seasons.
- Add a **flexible plaza space** that could include a seasonal pop jet fountain as a children's play area. This could also be a location to put an ice rink in the winter.
- Provide space for a **stage** - either permanent or temporary, for summer concerts and events while keeping Miner Street open for circulation and access to businesses.

- Keep and **restore historic public restrooms**.
- Frame the new park with **murals** on the eastern wall of the Opera House building and the western wall of the Century Link building.
- Design the park to **flow seamlessly into Miner Street** without barriers and be designed with similar high-quality, durable materials that blend beautifully with the

historic district architecture including stone, concrete pavers, brick and metal. Trees should have broad canopies for shade and all plantings should be hardy and well-adapted to the extremes of the **mountain climate**.





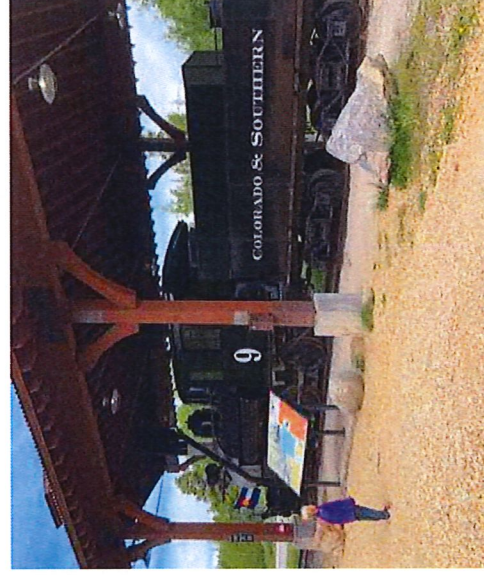
Catalyst Project #2 - Enhance and activate Anderson Park.

Anderson Park could become a destination within downtown. Consider the following improvements:

- Build a **permanent structure** to cover the historic locomotive. This will save money in the future by protecting the train and restoration that has already occurred.
- Activate the train with a **working headlight** to act as a beacon to the park and offer opportunities for children to look inside the train, blow the horn, etc.
- Add train and railroad-themed **play elements** in the surrounding area to activate the park and provide a place for families to gather.
- Surround the park with improved **landscaping, boulders, and pedestrian-scaled lighting**.
- Incorporate **kiosks** to tell the story of the park and restored locomotive.



A conceptual sketch shows how Anderson Park could be improved with a small playground, benches, landscaping, signage, and a pavilion to cover the train.



The Highline Railroad Park in Breckenridge, CO is an excellent precedent for Anderson Park improvements. The Highline Railroad Park includes a restored train with over-head pavilion and kiosk, railroad-themed playground equipment, and trail connections.

Catalyst Project #3 - Signage and Wayfinding Plan

A great way to enhance the user experience of downtown is to invest in a comprehensive signage and wayfinding design master plan. Tadd value sign and implement a comprehensive Downtown Signage and Wayfinding Master Plan to effectively guide visitors to parking and key destinations.

(More text to come...)

INSERT
IMAGE

INSERT
IMAGE

INSERT
IMAGE

Other Tourism and Recreation Projects.

Pocket Park at Miner Street and 17th Ave. - this unused, vacant lot provides an opportunity for a **small community park** opposite City Hall. The following elements should be explored in future design development. A conceptual sketch is shown to the right.

- Use the exterior wall of the building to the north for a **large public mural**.
- Add a **small pavilion or gazebo** structure with benches.
- Incorporate **passive seating areas and new trees and public art**.
- This space could be used by the city to host **outdoor events**, City Council and other board meetings, as well as be a passive park for daily use.

Library Park Improvements - Library Park is undergoing improvements that will include the following:

- A new **central plaza** area with **benches** centered on the park;
- An **expanded hardscaped plaza** at the corner of Miner and 14th;
- An updated **World War II Memorial** along Miner Street;
- **Picnic** area and improved **landscaping and pathways**.

Future Mobility Hub Public Space - some sort of public plaza space should be incorporated into the future mobility hub and parking structure. The design of this space will depend on the location and available space.

Future Community Park at Four Points - a community park is proposed to be included south of the Clear Creek Recreation Center as part of the Four Points development. This park is currently conceptual and will evolve through conversations with the public, but could include **community-serving elements** such as a playground, flexible lawn/gathering area, seating/picnic areas, a shelter, etc.

This park would bring much-needed open space to serve existing and future residents downtown and could serve to **draw people west of 13th Avenue** when downtown. Further, there is potential for a **future pedestrian bridge** across I-70 in this general vicinity, which would further open up recreation and connectivity opportunities.

Future Downtown Loop - a longer-term "big idea" is to create a **one-mile loop** through downtown and across I-70 to the Clear Creek Greenway. This would provide an active way to enjoy downtown, while visiting the multiple parks and businesses along the way. Residents and students could enjoy the path for regular outings and exercise. The pathway could be branded and include unique historic and educational stopping points along the way. This concept would be dependent on a crossing of I-70 west of downtown, but the rest would be rather simple to implement.

More Trails - the city should continue to explore opportunities to add trails near downtown where people could walk or bike from downtown to access them.



A conceptual sketch shows the potential for activating the northeast corner of 17th and Miner with a gazebo with benches and steps up to an elevated lawn including trees and landscaping. The space would be framed with a mural on the blank wall.

vi.tal.i.ty (*noun*) - the state of being strong and active; energy.

5 Land Use & Vitality

INTRODUCTION

Downtown Idaho Springs has a strong retail and restaurant economy with low commercial vacancy rates. Compared to some communities that are struggling to fill commercial leases, Idaho Springs could look to expand commercial opportunities. However, with limited building stock, most of which is historic, and no vacant land, there is a challenge to expanding the downtown business inventory to meet demand.

Most downtown businesses tend to cater to the tourists, which poses a challenge for locals. Locals desire more daily uses downtown that could benefit them as well - uses like a daycare, dry cleaning, small grocery store, hair salons, and nightlife - like a performance venue to see live music or movies.

There are also a few housing units in the downtown study area, most of which are along Colorado Boulevard. The majority of these homes are single family units, which actually is illegal in the zoning, making them nonconforming and hard to make improvements to. Downtown could benefit from more full-time residents to add to the vitality and liveliness, especially in the shoulder seasons.

Lastly, there are no hotels downtown which make it hard to capture guests for more than a couple hours. Adding a boutique hotel in or near downtown could also benefit the vitality.

This chapter sets the stage for downtown improvements for land use and vitality, including some catalyst projects for the city to prioritize.

REPLACE
IMAGE

CHALLENGES AND OPPORTUNITIES

Downtown is primarily commercial space that caters to the tourist, with minimal housing choices and local services. Business owners struggle to keep employees and some locals avoid downtown. A **true mixed use downtown** could blend these assets and improve the vitality and economic sustainability while maintaining the character that everyone loves.

Miner Street and Idaho Mall are destinations that have blended the public and private realms, especially during Covid. There is an opportunity to learn from these experiments to implement **permanent improvements** that provide an updated and refreshed, 21st century solution for these spaces and how they interact with adjacent uses. The following summarizes challenges and opportunities, as voiced by the public, stakeholders, and the city:

Challenge #1 - There is a lack of housing downtown which limits daily, everyday use and activity primarily to guests and employees.

There is approximately 40,000 square feet of space on 2nd stories on the three blocks between 14th and 17th Avenues. This could easily provide **40-50 sizeable dwelling units** for employees, young professionals, or empty nesters. There is also opportunity to expand housing options downtown in the future.

Opportunities and Outcomes:

- Address regulations that prevent using upper stories, like parking requirements or strict change of use triggers. Refer to Appendix X for more detailed information and recommendations.
- If and when the elementary school relocates, this site should be used for **mixed income housing with a public/shared parking** component.
- Work with the Four Points developer to ensure attainable housing is provided and consider **incentives for affordable** rental and/or for-sale units.

Challenge #2 - Even if more housing units were to come available, given current trends in the state and region, there is a risk that they will not be affordable to most.

With the acceleration of work from home options, high quality of life cities like Idaho Springs continue to be sought after for higher-income workers. There are new opportunities to regulate affordable housing that could curb this trend.

Opportunities and Outcomes:

- As of September 2021, Colorado House Bill 21-1117 will allow local jurisdictions to enact **inclusionary zoning** and require options for contributing to affordable housing needs.
- Additionally, House Bill 21-1271 provides funding, offered in the form of **grants to local governments**, to assist with promoting affordable housing policies.
- The city should explore all options as soon as possible.

Challenge #3 - Single family homes along Colorado Boulevard are non-conforming and could be at risk for demolition.

There are multiple single family homes that are not allowed under current zoning. As land and housing costs rise, they could be at risk to demolition. The comprehensive plan calls for this area to **maintain its residential character**, while becoming more **mixed use**.

Opportunities and Outcomes:

- Consider zoning changes or an overlay and design guidelines to match the vision in the comprehensive plan, such as allowing by-right single-family homes, duplexes, ADUs, home occupations, and childcare services, and offer incentives to increase affordable housing stock in this area.
- This area is also appropriate for **converting homes to commercial space**, if more housing is being built to accommodate residents first.

INSERT
IMAGE

Challenge #4 - Downtown feels like it ends at 13th Avenue.

This is primarily due to the auto-oriented intersection and lack of commercial land uses to draw people further.

Opportunities and Outcomes:

- Encourage **infill redevelopment and adaptive reuse** of vacant buildings. This could be a great area to add more local-oriented businesses and services.
- Expand **streetscape amenities** west of 13th Avenue and make intersection improvements to Miner and 13th to prioritize pedestrian movement. When the parking structure is built, vehicles will be encouraged to use Idaho Street, which will help with the impacts of this intersection.

Challenge #5 - Miner Street and Idaho Mall experimented with new configurations and functioning of public space during the pandemic - to great success - but their designs did not easily accommodate innovation.

Covid-19 led many cities to experiment with open streets concepts, including Idaho Springs. Miner Street Marketplace was a hit, and fared well for downtown vitality from a tax income perspective, but the design was a mash up and free-for-all based on what the city and private business owners could pull together. Now is the time to rethink these important public spaces for the next evolution.

Opportunities and Outcomes:

- Explore **alternatives** for Miner Street that can better accommodate an “open street” concept that improves the functionality and aesthetic of the street.
- Consider **improvements to Idaho Mall** to upgrade the experience, provide more space, consolidate utilities/back of house functions, and activate it with new uses.

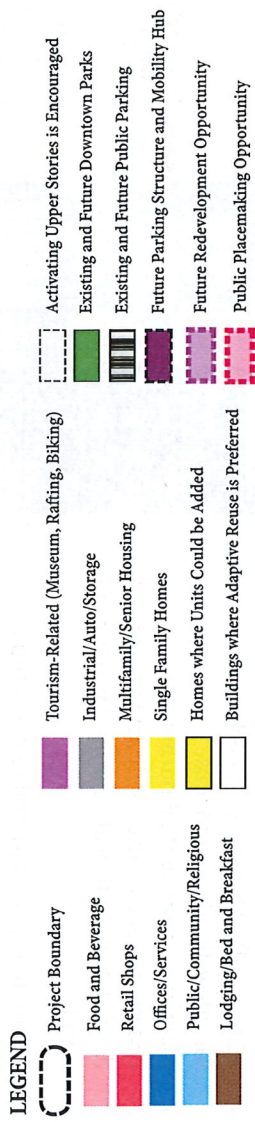
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Downtown Land Use & Vitality Opportunities



RECOMMENDATIONS AND PROJECTS

Figure X depicts graphically the potential projects for expanding recreation and tourism in downtown. The following includes a list and description of projects and recommendations, with catalyst projects described in more detail.

Catalyst Project #1 - Provide short- and long-term solutions for redesigning Miner Street to accommodate an “open street” concept while not precluding auto travel during non-peak times.

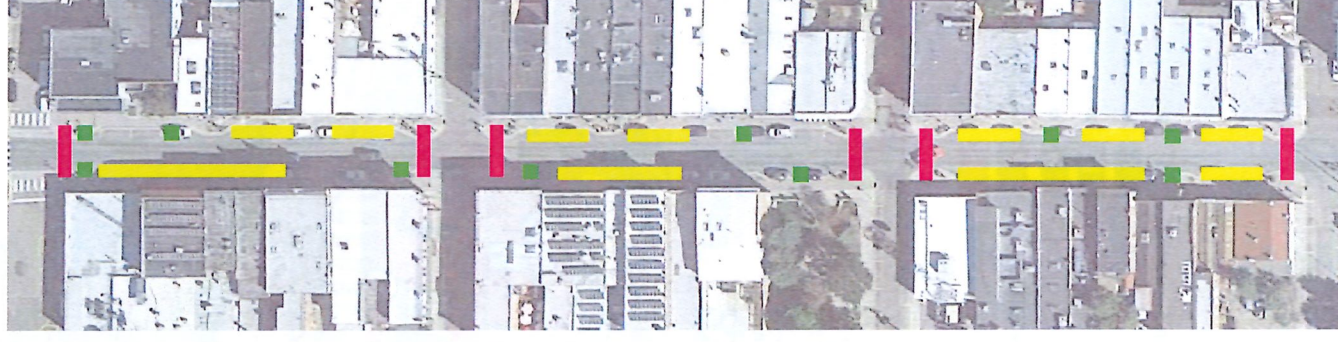
Right-of-way is limited in the historic district, with only 52-feet between buildings. Currently, the street caters to vehicles, including parking on both sides of the street and two lanes of travel. In turn, sidewalks are extremely narrow for the amount of pedestrians. During Covid, the city explored two scenarios - during the winter, Miner Street functioned as a one-way eastbound street with parking on the south side of the street and expanded outdoor dining on the north side; and in the summer, the street was completely closed to vehicles. Alternatives were explored for the future design of Miner Street and ultimately, this plan recommends a hybrid street where the future design functions like a 21st Century pedestrian mall during peak times while allowing auto access during non-peak times with no parking to expand sidewalks and café dining areas.

NEAR-TERM DESIGN TREATMENT

In the near-term, the city should focus on unifying design elements and testing the preferred alternative final design, including:

- Creating **custom dining parklets** that can be placed in front of restaurants where on-street parking used to be. These parklets should include a **raised deck** to meet the curb and provide ADA accessibility. If the city wants to explore off-peak auto access, a substantial **landscaped barrier/wall treatment** to define the space and protect diners should also be included. Within the raised deck areas, restaurants would be responsible for adding their own seating and decor.
- Other design treatment should include **large moveable planters** throughout that include small trees and flower beds to emulate future street trees and landscaping.
- Repurpose and expand on the 2021-initiated **barriers** that include flowers with **custom banner signage and lighting** as a gateway feature.
- Repurpose 2021-purchased public **picnic tables** to be placed in areas adjacent to the curb that are not dedicated for restaurants and add more, as needed.
- Allow retailers to utilize the curb space as well, for sidewalk sales or other use.
- Maintain a **clear central pathway** for pedestrians and district-wide activities and, if desired during off-peak seasons, introduce auto travel.

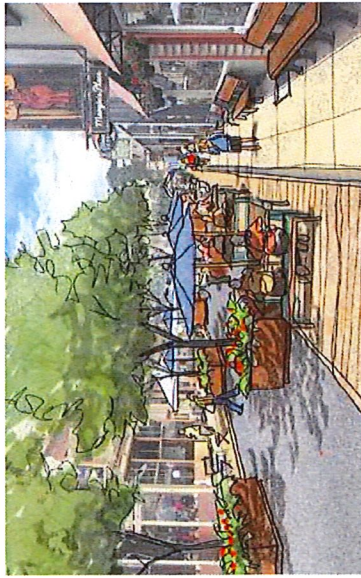
A diagram to the right identifies conceptual locations for the dining parklets, gateway intersection barriers, and large-scale planters. Precedent images are shown on the following page.



