

TOWN OF COLUMBINE VALLEY
BOARD OF TRUSTEES REGULAR MEETING
September 17, 2019

A G E N D A

- EXECUTIVE SESSION 5:00PM
An executive session to conference with the Town Attorney for the purpose of receiving legal advice on specific legal questions having to do with Wilder Lane pursuant to C.R.S. § 24-6-402(4)(b).
- PUBLIC HEARING: Trustee Bill #9, 2019 Short Term Rentals 6:15PM
Each speaker will be limited to three minutes.
1. ROLL CALL 6:30PM
2. PLEDGE OF ALLEGIANCE
3. APPROVAL OF AGENDA
4. PUBLIC COMMENT
Each speaker will be limited to three minutes. The Board of Trustees is not authorized by the Colorado Open Meetings Law to discuss comment or take action at the meeting on any issue raised by public comment. The Mayor may refer the matter to staff to obtain additional information and report back to the Board as appropriate.
5. CONSENT AGENDA Mayor Champion
Approval of Meeting Minutes for August 20, 2019
6. REPORTS
- A. Mayor
 - B. Trustees
 - C. Town Administrator
 - D. Chief of Police
 - E. Finance Report
7. OLD BUSINESS
- A. Trustee Bill #8, 2019 – Urban Camping Ban, 2nd Reading Mr. Schiller
 - A. Trustee Bill #9, 2019 – Short Term Rentals, 2nd Reading Mr. Schiller
8. NEW BUSINESS
- A. Presentation of 2020 Town Budget Draft Mrs. Taylor
9. ADJOURNMENT

TOWN OF COLUMBINE VALLEY
BOARD OF TRUSTEES
Minutes
August 20, 2019

Mayor Champion called the Public Hearing on **Trustee Bill #5, 2019 Building Codes** to order at 6:15 p.m., in the Conference Room at the Town Hall at 2 Middlefield Road, Columbine Valley, Colorado. Roll call found the following present:

Trustees: Richard Champion, Bruce Menk, Kathy Boyle, Gale Christy, Bill Dotson, Gary Miles and Roy Palmer

Also present: Lee Schiller, J.D. McCrumb, Janet Taylor, and Bret Cottrell

CITIZEN COMMENTS: There were no public comments.

ACTION: upon a motion by Trustee Palmer and a second by Trustee Dotson, the Board of Trustees unanimously approved closing the Public Hearing.

Mayor Champion called the Public Hearing on **Trustee Bill #7, 2019 Estate Sales** to order at 6:20 p.m., in the Conference Room at the Town Hall at 2 Middlefield Road, Columbine Valley, Colorado. Roll call found the following present:

Trustees: Richard Champion, Bruce Menk, Kathy Boyle, Gale Christy, Bill Dotson, Gary Miles and Roy Palmer

Also present: Lee Schiller, J.D. McCrumb, Janet Taylor, and Bret Cottrell

CITIZEN COMMENTS: There were no public comments.

ACTION: upon a motion by Trustee Christy and a second by Trustee Dotson, the Board of Trustees unanimously approved closing the Public Hearing.

Mayor Champion called the Regular Meeting of the Trustees to order at 6:30 p.m., in the Conference Room at the Town Hall at 2 Middlefield Road, Columbine Valley, Colorado. Roll call found the following present:

Trustees: Richard Champion, Bruce Menk, Kathy Boyle, Gale Christy, Bill Dotson, Gary Miles and Roy Palmer

Also present: Lee Schiller, J.D. McCrumb, Janet Taylor, and Bret Cottrell

APPROVAL OF AGENDA: The agenda was approved without change.

CITIZEN COMMENTS: Bob Schenkein, 6 Fairway Lane, brought to the Trustees attention a home based business being run on his street.

Vince Harris, 6 Spyglass Drive, encouraged the Trustees to fund the proposed allocation in the CIP to repair the drainage easement between Fairway and Spyglass. He also requested the light at Doral and Platte Canyon be retimed.

Pam Eller, 8 Winged Foot Way, encouraged the Trustees to make astetic improvements along Platte Canyon Road.

Doug Andrew, 1 Spyglass Drive, owns one of the property adjacent to the drainage easement and would like to see it improved/repaired.

CONSENT AGENDA: The minutes of the July 16, 2019 meeting were approved.

REPORTS:

- A. Mayor Champion commended staff for a job well done on the 60th Anniversary Concert.
- B. There were no Trustee reports.
- C. Mr. McCrumb presented the attached report.
- D. Chief Cottrell presented the attached report.
- E. Mrs. Taylor presented the attached financials and discussed variances.

OLD BUSINESS:

Trustee Bill #5, 2019 – Building Codes: Mr. Schiller presented the ordinance to update the Town’s commercial building code. The Trustees asked clarifying questions and had a brief discussion. Staff noted that the weed height had not been changed as discussed in July because the nuisance ordinance would need to be addressed first..

ACTION: upon a motion by Trustee Dotson and a second by Trustee Boyle, the Board of Trustees unanimously approved Trustee Bill #5, 2019 on 2nd reading.

Trustee Bill #7, 2019 – Building Codes: Mr. Schiller presented the ordinance to update the Town’s definition of garage and estate sales. The Trustees asked clarifying questions and had a discussion on the merits of formally banning estate sales in Columbine Valley.

ACTION: upon a motion by Trustee Miles and a second by Trustee Christy, the Board of Trustees voted 3 yeas (Champion, Menk, Miles) and 4 nays (Boyle, Christy, Dotson, Palmer) defeating Trustee Bill #7, 2019 on 2nd reading.

NEW BUSINESS:

Resolution #1, 2019 – Capital Improvement Plan: Mr. McCrumb presented the Trustees with a proposed CIP including 10 year project estimates. The Trustees considered each project independently and removed several and altered the projected future spending on others.

ACTION: upon a motion by Trustee Palmer and a second by Trustee Dotson, the Board of Trustees unanimously approved Resolution #1, Series 2019 the 2020 Capital Improvement Program as proposed with the following changes: remove HVAC and Carpet expenditures, make PC right turn lane contingent on partner participation.

Trustee Bill #8, 2019 – Urban Camping Ban: Mr. Schiller presented the ordinance to ban urban camping in Columbine Valley. The Trustees asked clarifying questions and had a brief discussion.

ACTION: upon a motion by Trustee Menk and a second by Trustee Christy, the Board of Trustees unanimously approved Trustee Bill #9,

2019 on 1st Reading and set a public hearing on the issue for 6:15 on September 17, 2019.

Trustee Bill #9, 2019 – Short Term Rental: Mr. Schiller presented the ordinance to ban short term rentals in Columbine Valley. The Trustees asked clarifying questions and had a brief discussion.

ACTION: upon a motion by Trustee Dotson and a second by Trustee Palmer, the Board of Trustees unanimously approved Trustee Bill #9, 2019 on 1st Reading and set a public hearing on the issue for 6:15 on September 17, 2019.

EXECUTIVE SESSION: The Board of Trustees entered executive session at 9:01 p.m. to confer with the Town Attorney pursuant to CRS Section 24-6-02(4)(b) regarding pickle ball. The Trustees came out of Executive Session at 9:24 p.m.

ADJOURNMENT: There being no further business, the meeting was adjourned at 9:24 p.m.

Submitted by,
J.D. McCrumb, Town Administrator

** All reports and exhibits listed "as attached" are available on the Columbine Valley web site and by request at Town Hall, 2 Middlefield Road.*

*** All minutes should be considered to be in DRAFT form until approved by the Board of Trustees at the next regular meeting.*



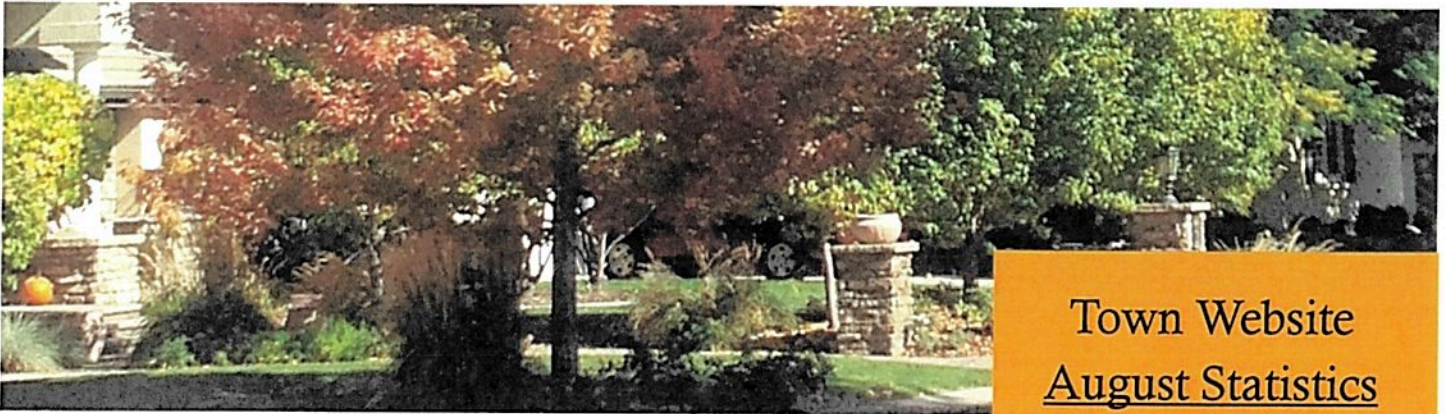
Town Administrator's Report

September 2019



Town of Columbine Valley
2 Middlefield Road
Columbine Valley, CO 80123

Tel: 303-795-1434
Fax: 303-795-7325
jdmccrumb@columbinevalley.org



Town Website August Statistics

4,122

Total Visits

4,517

August Page Views

Top Pages

Trash/Recycle

Calendar

This Week

Dumpsters

Communications & Administration

- Town Staff has been following the development of the Envision Littleton 2040 Comprehensive Plan. Littleton City Council is expected to take action on that plan in October. There is nothing of particular issue or concern in regards to Columbine Valley.
- Upcoming Town events include the Flu shot clinic on Oct. 7, a document shred-event on Oct.12, dumpsters on Oct. 16-18, and prescription drug take back on Oct. 26.
- The dumpster service event will be on Wednesday—Friday this fall, as it was in the spring. This arrangement limited the mis-use we were experiencing in the past while still being convenient for most residents.
- The Denver Active 20/30 organization will host their annual “Barn Party” at the Equestrian Center on September 28. After the appropriate notice was posted without any citizen protest, the special events liquor license was issued administratively on 9/13.
- Three additional trees will be planted in Columbine Park this month; this is in response to the desire for more shade by residents attending the 4th of July and summer concerts. The trees are being donated by Alameda Nursery.

