

**TOWN OF COLUMBINE VALLEY
BOARD OF TRUSTEES MEETING**

October 18, 2022

6:30PM

A G E N D A

1. ROLL CALL 6:30
2. PLEDGE OF ALLEGIANCE
3. 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 act at the meeting on any issue raised by public comment. The Mayor may refer the matter to the Town Administrator or Town Attorney for immediate comment, or to staff to obtain additional information and report back to the Board as appropriate.
4. CONSENT AGENDA Mayor Palmer
 - a. Approval of September 20, 2022 Minutes
5. REPORTS
 - a. Mayor
 - b. Trustees
 - c. Finance Report
 - d. Town Administrator
 - e. Chief of Police
6. OLD BUSINESS Mr. McCrumb
 - a. There is no old business
7. NEW BUSINESS Mr. Thelen
Mayor Palmer
Mr. Kaslon
Mr. Schiller
Mr. McCrumb
 - a. Trustee Bill #5 – Building Code (1st Reading)
 - i. **PUBLIC HEARING** – Trustee Bill #5
 - b. Trustee Bill #6 – Master Plan - Trails (1st Reading)
 - c. Set Public Hearing for Resolution #6 – FAMLI
 - d. Presentation of the 2023 Town Budget
8. EXECUTIVE SESSION - An executive session to Conference with an attorney for the purposes of receiving legal advice on specific legal questions, pursuant to C.R.S. § 24-6-402(4)(b). Mayor Palmer
9. ADJOURNMENT

TOWN OF COLUMBINE VALLEY
BOARD OF TRUSTEES
Minutes
August 16, 2022

Mayor Pro Tem Dotson called the Special Meeting of the Trustees to order at 6:00 p.m., in the Conference Room at the Town Hall at 2 Middlefield Road, Columbine Valley, Colorado. Roll call found the following present:

Trustees: Roy Palmer (remote), Bill Dotson, Kathy Boyle, Mike Giesen, Ed Icenogle, and Jim Tarpey
Also present: Lee Schiller, Diane Rodriguez, J.D. McCrumb, and Bret Cottrell

EXECUTIVE SESSION: ACTION: upon a motion by Trustee Icenogle and a second by Trustee Tarpey, the Board of Trustees unanimously approved entering executive session at 6:01 p.m. for the purpose of receiving legal advice on specific legal questions, pursuant to C.R.S. § 24-6-402(4)(b). The Trustees came out of Executive Session at 6:36 p.m.

Mayor Pro Tem Dotson called the Regular Meeting of the Trustees to order at 6:37 p.m., in the Conference Room at the Town Hall at 2 Middlefield Road, Columbine Valley, Colorado. Roll call found the following present:

Trustees: Roy Palmer (remote), Bill Dotson, Kathy Boyle, Mike Giesen, Ed Icenogle, and Jim Tarpey
Also present: Lee Schiller, Diane Rodriguez, J.D. McCrumb, Troy Carmann, and Bret Cottrell

PUBLIC COMMENT: There was no public comment

APPROVAL OF AGENDA: Mayor Pro Tem Dotson asked that an item be added to the agenda.
ACTION: upon a motion by Trustee Icenogle and a second by Trustee Boyle, the Board of Trustees unanimously approved amending the agenda to include an item re cyber security under new business.

CONSENT AGENDA:
ACTION: upon a motion by Trustee Tarpey and a second by Trustee Giesen, the Board of Trustees unanimously approved the consent agenda as presented.

REPORTS

- A. The mayor had no comments.
- B. Mayor Pro Tem Dotson updated the Trustees on a fire at one of our officers' homes. He encouraged the Trustees to support the officer financially and asked the Trustees to direct staff to post information on the town's media platforms through which citizens could participate and asked the Trustees to approve a financial bonus to the officer of \$1,000 (after taxes). The Trustees agreed this was appropriate and directed staff to follow through. There were no additional Trustee comments.
- C. Mrs. Rodriguez reviewed the August financials as presented in the Trustees Packet.
- D. Mr. McCrumb reviewed his report as presented in the Trustees Packet.
- E. Chief Cottrell reviewed the report as presented in the Trustee Packet.

OLD BUSINESS:

- A. Review of CIP Roads Project Proposal:** Mr. Carmann and Mr. McCrumb presented the Trustees with a final breakdown of cost and fund allocation for the previously approved CIP streets and stormwater program. The Trustees asked clarifying questions.