Existing Barriers
+ Barriers and
Lighting Feature
x6

Raised Deck
Outdoor Dining
Extensions
x16

Large Scale
Moveable Tree
Planters
x10

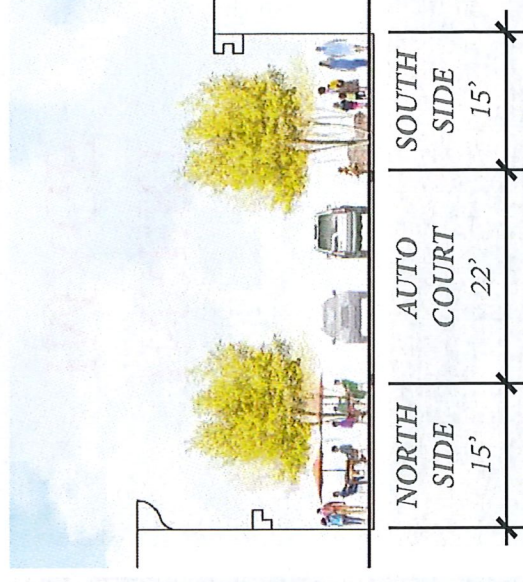


LONG-TERM DESIGN TREATMENT

In the long-term, a contemporary redesign of Miner Street from 14th to 17th Avenues should be explored, that also incorporates Citizen's Park, 16th Avenue, and Idaho Mall and Center Alley. Of course, this will need to be phased and funding a project of this scale will take time and multiple sources and partners. However, it is worth it to “think big” about the future of downtown and how its public spaces are used. The following describes conceptual design-level recommended improvements:

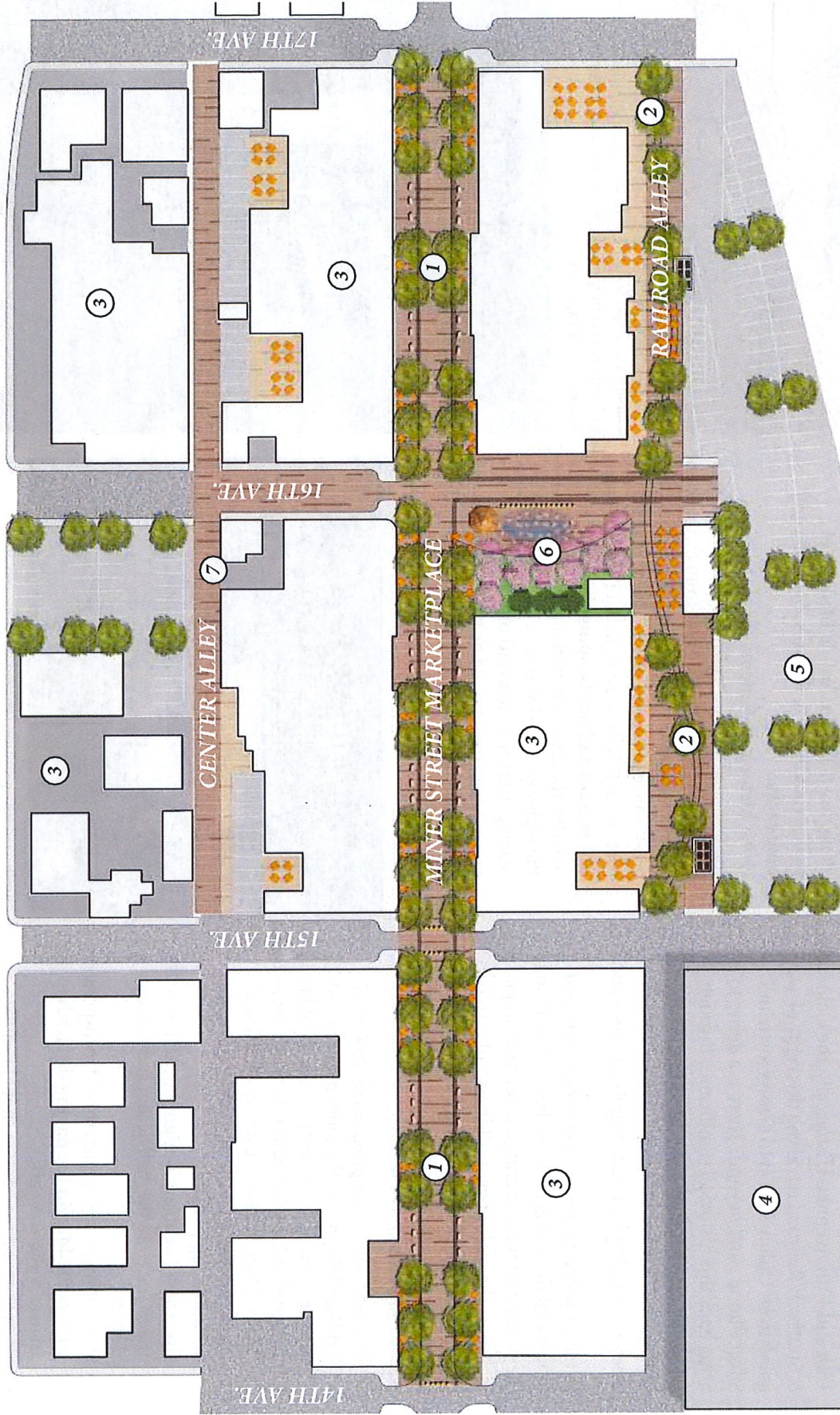
- First, Miner Street would be converted to a **curbless street** so that the entire street would be at the same level as storefronts. **Stormwater drains** would be placed at either side within the pedestrian/auto zone. Paving treatment should be **standard units** to be easily replaced while fitting the character of the historic district as well as the harsh mountain climate. Consider underground heat, perhaps using passive/recycled heat from underground utilities, to maintain snow removal.
- Outside of the clear area and stormwater drains, **street trees and boulders** would be placed in a consistent pattern to add greenery and a mountain-feel. These would be easy to maintain and **seasonal planters** could be added for additional color.
- Finally, **lighting** would be upgraded that fits in with the historic character, but is modernized and efficient while maintaining dark skies.

Sections to the right show the two different configurations of the street. A rendering and precedent images as well as an illustrative plan are provided on the following pages.





COLORADO BLVD.



- ① Catalyst Project #1 - Miner Street Market Place, a curbside street design from 14th to 17th - see pages 37-39.
- ② Catalyst Project #2 - Railroad Alley (currently called Idaho Mail) improvements - see page 41.
- ③ Catalyst Project #3 - Regulatory Changes and Incentives to Create a True Mixed Use, Vibrant Downtown.
- ④ Future public parking structure - see Chapter 3.
- ⑤ Reconfigured public parking lot - see Chapter 3.
- ⑥ Citizen's Park improvements - see Chapter 4.
- ⑦ Center Alley improvements - see page XX.

Catalyst Project #2 - Idaho Mall (Railroad Alley) rebranding, enhanced design, and activation.

Idaho Mall is a two-block long converted alley to pedestrian mall south of Miner Street between 15th and 17th Avenues. Historically, the Colorado & Southern Railroad ran along this right-of-way going from Union Station to Georgetown and Silver Plume - and beyond! There is a desire to bring back this historical significance through future design elements and rebranding. The redesign of “**Railroad Alley**” should take place when the parking lot is reconfigured to the south.

In recent years, businesses like Westbound and Down and the Vintage Moose have opened onto the pedestrian mall creating a more vibrant place. However, the majority of buildings still turn their back to the mall, creating a conflict for realizing the space’s full potential. The following are a list of recommended improvements:

- The mall will gain approximately **20 feet of additional space** to the south between 15th and 16th Avenues. The extra space should be designed to include a **common trash enclosure** for the block to share, as well as **additional outdoor seating** for businesses and a **wide meandering pathway**.
- The **trash enclosure design** should fit in with the character of the mall design and historic district.
- The improved mall design should incorporate **rails embedded in the paving** that leads to the train at Anderson Park.
- The improved mall design should include **common unit pavers** that fit in with the

historic brick buildings. This could be the same pavement used along Miner Street, but is not necessary.

- **Steel and wood** should also be incorporated to bring out the railroad theme. Consider **railroad tie bollards** (using square rough-sawn lumber) along the southern edge and **black steel pedestrian lighting fixtures, benches, and bike racks**.
- Other **historical elements** should be incorporated such as “**railroad crossing**” signs where pedestrians cross to and from the parking lot; **interpretive signage** telling the history and significance of the railroad in Idaho Springs; **historic artifacts** like a switchstand; and more.
- **Street trees and landscaping** should be added to buffer the area from parking. Visibility from the highway should also be considered when placing street trees to **avoid blocking key views**. Street trees should be placed in grates (black steel or paver grates) to maximize walking areas.



Interpretive signage using railroad elements elevates the significance of the railroad in the design and tells the story of a former place, such as this sign along the Santa Paula Branch Trail in Santa Paula, CA.



Union Station in Denver, CO incorporates stone kiosks and rails into pavers in the main plaza that adds history and whimsy to the experience.



Incorporate steel and wood into the design of the space, like the Rail Park in Philadelphia, PA did with swings (above).

Catalyst Project #3 - Regulatory Changes and Incentives to Create a True Mixed Use, Vibrant Downtown.

Downtown could benefit from simply eliminating barriers to allow the private sector to deliver improvements to downtown from a land use perspective. Simply, this includes the ability to add more housing units and business opportunities to downtown. As stated previously, in the historic district alone, more than 40 housing units could be added on upper floors of existing buildings. Further, new units could be incorporated or added onto existing properties.

In terms of expanding business opportunities, activating vacant and underutilized buildings are an opportunity. There are some critical recommendations for each:

To create more housing downtown:

- **Remove parking requirements for the historic district, regardless of use.** These properties were built prior to zoning regulations and therefore are not designed to accommodate current parking requirements. This does not preclude someone from providing parking behind their building with access from the alley - but by not requiring it, can make redevelopment of these units more feasible and affordable.
- **Prioritize affordable housing on public and large redevelopment sites.** For example, if Carlson Elementary School relocates, this site should include an agreement that any redevelopment include a certain amount of affordable housing units. Other large development sites, such as Four Points, should

- also contribute to affordable housing needs.
- **Encourage existing property owners to add units**, such as accessory dwelling units or turning a single family home into a duplex. This is especially appropriate for houses along Colorado Boulevard and directly adjacent to the Downtown Plan study area boundary.
- **Provide incentives** for the private market to deliver units, such as reduced fees, expedited permitting, density bonuses, and parking reductions.

To create more business opportunities downtown:

- **Update allowable use table(s)** to ensure that a variety of uses are allowed.
- **Address change of use** triggers and building code requirements that could be a barrier to adaptively reusing existing buildings.
- Permit two (or more) businesses to **share a single space** to maximize efficiency and encourage low-risk entrepreneurship.
- **Encourage** landowners to activate vacant and underutilized space. If they are unwilling to make permanent improvements, consider the ability to create “**pop up**” **retail** where only temporary improvements are needed and address any barriers to temporary use permits.
- **Offer incentives** to property owners that activate alleys and offer opportunities for startups and micro retail.

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IMAGE

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Other Land Use & Vitality Projects

Downtown Mural Program - design and implement murals on key downtown buildings to help frame open space and enhance the downtown experience. Murals should fit in with the historic district, highlighting the history of important events and people of Idaho Springs. Specifically, the following buildings are priorities:

- East facade of the Opera House building facing Citizen's Park
- South facade of 210 17th Avenue facing the proposed pocket park across from City Hall.
- The Century Link building at 16th & Miner.
- Other opportunities, as property owners are willing and space is available.

Center Alley Redesign and Activation

- redesign Center Alley from 14th to 17th to become a one-way, multimodal, pedestrian-friendly space. Infrastructure and stormwater issues should be addressed at time of redesign and reconstruction. Encourage existing buildings and uses to activate the alley with double-sided entrances, patio seating, accessory retail/micro-retail uses, etc.

Redevelopment of Private Parcels and

Public-Private Partnerships- the city should continue to find opportunities to work with the private sector in delivering downtown goals, such as increasing affordable housing supply, providing community amenities, and improving the overall aesthetic of downtown.

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INTRODUCTION

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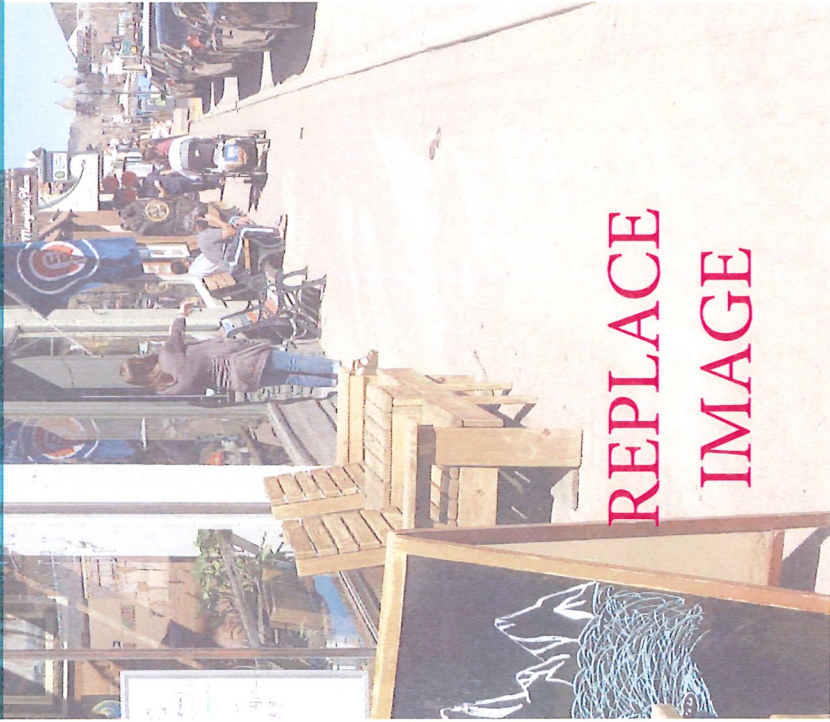
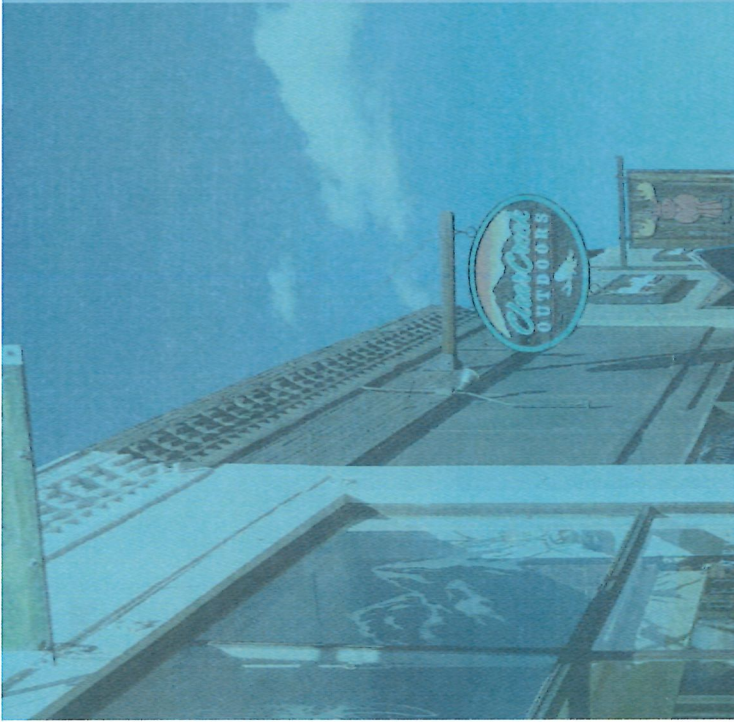
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6 Implementation

INTRODUCTION

This chapter provides detail on recommended capital improvements and other investments, as well as a review of funding sources and financing strategies that may be utilized to complete the recommended projects. This chapter also includes recommendations for strengthening downtown organization and management in order to implement the recommended projects as well as to coordinate downtown marketing and promotional activities.

This chapter should be used as a tool to implement the downtown plan recommended improvements. While it is desired that the recommended improvements be put in place as soon as possible, it is not feasible to think that everything in this plan will be able to happen in the next 5-10 years. Therefore, the

city must remain flexible and prioritize the most important projects and work with the private sector to partner and assist in delivering some of the desired outcomes if and when redevelopment of private property takes place.

The implementation table at the end of this chapter should be a useful tool to stay on track and check progress over the next 10-15 years. Note that rough cost estimates are provided, as they will need to be more detailed at the time of implementation.