Citizen Contacts:

Staff has fielded calls, emails or walk-ins on the following topics in August

- ⇒ Building Department: 124
- ⇒ Comm. Development: 73
- ⇒ Public Works: 145
- ⇒ Municipal Court: 46
- ⇒ Other: 298



Building Department

Monthly Stats

10 Permits Issued

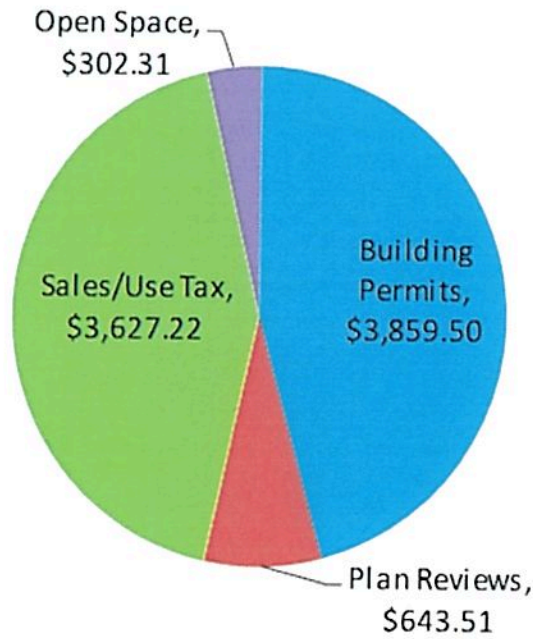
- New SFR: 0
- Major Remodel: 0
- New Roofs: 1
- Other/Misc.: 9

65 Inspections

10 Licenses Issued

- General: 4
- Electrician: 2
- Plumbers: 0
- Mechanical: 3
- Roofer: 1

Aug. Permit Rev.: \$8,432.54

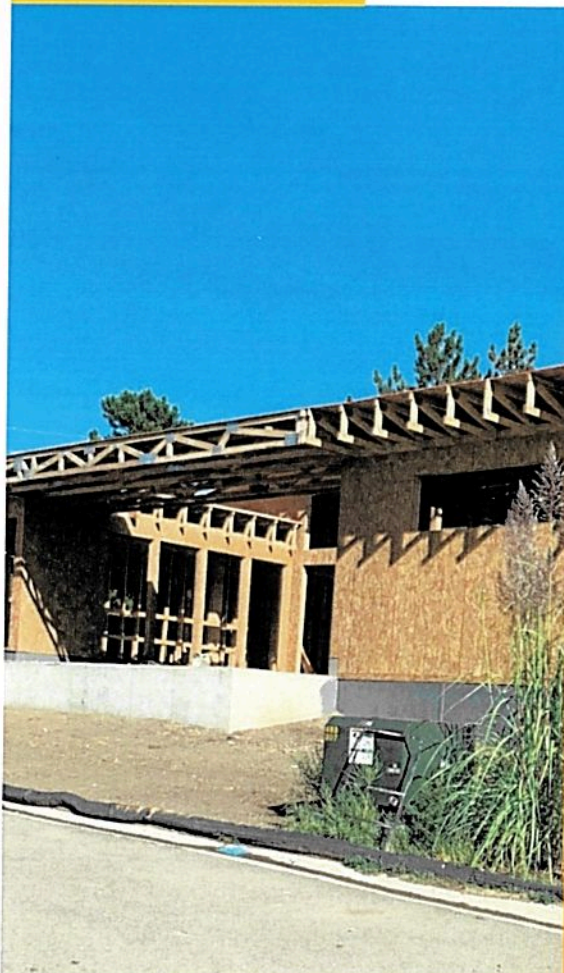


Wild Plum

95 Total Lots
 0 SFR Permits Issued
 0 Permits Pending
 13 Misc. Permits

Wilder Lane

24 Total Lots
 3 Permits Active
 0 Permit Pending
 17 Completed Homes
 17 Occupied Home

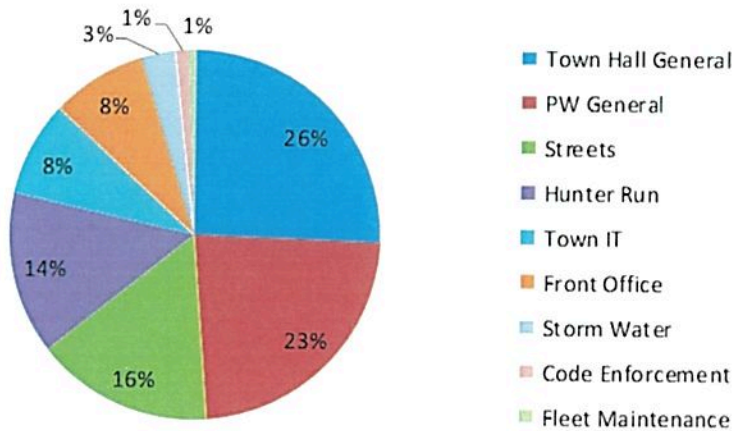


Building Department Revenue by Month

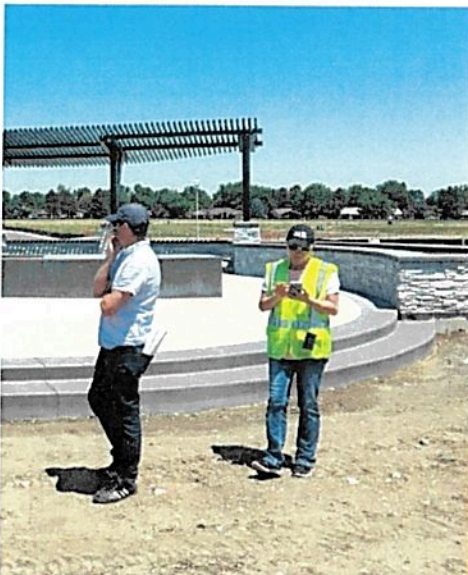
	<u>2018</u>	<u>2018 YTD</u>	<u>2019</u>	<u>2019 YTD</u>
January	\$33,481.56	\$33,481.56	\$23,584.77	\$23,584.77
February	\$15,406.51	\$48,888.16	\$12,990.46	\$36,575.23
March	\$57,032.86	\$105,921.02	\$64,334.11	\$100,909.34
April	\$13,164.99	\$119,086.01	\$55,497.63	\$156,406.97
May	\$17,214.40	\$136,300.41	\$5,595.22	\$162,002.19
June	\$35,176.96	\$171,477.37	\$46,632.58	\$208,634.77
July	\$55,551.95	\$227,029.32	\$7,113.45	\$215,748.22
August	\$53,573.29	\$280,602.61	\$8,432.54	\$224,180.76
September	\$80,807.31	\$361,409.92		
October	\$43,243.16	\$404,653.08		
November	\$30,518.62	\$435,171.70		
December	\$28,949.58	\$464,121.28		

Public Works Department

August Staff Time Allocation (including contractors)



- **Town Hall Building:** After multiple false alarms were triggered by the security system, Safe Systems upgraded some of the failing original sensors in the building. South Metro Fire Rescue performed its first fire safety inspection, only finding issues with two batteries on backup lighting. The rest of the building passed with flying colors. The exterior sprinkler backflow preventer was set up on annual inspection due to new requirements from Denver Water.
- **Town Hall IT:** The new server has been installed and is fully up and running. The installation was followed by a few days of troubleshooting and changing settings, but now the rest of the computers, phones, cameras and printers are also fully working. PW Staff has now taken over all of the general phone system maintenance for the building and have resolved the long list of problems with the system.
- **Fleet:** The Gator is back in service after a few weeks at the shop. The rear brakes were replaced under warranty due to an installation problem at the factory. The Tahoe is in the process of being decommissioned and will be sold by the end of the year.
- **Public Works:** Staff attended the first collaboration meeting for the Arapahoe County Hazzard Mitigation Plan. This is run by Arapahoe County Office of Emergency Management and includes representatives from all of the local municipalities and agencies. This is designed to help mitigate any natural or manmade hazards in the town, such as the flooding of Dutch Creek.



- **Hunter Run:** The main maintenance this month included multiple fixes to the irrigation system. Two failed solenoids were replaced, a bad zone on the controller was removed, multiple electrical connections were repaired, a plugged valve was cleaned and a new battery operated controller was attached to a valve due to a break in the original wiring.
- **Contract PW Help:** Our contract landscape/maintenance professional gave notice in late July. This position primarily works on Hunter Run Lane but also provides some assistance throughout the rest of Town. A new contractor has been identified and has begun work ensuring a smooth fall clean-up.

August Weather Report

- High of 97
- Low of 53
- 0.86" of precipitation

Municipal Court

	<u>2018 YTD</u>	<u>2019</u>	<u>2019 YTD</u>
Jan	\$10,400.00	\$6,287.00	\$6,287.00
Feb	\$20,026.87	\$3,130.00	\$9,147.00
Mar	\$25,871.12	\$4,433.25	\$13,580.25
Apr	\$30,716.12	\$2,422.75	\$16,003.00
May	\$37,901.12	\$2,490.00	\$18,493
June	\$44,161.12	\$2,815.00	\$46,976.12
July	\$49,965.59	\$3,232.48	\$53,198.07
Aug	\$63,683.59	\$4,448.01	\$57,646.08
Sept	\$79,049.59		
Oct	\$93,721.59		
Nov	\$101,094.59		
Dec	\$102,154.59		

August Total Stats

- Total paid before Court: 31
- Total on docket: 20
- Cases heard by Judge: 10
- Continuances: 2
- Failure to Appear: 4
- Stay of Executions: 3
- Classes Ordered: 0
- Bench Warrants 1
- Trials 0

Community Development

Wild Plum Farm

The Wild Plum development will remain in the control of Lennar, with Toll Brothers choosing not to proceed with the vertical development of the 84 homes on the interior of the property. Lennar has indicated to the Town that they are “full speed ahead” with construction of model homes anticipated to begin in early 2020.

Items still to be completed over the next four weeks include completing the upper detention pond, site irrigation, fine grading and reseeding, installation of feature walls, mail kiosks, finishing up fire pit and plaza, finishing up retaining walls, finishing crusher fines trail by the ditch, finishing fence across rundowns, revegetation on Cooley Lake open space areas, bollard installation, finishing signs and installing the boardwalk. Repairs are also scheduled for Hunter Run and there remains finish work along Platte Canyon Road.

Wild Plum Schedule—as of August 2019

Grading	Complete
Pipe & Sewer	Complete
Concrete	Complete
Asphalt	Complete
Fairway Widening	Complete
Platte Canyon	Complete
Landscape	Complete by mid October
Model Homes	Early 2020



Columbine Valley Police Department

Serving Bow Mar
2 Middlefield Rd. Columbine Valley, Colorado 80123
www.columbinevalley.org
(303) 795-1434 Fax (303) 795-7325

Columbine Valley P.D. Monthly Report For August 2019

Full Time Positions	5 of 6
Part Time Positions	3 of 3
Regular hours	808
OT hours worked	17.5
Off Duty	0
PTO	41.5

August 2019 Violations

Charges For the Date Range 8/1/2019 Thru 8/31/2019

Qty	Charge
22	703(3) FAIL TO STOP AT A STOP SIGN:
12	1210(A) ON STREET PARKING PROHIBITED (3-6 AM) 1210(A) ON STREET PARKING PROHIBITED (3-6 AM):
9	1101(2)(H) SPEEDING 10 - 19 MPH OVER:
4	1101(2)(H) SPEEDING 20 AND OVER 1101(2)(H) SPEEDING 20 AND OVER:
1	1007 IMPROPER LANE USAGE:
1	903 TURNING MOVEMENTS AND SIGNALS 903 TURNING MOVEMENTS AND SIGNALS:
1	705(1) FAIL TO YIELD TO EMERGENCY VEHICLE 705(1) FAIL TO YIELD TO EMERGENCY VEHICLE:
1	CMC 10.4.025 LIMITATION ON PARKING CMC 10.4.025 LIMITATION ON PARKING:
1	603 TRAFFIC CONTROL DEVICE:
0	
52	Total Number of Violations Issued

Calls for Service

Case Number	Event Date	Situation Reported
BM19-0000026	2019-08-03T11:21:00	SOLICITING IP
BM19-0000027	2019-08-07T11:27:00	Burglary
BM19-0000028	2019-08-12T09:22:00	Theft
BM19-0000029	2019-08-13T23:58:00	SUSPICIOUS CIRCUMSTANCE IP

ault									
SIST TO OTHER AGENCY IP									
to Theft									
TO THEFT IP									
rglary			1						1
rglary Attempt									
RGLARY ATTEMPT IP									
RGLARY IP									
SINESS ALARM IP		4							4
SINESS CHECK IP*				10					10
NCEL RUNAWAY IP									
ild Abuse									
ILD ABUSE IP									
TIZEN ASSIST IP			3						3
DE ENFORCEMENT IP*				1					1
iminal Impersonation									
IMINAL IMPERSONATION IP									
iminal Mischief									
IMINAL MISCHIEF IP									
iminal Tampering			1						1
IMINAL TAMPERING IP									
AD ON ARRIVAL IP									
turbance Physical									
TURBANCE PHYSICAL IP									
turbance Verbal									
TURBANCE VERBAL IP		1							1
mestic Violence Physical									
MESTIC VIOLENCE PHYSICAL IP									
mestic Violence Verbal									
MESTIC VIOLENCE VERBAL IP		1							1
ng Violation									
UG VIOLATION IP									
UNK SUBJECT IP									
I IP									
er Abuse									
DER ABUSE IP									
REWORKS IP			1						1
UND PERSON IP									
UND PROPERTY IP*									
ud									
AUD IP									
rassment			1						1
RASSMENT IP									
OME CHECK IP*				11					11
ntity Theft									
ENTITY THEFT IP									
POUNDED VEHICLE IP									
FORMATION IP			6						6
ury Accident									
JURY ACCIDENT IP									
TIMIDATING A WITNESS IP									
ENACING IP									
ENTAL SUBJECT IP									
ESSAGE FOR DEPUTY IP			22						22
SSING CHILD IP									
ssing Person									
SSING PERSON IP									
STRUCTION IP									
OR INVESTIGATION IP			1						1
EN GARAGE DOOR IP*			9						9
ERSIZED VEHICLE IP*			1						1
RKING COMPLAINT IP*			6						6

Property Accident									
PROPERTY ACCIDENT IP		2							2
OFFENDING VEHICLE IP*									
COVERED STOLEN PROPERTY IP									
COVERED STOLEN VEHICLE IP									
DI REPORT IP							1		1
POSSESSED VEHICLE IP									
Restraining Order Vio									
RESTRAINING ORDER VIO IP									
Robbery									
ROBBERY IP									
Runaway									
RUNAWAY IP									
SELECTIVE ENFORCEMENT IP*									
Sex Assault									
SEX ASSAULT IP									
Shots Fired									
SHOTS FIRED IP									
SUICIDE ATTEMPT IP									
SUICIDE COMPLETED IP									
SUICIDE THREAT IP		1							1
SUSPICIOUS CIRCUMSTANCE IP		2							2
SUSPICIOUS PERSON			1						1
SUSPICIOUS PERSON IP		9							9
SUSPICIOUS VEHICLE									
SUSPICIOUS VEHICLE IP		7							7
Theft			3						3
Theft from Motor Vehicle									
THEFT FROM MOTOR VEHICLE IP									
THEFT IP									
Traffic Arrest									
Traffic Complaint									
Traffic COMPLAINT IP			2						2
Traffic OBSTRUCTION IP		2	1						3
Traffic STOP IP		64							64
Transport IP									
Unauthorized Access to Property									
UNAUTHORIZED ACCESS TO PROPERTY IP		1							1
Unauthorized Access to Vehicle									
UNAUTHORIZED ACCESS TO VEHICLE IP									
UNKNOWN INJURY ACCIDENT IP		2							2
LAWFUL ACTS IP									
Wanted Subject			1						1
WANTED SUBJECT IP									
VEHICLE LOCKOUT IP									
WARRANT ARREST IP									
WARRANT PICKUP IP									
Weapons Violation									
WEAPONS VIOLATION IP									
WELFARE CHECK IP		2	1						3
WELDING IP									
Total		100	63	22			1		186

TOWN OF COLUMBINE VALLEY
 COMBINED BALANCE SHEET - ALL FUND TYPES AND ACCOUNT GROUPS
 JULY 31, 2019

Assets	Totals	
	July 31, 2019	December 31, 2018
Cash and investments	\$ 1,951,557	1,759,694
Other receivables	127,115	153,015
Property taxes receivable	5,378	371,144
Property and equipment, net	2,530,173	2,530,172
	\$ 4,614,223	4,814,025
<u>Liabilities and Equity</u>		
Liabilities:		
Accounts payable	\$ 37,239	57,421
Accrued liabilities	49,867	41,923
Deferred property tax revenue	5,378	371,144
Fund balance:		
Reserved - TABOR emergency	54,042	54,042
Conservation Trust	18,306	13,094
Arapahoe County Open Space	428,093	397,342
Unavailable - Fixed assets net of outstanding long term debt	2,530,173	2,530,172
Reserved - Capital Improvements	489,742	489,742
Nonspendable		9,269
Unreserved	1,001,383	849,876
Total equity	4,521,739	4,343,537
	\$ 4,614,223	4,814,025

TOWN OF COLUMBINE VALLEY
 COMBINED STATEMENT OF REVENUE, EXPENDITURES AND CHANGES IN FUND BALANCE
 ALL GOVERNMENTAL FUND TYPES
 BUDGET AND ACTUAL
 MONTH ENDED JULY 31, 2019 AND 2018