FUNDING TOOLS

As noted previously, there are a variety of funding and financing sources that can be used for implementing these projects. This section details existing local resources that can be utilized for plan implementation, as well as external sources (e.g. grants) that are relevant to the priority projects. The key consideration is that local funding sources as well as the listed grant programs are limited resources. The City will therefore need to make some decisions regarding the priority of projects and deferring some lower priority projects to a later date when additional funding is available.

Existing Local Sources

Capital Improvement Plan (CIP): The City's CIP is not a funding source per se but rather a planning tool for prioritizing capital project based on available funding. The five-year CIP identifies planned capital improvement projects and their estimated costs, and provides a forecast of funds available for capital projects. For 2021, the Plan lists \$4.1 million in projects including three projects included in the Master Plan; \$65,000 to fund the plan itself; \$500,000 for parking structure design, and \$250,000 for Train Restoration in Anderson Park. For 2022, The CIP anticipates \$7.3 million in projects including \$5.0 million for Parking Garage construction (subject to further financing refinements). For 2023 to 2025 the CIP estimates \$750,000 to \$1.0 annually for street improvements and property acquisition, although the number of projects are expected to increase closer to the date of the annual budget.

General Purpose Sales Tax: The City currently has a 3 percent general purpose sales and use tax of which the City allocates 2 percent to the general fund and 1 percent to the Sales Tax Improvement Fund dedicated to capital projects. The 1.0 percent sales tax generates approximately \$750,000 a year in revenues. Other funding sources channeled to the Sales Tax Improvement Fund are grants which vary from year to year.

Street Sales Tax: There is also a 1 percent Street Sales Tax for street improvements approved in 2017. The tax paid for a \$18.0 million bond issue of which \$10.5 million was used for street improvements in 2020 including reconstruction of Colorado Boulevard to support the East End Revitalization Plan. In the 2021 Budget, the Street Sales Tax Fund has beginning balance of \$1.5 million with \$750,000 expected in new revenues and approximately \$700,000 in bond payments.

General Fund: Although the City plans to fund most capital improvements through the Sales Tax Improvement Fund, there is also the ability to fund smaller projects and operating and administrative projects out of the annual general fund operating budget.

Tax Increment Financing: A potential funding and financing tool that could be utilized in downtown is tax increment financing (TIF). Tax increment financing is a tool used by cities to finance public improvements and infrastructure within a defined area. Future tax revenues from participating taxing entities can be used to pay for improvements. The additional tax revenue produced from new development within the plan

area is referred to as the tax increment. For the area subject to TIF, the taxable increment base is set or "frozen" at a specified date, either when the plan area is created or at a later point in time. After this date, any new tax revenues generated as a result in an increase in assessed value due to new development would be redirected to the TIF zone to pay for eligible project expenses (Figure 10-1)

In Colorado, TIF can be implemented by Downtown Development Authorities (DDAs) or by Urban Renewal Authorities (URAs). DDAs allow for the use of property tax increment from all taxing units within the authority's boundary including the city, county, school district, and any applicable special taxing districts. However, URAs, due to recent legislative modifications and restrictions, participation by each taxing unit is now voluntary; each can choose to dedicate all, a portion, or to exclude its revenues from a TIF zone.

State and Federal Funding

Community Development Block Grant (CDBG):

The Community Development Block Grant (CDBG) Program provides annual grants on a formula basis to states, cities, and counties for economic development, affordable housing, and public infrastructure for low and moderate income census tracts. Entitlement communities (greater than 50,000 population) receive a direct annual allocation from HUD. Smaller communities are eligible to apply for grants under an annual allocation from HUD to the state administered by DOLA in Colorado. In FY 2021, DOLA had \$22.1 million in CDBG funds to distribute. Eligible public improvements include streets, sidewalks, curbs and gutters, parks, playgrounds, water and sewer lines, flood and drainage improvements, parking lots, utility lines, and aesthetic amenities on public property such as trees, sculptures, pools of water and fountains, and other works of art. This funding is available for capital costs only.

Revitalizing Main Streets:

The Revitalizing Main Streets grant program is part of Colorado's COVID-19 Recovery Plan. The program is funded through a \$30 million allocation from the state legislature, intended to help communities implement transportation-related projects that improve safety and provide long-term benefits to main streets. Idaho Springs has applied for a grant for Miner Street Marketplace through this program.

Transportation Alternatives Program (TAP):

The Colorado Department of Transportation (CDOT) allocates federal Transportation Alternatives Program (TAP) funding through a competitive process. TAP funds transportation improvement projects that expand travel choice, strengthen the local economy, improve quality of life, and protect the environment. Many TAP projects enhance non-motorized transportation, including on- and off-road pedestrian and bicycle facilities, infrastructure projects for improving non-driver access to public transportation and enhanced mobility, community improvement activities, environmental mitigation, and recreational trail program projects.

Highway Safety Improvement Program

(HSIP): The federal Highway Safety Improvement Program (HSIP) funds safety improvement projects that aim to reduce traffic fatalities and serious injuries on all public roads. A variety of projects are eligible for funding, including sidewalks, medians and pedestrian crossing islands, and countermeasure signage. Funding is allocated throughout the state by CDOT. CDOT Region 1, which includes Clear Creek County, generally receives 15 to 20 percent of total funding (approximately \$30 million each year for the state).

Historic Preservation Tax Credits: The state's Commercial Historic Preservation Tax Credit is intended to help rehabilitate historic, owner-occupied commercial properties. While not directly tied to a specific project within the plan, this is a generally useful funding tool for downtown improvements. The program can award up to \$10 million per year, with half of funds dedicated to smaller projects (up to \$2 million) and half to larger projects. In general, the maximum tax credit that can be reserved or issued for a property in any calendar year is \$1 million.

Grant and Other Funding

Main Street Program: Idaho Springs is an “Affiliate Community” in the Main Street program.

GOCO Funds: Great Outdoors Colorado (GOCO) invests a portion of Colorado Lottery proceeds in parks, trails, wildlife, rivers, and open spaces throughout the state. Grants are competitively awarded, with three primary goals: protect more urban and rural land for people and wildlife, connect people to the outdoors by increasing bicycle and pedestrian access and filling gaps in trail systems, and inspire communities to explore and steward the outdoors through increasing youth access to nature. GOCO funds a variety of projects, including land acquisition for outdoor recreation facilities, master plans, physical parks infrastructure, and trails.

Colorado Parks and Wildlife: Colorado Parks and Wildlife offers several grant programs. The Recreation Trails Program offers annual grants for motorized and non-motorized trails. Local, county, and state governments, federal agencies, special recreation districts, and non-profit organizations with management responsibilities over public lands are eligible for grants for trail-related projects. Focus areas, eligibility requirements, matching fund requirements and other aspects vary for each program.

Safe Routes to Schools (SRTS):

The Colorado Department of Transportation (CDOT) administers Colorado’s Safe Routes to School (SRTS) program to make school routes safe for children while walking or cycling to school. The Colorado SRTS program funds both infrastructure and non-infrastructure projects. Eligible projects may include capital improvements including sidewalks, stripping, crossing signals, and bike racks, as well as education, encouragement, and enforcement activities that inspire children to walk or cycle to school.

State Historical Fund:

The State Historical Fund awards grants funded by limited stakes gaming in the towns of Black Hawk, Central City, and Cripple Creek for significant buildings, structures, objects, districts, or archaeology sites, or about preservation of historic resources in Colorado. Mini grants are awarded up to \$50,000 and general grants range from \$50,000 to \$250,000, with a 25 percent cash match for nonprofit or government entities.

People for Bikes:

The People For Bikes Community Grant Program supports bicycle infrastructure projects and targeted advocacy initiatives that make it easier and safer for people of all ages and abilities to ride. Grant funds can be used for infrastructure projects as well as initiatives such as Open Streets Days. Funds are only available for specific projects or programs, not for operations costs. Grants are available for funding up to \$10,000 and this funding cannot amount to more than 50 percent of project budget. While this is not a large pool of funding, it may be useful for smaller initiatives.

Other Organizations:

There are many other organizations in Colorado offering grant funding that may be relevant to these projects, including the Colorado Health Foundation, various arts organizations, corporate philanthropy organizations, and other foundations and non-profits.

ORGANIZATION AND MANAGEMENT

Full implementation of the Downtown Master Plan will require greater involvement by downtown property owners and businesses. The recommended projects will require additional financial participation, and programmatic changes are not likely to be implemented by the City without strong support from those affected. The Downtown Improvement Working Group (DIWG) has been focused on a funding plan for the parking garage. There have also been City discussions about a broader downtown management organization to implement the broader range of improvements contained in this master plan.

Going forward, a stronger management/organization entity, with greater business and property owner participation and a dedicated funding source, will be crucial to successful implementation of this plan. The discussions to date have focused on a Downtown Development Authority (DDA) or a Business Improvement District (BID). An Urban Renewal Authority (URA) may also be an option worthy of additional consideration.

Downtown Development Authority

Establishing a DDA, which can utilize Tax Increment Financing (TIF), would be a significant component of generating funding for plan implementation. A DDA is quasi-municipal corporation created to assist municipalities in the development or redevelopment of central business districts (CBDs). DDAs are established to promote development and redevelopment, and to finance improvements. There are existing DDAs in large and small cities throughout Colorado, including in Colorado Springs, Glenwood Springs, Castle Rock, Sterling, Loveland, and Grand Junction.

Establishment – Initiated and designated by the City Council, a DDA requires approval by a majority of electors residing, owning, or leasing property within the district. An appointed board of directors manages the DDA: the board must have five members and no more than 11; a majority of the board must reside or own property within the DDA. One member of the city council must serve on the board. Unlike an URA, a DDA does not require a finding of blight, cannot condemn property, and must have bonds issued on its behalf by the governing body in which it resides.

Who Pays? – A DDA can collect and levy ad valorem tax on property (up to 5 mills) for the cost of operations. It can also impose fees or charges for services and special assessments. The City can issue revenue bonds on behalf of the DDA as well as utilize Tax Increment Financing (TIF) (both sales and property tax increment). TIF redirects the incremental property taxes from

all taxing entities (including city, county, school district, and any special districts) from a new development within a DDA and can help build and pay for public infrastructure and other eligible expenditures and provide a catalyst for economic growth and higher long term assessed values in the county. Once the infrastructure has been paid for, the property taxes then go the property taxing entities affected by the development. Bonds may be subject to a TABOR election unless the DDA “De-Bruces” as part of its formation election.

Benefits – A DDA can generate funds for public improvements that would otherwise not be available. Bonds can be issued to cover costs related to infrastructure and community benefits. Bonds are serviced by each district’s revenues streams. The proceeds, and corresponding improvements, catalyze development and in this case could contribute to the funding of a transit project.

Business Improvement District (BID)

A business improvement district (BID) is a quasi-public corporation that can be established to develop, maintain, and operate a broad range of public improvements including streets, sidewalks, pedestrian malls, landscaping and streetscape amenities, and parking facilities. BIDs are normally more operationally focused than other types of improvement districts, and act as a type of manager of a business district. BIDs have the power to assess costs of service to local commercial property owners through either an additional property tax or a special assessment charge. A BID is formed by petition and election by commercial property owners in either a contiguous or noncontiguous area to provide services. The structure of the state legislation prevents BIDs from taxing residential properties.

Establishment – Requires voter approval of commercial property owners within the proposed boundaries of the district.

Who Pays? – The commercial property owners in the district pay an annual property tax or assessment for designated services

Benefits – Boundary does not need to be contiguous. Is a flexible entity – can finance improvements, provide services, and issue bonds.

Limitations – A key disadvantage is a BID does not have the authority to use TIF for funding downtown projects.

Urban Renewal Authority

A URA is a municipal authority established to eliminate slum or blighted areas for development or redevelopment by purchasing, rehabilitating, and selling land for development for purposes of urban renewal or redevelopment. URAs are found in a variety of settings including downtowns, commercial revitalization corridors, and defunct retail centers including the former Cinderella City Mall (now Englewood City Center), and the former Villa Italia Mall (now Belmar).

Establishment – Initiated by the petition of 25 electors to the City to form a URA. Requires a blight study followed by completion of a URA Plan. Governed by city-appointed board with 9 to 13 members and including a representative of the County, school district, and a third representing other taxing districts.

Who Pays? – Does not have taxing powers. Primary source of funds is through TIF. Property tax TIF from the city and from other taxing entities including the city, county, and school district with their consent. Home rule cities can also include local sales tax increment. Tax increment financing (TIF) funds can be used on a pay-as-you-go basis or to support revenue bonds.

Benefits - A URA can establish multiple plan areas. If an authority exists, creation of a new urban renewal area can be initiated by a local agency or a petition from a majority of the impacted property owners. Creation of a new urban renewal area requires a blight designation and approval of a development plan by the

governing municipal body. After authorization of the plan, the new area is operated by the existing authority board of directors.

Limitations – Requires a finding of blight. A URA has a 25-year life span unless renewed. TIF revenue bonds are limited to the life of the district which is a maximum of 25 years.

IMPLEMENTATION MATRIX

The following pages provide a summary implementation matrix that identifies specific projects, which categories of the plan they meet, a short description (see chapters for more detail), a high level cost range to implement the project, as well as potential funding sources and partners.

SHORT-TERM PROJECTS (2022-2024)

PROJECT	CATEGORY	DESCRIPTION	EST. COST RANGE	FUNDING SOURCES	PARTNERS
Parking Structure and Mobility Hub	Mobility & Parking (Catalyst Project #1) • <i>see Chapter 3 for more info.</i>	• 284-space structure and mobility hub • includes working with CDOT on right-of-way	\$8-\$10M (est. \$25,000 per space + mobility and circulation improvements)	• CDOT Grant - \$4.3M • Downtown SID - \$2M • Future Parking Revenues - remainder TBD	• CDOT • Miner Street property owners
Regulatory Changes and Incentives	Land Use & Vitality (Catalyst Project #3) • <i>see Chapter 5 for more info.</i>	• Amend zoning code to remove barriers for adding housing to existing two-story buildings, single family homes, and in redevelopment projects. • Amend zoning and building codes to remove barriers to adaptively reusing existing buildings. • Add design standards and guidelines for parking structure.	\$0-\$40,000	• General Fund • DOLA - Innovative Affordable Housing Strategies Grant	• Department of Local Affairs
Miner Street Marketplace Interim Improvements	Land Use & Vitality (Catalyst Project #1) • <i>see Chapter 5 for more info.</i>	• Design/build custom parklets. • Add moveable planters with trees/flowers. • Add gateway signage and lighting to existing barriers. • Extend elements west of 13th Avenue.	\$200,000-\$400,000	• CIP/Capital Improvements Sales Tax • Placemaking Grants	• DIWG
Downtown Mural Program	Land Use & Vitality (Other Projects) • <i>see Chapter 5 for more info.</i>	• Murals highlighting historic events and people. • Local artists preferred. • See locations identified in Chapter 5.	\$30,000 - \$60,000	• Placemaking Grants	• Historical Society
Intersection and Crosswalk Improvements	Mobility & Parking (Other Projects) • <i>see Chapter 3 for more info.</i>	• Miner Street and 13th, 15th, 16th, and 17th could benefit from pedestrian crossing markings. • A new crosswalk at 16th and Colorado.	\$25,000 - \$50,000	• CIP/Capital Improvements Sales Tax	
Anderson Park Improvements	Recreation & Tourism (Catalyst Project #2) • <i>see Chapter 4 for more info.</i>	• Structure to cover locomotive. • New play equipment.	\$200,000-\$400,000	• Sales Tax Improvement Fund • GoCo Grant	• Historical Society

Implementation

MID-TERM PROJECTS (2024-2027)