Revenue	July Totals		Month Ended July 31, 2019		
	2019	2018	Budget	Actual	Variance
Taxes:					
Property taxes	\$ 5,840	3,114	315,472	365,766	50,294
Specific ownership taxes	2,249	2,873	13,685	16,396	2,711
Sales and use tax	43,885	53,401	405,706	314,938	(90,768)
Utility franchise fees	3,309	3,000	26,831	29,807	2,976
Cable television	113	-	16,000	17,984	1,984
Permits and fines:					
Permits, fees and services	8,281	33,576	207,081	132,344	(74,737)
Fines	3,233	5,854	43,750	27,526	(16,224)
Intergovernmental:					
Bow Mar IGA	-	-	232,577	232,577	-
State highway user's tax	17,537	4,000	26,831	36,648	9,817
County highway tax revenue	-	-	10,800	4,693	(6,107)
Motor vehicle registration fees	445	479	3,500	2,864	(636)
State cigarette tax apportionment	47	32	469	288	(181)
Conservation Trust Fund entitlement	-	-	3,000	4,806	1,806
Arapahoe County Open Space shareback	7,374	-	36,000	45,999	9,999
Interest income	-	2,548	16,625	15,599	(1,026)
Other	7,731	110	26,458	41,104	14,646
Total revenue	100,044	108,987	1,384,785	1,289,339	(95,446)
Expenditures					
Current:					
Public safety	42,003	52,009	401,704	372,780	28,924
Sanitation	7,332	6,890	49,000	50,022	(1,022)
Administration	53,274	52,252	424,295	389,569	34,726
Planning and zoning	20,104	12,030	39,375	61,844	(22,469)
Public works	17,089	11,699	188,382	61,316	127,066
Other - rounding	1	(1)	-	1	(1)
Capital outlay					
Capital expenditures	-	-	167,000	155,606	11,394
Arapahoe County Open Space expenditures	-	-	12,000	20,000	(8,000)
Conservation Trust Fund expenditures	-	-	6,000	-	6,000
Total expenditures	139,803	134,879	1,287,756	1,111,138	176,618
Excess of revenue over expenditures	(39,759)	(25,892)	97,029	178,201	81,172
Major projects	-	18,419	-	-	-
Excess of revenue over (under) expenditures and major projects	(39,759)	(44,311)	97,029	178,201	81,172
Fund balance - beginning of period	2,031,325	1,914,761	1,439,377	1,813,365	373,988
Fund balance - end of period	\$ 1,991,566	1,870,450	1,536,406	1,991,566	455,160

TOWN OF COLUMBINE VALLEY
GENERAL FUND
SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL
MONTH ENDED JULY 31, 2019 AND 2018

	July 2019	July 2018	Budget	Month Ended July 31, 2019 Actual	Variance
Public safety:					
Automotive expenses	1,554	1,438	22,750	13,550	9,200
Salaries and benefits	35,054	45,146	319,554	293,835	25,719
Municipal court	2,825	3,050	24,794	27,035	(2,241)
Other	2,570	2,375	34,606	38,360	(3,754)
	<u>42,003</u>	<u>52,009</u>	<u>401,704</u>	<u>372,780</u>	<u>28,924</u>
Sanitation	7,332	6,890	49,000	50,022	(1,022)
Administration:					
Legal	5,445	3,960	28,000	25,223	2,777
Accounting and audit	165	750	20,500	22,236	(1,736)
Inspection	5,388	12,627	93,191	66,000	27,191
Town administration	23,363	25,396	201,183	195,389	5,794
Insurance and bonds	581	-	17,500	12,495	5,005
Office supplies and miscellaneous	12,379	6,160	44,869	45,106	(237)
County Treasurer's collection fees	58	32	3,155	3,658	(503)
Rent and building occupancy costs	5,895	3,327	15,897	19,462	(3,565)
	<u>53,274</u>	<u>52,252</u>	<u>424,295</u>	<u>389,569</u>	<u>34,726</u>
Planning and zoning					
Planner and Engineering	20,104	12,030	39,375	61,844	(22,469)
Public works:					
Street repairs and maintenance	189	795	123,625	4,848	118,777
Street lighting	1,306	5,640	8,750	6,167	2,583
Weed and tree removal	9,828	100	16,044	11,035	5,009
Other	5,766	5,164	39,963	39,266	697
	<u>17,089</u>	<u>11,699</u>	<u>188,382</u>	<u>61,316</u>	<u>127,066</u>
Other - rounding	-	(1)	-	-	-
Capital expenditures:					
Public safety	-	-	142,000	139,727	2,273
Administration	-	-	8,000	9,851	(1,851)
Public works	-	-	17,000	6,028	10,972
	<u>-</u>	<u>-</u>	<u>167,000</u>	<u>155,606</u>	<u>11,394</u>
Arapahoe Open Space expenditures	-	-	12,000	20,000	(8,000)
Conservation Trust Fund expenditures	-	-	6,000	-	6,000
	<u>-</u>	<u>-</u>	<u>18,000</u>	<u>20,000</u>	<u>(2,000)</u>
Total expenditures	<u>139,802</u>	<u>134,879</u>	<u>1,287,756</u>	<u>1,111,137</u>	<u>176,619</u>
Major projects:					
Town Hall remodel	-	18,419	-	-	-
	<u>-</u>	<u>18,419</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total expenditures and major projects	<u>139,802</u>	<u>153,298</u>	<u>1,287,756</u>	<u>1,111,137</u>	<u>176,619</u>

TOWN OF COLUMBINE VALLEY
 SUPPLEMENTAL SCHEDULE OF GENERAL FUND EXPENDITURES - BUDGET AND ACTUAL
 MONTH ENDED JULY 31, 2019 AND 2018

	July 2019	July 2018	Month Ended July 31, 2019		
			Budget	Actual	Variance
Public Safety:					
Automotive expenses:					
Cruiser gas/oil/maintenance	1,554	1,438	17,500	10,425	7,075
Cruiser insurance	-	-	5,250	3,125	2,125
	1,554	1,438	22,750	13,550	9,200
Salaries and benefits:					
Salaries	30,343	33,597	248,077	233,640	14,437
Pension plan	3,045	2,691	24,808	20,980	3,828
Health/workman's comp insurance	1,666	8,858	46,669	39,215	7,454
	35,054	45,146	319,554	293,835	25,719
Municipal court:					
Municipal court - judge	750	750	5,250	6,750	(1,500)
Municipal court - legal	1,875	2,085	16,044	18,208	(2,164)
Municipal court - other	200	215	3,500	2,077	1,423
	2,825	3,050	24,794	27,035	(2,241)
Other:					
Uniforms	670	-	4,669	2,376	2,293
Education/training	508	-	5,250	1,276	3,974
Arapahoe County dispatch fee	-	-	14,628	14,628	-
Supplies/miscellaneous	1,392	2,375	10,059	20,080	(10,021)
	2,570	2,375	34,606	38,360	(3,754)
Administration:					
Town administration:					
Salaries - administration	14,855	14,538	138,462	121,351	17,111
FICA/Medicare - administration	1,613	2,250	13,846	12,867	979
Health insurance - administration	3,705	6,216	18,669	24,058	(5,389)
Pension - administration	1,012	920	8,654	7,622	1,032
Telephone/communications	961	299	2,919	7,500	(4,581)
Computer expense	755	(218)	14,083	17,057	(2,974)
Election expense	-	-	-	-	-
Dues and publications	462	1,391	4,550	4,934	(384)
	23,363	25,396	201,183	195,389	5,794
Office supplies and miscellaneous:					
Advertising/notices	46	-	294	58	236
Miscellaneous	11,914	6,044	38,744	33,640	5,104
Supplies - administration	419	116	5,831	11,408	(5,577)
	12,379	6,160	44,869	45,106	(237)
Legal	5,445	3,960	28,000	25,223	2,777
Accounting and audit	165	750	20,500	22,236	(1,736)
Inspection	5,388	12,627	93,191	66,000	27,191
Insurance and bonds	581	-	17,500	12,495	5,005
County Treasurer's collection fees	58	32	3,155	3,658	(503)
Building occupancy costs	5,895	3,327	15,897	19,462	(3,565)

TOWN OF COLUMBINE VALLEY
 SUPPLEMENTAL SCHEDULE OF GENERAL FUND EXPENDITURES - BUDGET AND ACTUAL
 MONTH ENDED JULY 31, 2019 AND 2018

	July 2019	July 2018	Month Ended July 31, 2019		
			Budget	Actual	Variance
Public works:					
Street repairs and maintenance:					
Street/gutter maintenance	-	25	116,669	-	116,669
Snow removal	-	-	1,000	1,016	(16)
Striping	-	50	581	-	581
Signs maintenance	131	1,242	581	(1,394)	1,975
Vehicle maintenance	58	134	875	5,226	(4,351)
Other drainage	-	-	2,919	-	2,919
Street cleaning	-	-	1,000	-	1,000
	189	1,451	123,625	4,848	118,777
Street lighting	1,306	2,100	8,750	6,167	2,583
Ground maintenance	9,828	100	16,044	11,035	5,009
Other:					
Salaries	4,576	3,386	32,669	29,818	2,851
Storm water permit process	125	275	2,919	4,965	(2,046)
Professional fees	1,065	-	4,375	4,483	(108)
	5,766	3,661	39,963	39,266	697
Capital and Conservation Trust Fund:					
Capital expenditures:					
Administration	-	-	8,000	9,851	(1,851)
Public safety	-	-	142,000	139,727	2,273
Public works	-	-	17,000	6,028	10,972
	-	-	167,000	155,606	11,394
Conservation Trust Fund expenditures:					
Miscellaneous	-	-	6,000	-	6,000
	-	-	6,000	-	6,000



Request for Board of Trustee Action

Date: September 17, 2019

Title: Trustee Bill #8 – Series 2019 Urban Camping

Presented By: Lee Schiller, Town Attorney

Prepared By: Lee Schiller, Town Attorney

Background: The Town government possesses the authority to regulate the public’s use of Town-owned property. Individuals have no legal right to use public spaces for activities such as camping or overnight stays. Municipalities throughout Colorado ban the use of public property for camping. This ordinance provides law enforcement a tool to ask individuals camping on Town owned property to “move along” and also provides enforcement ability should it be required following an initial request for compliance.

Attachments: Trustee Bill #8 – Series 2019

Fiscal Impacts: None.

Staff Recommendations: Approve as presented.

Recommended Motion(s): “I move to approve as presented Trustee Bill #8, 2019 on 2nd reading.”

TOWN OF COLUMBINE VALLEY

TRUSTEE BILL NO. 8
SERIES OF 2019

INTRODUCED BY
TRUSTEE BRUCE MENK

A BILL FOR AN ORDINANCE OF THE TOWN OF COLUMBINE VALLEY PROHIBITING
CAMPING ON TOWN OWNED PROPERTY

WHEREAS, the Town of Columbine Valley (the “Town”) is a statutory municipality incorporated and organized pursuant to the provisions of Section 31-2-101, et seq., C.R.S.; and

WHEREAS, pursuant to its statutory authority, the Town has the power to provide for the safety, public health and welfare of the residents of the Town; and

WHEREAS, the Board of Trustees is authorized to regulate the public’s use of and conduct on Town-owned property including parks, open space, trails and rights-of-way by prohibiting activity which may substantially interfere with the public's enjoyment of such places as well as the intended use of such places; and

WHEREAS, the Board of Trustees of the Town has determined that the adoption of this ordinance is legislative in nature and will further the public health, safety and welfare of the residents of the Town.

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

Section 1. Addition of new Chapter 8.2 Title 8. Title 8 of the Columbine Valley Municipal Code is hereby amended by the addition of a new Article 8.24, entitled “Camping on Town-owned Property, to read in its entirety as follows:

Chapter 8.24

Camping on Town-Owned Property

Section 8.24.010 Legislative declaration.

The intent of this Chapter is to recognize the Town’s inability to accommodate camping on Town-owned property. Camping is inconsistent and conflicts with the primary purpose of Town-owned rights-of-way and trails which purpose is reserved for vehicular, bicycle, and pedestrian travel. Floodways, floodplains, and drainageways are intended for the management of stormwater and camping within such areas places persons at risk of harm as well as potentially impedes the flow of stormwater to the detriment of the general public. Additionally, the Town owns and maintains a limited number of parks and open space areas which are planned for, designed, and reserved for active recreational uses, and camping on such property creates inevitable conflicts

and interference with such intended active uses. The Town specifically finds that camping is readily accommodated in nearby areas specifically intended and designated for such conduct, such as Chatfield State Park.

Section 8.24.020 Definitions.

For purposes of this Chapter, the following terms have the assigned meaning:

Camp or *camping* means to use public property for living accommodation including, but not limited to, the activities and circumstances listed herein. These activities and circumstances may be considered in determining whether reasonable grounds for belief have arisen that a person has “camped” or is “camping” in violation of this Chapter.

- (a) Sleeping or making preparations to sleep, including the lying down of bedding for the purpose of sleeping.
- (b) Occupying a shelter out of doors. “Shelter” shall mean any cover or protection from the elements other than clothing, such as a tent, tarpaulin, shack, sleeping bag, bedroll, blankets or other structure or material.
- (c) The presence or use of a campfire, camp stove or other heating source or cooking device.
- (d) Keeping or storing personal property.

Town-owned property means any right-of-way, street, alley, sidewalk, trail, bike path, or any other structure or area encompassed within the right-of-way; any park or other recreational facility; or any other grounds, buildings, easement, or other facilities which the Town has an ownership interest regardless of whether such Town-owned property is vacant or occupied and actively used for any public purpose. For purposes of this Chapter, Town-owned property shall also include property managed by the Urban Drainage and Flood Control District and the Colorado Water Conservation Board.

Section 8.24.030. Camping on Town-owned property prohibited.

(a) It is unlawful for any person to camp on any Town-owned property, except as may be specifically authorized by the Town.

(b) No person shall be cited for a violation of this Article unless the person engages in conduct prohibited by this Section 8.24.030, after having been orally notified by a law enforcement officer that the conduct violates this Section.

(c) Any person who violates this Section commits a minor offense and, upon conviction thereof, shall be punished by a fine of not more than the maximum fine amount of \$2,650.00, as authorized by the Municipal Code of the Town of Columbine Valley,

Section 2. That should any section, clause, sentence, part or portion of this ordinance be adjudged by any Court to be unconstitutional or invalid, the same shall not affect, impair, or invalidate the ordinance as a whole or any part thereof, other than the part or portion declared as such by the Court to be unconstitutional or invalid.

Section 3. The Town Clerk shall certify the passage of this ordinance and cause notice of its contents and passage to be published.

Section 4. This Ordinance shall be in full force and effect upon the expiration of thirty (30) days after the publication of this Ordinance in the Littleton Independent, Littleton, Colorado, said newspaper being a weekly newspaper duly qualified for publishing legal notices and advertisements within the meaning of the laws of the State of Colorado.

Introduced as Trustee Bill No. 8, Series of 2019, at a regular meeting of the Board of Trustees held at the Columbine Town Hall, 2 Middlefield Road, Columbine Valley, Arapahoe County, Colorado, on the 20th day of August, 2019, passed by a vote of ___ for and ___ against on first reading; passed on second reading, after a meeting held on the 17th day of September, 2019, at a regular meeting of the Board of Trustees held on the ___ day of February, 2019, by a vote of ___ for and ___ against and ordered published in the Littleton Independent on the ___ day of _____, 2019.

Richard Champion, Mayor

Attest: _____
JD McCrumb, Town Clerk

Published: _____ in the Littleton Independent Newspaper



Request for Board of Trustee Action

Date: September 17, 2019

Title: Trustee Bill #9 – Series 2019 Short Term Rentals

Presented By: Lee Schiller, Town Attorney

Prepared By: Lee Schiller, Town Attorney

Background: Municipalities in Colorado have experienced an increase on enforcement and administrative issues regarding short term rental properties. Based on these experiences and on the knowledge that short term rentals may have a negative impact on the character of the Town, the Board of Trustees has asked staff to draft the attached ordinance.

Attachments: Trustee Bill #9 – Series 2019

Fiscal Impacts: None.

Staff Recommendations: Approve as presented.

Recommended Motion(s): “I move to approve as presented Trustee Bill #9, 2019 on 2nd reading.”

TOWN OF COLUMBINE VALLEY

TRUSTEE BILL NO. 9
SERIES OF 2019

INTRODUCED BY
TRUSTEE BILL DOTSON

A BILL FOR AN ORDINANCE OF THE TOWN OF COLUMBINE VALLEY AMENDING
THE ZONING CODE TO PROHIBIT USE OF RESIDENTIAL DWELLINGS FOR SHORT-
TERM RENTALS

WHEREAS, the Town of Columbine Valley (the “Town”) is a statutory municipality incorporated and organized pursuant to the provisions of Section 31-2-101, et seq., C.R.S.; and

WHEREAS, pursuant to Article 23, Title 31 of the Colorado Revised Statutes, the Town has broad, local authority to regulate the development of land within the Town for the purposes of promoting the public health, safety, convenience, and the general welfare of the community; and

WHEREAS, the Board of Trustees has adopted the Zoning Code and Land Use Regulations for the Town; and

WHEREAS, based on the experience in other Colorado jurisdictions, it is known that short term vacation rentals create or have the potential to create negative land use impacts for neighboring residential uses and the community at large; and

WHEREAS, identified negative impacts to the character of the Town resulting from short term rentals within the Town’s residentially zoned areas include, but are not limited to, noise disturbances due to late night arrivals and parties with numerous guests; insufficient parking; trash accumulation; lack of investment in the property; and the regularity of transient occupants and guests; and

WHEREAS, the Board of Trustees finds that short term rentals of residential properties will negatively impair the stability of the residential character of the Town; and

WHEREAS, the use of residential dwellings for transient occupancy poses building safety and health risks to members of the public who stay in these dwellings; and

WHEREAS, the use of a residential dwelling for transient occupancy is substantially similar to a commercial hotel, motel, or boarding house and that the use of a single family dwelling for short term transient occupancy is not a residential use of property; and

WHEREAS, persons seeking short term rental of a residential property have a reasonable expectation that such rental will include amenities customarily associated with commercial short term rental such as commercial-level fire safety systems and emergency egress improvements.

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

Section 1. Article III, Section 8 of the Zoning Code and Land Use Regulations of the Town of Columbine Valley are hereby amended to add the following new Section 8, titled “Short Term Rental of Dwellings”, to read in its entirety as follows:

Use of any residential dwelling or any portion thereof within the Town for Short Term Rental is specifically prohibited in all zoning districts or on any land within the Town. Short Term Rental shall mean the rental or lease of a dwelling for a period of less than ninety (90) consecutive days for consideration. Consideration is defined as soliciting, charging, demanding, receiving or accepting any legally recognized form of payment including but not limited a promise or benefit, a quid-pro-quo, rent, fees, or thing of value. Provided, however, that a rental or leaseback of a residential dwelling for a period less than ninety days is permitted as part of the sale of a residential dwelling. Any person who violates this section commits a minor offense and, upon conviction thereof shall be punished by a fine of not more than the maximum fine amount of \$2,650.00, as authorized by the municipal code of the Town of Columbine Valley

Section 2. That should any section, clause, sentence, part of portion of this ordinance be adjudged by any Court to be unconstitutional or invalid, the same shall not affect, impair, or invalidate the ordinance as a whole or any part thereof, other than the part or portion declared as such by the Court to be unconstitutional or invalid.

Section 3. The Town Clerk shall certify the passage of this ordinance and cause notice of its contents and passage to be published.

Section 4. This Ordinance shall be in full force and effect upon the expiration of thirty (30) days after the publication of this Ordinance in the Littleton Independent, Littleton, Colorado, said newspaper being a weekly newspaper duly qualified for publishing legal notices and advertisements within the meaning of the laws of the State of Colorado.

Introduced as Trustee Bill No. 8, Series of 2019, at a regular meeting of the Board of Trustees held at the Columbine Town Hall, 2 Middlefield Road, Columbine Valley, Arapahoe County, Colorado, on the 20th day of August, 2019, passed by a vote of ___ for and ___ against on first reading; passed on second reading, after a meeting held on the 17th day of September, 2019, at a regular meeting of the Board of Trustees held on the ___ day of February, 2019, by a vote of ___ for and ___ against and ordered published in the Littleton Independent on the ___ day of _____, 2019.