PROJECT	CATEGORY	DESCRIPTION	EST. COST RANGE	FUNDING SOURCES	PARTNERS
Signage and Wayfinding Program	Recreation & Tourism (Catalyst Project #3) •see Chapter 4 for more info.	Design and implement new signage and wayfinding throughout downtown that fits in with historic character and clearly directs visitors to parking and destinations.	\$50,000 - \$100,000	- Grants - General Fund	DIWG
Gateway Enhancements	Mobility & Parking (Catalyst Project #3) •see Chapter 3 for more info.	- Roundabout and landscaping and wayfinding improvements at 13th & Idaho. - Improved intersection crossing and landscaping at 13th & Miner + streetscape improvements west of 13th on Miner. - Wayfinding + landscape improvements at Riverside & Colorado.	\$50,000 - \$100,000	- Grants - General Fund - CIP/Street Sales Tax	
Parking Lot Redesign	Mobility & Parking (Catalyst Project #2) •see Chapter 3 for more info.	Reconfigure surface parking lot to accommodate better auto and pedestrian circulation, landscaping, more efficient use of space, and expansion of Idaho Mall.	\$1M - \$2M	CIP/Street Sales Tax	
Idaho Mall/Railroad Alley Improvements	Land Use & Vitality (Catalyst Project #2) •see Chapter 5 for more info.	- Repaving and extending pavers to expanded areas, including embedded railroad tracks. - Design should also include enhanced landscaping treatment, trees, benches, lighting, and historic kiosks/signage.	\$1M - \$2M	- CIP/Street Improvements Sales Tax - Grants	DIWG
Miner Street Marketplace Permanent Reconstruction	Land Use & Vitality (Catalyst Project #1) •see Chapter 5 for more info.	- Redesign Miner Street from 14th to 17th to be a flexible curbless street with new street trees, lighting, benches, boulders, and expanded sidewalk/cafe seating areas. - Design to include flexible center space for allowing cars in winter months.	\$4M - \$5M	- CIP/Infrastructure Sales Tax - Grants	Historical Society
Citizen's Park / 16th Avenue Plaza	Recreation & Tourism (Catalyst Project #1) •see Chapter 4 for more info.	- Miner Street and 13th, 15th, 16th, and 17th could benefit from pedestrian crossing markings. - A new crosswalk at 16th and Colorado.	\$1M - \$2M	GoCo Grant	

LONG-TERM PROJECTS (2027+)

PROJECT	CATEGORY	DESCRIPTION	EST. COST RANGE	FUNDING SOURCES	PARTNERS
Center Alley Improvements	Land Use & Vitality (Other Projects) • see Chapter 5 for more info.	• Repave/concrete Center Alley into a one-way multimodal space that is pedestrian-friendly. • Address underground utilities and stormwater improvements. • Activate with existing and new uses.	\$500,000 - \$1M	• CIP/Street Improvements • Sales Tax	• Business and Property Owners
Pocket Park at 17th & Miner	Recreation & Tourism (Other Projects) • see Chapter 4 for more info.	• Improved landscaping and gazebo, benches, activation.	\$25,000 - \$50,000	• CIP • GoCo Grants • Other Placemaking Grants	• Property Owner
Other Parking Supply Improvements	Mobility & Parking (Catalyst Project #2) • see Chapter 3 for more info.	• Reassess parkign supply in 10 years, post-parking structure. If demand is still present, look for other opportunities to expand, such as in public-private partnership redevelopments.	Varies	• Public-Private Partnerships	
Downtown Loop	Recreation & Tourism (Other Projects) • see Chapter 4 for more info.	• Build a 1-mile loop through downtown and along Clear Creek with signage and wayfinding and branding. • Dependent on pedestrian bridge on west end.	TBD	• GoCo Grants	
Redevelopment/Public-Private Partnerships	Land Use & Vitality (Other Projects) • see Chapter 5 for more info.	• Provide public investment in redevelopment projects with a public purpose or benefit that have a financing gap.	Varies	• Tax Increment Financing (TIF)	• Private Developers

Implementation

Idaho Springs Marketing Alliance
PO Box 1402
Idaho Springs CO 80452
idsmarketingalliance@gmail.com



September 28, 2021

To Whom It May Concern:

I am writing to you on behalf of the Idaho Springs Marketing Alliance (ISMA) to formally request funding from the City of Idaho Springs intended for a joint partnership between the ISMA and the City to promote the businesses and community of Idaho Springs as a whole.

BACKGROUND

The ISMA is a group of stakeholders in Idaho Springs with an aligned vision and shared goals. We stand independent, while pooling resources to reach new markets and strengthen our community brand. Our goal is to raise the economic, educational, and social levels of the businesses and residents of the City of Idaho Springs, by promoting and engaging the community of Idaho Springs and beyond.

The ISMA has current partnerships with The Historical Society, Clear Creek Rec Center, The Uniter Center, Clear Creek Tourism, Clear Creek School Board, as well as many other organizations locally and statewide. Our membership ranges from business owners, property owners, and people with a vested interest in Idaho Springs.

PURPOSE

Idaho Springs has been resilient and innovative throughout the pandemic, namely by closing Miner Street to traffic and opening it as a pedestrian mall. Providing downtown businesses with outdoor capacity and thereby transitioning many events to the outdoors and working closely together to ensure that everyone—residents, businesses, tourists—have access to everything that the city has to offer was key to this community's success. This ISMA worked congruently with the City to support the now thriving Miner Street Market. The ISMA's involvement with the Market was a crucial component in the City's historic increase in sales tax revenue.

While many of the past efforts were focused on the Market, the primary goal of the ISMA is to represent and promote all aspects of Idaho Springs. With its growing membership, the ISMA and its contributing partners are in a unique position to unify under one message to reach larger markets and continue the success demonstrated by the Market and expand to all stakeholders in Idaho Springs.



PROPOSAL

The ISMA believes that with additional alignment and partnership between the City and the ISMA we can continue the successes we have seen in 2021. We are requesting \$15,000 per quarter to achieve this success. In support of this formal request, the ISMA states as follows:

- \$5,000 for Social Media and Marketing
 - A strong presence and a united message is extremely powerful;
 - Providing the City of Idaho Springs, a new brand and creating a united message across the city will benefit our residents, businesses, and visitors, with clear and available information;
 - The ISMA has current open bids on this project on a quarterly basis.
- \$5,000 for Banding/Promotions/Signs
 - Our community needs clear and consistent messaging;
 - Signs, banners, and branded online content to spread our City wide brand with a consistency that does not currently exist citywide;
 - Clarity in messaging will increase our visibility to the public at large;
 - The ISMA will open bids for this project. The ISMA has worked with Ember Designs, a locally based multimedia company, to help consult on the current branding used on the Miner Street Market;
 - The ISMA is accepting offers for other bids and will be transparent with these bids with the City.
- \$5,000 for Special Events Per Quarter
 - The ISMA will use these funds to help promote, organize, and centralize our events process in Idaho Springs;
 - Helping incoming event organizers know the process and helping execute successful events within the City of Idaho Springs;
 - These funds will also be used to activate in partnership with the ISMA membership, the Miner Street Market and other parts of the City throughout its activation time.

CONCLUSION

The requested funds as a joint venture with the City and the ISMA will ensure community and business involvement while allowing the flexibility of these stakeholders to provide funds as they best see fit. The ISMA is committed to transparency and a lasting partnership between its members, the City and the community at large. We believe that through this partnership, the businesses will see continued increases in sales and thus higher sales taxes collected by the City to distribute to new and more exciting campaigns, events and community development.

Idaho Springs Marketing Alliance
PO Box 1402
Idaho Springs CO 80452
idsmarketingalliance@gmail.com



Thank you for your consideration of this request. We will gladly submit more information pertinent to this proposal upon request from the City or other stakeholders.

Sincerely,

Sadie Schultz

Sadie Schultz
President
Idaho Springs Marketing Alliance

2022 Visitor Center Budget Allocation Request

	2020	2021
Annual Allocation	\$11,000.00	\$20,000.00
Seasonal Staffing	7,000	20,000
Additional Staffing Assistance - Director	0	10,000
Totals	\$18,000.00	\$50,000.00

Annual allocation: we are asking for further assistance to cover increased costs of utilities and insurance, (general operations costs).

Seasonal staffing: the gift shop/information center can not be operated with 1 person at the front desk. The National Forest Service previously supplied a fully-trained ranger 7 days a week, 9 hours per day. Occasionally, on weekends, there were 2 rangers to meet the workload/demand for information services. The NFS has no current plan to return and we have been placed in the position of offering their information and ours as well. It has drastically increased the work load.

Additional staffing: the director's position has sustained significant time demand increases that persist. The organization has never consistently paid a director more than 25 hours consistently and the current position requires 35 hours, (10 additional hours), with an increased cost of \$10,800 annually.

Budget 2022 draft - 10/13/21

GENERAL FUND

<u>Revenue</u>		<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2021</u>	<u>2021</u>	<u>2022</u>	
<u>Account Number</u>	<u>Account Title</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>June Actual</u>	<u>Est'd Actual</u>	<u>Proposed</u>	<u>Comments</u>
10-00-3110	Property Taxes	155,648.17	177,112.73	180,000.00	131,599.57	180,000.00	180,000.00	
10-00-3111	Delinquent Property Tax/Int	0	847.68	0	0	0	0	
10-00-3120	Specific Ownership Tax	16,985.42	19,623.05	16,000.00	10,360.62	20,800.00	20,000.00	
10-00-3130	Sales Tax (1/2)	1,503,905.14	1,479,347.73	1,500,000.00	766,489.16	1,532,978.00	1,700,000.00	
10-00-3135	Building Use Tax (2/3)	81,101.48	6,780.05	60,000.00	35,653.37	71,306.00	72,000.00	
10-00-3136	Motor Vehicle Use Tax	0	67,373.92	0	16,945.73	33,890.00	34,000.00	
10-00-3182	Franchise-Public Service	79,602.80	70,803.21	72,000.00	44,713.67	89,426.00	90,000.00	
10-00-3183	Franchise-Comcast	12,323.49	24,287.72	18,000.00	15,153.08	30,306.00	30,000.00	
10-00-3184	Franchise-Qwest/CenturyLink	843.53	651	900	582	1,164.00	1,000.00	
10-00-3211	Liquor License	9,337.50	4,940.00	8,000.00	4,591.25	9,182.00	9,000.00	
10-00-3216	Business License	17,292.50	8,323.35	16,000.00	5,216.50	10,432.00	11,000.00	
10-00-3221	Building Permits	124,104.93	140,268.44	75,000.00	23,246.81	46,492.00	75,000.00	
10-00-3222	Contractor's License	8,600.00	3,000.00	7,000.00	4,900.00	9,800.00	8,000.00	
10-00-3225	Fingerprints	15	0	100	0	50.00	50.00	
10-00-3227	Reports/Copies/Fax	1,206.50	1,065.50	1,000.00	849	1,698.00	1,500.00	
10-00-3229	Other Licenses/Permits	29,449.00	28,583.75	20,000.00	7,295.00	14,590.00	20,000.00	
10-00-3240	Plan Review/Commission Fees	1,219.63	763.9	2,000.00	489.7	978.00	1,000.00	
10-00-3301	Motor Vehicle Reg. Fees	8,621.17	8,446.26	8,000.00	3,963.72	7,926.00	8,000.00	
10-00-3304	Marijuana Special Sales Tax	75,539.22	82,568.94	75,000.00	39,233.78	78,466.00	80,000.00	
10-00-3305	State Shared Cigarette Tax	5,497.61	6,277.11	5,500.00	2,673.34	5,346.00	5,500.00	
10-00-3306	County Road & Bridge Tax	70,917.38	80,700.38	75,000.00	35,942.24	78,411.00	80,000.00	
10-00-3307	Severence Tax	88,659.57	60,763.08	50,000.00	0	50,000.00	50,000.00	
10-00-3309	Highway Users Tax	85,018.33	61,306.39	70,000.00	29,053.79	58,106.00	60,000.00	
10-00-3380	Operational Grants	40,703.70	15,000.00	15,000.00	0	0.00	10,000.00	DOLA Best & Brightest Grant Year 1
10-00-3381	C.A.R.E.S Grant Received	0	383,547.28	0	0	0.00	0.00	
10-00-3385	Fed'l Grant--Amer. Recovery Pl	0	0	0	224,455.33	227,579.00	224,455.00	
10-00-3400	Int Earned on Advs to Other Fd	3,858.31	3,945.09	16,450.00	0	0.00	0.00	
10-00-3550	Fines	135,194.00	128,026.78	140,000.00	30,478.00	60,956.00	75,000.00	
10-00-3555	Parking Fines	8,375.00	15,755.00	15,000.00	3,045.00	6,090.00	8,000.00	
10-00-3601	Interest Earned	26,379.33	5,814.14	14,000.00	361.66	722.00	1,000.00	
10-00-3602	Argo Mine/Developer Account	0	0	5,000.00	1,800.00	1,800.00	0.00	
10-00-3603	Developer Account Payments	800	0	0	6,106.15	12,212.00	15,000.00	
10-00-3604	Donations	0	40,000.00	0	0	0.00	0.00	
10-00-3605	Tivoli Lighting	175	40	0	0	0.00	0.00	
10-00-3610	Cemetery Fees	2,400.00	2,900.00	2,500.00	2,250.00	5,250.00	4,000.00	
10-00-3620	Leases/Rent	68,544.48	60,953.34	70,000.00	32,215.32	64,430.00	65,000.00	

10-00-3680	Reimbursement/Refunds	16,927.32	18,377.71	15,000.00	18,075.47	36,150.00	30,000.00
10-00-3690	Miscellaneous Revenue	36,822.26	9,442.07	25,000.00	4,712.56	9,424.00	10,000.00
10-00-3691	Convenience Fees	8,240.00	9,720.00	10,000.00	5,068.00	10,136.00	11,000.00
10-00-3695	Sale of Equipment	0	0	0	0	0.00	0.00
Total Revenue		2,724,307.77	3,027,355.60	2,587,450.00	1,507,519.82	2,766,096.00	2,989,505.00

Expenses

PUBLIC WORKS DEPARTMENT - STREETS

<u>Account Number</u>	<u>Account Title</u>	<u>2019 Actual</u>	<u>2020 Actual</u>	<u>2021 Budget</u>	<u>2021 June Actual</u>	<u>2021 Est'd Actual</u>	<u>2022 Proposed</u>	<u>Comments</u>
10/10/4102	Salaries	39,675.58	44,239.53	49,125.00	24,515.12	49,030.00	51,095.00	Public Works Superintendent @ 50%
10/10/4103	Hourly	125,858.10	145,366.43	130,055.00	75,122.83	150,244.00	157,000.00	2 Maintenance Workers, Maintenance Worker @ 75%, Maintenance Worker @ 25%
10/10/4104	Overtime	3,241.10	2,141.28	3,596.00	1,098.15	2,196.00	3,000.00	
10/10/4201	FICA	10,071.34	11,718.39	11,039.00	5,971.11	11,942.00	12,500.00	
10/10/4202	Medicare	2,355.46	2,740.78	2,581.00	1,396.48	2,792.00	3,000.00	
10/10/4203	Health Ins.	20,776.58	26,488.22	26,030.00	12,691.58	25,382.00	26,000.00	
10/10/4204	Life Ins.	278.7	336.15	316	157.96	315.00	315.00	
10/10/4205	Deferred Comp	3,516.59	4,872.97	4,817.00	2,456.36	4,912.00	5,000.00	
10/10/4206	Unemployment	505.21	588.29	581	300.88	600.00	600.00	
	Disability Insurance						1,600.00	New Long Term Disability Policy
10/10/4209	Dental Insurance	1,348.91	1,368.02	1,280.00	685.39	1,370.00	1,400.00	
10/10/5101	Legal	680	0	500	0	0.00	500.00	
10/10/5103	Engineering	594.72	336	10,000.00	8,318.00	12,000.00	10,000.00	
10/10/5107	Survey	0	4,000.00	1,500.00	0	1,500.00	1,500.00	
10/10/5108	Other Professional Services	10,942.90	13,620.79	7,500.00	8,612.55	9,000.00	10,000.00	
10/10/5202	Disposal-Trash	127	364.25	500	0	500.00	500.00	
10/10/5207	Maint./Repairs-Services	3,375.84	6,406.98	5,000.00	1,948.65	2,500.00	3,000.00	
10/10/5208	Maint./Repairs-Building	703.13	586.5	1,500.00	262	1,500.00	1,500.00	
10/10/5212	Training	0	0	500	0	0.00	500.00	
10/10/5213	Medical	60	120	250	60	60.00	200.00	
10/10/5215	Employee Incentive	960.52	605	1,500.00	0	1,500.00	1,500.00	
10/10/5300	CIRSA W/C Insurance	9,860.54	9,757.51	11,000.00	9,298.19	11,623.00	13,000.00	
10/10/5301	CIRSA P/C Insurance	18,650.94	18,406.38	20,000.00	13,791.75	17,239.00	19,000.00	
10/10/5303	Telephone	3,529.49	1,570.71	1,200.00	883.42	1,200.00	1,200.00	
10/10/5304	Dues & Publications	340	350	350	0	300.00	350.00	
10/10/5305	Travel & Meals	0	0	50	0	0.00	50.00	
10/10/5306	Equipment Rental	539.51	0	1,000.00	0	0.00	1,000.00	
10/10/5310	Postage	583.69	21.1	500	0	0.00	250.00	
10/10/5313	Advertising	445.8	0	250	0	0.00	200.00	
10/10/5314	Insurance Claims	6,624.39	4,694.60	5,000.00	3,500.00	3,500.00	5,000.00	
10/10/5330	Communication Equipment	0	169.97	100	0	0.00	100.00	
10/10/5335	Cell/Internet Service	4,195.94	3,842.73	3,200.00	1,564.13	3,000.00	3,400.00	
10/10/6001	Electricity & Gas	66,050.25	76,803.96	75,000.00	36,587.51	73,500.00	77,000.00	
10/10/6007	Materials/Supplies/Equip	7,314.90	6,105.61	6,500.00	1,399.09	2,500.00	6,000.00	