Richard Champion, Mayor

Attest: _____
JD McCrumb, Town Clerk

Published: _____ in the Littleton Independent Newspaper



Request for Board of Trustee Action

Date: September 17, 2019

Title: 2020 Draft Town Budget

Presented By: Janet Taylor, Finance Director, J.D. McCrumb, Town Administrator

Prepared By: Janet Taylor, Finance Director

Background: This is a draft of the 2020 Town Budget presented for review and discussion. It has been drafted by Town staff. Trustees are asked to review and are encouraged to schedule meetings with staff to discuss questions or concerns.

The 2020 budget will be reviewed again in October, a public hearing on this budget will be held on November 19, 2019 and the budget will be presented for 1st Reading on that night.

The budget is scheduled for 2nd Reading at a on Tuesday, December 10, 2019.

Attachments: 2020 Draft Town Budget

Recommended Motion: No action is requested at this time.

TOWN OF COLUMBINE VALLEY
General Fund Revenues & Expenditures
2020 Budget

	Actual 2018	Budget 2019	Projected 2019	Budget 2020
Revenues				
Taxes				
Property Taxes	\$ 347,824	371,144	371,144	358,412
Specific Ownership Taxes	27,124	23,454	23,454	23,454
Sales and Use Taxes	538,553	695,500	596,000	691,625
Utility Franchise Fees	47,632	46,000	46,000	50,000
Cable Television Fees	36,811	32,000	32,000	36,000
Permits and Fines				
Permits, Fees and Services	243,759	355,000	248,000	288,000
Fines	102,146	75,000	75,000	75,000
Intergovernmental				
Town of Bow Mar Police	276,530	285,102	285,102	290,091
Town of Bow Mar Admin	40,000	25,000	25,000	25,000
State Highway User's Tax	58,245	46,000	55,890	56,000
County Highway Tax Revenue	12,133	12,000	13,407	13,407
Motor Vehicle Registration Fees	3,446	6,000	6,000	6,000
State Cigarette Tax Apportionment	234	800	800	800
Interest	31,808	28,500	28,500	30,850
Other	18,963	27,500	27,500	25,000
From General Reserve	-	-	-	-
	<u>\$ 1,785,208</u>	<u>2,029,000</u>	<u>1,833,797</u>	<u>1,969,639</u>
Expenditures				
Public Safety	\$ 651,990	696,000	712,144	717,144
Sanitation	80,659	84,000	84,000	86,520
Administration	591,772	722,000	634,965	725,671
Planning and Zoning	55,902	67,500	67,500	76,500
Public Works	163,531	294,500	308,500	293,940
To General Reserve	241,354	165,000	26,688	69,864
	<u>\$ 1,785,208</u>	<u>2,029,000</u>	<u>1,833,797</u>	<u>1,969,639</u>
Reserve Additions				
From General Fund	\$ 241,354	165,000	26,688	69,864
Impact fees WPF	\$ -	254,000	38,100	190,500
Arapahoe County Open Space Shareback	35,823	36,000	38,625	38,625
Conservation Trust Fund	7,128	6,000	6,000	6,000
	<u>\$ 284,305</u>	<u>\$ 461,000</u>	<u>\$ 109,413</u>	<u>\$ 304,989</u>
Reserve Expenditures				
To General Fund	-	-	-	-
Capital Expenditures	8,748	219,500	219,078	55,000
Arapahoe County Open Space Shareback	7,500	12,000	20,000	-
Conservation Trust Fund Expenditures	18,419	6,000	6,000	6,000
	<u>34,667</u>	<u>237,500</u>	<u>245,078</u>	<u>61,000</u>
Net Increase (Decrease) in Reserves	249,638	223,500	(135,665)	243,989
Beginning Reserves Balance	1,556,437	1,806,075	1,806,075	1,670,410
Ending Reserves Balance	<u>\$ 1,806,075</u>	<u>2,029,575</u>	<u>1,670,410</u>	<u>1,914,399</u>

TOWN OF COLUMBINE VALLEY
General Fund Operating Expenditure Detail
2020 Budget

	Actual 2018	Budget 2019	Projected 2019	Budget 2020
Public Safety				
Cruiser Gas, Oil and Maintenance	\$ 25,863	30,000	30,000	30,000
Cruiser Insurance	8,000	7,000	7,000	7,000
Salaries	425,649	430,000	430,000	444,000
FFPA Pension	42,479	43,000	43,000	44,400
Health Insurance	44,764	52,000	52,000	48,000
Workers Comp Insurance	19,037	28,000	28,000	28,000
Uniforms	4,643	8,000	8,000	8,000
Education and Training	3,397	9,000	9,000	9,000
Supplies and Other	13,085	17,244	33,388	26,988
Arapahoe County dispatch fees	27,781	29,256	29,256	29,256
Municipal Court Judge	8,250	9,000	9,000	9,000
Municipal Court Legal	25,403	27,500	27,500	27,500
Municipal Court Supplies	1,514	2,000	2,000	2,000
Municipal Court Administration	2,125	4,000	4,000	4,000
	<u>\$ 651,990</u>	<u>696,000</u>	<u>712,144</u>	<u>717,144</u>
Administration				
Advertising	\$ 117	500	500	500
Legal	43,722	48,000	48,000	48,000
Accounting and Audit	24,300	20,500	32,118	18,795
Building Inspection	100,229	159,750	111,600	129,600
Building Maintenance and Utilities	39,984	27,250	27,250	41,568
Salaries	186,611	254,000	210,000	280,000
Payroll Taxes	21,230	24,000	22,000	26,000
Health Insurance	35,431	32,000	32,000	32,000
Pension	11,910	15,000	10,500	16,985
Telephone	4,730	5,000	5,000	5,500
Printing and Supplies	10,282	10,000	10,000	13,000
Insurance and Bonds	30,393	30,000	30,000	30,000
Education and Training	9,046	5,500	5,500	5,500
Community Activities	7,188	36,500	36,500	34,500
Miscellaneous	30,494	12,492	12,489	12,489
Master plan/survey	-	13,000	13,000	-
County Treasurer's Fees	3,483	3,708	3,708	3,584
Computer Expense	22,280	17,000	17,000	17,000
Election Expense	-	-	-	2,000
Dues and Publications	10,342	7,800	7,800	8,650
	<u>\$ 591,772</u>	<u>722,000</u>	<u>634,965</u>	<u>725,671</u>
Public Works				
Street and Gutter Maintenance	\$ 78,918	200,000	200,000	160,000
Snow Removal	1,707	2,000	2,000	2,100
Striping	326	1,000	1,000	1,020
Signs Maintenance	3,980	1,000	1,000	1,020
Vehicle Maintenance	5,804	1,500	1,500	4,000
Other Drainage/Water	251	5,000	5,000	5,000
Street Cleaning	225	2,000	2,000	-
Street Lighting	25,139	15,000	15,000	15,000
Ground and Other Maintenance	2,194	3,500	3,500	7,300
Other Maintenance/Homeowner Funds	10,000	9,000	9,000	14,000
NPDES Expense	6,878	5,000	5,000	7,500
Salaries	21,968	42,000	56,000	69,500
Professional Fees	6,141	7,500	7,500	7,500
	<u>\$ 163,531</u>	<u>294,500</u>	<u>308,500</u>	<u>293,940</u>

TOWN OF COLUMBINE VALLEY
Reserve Account Detail
2020 Budget

	Balance 2018	Projected Increases 2019	Projected Decreases 2019	Projected Balance 2019	Budget Increases 2020	Budget Decreases 2020	Projected Balance 2020
Restricted Reserves							
Emergency reserves	\$ 56,362	-	-	56,362	-	-	56,362
Capital reserves	\$ -	500,000	219,078	280,922	-	55,000	225,922
Impact fees WPF		38,100	-	38,100	190,500	-	228,600
Conservation Trust	13,095	6,000	6,000	13,095	6,000	6,000	13,095
Arapahoe Open Space	397,342	38,625	20,000	415,965	38,625	-	454,590
	466,799	582,725	245,078	804,444	235,125	61,000	978,569
Unrestricted Reserves	1,339,278	1,833,797	2,307,109	865,966	1,969,639	1,899,775	935,830
Total Reserves	<u>\$ 1,806,077</u>	<u>2,416,522</u>	<u>2,552,187</u>	<u>1,670,410</u>	<u>2,204,764</u>	<u>1,960,775</u>	<u>1,914,399</u>

TOWN OF COLUMBINE VALLEY
Capital and Reserve Expenditure Detail
2020 Budget

	Actual 2018	Budget 2019	Projected 2019	Budget 2020
Capital Expenditures				
Public Safety				
Vehicle		90,000	87,309	
APX Radio Upgrade		52,000	52,418	
Police Vehile Laptops				20,000
Miscellaneous	\$ 8,748			
Administration				
Server		8,000	9,851	
Columbine Park Stage				25,000
Public Works				
Lightpole replacement		8,000	8,000	10,000
Village Drainage improvements		55,000	55,000	
Other Tahoe replacement		6,500	6,500	-
	<u>8,748</u>	<u>219,500</u>	<u>219,078</u>	<u>55,000</u>
Major Capital Projects				
	\$ -	-	-	-
Arapahoe County Open Space Shareback Expenditures				
Chatfield Dam Water Enhancement	\$ -	12,000	20,000	-
Master plan public outreach	7,500	-	-	-
	<u>\$ 7,500</u>	<u>12,000</u>	<u>20,000</u>	<u>-</u>
Conservation Trust Fund Expenditures				
Parks	\$ 18,419	6,000	6,000	6,000