10/10/6010	Materials/Supplies/Office	1,248.51	1,524.52	2,000.00	603.37	1,200.00	2,000.00
10/10/6012	Gas/Oil-Equipment	422.85	625.65	1,200.00	0	1,000.00	1,200.00
10/10/6020	Tools	2,368.56	1,216.42	2,000.00	1,401.09	1,900.00	2,000.00
10/10/6022	Safety Items	88.62	60.94	1,000.00	73.41	100.00	800.00
10/10/6040	Occupational Equip/Safety	767.61	1,162.74	1,200.00	626.07	1,000.00	1,000.00
10/10/6050	Water/Sewer	1,873.04	3,329.62	3,000.00	757.12	1,600.00	2,500.00
10/10/6085	Street Lamps	1,832.65	0	1,000.00	0	0.00	1,200.00
10/10/6091	Signs	10,941.59	7,080.16	3,000.00	2,186.98	3,500.00	6,000.00
10/10/6093	Paint	231.53	1,598.13	1,800.00	920.51	1,100.00	2,000.00
10/10/6095	Sand/Gravel	0	751.34	2,000.00	0	0.00	1,500.00
10/10/6096	Asphalt/Curb & Gutter--R&M	17,226.42	11,004.15	25,000.00	875	25,000.00	50,000.00
10/10/6097	Downtown Pavers	0	0	150	0	0.00	150.00
10/10/6098	Tree Trimming	0	0	3,000.00	0	4,500.00	5,000.00
10/10/6099	Salted Sand	14,667.36	12,604.57	15,000.00	0	0.00	15,000.00
10/10/6150	Fleet Maint	9,776.90	2,475.59	6,000.00	2,842.68	3,000.00	7,200.00
10/10/6191	Fleet Fuel	13,485.24	10,494.04	10,000.00	6,546.19	10,000.00	14,000.00
10/10/6192	Fleet Tires	-221.27	876.81	4,000.00	915.92	1,500.00	4,000.00
10/10/6193	Fleet Supplies	5,728.99	1,875.98	5,000.00	464.99	1,100.00	5,000.00
10/10/7007	Equipment Purchase	0	0	4,000.00	0	0.00	4,500.00
10/10/7010	Office Equipment/Computer	590.2	0	500	139	0.00	200.00
Total		424,235.93	444,302.81	473,170.00	228,973.48	446,705.00	542,510.00

ADMINISTRATION DEPARTMENT		<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2021</u>	<u>2021</u>	<u>2022</u>	
<u>Account Number</u>	<u>Account Title</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>June Actual</u>	<u>Est'd Actual</u>	<u>Proposed</u>	<u>Comments</u>
10/20/4101	Mayor/Council	33,600.02	38,879.10	38,400.00	19,200.00	38,400.00	38,400.00	
10/20/4102	Salary	219,633.02	182,478.44	339,335.00	91,165.52	182,330.00	297,665.00	City Administrator, Assistant City Administrator, Community Development Planner
10/20/4103	Hourly	95,415.58	112,284.51	50,831.00	48,019.32	96,038.00	96,340.00	Deputy City Clerk, Deputy Treasurer/Court Clerk @ 50%, Utility Billing Clerk @50%
10/20/4104	Overtime	0	0	1,000.00	0	0	1000	
10/20/4201	FICA	20,846.63	20,716.42	22,500.00	9,540.87	19,080.00	20,000.00	
10/20/4202	Medicare	4,875.76	4,845.28	5,200.00	2,231.38	4,462.00	4,600.00	
10/20/4203	Health Ins.	39,859.40	36,321.24	43,000.00	14,794.32	29,588.00	30,200.00	2% increase
10/20/4204	Life Ins.	438.2	356.27	442	147.92	294	300	0% increase
10/20/4205	Retirement	12,364.28	13,458.34	14,000.00	5,876.08	11,752.00	12,000.00	
10/20/4206	Unemployment	752.3	719.94	792	316.59	632	660	
	Disability Insurance						2,285.00	New Long-term Disability Insurance
10/20/4209	Dental Insurance	2,823.00	2,362.14	2,800.00	1,009.60	2,018.00	2,100.00	0% increase
10/20/5050	County Treasurers Fee	4,308.00	5,984.74	5,500.00	3,713.40	7,426.00	7,500.00	
10/20/5101	Legal	120,440.66	210,722.56	150,000.00	93,352.15	186,704.00	185,000.00	
10/20/5102	Audit	4,966.67	4,800.00	5,500.00	4,250.00	6,000.00	6,000.00	
10/20/5105	Land Use	0	0	0	10,625.00	22,000.00	25000	
10/20/5107	Surveying	5,450.00	9,548.42	1,500.00	3,200.00	5,200.00	5,000.00	
10/20/5108	Other Contractual Services	25,189.65	26,145.70	25,000.00	68,125.53	100,000.00	70,000.00	Remove Finance Officer, Common Knowledge Technology & JVA Engineering
	Financial Services						25,000.00	New Line Item - Finance Officer

	IT Services						12,000.00	New Line Item - Common Knowledge Technology
	Engineering Services						5,000.00	New Line Item - JVA Engineering
10/20/5207	Repair/Maint.-Services	5,185.74	1,436.38	6,000.00	0	1,000.00	4,000.00	
10/20/5208	Repair/Maintenance-Building	5,149.43	6,955.39	5,000.00	127.27	1,000.00	5,000.00	
10/20/5210	Meeting Expense	704.26	1,094.01	1,000.00	536.9	1,000.00	1,000.00	
10/20/5212	Education & Training	2,600.70	1,060.00	2,500.00	869	2,000.00	2,500.00	
10/20/5215	Employee Incentive	1,564.02	575	1,500.00	20	500.00	1,500.00	
10/20/5220	Election	1,046.30	12,438.84	2,000.00	0	0.00	2,000.00	
10/20/5225	Boards & Commissions	1,295.00	32.49	1,000.00	0	0.00	1,000.00	
10/20/5300	CIRSA W/C Insurance	5,676.16	2,632.17	4,000.00	453.56	566.00	600.00	
10/20/5301	CIRSA P/C Insurance	8,206.96	9,571.21	8,500.00	11,789.01	14,736.00	16,000.00	
10/20/5303	Telephone	3,016.02	1,570.71	1,200.00	883.42	1,766.00	1,800.00	
10/20/5304	Dues & Publications	4,192.99	5,348.97	3,600.00	1,336.00	2,672.00	4,300.00	ICMA Professional Membership for Administrator & Assistant Administrator @ \$1,600
10/20/5305	Travel & Meals	2,391.42	727.25	2,000.00	414.46	1,000.00	2,000.00	
10/20/5309	Contract Office Equip.	4,147.70	5,082.14	4,000.00	2,083.51	4,166.00	4,200.00	
10/20/5310	Postage, Shipping, Box Rent	5,344.02	3,578.09	4,000.00	1,306.23	2,612.00	3,000.00	
10/20/5312	Legal Publications	5,315.48	12,517.68	5,000.00	1,465.33	2,930.00	4,000.00	
10/20/5313	Advertising	332.16	2,504.60	1,000.00	544	1,088.00	1,000.00	
10/20/5314	Insurance Claims	275.13	0	1,000.00	0	0.00	1,000.00	
10/20/5316	Recording Documents	804.25	1,326.50	1,000.00	673	1,346.00	1,400.00	
10/20/5322	Codification	4,767.36	4,026.00	4,000.00	1,545.00	3,090.00	4,000.00	
10/20/5325	Printing	5,215.28	2,005.76	4,000.00	545.3	1,090.00	2,000.00	
10/20/5335	Cell/Internet Service	2,054.46	2,529.12	2,500.00	1,410.87	2,820.00	3,000.00	
10/20/5340	Payment Processing Fees	8,509.90	6,848.94	7,000.00	3,833.40	7,666.00	8,000.00	
10/20/6001	Electricity & Gas	3,344.45	4,970.82	5,000.00	1,800.64	3,600.00	3,800.00	
10/20/6010	Materials/Supplies/Office	4,714.98	4,295.37	5,000.00	1,153.23	2,306.00	4,000.00	
10/20/6020	Flags	683.72	0	1,000.00	683.72	683.00	1,000.00	
10/20/6050	Water/Sewer	3,350.56	3,644.89	3,300.00	485.16	970.00	2,000.00	
10/20/6060	Refunds	269.83	212	3,500.00	0	1,000.00	1,500.00	
10/20/6500	Miscellaneous Expense	250	7,332.92	0	0	0.00	1,000.00	
10/20/7010	Office Equipment/Computers	4,734.49	6,702.13	5,000.00	293.59	586.00	5,000.00	
10/20/7011	Computer Software	6,347.85	6,118.88	5,000.00	2,361.00	4,722.00	8,000.00	Add Caselle Timekeeping Module @ \$3,750
	Public Engagement						10,000.00	Website & Community Engagement Improvements
10/20/8010	Misc. Cash Over/Short	0	-0.01	0	-14.78	0.00	0.00	
Administration Totals		692,453.79	786,761.35	805,400.00	412,166.50	778,839.00	955,650.00	

COMMUNITY PROMOTION

		<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2021</u>	<u>2021</u>	<u>2022</u>	
<u>Account Number</u>	<u>Account Title</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>June Actual</u>	<u>Est'd Actual</u>	<u>Proposed</u>	<u>Comments</u>
10/21/5030	HSIS/ Visitor Center	34,857.00	18,660.00	23,670.00	11,835.00	23,670.00	23,670.00	Increase request expected
10/21/5032	Misc. Events	714.97	0	2,500.00	0	0	2,500.00	
10/21/5033	K-Goat Annual Fee	3,500.00	3,500.00	1,750.00	0	3,500.00	3,500.00	
10/21/5036	Mayor & Commissioner Awards	0	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
10/21/5037	Tree Lighting	0	300	1,000.00	0	1,000.00	1,000.00	

10/21/5038	Misc. Organization Request	4,337.05	394,008.00	5,000.00	41,072.51	41,072.51	5,000.00	Idaho Springs Marketing Alliance request?
10/21/5039	Beautification	7,125.29	8,284.21	8,500.00	8,529.33	8,649.00	9,000.00	
10/21/5040	Holiday Decorating	28,170.57	11,092.35	22,000.00	0	18,327.00	18,327.00	
10/21/5041	Historic Sites & Facilities	149.16	523.04	1,000.00	2,641.54	3,000.00	5,000.00	
10/21/5050	4th of July	32,198.48	14,826.00	12,000.00	0	23,687.28	32,000.00	
10/21/5060	Webcam on Miner Street	0	0	528	0	528.00	528.00	
10/21/5430	Visitor Ctr Bldg Maintenance	6,141.33	10,794.79	7,000.00	1,095.98	3,000.00	10,000.00	Elevator Upgrades
Community Promotion Totals		117,193.85	463,988.39	86,948.00	67,174.36	128,433.79	112,525.00	

BUILDING INSPECTOR		<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2021</u>	<u>2021</u>	<u>2022</u>	
<u>Account Number</u>	<u>Account Title</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>June Actual</u>	<u>Est'd Actual</u>	<u>Proposed</u>	<u>Comments</u>
10/22/5000	Operations Contractual	99,975.88	86,703.65	75,000.00	15,731.48	31,462.00	75,000.00	
10/22/5108	Other Professional Services	3,108.10	0	3,000.00	1,600.00	3,200.00	3,000.00	
Building Inspector Totals		103,083.98	86,703.65	78,000.00	17,331.48	34,662.00	78,000.00	

POLICE DEPARTMENT		<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2021</u>	<u>2021</u>	<u>2022</u>	
<u>Account Number</u>	<u>Account Title</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>June Actual</u>	<u>Est'd Actual</u>	<u>Proposed</u>	<u>Comments</u>
10/30/4102	Salaries	92,068.42	90,348.47	164,772.00	41,239.70	149,772.00	182,830.00	Police Chief, Lieutenant
10/30/4103	Hourly - Sworn	568,300.31	613,275.74	523,562.00	314,140.12	506,833.00	399,916.00	2 Corporals, 5 Officers (including 1 new position)
	Hourly - Civilian						106,143.00	Code Enforcement Officer, Records Coordinator, Administrative Clerk
10/30/4104	Overtime	14,271.48	10,989.44	15,000.00	6,561.83	12,000.00	16,000.00	
10/30/4105	Holiday	2,384.46	6,806.38	5,000.00	2,831.20	5,000.00	5,000.00	
10/30/4201	FICA	7,441.51	8,074.76	8,056.00	4,007.14	8,056.00	8,378.00	
10/30/4202	Medicare	9,423.47	10,298.89	10,240.00	5,062.58	10,240.00	10,650.00	
10/30/4203	Health Ins.	73,530.53	89,150.04	94,427.00	49,839.53	99,678.00	101,672.00	
10/30/4204	Life Ins.	994.44	1,044.02	982	480.2	960.00	960.00	
10/30/4205	Deferred Comp	4,470.78	4,921.93	4,637.00	2,460.48	4,920.00	5,000.00	
10/30/4206	Unemployment	2,017.32	3,417.23	2,088.00	1,091.05	2,182.00	2,269.00	
	Disability Insurance						5,484.00	
10/30/4209	Dental Insurance	4,896.80	5,242.75	5,366.00	2,917.01	5,834.00	5,834.00	
10/30/4210	Pension FPPA	48,930.76	54,114.09	51,748.00	27,293.63	54,586.00	55,000.00	
10/30/5101	Legal	4,587.50	2,730.00	8,000.00	3,859.00	16,124.00	15,000.00	
10/30/5105	Dispatch Services	90,050.84	156,893.44	221,000.00	80,565.32	221,000.00	260,318.00	Dispatch Services increasing 15%
10/30/5108	Other Professional Services	12,775.90	12,545.79	6,000.00	7,367.65	9,434.00	6,000.00	
10/30/5109	Polygraph/Psy Exam	971.3	988.7	550	1,498.70	2,048.00	2,200.00	
10/30/5207	Repair/Maint-Services	2,772.82	5,216.81	3,000.00	951.86	1,200.00	3,000.00	
10/30/5208	Repairs/Maintenance/Bldg.	977.59	1,685.08	2,000.00	49.99	500.00	2,000.00	
10/30/5212	Training	7,210.53	509.45	4,000.00	240	4,000.00	4,000.00	
10/30/5213	Medical/Blood Draw	1,041.50	-50	2,000.00	0	1,000.00	1,500.00	
10/30/5215	Employee Incentive	3,708.38	1,354.00	3,000.00	70	500.00	3,000.00	Hosting Lyle Wohlers Luncheon in 2022
10/30/5300	CIRSA W/C Insurance	23,367.04	19,036.65	24,000.00	11,648.83	14,560.00	16,000.00	
10/30/5301	CIRSA P/C Insurance	18,650.96	23,365.43	20,000.00	31,139.35	38,924.00	42,000.00	
10/30/5303	Telephone	1,356.99	2,820.08	2,000.00	986.7	2,000.00	2,000.00	

10/30/5304	Dues & Publications	770.08	1,401.44	1,000.00	741.64	900.00	1,000.00
10/30/5305	Travel & Meals	1,002.82	144.21	1,500.00	711.83	900.00	1,000.00
10/30/5309	Contract Office Equip.	1,462.88	1,264.47	1,200.00	1,285.88	1,285.00	1,300.00
10/30/5310	Postage, Shipping, Box Rent	964.61	498.85	800	249.95	350.00	800.00
10/30/5312	Legal Publications	0	107.8	50	0	0.00	0.00
10/30/5314	Insurance Claims	10,143.26	1,692.35	3,000.00	0	3,000.00	3,000.00
10/30/5325	Printing	1,616.72	1,462.88	1,300.00	1,585.29	1,585.00	1,500.00
10/30/5326	Towing	892.5	205	800	99.99	200.00	800.00
10/30/5328	Boarding Animals	0	0	200	0	0.00	0.00
10/30/5330	Communications Equipment	0	488.56	450	88.5	1,038.00	500.00
10/30/5335	Cell/Internet Service	7,542.46	6,654.18	8,500.00	2,855.04	8,000.00	8,500.00
10/30/5350	Public Education/Relations	181.12	160	200	40.04	200.00	200.00
10/30/6001	Electricity & Gas	3,212.38	2,651.05	3,000.00	1,801.05	3,500.00	3,500.00
10/30/6010	Materials/Supplies/Office	1,548.45	1,744.29	2,200.00	724.26	1,000.00	2,000.00
10/30/6015	Materials/Supplies-Investig.	2,087.99	1,819.26	1,750.00	522.99	1,000.00	1,750.00
10/30/6018	Supplies-Medical	23.49	0	200	0	0.00	0.00
10/30/6022	Safety Items	0	0	100	0	0.00	0.00
10/30/6030	Uniforms	3,306.39	1,688.38	3,000.00	1,606.77	3,000.00	3,500.00
10/30/6040	Occupational Equip/Safety	8,518.81	4,027.55	3,500.00	3,196.21	3,500.00	3,500.00
10/30/6045	Ammunition	2,041.97	1,099.00	2,800.00	1,770.99	2,800.00	3,000.00
10/30/6050	Water/Sewer	1,292.90	1,515.47	1,000.00	534.87	1,100.00	1,100.00
10/30/6100	Fleet Maintenance	15,856.86	6,739.98	13,000.00	17,783.35	18,000.00	15,000.00
10/30/6191	Fleet Fuel	23,545.03	18,229.55	23,000.00	9,403.67	18,500.00	23,000.00
10/30/6192	Fleet Tires	2,694.17	1,765.37	2,500.00	1,490.44	2,815.00	2,500.00
10/30/6193	Fleet Supplies	265.17	317.85	300	12.54	200.00	300.00
10/30/7010	Computers / Office Equipment	3,701.43	1,862.34	3,200.00	3,168.00	3,200.00	3,200.00
10/30/7012	Communication Purchases	1,147.10	57.87	800	0	0.00	800.00
Totals		1,090,020.22	1,182,376.87	1,260,778.00	645,975.17	1,247,424.00	1,343,904.00

COURT		<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2021</u>	<u>2021</u>	<u>2022</u>	
<u>Account Number</u>	<u>Account Title</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>June Actual</u>	<u>Est'd Actual</u>	<u>Proposed</u>	<u>Comments</u>
10-40-4103	Hourly	17,520.23	20,553.14	22,099.00	11,077.94	22154	22,984.00	Deputy Treasurer/Court Clerk @ 50%
10-40-4201	FICA	1,027.67	1,256.62	1,147.00	657.08	1,314.00	1,367.00	
10-40-4202	Medicare	240.26	293.78	269	153.65	308	320	
10-40-4203	Health Ins.	3,093.20	3,443.31	3,221.00	1,535.92	3072	3,133.00	
10-40-4204	Life Ins.	42	44.75	42	21	42	42	
10-40-4206	Unemployment	52.32	63.6	58	33.21	66	69	
10-40-4209	Dental Insurance	168	179	168	84	168	168	
10-40-5101	Legal Fees	359.75	0	300	795	795	500	
10-40-5110	Judge Retainer	18,600.00	19,200.00	19,200.00	9,600.00	19,200.00	19,200.00	
10-40-5115	Prosecuter	14,265.90	15,562.80	15,563.00	9,078.30	18,156.00	19,000.00	
10-40-5209	Jury/Witness Fees	118	50	100	25	50	100	

10-40-5212	Training	0	0	200	0	0	200
10-40-5304	Dues & Publications	0	0	30	0	0	30
10-40-5305	Travel & Meals	0	23.62	0	0	0	0
10-40-5310	Postage	0	0	100	0	0	50
10-40-5320	Interpretors	0	0	100	0	0	100
10-40-6010	Materials/Supplies-Misc.	66.53	44.01	100	0	0	100
10-40-6030	Clothing/Robe	0	0	30	0	0	30
10-40-6035	Restitution	0	0	100	0	0	100
Total		38,033.63	40,161.49	40,728.00	21,983.16	43,171.00	44,509.00

FIRE DEPARTMENT		<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2021</u>	<u>2021</u>	<u>2022</u>	
<u>Account Number</u>	<u>Account Title</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>June Actual</u>	<u>Est'd Actual</u>	<u>Proposed</u>	<u>Comments</u>
10-50-5050	Transfer CCCESD	113,440.00	130,780.00	129,275.00	64,637.50	129,275.00	129,275.00	

PUBLIC WORKS DEPARTMENT - PARKS		<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2021</u>	<u>2021</u>	<u>2022</u>	
<u>Account Number</u>	<u>Account Title</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>June Actual</u>	<u>Est'd Actual</u>	<u>Proposed</u>	<u>Comments</u>
10-60-4103	Hourly	50,952.46	53,824.07	55,151.00	20,104.52	40,208.00	58,297.00	Maintenance Worker, 2 Seasonal Workers
10-60-4104	Overtime	7,133.60	3,047.33	4,000.00	1,549.55	3,098.00	4,000.00	
10-60-4201	FICA	3,489.87	3,513.98	3,697.00	1,285.72	2,570.00	2,672.00	
10-60-4202	Medicare	816.19	821.85	892	300.68	602.00	626.00	
10-60-4203	Health Ins.	6,186.40	6,886.63	6,441.00	3,071.85	6,142.00	6,388.00	
10-60-4204	Life Ins.	91.22	89.5	84	42	84.00	84.00	
10-60-4206	Unemployment	173.88	175.39	184	64.93	130.00	135.00	
	Disability Insurance						457.00	
10-60-5108	Other Professional Services	0	350	30,000.00	8,106.00	30,000.00	30,000.00	Landscaping Services, Seeding
10-60-5202	Disposal	1,729.06	3,899.47	4,200.00	1,554.60	2,500.00	3,000.00	
10-60-5207	Repair/Maint-Services	283.11	510.85	5,000.00	0	1,000.00	2,500.00	
10-60-5208	Maint./Repairs-Building	353.97	0	250	18.47	100.00	250.00	
10-60-5212	Training	358.59	17.94	200	0	0.00	150.00	
10-60-5213	Medical	0	60	100	0	0.00	100.00	
10-60-5215	Employee Incentive	0	100	250	0	250	250.00	
10-60-5300	CIRSA W/C Insurance	899.22	2,024.19	2,500.00	604.76	1,210.00	1,500.00	
10-60-5301	CIRSA P/C Insurance	15,511.44	3,634.27	400	0	800.00	1,000.00	
10-60-5304	Dues & Publications	0	0	50	0	0.00	50.00	
10-60-5305	Travel & Meals	0	0	50	0	0.00	50.00	
10-60-5306	Equipment Rental	0	428.95	500	0	0.00	800.00	
10-60-5314	Insurance Claims	0	576.39	1,000.00	0	0.00	1,000.00	
10-60-5330	Communication Equipment	0	0	50	0	0.00	50.00	
10-60-5335	Cell/Internet Service	287.53	611.44	600	159.1	350	375.00	
10-60-6001	Electricity & Gas	3,089.39	7,499.27	4,200.00	2,705.45	5,800.00	6,000.00	
10-60-6010	Materials/Supplies-Misc.	2,182.53	2,903.35	6,000.00	752.08	1,500.00	5,000.00	

10-60-6012	Gas, Oil-Equipment	60.59	0	200	0	0.00	200.00	
10-60-6020	Tools	2,176.62	549.37	1,500.00	227.43	500.00	1,000.00	
10-60-6022	Safety Items	25.94	201.33	250	35.96	100.00	250.00	
10-60-6040	Occupational Equip/Safety	359.07	580.87	250	214	250.00	250.00	
10-60-6045	Sprinkler Parts	1,036.70	1,394.99	1,500.00	918.56	1,000.00	1,500.00	
10-60-6050	Water/Sewer	9,596.75	9,244.57	6,000.00	1,673.48	3,400.00	4,000.00	
10-60-6085	Lamp Posts	129.84	0	250	0	0.00	250.00	
10-60-6091	Signs	0	0	150	0	0.00	100.00	
10-60-6093	Paint	363.83	120.87	200	0	0.00	200.00	
10-60-6095	Sand / Gravel	0	0	500	0	0.00	500.00	
10-60-6098	Tree Replacement & Trimming	0	2,187.00	5,000.00	0	0.00	5,000.00	
10-60-6099	Salted Sand	1,996.54	691.11	1,500.00	0	1,500.00	1,500.00	
10-60-6150	Fleet Maint	4,390.62	2,175.86	2,500.00	0	1,000.00	2,000.00	
10-60-6191	Fleet Fuel	2,610.04	2,135.97	1,800.00	1,172.00	2,500.00	3,200.00	
10-60-6192	Fleet Tires	0	0	1,200.00	741.6	1,000.00	1,200.00	
10-60-6193	Fleet Supplies	486.8	158.4	600	0	100.00	500.00	
10-60-6200	Parks Maint. & Parts	8,175.44	6,547.28	6,000.00	1,824.06	4,000.00	5,000.00	
10-60-6204	Weed Control	0	185.53	3,000.00	231.5	500.00	1,000.00	
10-60-6206	Chemicals/Fertilitzer	313.2	565.43	700	406.12	500.00	650.00	
10-60-6207	Chem/Pesticides/Herbicides	0	56.97	300	0	0.00	300.00	
10-60-7007	Equipment Purchase	4,085.00	21,056.48	2,500.00	0	0.00	5,000.00	Lawn Aerator
Total		129,345.44	138,826.90	161,699.00	47,764.42	112,694.00	158,334.00	

CEMETERY		<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2021</u>	<u>2021</u>	<u>2022</u>	
<u>Revenue</u>		<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>June Actual</u>	<u>Est'd Actual</u>	<u>Proposed</u>	<u>Comments</u>
16-00-3601	Interest Earned	4,396.57	1,067.37	1,302.00	13.2	0.00	0.00	
16-00-3610	Cemetery Fees/Donations	6,000.00	0	1,000.00	0	0.00	0	

<u>Expenses</u>								
16-70-7100	Cemetery Rehab	400	272.75	5,000.00	0	1000	5000	

RAMP FUND		<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2021</u>	<u>2021</u>	<u>2022</u>	
<u>Revenue</u>		<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>June Actual</u>	<u>Est'd Actual</u>	<u>Proposed</u>	<u>Comments</u>
20-00-3601	Interest Earned	4,611.45	2,139.39	1,801.00	178.78	356.00	1,000.00	

<u>Expenses</u>								
20-00-5103	Engineering	0	6,787.49	0	0	-	-	
20-00-5108	Project Management	16,978.05	47,240.14	0	0	-	-	
20-00-6016	Asphalt, curb & gutter	0	0	50,000.00	0	-	-	
20-00-6024	Infrastructure	286,590.29	0	0	0	-	75,000.00	Sod for CRC Park
20-00-6097	Transfer to Improvement Fund	250,000.00	0	0	0	-	-	

Total	553,568.34	54,027.63	50,000.00	0.00	0.00	75,000.00
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IMPROVEMENT FUND

		<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2021</u>	<u>2021</u>	<u>2022</u>	<u>Comments</u>
<u>Revenue</u>		<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>June Actual</u>	<u>Est'd Actual</u>	<u>Proposed</u>	
21-00-3130	Sales Tax (1/4)	749,297.78	738,200.84	750,000.00	381,477.42	812,000.00	850,000.00	
21-00-3135	Building Use Tax (1/3)	40,550.56	564.99	35,000.00	15,018.54	30,036.00	35,000.00	
21-00-3136	Motor Vehicle Use Tax	0	33,686.96	0	8,472.86	16,944.00	20,000.00	
21-00-3400	Int Earned on Advs to Other Fd	4,029.79	3,498.47	0	0	-	-	
21-00-3601	Interest Earned	17,586.22	5,540.79	5,209.00	299.77	600.00	1,000.00	
21-00-3695	Sale of Equipment	44,909.69	0	5,000.00	0	3,500.00	-	
21-00-3700	Parking Revenue	111,948.76	34,391.33	200,000.00	17,928.80	80,000.00	200,000.00	
21-00-3750	State Historic Grants	15,000.00	0	200,000.00	0	-	50,000.00	History Colorado Grant for Train Restoration
21-00-3760	Foundation Grants	0	0	400,000.00	0	-	426,000.00	Argo Advance for VCMP Trail Construction @ \$400K; Bequest for Hose House Restoration @ \$26K
21-00-3770	GOCO/DOLA Grants	2,642,070.21	0	1,500,000.00	50,000.00	-	1,135,000.00	DOLA Grants for PW Facility Construction @ \$900,000; DOLA & CPW Grants for VCMP Trail Construction @ \$335,000
	CDOT Grant						4,200,000.00	Downtown Transit Hub & Parking Improvements
21-00-3910	Transfer from RAMP Fund	250,000.00	0	0	0	-	-	
Totals		3,875,393.01	815,883.38	3,095,209.00	473,197.39	943,080.00	6,917,000.00	

Expenses

21-00-5103	Engineering	64,524.20	193,704.74	500,000.00	2,040.00	2,040.00	40,000.00	Smaller projects
21-00-6012	Police Vehicle Purchase	93,280.59	0	0	54,569.00	54,569.00	55,000.00	Replacement Patrol Vehicle
21-00-6013	City Hall Furnishing/Equipment	0	13,043.50	10,000.00	0	11,706.00	10,000.00	Replace lower level doors
21-00-6016	Drainage, Pave/Curb/Gutter CIP	0	0	35,000.00	0	35,000.00	50,000.00	
21-00-6017	Other Street Projects	0	1,180.00	20,000.00	13,683.00	13,683.00	50,000.00	
21-00-6018	Greenway Construction	2,066,133.28	0	0	0	-	-	
21-00-6024	Park Improvements	6,482.81	2,235.00	1,000,000.00	0	-	1,050,000.00	VCMP Trail Construction @ \$800K; Landscaping at Anderson Park/City Hall @\$100K; Replace Playground Equipment at CRC Park @ \$150K
21-00-6025	PW vehicle purchase	35,324.00	46,759.06	0	0	-	90,000.00	Replacement Pickup @ \$52K; Replacement Backhoe @ \$120K (split with W/S)
21-00-6026	PD Equipment	406.74	19,748.04	0	22,720.00	22,720.00	138,000.00	Dash Cams @ \$100,000; Tasers @ \$38,000
21-00-6027	IT Equipment	26,681.25	0	2,000.00	16,395.75	16,396.00	7,500.00	Firewalls for City Hall, PD & PW
21-00-6028	Streetscape/Mall Improvements	768.58	14,277.50	95,000.00	9,823.17	90,000.00	200,000.00	TBD
21-00-6029	PW Tools/Small Equipment	0	6,323.90	0	0	-	-	Delete line item
21-00-6030	Business Improvement Grants	23,421.20	11,389.65	0	7,998.19	7,998.00	-	
21-00-6200	Grant Matches	1,400.00	0	30,000.00	0	-	-	
21-00-7041	Museum Building Improvement	100,724.22	0	0	0	-	-	
21-00-7042	Library Building Improvement	0	0	25,000.00	0	5,019.00	300,000.00	Landscape Project & Building Repair
	PW Facility Project					-	2,500,000.00	New Public Works Facility Construction
	Police Station Project					-	20,000.00	New Police Station Renovations Design & Engineering
	Downtown Parking Improvements						800,000.00	Design & Engineering
21-00-7043	Land Acquisition	188,348.47	20,000.00	500,000.00	395.72	424,000.00	900,000.00	Transit Center