TOWN OF COLUMBINE VALLEY
REVENUE PROJECTIONS

COMPLETE
PRELIM

	2016	2017	2018	2019	2019	2019	2019	2020	2020 BUDGET NOTES
	Actual	Actual	Actual	Budget	6 Mo Actual	Estimate	Budget	Budget	
Revenues									
Taxes									
Property Taxes	312,222	328,363	347,824	371,144	359,926	371,144	358,412	358,412	CALCULATED
Specific Ownership Taxes	23,983	28,145	27,124	23,454	14,147	23,454	23,454	23,454	SAME AS 2019 BUDGET
Sales and Use Taxes - Total	710,552	645,017	538,553	695,500	271,053	596,000	691,625	691,625	
Sales and Use Taxes - Retail	98,061	122,570	165,984	145,000	89,496	145,000	152,250	152,250	INCREASE 5% from 2019 Estimate
Sales Taxes - Motor Vehicles	161,709	184,407	169,844	147,500	85,204	147,500	154,875	154,875	INCREASE 5% - MORE HOMES
Sales Tax - Remodels	109,626	144,745	126,287	75,000	64,382	75,000	75,000	75,000	SAME AS 2019 BUDGET
Sales Tax - New Construction	341,156	193,295	76,438	328,000	31,971	228,500	309,500	309,500	See Revenues - Attachment 1
Utility Franchise Fees	44,652	46,319	47,632	46,000	26,499	46,000	50,000	50,000	SMALL INCREASE - NEW HOMES
Cable Television Fees	30,568	34,394	36,811	32,000	17,871	32,000	36,000	36,000	SMALL INCREASE - NEW HOMES
Permits and Fines									
Permits, Fees and Services - Total	359,835	329,409	243,759	355,000	124,064	248,000	288,000	288,000	
Permits, Fees and Services - Remodels	121,097	133,030	128,505	75,000	68,906	75,000	75,000	75,000	HISTORICAL
Permits, Fees and Services - New Const	238,738	196,379	115,254	280,000	55,158	173,000	213,000	213,000	See Revenues - Attachment 1
Fines	62,268	71,077	102,146	75,000	24,293	75,000	75,000	75,000	NO CHANGE ANTICIPATED
Intergovernmental									
Town of Bow Mar Police	260,910	268,216	276,530	285,102	213,827	285,102	290,091	290,091	2019 PLUS CPI INCREASE
Town of Bow Mar Admin	6,685	40,000	40,000	25,000	18,750	25,000	25,000	25,000	NO CHANGE ANTICIPATED
State Highway User's Tax	44,051	45,981	58,245	46,000	19,110	55,890	56,000	56,000	CML ESTIMATE
County Highway Tax Revenue	11,668	13,092	12,133	12,000	4,693	13,407	13,407	13,407	EQUAL TO 2019 ESTIMATE
Motor Vehicle Registration Fees	6,046	5,843	3,446	6,000	2,419	6,000	6,000	6,000	EQUAL TO 2019 ESTIMATE
State Cigarette Tax Apportionment	755	-	234	800	241	800	800	800	EQUAL TO 2019 ESTIMATE
Interest	6,657	17,751	31,808	28,500	15,599	28,500	30,850	30,850	EST CSAFE 18,700 + VECTRA 12,150
Other	14,389	15,127	18,963	27,500	33,373	27,500	25,000	25,000	25KEstimated private donations for TCV Stage
	1,895,241	1,888,734	1,785,208	2,029,000	1,145,865	1,833,797	1,969,639	1,969,639	
Impact fees WPF				254,000	-	38,100	190,500	190,500	See Revenues - Attachment 1
Arapahoe County Open Space Shareback	33,737	33,238	35,823	36,000	38,625	38,625	38,625	38,625	EQUAL TO 2019 ESTIMATE
Conservation Trust Fund	8,648	6,724	7,128	6,000	4,806	6,000	6,000	6,000	EQUAL TO 2019 ESTIMATE

2019 PROJECTION AND 2020 BUDGET
REVENUES FOR NEW HOMES

2019 Projections

	(See Note) # of Homes	Sales Tax	Permit	Plan Review	Permit + Plan Review	Impact Fee	TOTAL
Wild Plum (1 TB + 2 Custom)*	3	49,500	18,000	15,000	33,000	38,100	120,600
Old Town Scrapes	5	95,000	45,000	25,000	70,000	-	165,000
Wildler Lane	7	84,000	42,000	28,000	70,000	-	154,000
	15	228,500	105,000	68,000	173,000	38,100	439,600

2020 Budget

	(See Note) # of Homes	Sales Tax	Permit	Plan Review	Permit + Plan Review	Impact Fee	TOTAL
Wild Plum (12 TB + 3 Custom) *	15	247,500	90,000	75,000	165,000	190,500	603,000
Old Town Scrapes	2	38,000	18,000	10,000	28,000	-	66,000
Wildler Lane	2	24,000	12,000	8,000	20,000	-	44,000
	19	309,500	120,000	93,000	213,000	190,500	713,000

* TB - Toll Brothers

Note: Estimates from Stephanie T. as of 8/9/19

Town of Columbine Valley
Public Safety

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2019 6 Mo Act	2019 Estimate	2020 Budget	2020 BUDGET NOTES	
Operations									
Cruiser gas/oil/maintenance	10,258	26,179	25,863	12,000	8,871	12,000	12,000	SAME AS 2019	
Cruiser gas	10,717			18,000		18,000	18,000	SAME AS 2019	
Cruiser insurance	8,125	4,876	8,000	7,000	3,125	7,000	7,000	ALLOCATION	
Salaries	445,367	399,482	425,649	430,000	203,297	430,000	444,000	ROUGH ESTIMATE (subject to Board review and approval)	
FFPA/Medicare/SUTA	38,557	40,626	42,479	43,000	17,934	43,000	44,400	EST. 10% of SALARIES	
Health insurance	38,786	36,124	44,764	52,000	30,574	52,000	48,000	PER QUOTE (ADJUSTED IN DECEMBER)	
Workers Comp and Liab Insuran	18,219	16,493	19,037	28,000	6,975	28,000	28,000	REVIEW AUDIT	
Uniforms	9,245	5,571	4,643	8,000	1,705	8,000	8,000	SAME AS 2019	
Education & training	2,727	3,630	3,397	9,000	768	9,000	9,000	FIREARMS TRAINING/AMMO SAME AS 2019	
Supplies & miscellaneous	31,639	24,799	13,085	17,244	18,688	33,388	26,988	DETAIL BELOW	
Telephones									
Equipment expensed									
Arapahoe County Dispatch	26,380	26,380	27,781	29,256	14,628	29,256	29,256	NEW RATE PLUS SOFTWARE CHARGE	
	640,020	584,160	614,698	653,500	306,565	669,644	674,644		
Municipal Court									
Judge	9,000	8,250	8,250	9,000	6,000	9,000	9,000	EST UNCHANGED	
Legal	23,606	24,889	25,403	27,500	16,333	27,500	27,500	EST UNCHANGED	
Administration				2,000		2,000	2,000	Combine Admin and Supplies category	
Supplies	1,805	1,875	1,514	2,000	677	2,000	2,000	EST UNCHANGED	
Interpreter	1,500	1,375	2,125	2,000	1,200	2,000	2,000	EST UNCHANGED	
	35,911	36,389	37,292	42,500	24,210	42,500	42,500		
	675,931	620,549	651,990	696,000	330,775	712,144	717,144		
Capital									
Vehicles		41,007		90,000	87,309	87,309	87,309		
Miscellaneous			8,748						
Radio system upgrade				52,000	52,418	52,418	52,418		
Video system									
Police Vehicle Laptops									
	-	41,007	8,748	142,000	139,727	139,727	20,000	SEE 2020 CIP BUDGET	
	-	41,007	8,748	142,000	139,727	139,727	20,000		

SUPPLIES & MISC

MISCELLANEOUS				1,856	14,618	18,000	9,000	includes hiring expenses for new officers
SUPPLIES					1,300		2,600	
EQUIP/REPAIRS				5,000	952	5,000	5,000	
TELEPHONE				4,800	1,498	4,800	4,800	
DUES/SUBSCRIPTIONS				4,500	320	4,500	4,500	
TRI-TECH SOFTWARE				1,088		1,088	1,088	