21-00-7047	Bordoni - Rent/Lease Agreement	0	0	0	0	-	-	
21-00-8150	Capital Lease - Principal	30,000.00	0	0	0	-	-	
21-00-8253	Transfer to SWU Fund	25,000.00	0	25,000.00	0			
21-61-7040	City Hall Improvements	188,484.85	8,780.25	225,000.00	0	100,000.00	200,000.00	Building Exterior & Windows Restoration
21-61-7042	Sites & Facilities Improvement	81,011.69	13,692.77	250,000.00	8,193.58	45,000.00	500,000.00	Train Restoration @ \$100K; Train Shelter @ \$100K; West End Hose House Restoration @ \$120K
Improvement Fund Totals		2,931,991.88	351,134.41	2,717,000.00	135,818.41	828,131.00	6,910,500.00	

CONSERVATION TRUST FUNDS		<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2021</u>	<u>2021</u>	<u>2022</u>	
Revenue		<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>June Actual</u>	<u>Est'd Actual</u>	<u>Proposed</u>	<u>Comments</u>
22-00-3358	Conservation Trust Funds	10,528.18	9,418.33	10,000.00	5,800.66	10,000.00	10,000.00	
22-00-3601	Interest Earned	4,396.59	1,036.53	1,303.00	10.67	1,000.00	1,000.00	
		14,924.77	10,454.86	11,303.00	5,811.33	11,000.00	11,000.00	
Expenses								
22-00-8240	Projects	0	0	10,000.00	0	-	10,000.00	

1% STREET SALES TAX		<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2021</u>	<u>2,021.00</u>	<u>2,022.00</u>	
Revenue		<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>June Actual</u>	<u>Est'd Actual</u>	<u>Proposed</u>	<u>Comments</u>
23-00-3133	Sales Tax (1/4) Streets CIP	749,038.16	738,200.84	750,000.00	381,477.41	812,000.00	850,000.00	
23-00-3136	Interest	132,907.24	5,321.78	2,500.00	201.96	402.00	400.00	
23-00-3137	Grants	0	0	0	0	-	-	
23-00-3601	Interest Earned	0	1,462.92	0	227.72	-	400.00	?
23-00-3770	GOCO/DOLA Grants	266,010.00	112,296.00	0	0	-	-	
1% Street Sales Tax Totals		1,147,955.40	857,281.54	752,500.00	381,907.09	812,402.00	850,800.00	

Expenses								
23-00-5101	Legal and Professional	250	250	0	0	250.00	250.00	
23-00-5103	Engineering	1,075,357.31	107,430.16	20,000.00	8,973.40	12,000.00	-	
23-00-6016	Asphalt, curb & gutter	5,103,447.59	1,032,909.72	50,000.00	0	-	-	
23-00-6024	Infrastructure	452,648.47	95.01	0	0	-	-	
23-00-8114	Notes Payable Bonds - Prin	145,000.00	175,000.00	205,000.00	0	205,000.00	220,000.00	
23-00-8115	Notes Payable Bonds-Int	433,312.50	427,512.50	420,513.00	420,512.50	420,512.50	412,312.50	
Totals		7,210,015.87	1,743,197.39	695,513.00	429,485.90	637,762.50	632,562.50	

WATER ENTERPRISE FUND		<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2021</u>	<u>2021</u>	<u>2022</u>	
Revenue		<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>June Actual</u>	<u>Est'd Actual</u>	<u>Proposed</u>	<u>Comments</u>
51-00-3411	Usage Fees	938,983.40	944,292.37	992,870.00	505,598.43	1,011,196.00	1,061,756.00	5% rate increase
51-00-3415	Late Charges	8,537.70	1,240.74	5,000.00	0	0.00	5,000.00	
51-00-3421	Service Charge	0	300	200	0	0	200	
51-00-3422	Tap Fees	0	56,277.50	20,000.00	0	0	200000	

51-00-3500	Water Lease	18,095.84	12,367.37	20,000.00	47,631.04	49,172.00	50,000.00
51-00-3601	Interest Earned	17,586.21	4,488.47	8,000.00	134	268.00	1,000.00
51-00-3604	Donation Received	0	395,859.00	0	0	0.00	0.00
51-00-3606	Hauled	21,509.47	36,840.03	25,000.00	11,798.25	25,000.00	30,000.00
51-00-3699	Other Income	412.17	200	0	1,271.22	1,271.00	1,000.00
51-00-3720	Miscellaneous Revenue	0	-1,196.55	0	0	0.00	0.00
51-00-3850	Debt Proceeds - CWRPDA	0	0	490,263.00	0	0.00	0.00
51-00-3954	Transfer from Water Capital	293,108.79	0	0	0	0.00	0.00
Total		1,298,233.58	1,450,668.93	1,561,333.00	566,432.94	1,086,907.00	1,348,956.00

WATER ENTERPRISE FUND

		<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2021</u>	<u>2021</u>	<u>2022</u>	
<u>Expenses</u>		<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>June Actual</u>	<u>Est'd Actual</u>	<u>Proposed</u>	<u>Comments</u>
51-00-4102	Salaries	39,675.58	5,777.22	61,109.00	0	61,109.00	63,553.00	Water/Wastewater Superintendent (Vacant)
51-00-4103	Hourly	94,239.57	99,921.95	86,677.00	48,259.14	96,518.00	100,379.00	Maintenance Supervisor & 2 Operators @ 50%
51-00-4201	FICA	7,725.64	6,301.95	8,039.00	2,757.54	5,514.00	5,735.00	
51-00-4202	Medicare	1,806.96	1,473.99	1,880.00	644.99	1,290.00	1,342.00	
51-00-4203	Health Ins.	30,834.60	29,120.51	32,000.00	12,242.95	24,484.00	24,974.00	
51-00-4204	Life Ins.	210	177.63	210	73.5	146.00	146.00	
51-00-4205	Deferred Comp	1,939.51	1,818.69	2,000.00	986.39	1,972.00	200.00	
51-00-4206	Unemployment	400.39	328.68	416	144.9	290.00	302.00	
	Disability Insurance						914.00	
51-00-4209	Dental Insurance	2,558.40	2,047.26	2,600.00	883.2	1,766.00	1,766.00	
51-00-4301	Compensated Absence Expense	0	12,314.15	0	0	0.00	0.00	
51-00-5000	Plant Operations Contractual	6,900.89	4,172.89	60,000.00	3,842.00	6,000.00	40,000.00	ORC, Browns Hill
51-00-5101	Legal	8,382.88	12,628.86	5,000.00	9,731.91	12,000.00	10,000.00	
51-00-5102	Audit	2,166.66	2,400.00	3,000.00	3,625.00	3,625.00	5,000.00	
51-00-5103	Design/Engineering	0	4,128.60	43,000.00	28,769.00	40,000.00	30,000.00	
51-00-5108	Other Professional Fees	24,516.78	24,663.06	45,000.00	20,595.97	2,500.00	5,000.00	Caselle, Water Station, Reservoir Accounting
51-00-5109	Process Control Equipment	4,265.81	653.51	5,000.00	1,550.15	2,500.00	5,000.00	Analyzer, Buffer, Clear Logix
51-00-5201	Lab Tests	5,343.60	4,317.00	5,000.00	2,866.00	6,000.00	7,000.00	
51-00-5202	Trash Disposal	601.86	722.54	600	406.1	500.00	850.00	
51-00-5204	Repair/Maint-Plant	4,451.94	5,388.02	8,000.00	0	0.00	8,000.00	
51-00-5206	Ch. Ck. San Dist. Maint Fee	1,130.00	0	4,000.00	1,367.00	2,000.00	4,000.00	
51-00-5207	Repair/Maint.-Services	6,946.48	5,881.68	8,000.00	3,246.97	7,000.00	8,000.00	Generator Load Test, Maintenance Service, Batteries
51-00-5208	Repair/Maint. - Instruments	1,967.99	0	2,000.00	0	0.00	2,000.00	
51-00-5209	Instrument Calibration	281.25	0	1,000.00	0	0.00	1,000.00	Hach
51-00-5212	Training	2,218.23	265	1,500.00	385	500.00	1,500.00	
51-00-5213	Medical	0	0	100	0	0.00	100.00	
51-00-5215	Employee Incentive	722.51	180	700	0	700.00	700.00	
51-00-5300	CIRSA W/C Insurance	4,994.52	3,855.75	5,500.00	1,852.08	3,704.00	3,800.00	
51-00-5301	CIRSA P/C Insurance	18,650.96	16,698.39	20,000.00	6,520.88	13,042.00	14,000.00	
51-00-5302	Discharge Permits/Licenses	1,445.00	865	1,500.00	151.24	1,100.00	1,500.00	
51-00-5303	Telephone	2,289.00	3,354.51	3,300.00	1,394.02	2,600.00	3,200.00	

51-00-5304	Dues & Publications	576	554	500	435	500.00	500.00	
51-00-5305	Travel & Meals	0	30.76	100	0	0.00	100.00	
51-00-5309	Contract Office Equipment	18,064.00	16,200.00	20,000.00	8,100.00	17,500.00	25,000.00	SCADA Lease, Tablets
51-00-5310	Postage	1,566.84	824.08	200	570.42	1,000.00	1,200.00	
51-00-5312	Legal Publications	0	217.92	500	2,180.60	2,200.00	3,000.00	
51-00-5313	Advertising	0	309.03	100	72.5	75.00	100.00	
51-00-5314	Insurance Claims	0	0	2,000.00	0	0.00	2,000.00	
51-00-5316	Recording Documents	0	13	200	26	40.00	200.00	
51-00-5325	Printing	1,830.86	500	500	0	0.00	500.00	
51-00-5330	Communication Equipment	0	0	100	0	0.00	100.00	
51-00-5335	Cell/Internet Service	5,596.75	5,114.70	5,000.00	2,809.10	6,000.00	6,200.00	
51-00-6001	Electricity & Gas	66,603.60	52,733.39	65,000.00	26,699.20	54,000.00	60,000.00	
51-00-6004	Materials/Supplies/Plant	4,153.75	8,365.99	16,000.00	4,480.87	7,000.00	16,000.00	
51-00-6007	Materials/Supplies/Equip	4,991.82	59	2,500.00	0	0.00	2,500.00	
51-00-6010	Materials/Supplies/Office	649.16	298.94	600	127.93	150.00	600.00	
51-00-6012	Gas/Oil-Equipment	562.68	0	800	0	0.00	800.00	
51-00-6022	Safety Items	161.29	82.14	1,000.00	0	200.00	1,000.00	
51-00-6025	Tools	32.42	59.94	1,000.00	129	130.00	1,000.00	
51-00-6030	Uniforms	24	0	200	21	25.00	200.00	
51-00-6040	Occupational Equip/Safety	275.43	303.1	500	0	0.00	500.00	
51-00-6150	Fleet Maint	1,000.47	302.49	1,000.00	1,527.90	2,000.00	5,500.00	Replace Utility Box on Truck @ \$3K
51-00-6191	Fleet Fuel	2,211.09	1,903.91	2,000.00	1,196.99	2,400.00	3,000.00	
51-00-6192	Fleet Tires	0	0	500	0	0.00	1,000.00	
51-00-6201	Chemicals-Chlorine	12,872.30	19,845.92	23,000.00	4,365.79	8,000.00	23,000.00	Caustic Soda, Sodium Hypochlorite
51-00-6207	Chemicals/Lab	1,441.20	1,162.74	2,500.00	0	0.00	2,500.00	
51-00-6210	Chemicals-Misc.	3,293.75	3,601.29	4,000.00	1,880.24	3,000.00	5,000.00	Suma Clear
51-00-6215	Chemicals - Citric Acid	1,811.26	905.63	1,500.00	891.25	1,000.00	2,000.00	
51-00-6216	Chemicals-Sodium Hydroxide	3,196.25	1,046.29	2,500.00	3,118.40	6,000.00	6,500.00	
51-00-6500	Miscellaneous Expenses	3,245.49	-1,104.83	0	0	0.00	0.00	
51-10-9800	Depr. & Amort. Expense	313,479.03	0	0	0	0.00	0.00	
Total		724,306.45	362,786.27	570,931.00	210,928.12	408,080.00	519,961.00	

WATER ENTERPRISE FUND - DISTRIBUTION

		<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2021</u>	<u>2021</u>	<u>2022</u>	
<u>Expenses</u>		<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>June Actual</u>	<u>Est'd Actual</u>	<u>Proposed</u>	<u>Comments</u>
51-15-4102	Salaries	19,837.78	22,944.79	24,563.00	12,257.56	24,516.00	25,497.00	Public Works Superintendent @ 25%
51-15-4103	Hourly	42,005.33	47,575.83	51,324.00	24,149.48	48,298.00	50,230.00	Maintenance Worker, Maintenance Worker @ 37.5%, Maintenance Worker @ 12.5%
51-15-4104	Overtime	0	0	3,000.00	0	0.00	2,000.00	
51-15-4201	FICA	3,751.26	4,365.41	4,333.00	2,213.37	4,426.00	4,603.00	
51-15-4202	Medicare	877.41	1,020.97	1,013.00	517.61	1,036.00	1,077.00	
51-15-4203	Health Ins.	4,187.95	5,158.13	4,815.00	2,286.73	4,574.00	4,665.00	
51-15-4204	Life Ins.	98.83	111.8	105	52.33	104.00	104.00	
51-15-4205	Deferred Comp	1,253.17	1,615.58	1,500.00	818.05	1,636.00	1,700.00	
51-15-4206	Unemployment	185.13	215.33	213	109.33	218.00	227.00	

	Disability Insurance						914.00	
51-15-4209	Dental Insurance	228.05	268.88	252	125.3	250.00	250.00	
51-15-5111	Maintenance Leak Detection	800	0	1,500.00	0	0.00	1,500.00	
51-15-5205	Repair/Maint-Distribution	2,730.00	14,163.65	5,000.00	5,750.00	6,000.00	6,500.00	Water Tank Inspections & Repairs
51-15-5206	Repair/Maint Hydrants	0	0	3,000.00	0	0.00	3,000.00	
51-15-5212	Training	1,217.07	0	1,000.00	0	500.00	1,000.00	
51-15-5309	Contract equipment	1,200.00	0	1,500.00	108	110.00	1,000.00	
51-15-6003	Materials/Supplies/Reservoir	218.46	1,335.57	1,000.00	329.57	400.00	1,000.00	
51-15-6005	Materials/Supplies/Distrib.	5,622.08	7,625.56	6,500.00	3,706.60	5,000.00	6,500.00	
51-15-6006	Materials/Supplies/Hydrant	60.67	0	5,000.00	0	0.00	5,000.00	Trench Shielding
51-15-6022	Safety Items	188.56	310.49	300	124.89	200.00	2,500.00	
51-15-6025	Tools	193.58	285.98	2,500.00	45	500.00	2,000.00	
51-15-6191	Fleet Fuel	847.7	662.03	1,500.00	0	0.00	0.00	
51-15-7006	Meters/Antenna Read Box	2,254.30	3,666.46	15,000.00	4,102.46	5,000.00	7,000.00	
51-79-5108	Bank Fees	0	12	0	30	0.00	0.00	
51-79-8120	2005 G.F. Advance--Prin	0	0	13,100.00	0	13,100.00	13,100.00	
51-79-8121	Notes Pay Interfund 225K-Int.	3,858.31	4,704.12	3,350.00	0	3,350.00	3,350.00	
51-79-8140	2004 CWCB Note--Principal	0	0	40,609.00	40,608.00	40,608.00	40,609.00	
51-79-8141	2004 CWCB Note--Interest	38,741.28	40,664.61	35,964.00	35,964.25	35,964.00	35,964.00	
51-79-8144	2002 CWRPDA Loan--Principal	0	0	132,130.00	141,840.52	141,840.00	141,840.00	
51-79-8145	2002 CWRPDA Loan--Interest	23,833.18	14,174.64	20,336.00	14,177.30	14,177.00	14,177.00	
Total		154,190.10	170,881.83	380,407.00	289,316.35	351,807.00	377,307.00	

WASTEWATER ENTERPRISE FUND		<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2021</u>	<u>2021</u>	<u>2022</u>	
Revenue		<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>June Actual</u>	<u>Est'd Actual</u>	<u>Proposed</u>	<u>Comments</u>
52-00-3010	Previous Year Carry Over	-12.99	0	0	0	0	0	
52-00-3411	User Fees	867,463.95	796,122.43	860,219.00	448,065.93	935,049.00	980,000.00	5% rate increase
52-00-3415	Late Charges	6,771.03	959.03	6,000.00	0	0.00	6000	
52-00-3421	Service	-1,015.51	0	0	0	0	0	
52-00-3422	Tap Fees	0	44,596.10	20,000.00	0	0	20000	
52-00-3601	Interest Earned	16,253.24	8,033.76	6,000.00	711.64	1,422.00	1,500.00	
52-00-3604	Donation Received	0	544,855.00	0	0	0.00	0	
52-00-3699	Other Income	6,483.03	3,737.00	4,000.00	1,300.00	2,600.00	3,000.00	
52-00-3720	CDPHE Grants	0	600,000.00	0	0	0.00	0	
52-00-3810	Loan Proceeds	0	0	0	0	0.00	0.00	
52-00-3955	Transfer from Sewer Capital	3,905,476.00	0	0	0	0.00	0	
Total		4,801,418.75	1,998,303.32	896,219.00	450,077.57	939,071.00	1,010,500.00	

WASTEWATER ENTERPRISE FUND		<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2021</u>	<u>2021</u>	<u>2022</u>	
Expenses		<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>June Actual</u>	<u>Est'd Actual</u>	<u>Proposed</u>	<u>Comments</u>
52-00-4102	Salaries	39,675.58	5,777.22	61,109.00	0	0.00	0.00	Water/Wastewater Superintendent @ 50% (Vacant)
52-00-4103	Hourly	94,239.13	99,921.54	86,677.00	48,258.72	96,516.00	100,376.00	Maintenance Supervisor & 2 Operators @ 50%

52-00-4104	Overtime	0	0	4,000.00	0	0	2000	
52-00-4201	FICA	7,724.72	6,301.54	6,577.00	2,757.16	5,514.00	5,735.00	
52-00-4202	Medicare	1,806.54	1,473.53	1,537.00	644.77	1,290.00	1,342.00	
52-00-4203	Health Insurance	30,834.60	29,120.43	32,000.00	12,242.84	24,486.00	24,976.00	
52-00-4204	Life Ins.	210	177.63	175	73.5	146.00	146.00	
52-00-4205	Deferred Comp	1,939.43	1,818.59	2,000.00	986.3	1,972.00	2,000.00	
52-00-4206	Unemployment	400.15	327.59	341	144.55	288.00	300.00	
	Disability Insurance						914.00	
52-00-4209	Dental Insurance	2,558.40	2,047.26	2,016.00	883.2	1,766.00	1,766.00	
52-00-4301	Compensated Absence Expense	0	12,538.25	0	0	0.00	0.00	
52-00-5000	Plant Operations Contractual	7,856.50	44,321.44	23,000.00	11,797.56	20,000.00	40,000.00	ORC, Browns Hill
52-00-5101	Legal	2,682.50	5,000.00	5,000.00	0	0.00	5,000.00	
52-00-5102	Audit	2,166.67	2,400.00	3,000.00	3,625.00	4,000.00	5,000.00	
52-00-5103	Design/Engineering	5,623.74	1,856.60	8,000.00	1,016.00	1,500.00	8,000.00	
52-00-5108	Other Professional Fees	17,719.14	9,709.82	26,000.00	12,470.52	25,000.00	2,800.00	
52-00-5109	Process Control Equipment	3,296.79	611.04	3,000.00	854.15	1,000.00	3,000.00	
52-00-5201	Lab Tests	4,051.80	8,409.78	10,000.00	2,766.83	5,000.00	8,000.00	Additional testing requirements on new system
52-00-5202	Disposal-Trash	1,777.37	1,803.27	1,000.00	1,385.47	2,000.00	3,500.00	
52-00-5204	Repair/Maint.-Plant	11,685.64	19,946.11	21,000.00	19,637.43	25,000.00	30,000.00	
52-00-5206	Ch. Creek San Dist Maint Fee	5,085.00	9,222.00	3,000.00	145	500.00	2,000.00	
52-00-5207	Repair/Maint-Services	6,327.43	7,087.95	8,000.00	2,863.82	3,000.00	8,000.00	Generator Maintenance, Load Test, New Batteries
52-00-5208	Repair Maint - Instruments	741.98	66	1,500.00	0	0.00	1,500.00	
52-00-5209	Instrument Calibration	281.25	0	500	0	0.00	500.00	
52-00-5212	Training	2,304.13	764.99	1,500.00	124.95	1,500.00	1,500.00	
52-00-5213	Medical	0	0	100	0	0.00	100.00	
52-00-5215	Employee Incentive	707.51	180	100	0	200.00	200.00	
52-00-5250	Sludge Removal	31,887.93	46,980.21	55,000.00	9,389.99	30,000.00	32,000.00	
52-00-5300	Cirsa W/C Insurance	4,994.52	3,855.73	5,500.00	1,852.08	3,704.00	3,800.00	
52-00-5301	CIRSA P/C Insurance	18,650.98	16,698.40	20,000.00	6,520.89	13,042.00	14,000.00	
52-00-5302	Discharge Permits/Licenses	10,000.00	4,630.00	5,000.00	0	0.00	5,000.00	
52-00-5303	Telephone	1,890.76	1,068.29	1,500.00	441.74	1,000.00	1,500.00	
52-00-5305	Travel & Meals	0	30.76	150	0	100.00	150.00	
52-00-5309	Contract Office Equipment	14,464.00	16,200.00	20,000.00	8,100.00	19,000.00	25,000.00	SCDA, Tablets
52-00-5310	Postage & Shipping	1,590.08	679.06	1,200.00	567.21	1,000.00	1,200.00	
52-00-5312	Legal Publications	0	0	300	0	0.00	300.00	
52-00-5313	Advertising	0	96.66	100	72.5	100.00	100.00	
52-00-5314	Insurance Claims	0	2,408.91	2,500.00	0	600.00	2,500.00	
52-00-5316	Recording Documents	0	0	400	26	40.00	300.00	
52-00-5325	Printing	533.71	1,044.57	1,500.00	0	0.00	1,000.00	
52-00-5330	Communication Equipment	0	0	50	0	0.00	50.00	
52-00-5335	Cell/Internet Service	1,633.00	2,996.71	18,500.00	18,731.43	31,000.00	38,000.00	
52-00-5390	UCCWA	1,167.21	2,062.00	2,500.00	0	0.00	2,500.00	
52-00-6001	Electricity & Gas	75,531.69	87,785.50	65,000.00	54,671.41	75,000.00	85,000.00	

52-00-6004	Materials/Supplies/Plant	2,107.53	3,396.39	4,200.00	50.09	300.00	4,200.00	
52-00-6007	Materials/Supplies/Equip	2,588.32	0.06	3,000.00	2,476.92	3,800.00	4,000.00	
52-00-6010	Materials/Supplies/Office	289.92	2,156.26	2,800.00	285.22	1,000.00	2,500.00	
52-00-6012	Gas/Oil-Equipment	2,358.84	649.74	2,000.00	0	0.00	2,000.00	
52-00-6022	Safety Items	0	279.59	500	10.99	25.00	500.00	
52-00-6025	Tools	92.21	9.97	1,000.00	0	0.00	1,000.00	
52-00-6030	Uniforms	24	0	200	0	0.00	200.00	
52-00-6040	Occupational Equip/Safety	275.41	316.35	500	148.13	150.00	500.00	
52-00-6150	Fleet Maint	384.35	329.59	1,000.00	28.03	30.00	800.00	
52-00-6191	Fleet Fuel	2,210.99	1,851.51	2,000.00	1,196.99	2,000.00	3,300.00	
52-00-6192	Fleet Tires	0	0	1,000.00	0	0.00	1,000.00	
52-00-6193	Fleet Supplies	146.03	0	200	2.99	10.00	200.00	
52-00-6201	Chemicals-Chlorine	0	1,435.20	0	0	0.00	200.00	
52-00-6205	Chemicals-Sulfur Dioxide	0	0	600	0	0.00	300.00	
52-00-6207	Chemicals/Lab	386.65	4,083.22	1,500.00	162.82	800.00	8,500.00	New Lab Process, Lab Supplies
52-00-6210	Chemicals-Misc.	43,417.12	28,909.88	32,000.00	4,303.02	6,000.00	25,000.00	Additional chemicals for process
52-00-6500	Miscellaneous Expenses	30.19	0	0	0	0.00	0.00	
52-00-8141	2005 Stx Imprvt Adv--Prin	0	0	0	0	0.00	0.00	
52-00-8142	2005 Stx Imprvt Adv--Int	0	4,234.89	0	0	0.00	0.00	
52-00-8151	2005 GF Advance--Prin	0	0	0	0	0.00	0.00	
52-00-8152	2005 General Fund Advance--Int	0	661.15	0	0	0.00	0.00	
52-10-9800	Deprec. & Amort. Expense	288,156.15	0	0	0	0.00	0.00	
Total		756,507.59	505,733.18	562,832.00	231,716.22	409,379.00	525,255.00	

WASTEWATER ENTERPRISE FUND - COLLECTIONS

		<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2021</u>	<u>2021</u>	<u>2022</u>	
<u>Expenses</u>		<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>June Actual</u>	<u>Est'd Actual</u>	<u>Proposed</u>	<u>Comments</u>
52-16-4102	Salaries	19,837.78	22,944.79	24,563.00	12,257.56	24,514.00	25,495.00	Public Works Superintendent @ 25%
52-16-4103	Hourly	42,005.16	47,575.62	51,324.00	24,149.42	48,298.00	50,230.00	Maintenance Worker, Maintenance Worker @ 37.5%, Maintenance Worker @ 12.5%
52-16-4104	Overtime	0	0	5,000.00	0	2000	2000	
52-16-4201	FICA	3,750.67	4,365.07	4,333.00	2,213.12	4,426.00	4,603.00	
52-16-4202	Medicare	876.86	1,020.73	1,013.00	517.58	1,036.00	1,077.00	
52-16-4203	Health Insurance	4,188.07	5,158.09	5,000.00	2,286.75	4,574.00	4,665.00	
52-16-4204	Life Ins.	98.47	111.43	104	52.21	104.00	104.00	
52-16-4205	Deferred Comp	1,253.06	1,615.59	1,600.00	817.84	1,636.00	1,700.00	
52-16-4206	Unemployment	184.61	215.44	213	109.11	218.00	227.00	
	Disability Insurance						914.00	
52-16-4209	Dental Insurance	228.04	268.88	252	125.31	250.00	250.00	
52-16-5205	Repair/Maint.-Collection	278.3	0	2,500.00	0	2,000.00	2,500.00	
52-16-5212	Training	960	0	800	0	500.00	800.00	
52-16-6005	Materials/Supplies/Collection	1,900.95	3,004.83	5,500.00	1,839.09	2,500.00	5,000.00	
52-16-6022	Safety Items	139.98	199.71	200	161.86	170.00	2,500.00	Trench Shielding
52-16-6025	Tools	30.78	0	1,500.00	0	500.00	1,500.00	
52-16-6191	Fleet Fuel	847.65	422.29	1,500.00	0	0.00	0.00	

52-16-7007	Equipment Purchase	0	0	1,500.00	0	0.00	1,000.00
52-79-8001	Costs of Debt Issuance	0	20,510.00	0	0	0.00	0.00
52-79-8101	2020 CWRPDA--Principal	0	0	94,616.00	47,249.03	94,498.00	94,498.00
52-79-8102	2020 CWRPDA--Interest	0	468.75	14,608.00	7,362.84	14,726.00	14,726.00
52-79-8107	Notes Pay Interfund 275K-Prin	0	0	13,683.00	0	13,683.00	13,683.00
52-79-8108	Notes Pay Interfund 275K-Int.	4,715.71	0	3,498.00	0	3,498.00	3,498.00
52-79-8109	2019 CWRPDA--Principal	0	0	0	0	0.00	0.00
52-79-8110	2019 CWRPDA--Interest	0	11,184.94	0	0	0.00	0.00
Total		81,296.09	119,066.16	233,307.00	99,141.72	219,131.00	230,970.00

STORMWATER FUND

		<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2021</u>	<u>2021</u>	<u>2022</u>	
<u>Revenue</u>		<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>June Actual</u>	<u>Est'd Actual</u>	<u>Proposed</u>	<u>Comments</u>
53-00-3400	Notes Receivable 40K WW	685.92	0	700	0	0	0	
53-00-3601	Interest Earned	0	14.07	0	2	0	0	
53-00-3921	Transfer from STI Fund	25,000.00	0	25,000.00	0	25,000.00	25000	
Total		25,685.92	14.07	25,700.00	2.00	25,000.00	25,000.00	

Expense

53-00-5103	Design/Engineering	0	2,346.00	0	0	0	0	
53-00-6096	Drainage, Curb & Gutter	172,265.00	100,000.00	20,000.00	0	0.00	40,000.00	16th St. btw. Wall & Virginia
Total		172,265.00	102,346.00	20,000.00	0.00	0.00	40,000.00	

WATER ENTERPRISE FUND - CIP

		<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2021</u>	<u>2021</u>	<u>2022</u>	
<u>Revenue</u>		<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>June Actual</u>	<u>Est'd Actual</u>	<u>Proposed</u>	<u>Comments</u>
54-00-3307	Severence Tax - Fed Mineral	6,665.17	4,445.18	6,000.00	0		6,000.00	
54-00-3601	Interest Earned	0	102.04	0	5.6			
Total		6,665.17	4,547.22	6,000.00	5.60	0.00	6,000.00	

Expense

54-72-7310	Water Treatment Plant Upgrades	0	0	150,000.00	125,931.86	150000	365000	Multiple Projects
54-72-7320	Water Distribution Projects	0	0	145,000.00	75,811.00	145000	175000	Montane Generator @ \$75K
54-72-7325	Reservoir/Dam repairs	0	0	15,000.00	0			
54-74-7420	Vehicles	0	0	0	0	0	40000	Backhoe split with WW & Streets
54-74-7421	Other Equipment	811.5	0	0	0			
54-75-7551	Transfer to Water Fund	293,108.79	0	0	0			
Total		293,920.29	0.00	310,000.00	201,742.86	295,000.00	580,000.00	

WASTEWATER ENTERPRISE FUND - CIP

		<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2021</u>	<u>2021</u>	<u>2022</u>	
<u>Revenue</u>		<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>June Actual</u>	<u>Est'd Actual</u>	<u>Proposed</u>	<u>Comments</u>
55-00-3601	Interest Earned	0	-3,549.85	0	-633.02	0	0	
55-00-3962	Grants	497,002.19	1,406,095.84	4,000,000.00	180,466.51	0.00	0.00	
Total		497,002.19	1,402,545.99	4,000,000.00	179,833.49	0.00	0.00	

<u>Expense</u>								
55-72-7310	WWTP Upgrades	0	0	3,000,000.00	693,717.76	900000	100000	
55-72-7320	WW Collection Projects	0	0	50,000.00	0	0	50000	Camera East Line @ \$10K
55-74-7420	Vehicles	0	0	0	0	0	40000	Backhoe split with WW & Streets
55-74-7421	Other Equipment	811.5	0	0	0			
55-75-7552	Transfer to Sewer Fund	3,905,476.00	0	0	0			
Total		3,906,287.50	0.00	3,050,000.00	693,717.76	900,000.00	190,000.00	

POLICE PENSION FUND

		<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2021</u>	<u>2021</u>	<u>2022</u>	
<u>Revenue</u>		<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>June Actual</u>	<u>Est'd Actual</u>	<u>Proposed</u>	<u>Comments</u>
71-00-3601	Interest Earned	0	-4.46	0	-1.54			

<u>Expenses</u>								
71-00-3910	Transfer from General Fund	16,500.00	16,500.00	15,500.00	8,250.00	16,500.00	16,500.00	
71-00-4103	Pension Benefit Payment	14,918.80	15,369.64	15,500.00	7,459.40	15,492.00	16,500.00	