TOWN OF COLUMBINE VALLEY
Administrative Expenditures

	2016	2017	2018	2019	2019	2019	2019	2020	2020	
	Actual	Actual	Actual	Budget	6 Mo Act	Estimate	Budget	Budget	Budget	2020 BUDGET NOTES
Advertising	378	527	117	500	12	500	500	500	500	EST SAME AS 2019 BUDGET
Legal Fees	36,378	46,523	43,722	48,000	19,778	48,000	48,000	48,000	48,000	WILD PLUMWILDER - MUCH REBILLED
Accounting & Audit Fees	22,085	26,500	24,300	20,500	22,071	32,118	18,795	18,795	18,795	Audit 16,500 + Payroll Svc 2,295
Building Inspection	143,576	143,515	100,229	159,750	60,613	111,600	129,600	129,600	129,600	CALCULATION (45% of Permits, Fees & Services)
Salaries	149,333	184,737	186,611	254,000	106,495	210,000	280,000	280,000	280,000	ROUGH ESTIMATE (subject to Board review and approval)
Payroll Taxes	15,930	19,222	21,230	24,000	11,255	22,000	26,000	26,000	26,000	CALCULATED
Health Insurance	17,842	38,285	35,431	32,000	20,353	32,000	32,000	32,000	32,000	PER QUOTE
Pension	8,618	11,424	11,910	15,000	6,610	10,500	16,985	16,985	16,985	EST 5% OF SAL INCL HOBBS
Telephone	6,893	4,287	4,730	5,000	2,663	5,000	5,500	5,500	5,500	COMCAST + DPC NETWORKS
Printing, supplies and postage	10,512	11,067	10,282	10,000	10,989	10,000	13,000	13,000	13,000	EST INCLUDES HANSEN
Insurance and Bonds	34,452	23,773	30,393	30,000	11,914	30,000	30,000	30,000	30,000	EST SAME AS 2019 BUDGET
Miscellaneous	80,411	43,400	30,494	12,492	8,976	12,489	12,489	12,489	12,489	SEE DETAIL BREAKDOWN
County Treasurer's Fees	3,125	3,287	3,483	3,708	3,599	3,708	3,584	3,584	3,584	1% of Property taxes
Computer expense	10,762	9,153	22,280	17,000	16,302	17,000	17,000	17,000	17,000	INCLUDE NEW SOFTWARE
Community activities			7,188	36,500	3,630	36,500	34,500	34,500	34,500	SEE DETAIL BREAKDOWN
Office Utilities - elect and water			7,004	9,000	3,876	9,000	9,000	9,000	9,000	EST SAME AS 2017 BUDGET
Office maintenance/janitorial	34,444	43,572	32,980	18,250	13,566	18,250	32,568	32,568	32,568	SEE DETAIL BREAKDOWN
Election Expense	35						2,000	2,000	2,000	APRIL ELECTION
Dues and publications	5,591	5,612	10,342	7,800	4,472	7,800	8,650	8,650	8,650	SEE DETAIL BREAKDOWN
Continuing Education			9,046	5,500	389	5,500	5,500	5,500	5,500	
Master Plan/survey				13,000		13,000				
Economic Incentive	104,930									
	685,295	614,884	591,772	722,000	327,563	634,965	725,671	725,671	725,671	
Sanitation - Allied Waste	71,010	76,924	80,659	84,000	42,689	84,000	86,520	86,520	86,520	INCREASES 3% ANNUAL
Capital:										
Town Administration Building	62,947									
Office Renovation										
Computers and Peripherals										
Other	8,750	8,750		8,000	9,851	8,000	25,000	25,000	25,000	Columbine Park Stage(contingent on private donations)
	62,947	8,750		8,000	9,851	8,000	25,000	25,000	25,000	
OFFICE MAINTENANCE:				18,250		18,250	32,568	32,568	32,568	
PUBLIC WORKS PART TIME HELP				5,000		5,000				move to Public Works Expense in 2020 7.5K (300HRS@\$25)
MOWING - MR THAN				2,000		2,000				move to Public Works Expense in 2020
AERATION/FERTILIZER				600		600				move to Public Works Expense in 2020
JANITORIAL				5,900		5,900	6,018	6,018	6,018	2% INCREASE BUDGETED
FOOTHILLS CONTRACT				1,200		1,200				move to Public Works Expense in 2020
CLEANING SUPPLIES				750		750	750	750	750	
TOWN HALL (PAINT, STUCCO,STAIN)				2,800		2,800	23,000	23,000	23,000	See 2020 CIP Budget
CONTINGENCY/MISCELLANEOUS							2,800	2,800	2,800	

TOWN OF COLUMBINE VALLEY
Administrative Expenditures

	0.40	0.44	0.41	0.45	0.49	0.45	0.45	0.45
	2016	2017	2018	2019	2019	2019	2019	2020
	Actual	Actual	Actual	Budget	6 Mo Act	Estimate	Budget	Budget
MISCELLANEOUS:				12,492		12,489	12,489	12,489
BANK SVC CHARGES				2,100		2,100	2,100	2,100
CREDIT CARD FEES				3,000		3,000	3,000	3,000
SOFTWARE				1,200		1,200	1,200	1,200
MAYOR				1,000		1,000	1,000	1,000
TONER				500		500	500	500
WEB HOSTING				1,500		1,500	1,500	1,500
MONTHLY B-FASTS				900		900	900	900
CONTINGENCY				2,292		2,289	2,289	2,289
COMMUNITY ACTIVITIES:				36,500	3,630	36,500	34,500	34,500
60TH ANNIV CELEBRATION				1,000		1,000	-	-
SAFETY PROGRAM (RING)				5,000		5,000	-	-
SHRED EVENT(S)				1,800		1,800	2,000	2,000
4TH OF JULY, NET OF 2.5K DONATION				15,000		15,000	15,000	15,000
HOLIDAY DINNER				10,000		10,000	10,000	10,000
CONCERTS AT THE PARK, NET OF 3.5K DONATION				3,700	3,630	3,700	7,500	7,500
DUES/SUBSCRIPTIONS:				7,800	4,890	7,800	8,650	8,650
COLORADO MUNICIPAL LEAGUE				1,250	1,223	1,250	1,250	1,250
COSTCO				120	120	120	120	120
MCCMA				75	75	75	75	75
CO COMM & UTIL ALLIANCE				550	550	550	550	550
DRCOG				600	600	600	600	600
EMPLOYERS COUNCIL				1,400	1,400	1,400	1,400	1,400
S METRO CHAMBER				600	600	600	600	600
METRO MAYORS CAUCUS				115	113	115	115	115
SOC FOR HUM RES				210	209	210	210	210
ICMA MEMBERSHIP				-	-	-	850	850
MISC				2,880	-	2,880	2,880	2,880

Dana to check any increase for 2020

2020 BUDGET NOTES

TOWN OF COLUMBINE VALLEY
Detail and Support for Planning and Zoning Expense Projections

	2016	2017	2018	2019	2019	2019	2019	2020	2020	2020 BUDGET NOTES
	Actual	Actual	Actual	Budget	6 Mo Act	Estimate	Budget	Budget		
Town planner	38,438	37,208	41,574	52,545	46,078	52,545	61,545	61,545	DETAIL BELOW	
Town engineers	12,668	8,172	14,328	13,455	4,392	13,455	13,455	13,455	DETAIL BELOW	
Miscellaneous	51,106	45,380	55,902	1,500	50,471	67,500	1,500	76,500		
PHIL:										
Planning - no reimb	37,208	37,208	37,208	52,545		52,545	61,545	61,545		
Planning Asst Planner	37,208	37,208	37,208	34,545		34,545	34,545	34,545	SAME AS 2019	
Platte Canyon Road	-	-	-	12,000		12,000	12,000	12,000	SAME AS 2019	
Traffic study/studies	-	-	-						INCLUDED ABOVE	
Contingency	-	-	-	5,000		5,000	5,000	5,000	SAME AS 2019	
Platte Canyon Sidewalk- Design	-	-	-	1,000		1,000	1,000	1,000	SAME AS 2019	
								9,000	2020 CIP	
TROY:										
Planning assistance	8,172	8,172	8,172	13,455		13,455	13,455	13,455		
Platte Canyon Road	8,172	8,172	8,172	5,000		5,000	5,000	5,000	MAY BE LESS AS WPF REIMBURSED	
Urban Drainage	-	-	-	1,500		1,500	1,500	1,500	SAME AS 2019	
Contingency	-	-	-	5,000		5,000	5,000	5,000	SAME AS 2019	
	-	-	-	1,955		1,955	1,955	1,955	SAME AS 2019	

**Town of Columbine Valley
Public Works**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2019 6 Mo Act	2019 Estimate	2020 Budget	2020 BUDGET NOTES
Street/Gutters	232,260	402,368	78,918	200,000	-	200,000	160,000	Note A
Snow Removal	9,484	2,798	1,707	2,000	1,016	2,000	2,100	Note B
Striping	4,707	2,628	326	1,000	-	1,000	1,020	2% Inc. from 2019
Signs	1,340	2,293	3,980	1,000	(1,524)	1,000	1,020	2% Inc. from 2019
Vehicle Maintenance	7,624	3,580	5,804	1,500	11,196	1,500	4,000	2K reduction from 2018 actual
Other	4,195	5,312	251	5,000	-	5,000	5,000	Note C
Maint/Water - Hunter Run	9,190	7,058	-	-	-	-	-	
Street Cleaning	-	-	225	2,000	-	2,000	-	Budgeted under Ground Maintenance
Street Lighting	13,031	12,393	25,139	15,000	4,861	15,000	15,000	Same as 2019
Ground Maintenance	2,680	877	2,194	3,500	1,207	3,500	7,300	Note 1
Storm water permit activity	4,864	4,524	6,878	5,000	4,840	5,000	7,500	
Homeowner Assn subsidy	10,000	10,000	10,000	9,000	-	9,000	14,000	Note 2
Salaries	7,675	15,528	21,968	42,000	25,242	56,000	69,500	Note 4
Mosquito Control	307,050	475,379	163,531	294,500	50,257	308,500	293,940	Note 3
Conservation Trust	6,000	6,000	18,419	6,000	-	6,000	6,000	Same as 2019
Arapahoe County Open Space								
			7,500	12,000	20,000	20,000	-	2019 Expenses of 20K for Nevada Ditch
			7,500	12,000	20,000	20,000	-	
Capital								
Town-wide Lightpole Replacement				8,000	-	8,000	10,000	See 2020 CIP Budget
Columbine Lane/Village Drive				55,000	-	55,000	-	
Tahoe Replacement				6,500	6,028	6,500	-	2019 Snow Plow on Expedition
Other				-	-	-	-	
				69,500	6,028	69,500	10,000	

2020 Notes:

Note A: Includes 60K annual maintenance, Drainage Rehab Spyglass/Fairway 20K , Platte Canyon Right Turn Lane 40K + Contingency 40K
 Note B: Includes cost of extra police drivers (70 hrs) - @ 30/hr
 Note C: Contingency

Note 1: Mr. Than- Mowing, aeration/fertilizer, Trees maint (this includes 3.8K budgeted under Admin in prior years) 3.5K + 3.8K
 Note 2: 7 entrances @ 2,000 per - (Polo Res, BT, Village, Brookhaven, CV, Willowcroft, Wilder Lane)
 Note 3: Mosquito Control (7,000); Contingency - (500)
 Note 4: Hobbes + Part time help (300 hrs@ 25/hr)+7500