ACTION: upon a motion by Trustee Icenogle and a second by Trustee Giesen, the Board of Trustees unanimously approved the project and funding allocations and directed staff to proceed.

NEW BUSINESS

- A. Cyber Security Proposal:** Chief Cottrell presented a proposal for additional cyber security and IT expenditures intended to enhance protections against ransomware and other external threats to the towns IT infrastructure.

ACTION: upon a motion by Trustee Tarpey and a second by Trustee Giesen, the Board of Trustees unanimously approved the proposal and necessary spending to proceed immediately.

ADJOURNMENT: There being no further business, the meeting was adjourned at approximately 7:59 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.*

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

TOWN OF COLUMBINE VALLEY
Financial Statements Ending September 30, 2022
Variance Summary

General Fund

Revenues

- General Fund Revenues are at 102% of budget (PY 108%)
 - o Property taxes \$608,991, 99% of budget (PY 99%)
 - o Violations \$332,075
 - o Software Grant from State of CO \$1,885
 - o Interest \$28,795
 - o NEU Grant of \$376,773 (on balance sheet)

Administration – 61% of budget (PY 60%)

- Special Projects, Municode of \$10,350 unbudgeted
- Bank/Credit card fees – both Wells Fargo and Bank of the West are active
- Accounting and audit – add'l work by CRS
- Dues & Publications are for annual dues

Public Safety – 75% of budget (PY 75%)

- Workers comp insurance – paid in advance
- Arapahoe Cty Dispatch, Govpilot & Juvenile assessment & Tri-tech software are paid for the year
- Offsite server backup & protection – includes add'l costs for new protection
- Office 365 \$400 month, budgeted at \$208 month

Public Works – 50% of budget (PY 45%)

General Fund Expenditures

- General Fund Expenditures are at 64% of budget (PY 63%). In addition, a transfer to the Capital fund was made in the amount of \$3,500,000
- The ending fund balance is \$1,307,376

Capital Fund

- Purchase of Ford F450 snowplow \$69,075
- Sale of Ford F350 \$5,000
- Transfer from the general fund of \$3,500,000, the ending fund balance is \$4,883,993

Conservation Trust Fund

- Ending fund balance \$23,263

Arapahoe County Open Space Fund

- Open Space funding received of \$51,448
- Ending fund balance \$540,989

Impact Fees

- Impact Fee revenues \$292,100, 100% of budget (PY 71%) with zero expenditures to date
- Ending fund balance \$1,177,531

Transportation Fees

- Transportation fees \$58,941, 65% of budget (PY 65%) with zero expenditures to date
- Ending fund balance \$166,280

**TOWN OF COLUMBINE VALLEY
CASH POSITION
YEAR TO DATE (YTD) AS OF SEPTEMBER 30, 2022**

Account Activity Item Description	CHECKING	INVESTMENTS	TOTAL ALL ACCOUNTS
Wells Fargo checking	\$ 1,176,413	\$ -	\$ 1,176,413
Bank of the West checking	1,077,357	-	1,077,357
Bank of the West money market	-	419,548	419,548
C-Safe Primary	-	3,469,050	3,469,050
C-Safe Impact fee	-	1,164,831	1,164,831
C-Safe CTF	-	23,119	23,119
Arapahoe County shareback	-	548,833	548,833
YTD Cash Balances	2,253,770	5,625,381	7,879,151
Less amount allocated for capital			(4,883,993)
Less amount restricted for CTF			(23,263)
Less amount restricted for ACOS			(540,989)
Less amount restricted for impact fees			(1,177,531)
Less amount restricted for transportation fees			(166,280)
CURRENT UNRESTRICTED/UNALLOCATED BALANCE	\$ 2,253,770	\$ 5,625,381	\$ 1,087,095

TOWN OF COLUMBINE VALLEY
ALLOCATION OF AVAILABLE FUND BALANCES
YEAR TO DATE (YTD) AS OF SEPTEMBER 30, 2022

Account Activity Item Description	General	Capital	Conservation Trust	Arapahoe Cty Open Space	Impact Fees	Transportation Fees	TOTALS
BEGINNING FUND BALANCES	\$ 3,224,940	\$ 1,448,068	\$ 18,183	\$ 489,744	\$ 876,843	\$ 107,339	\$ 6,165,117
YTD REVENUES PER FINANCIAL STATEMENTS							
Taxes	1,958,166	-	-	-	-	-	1,958,166
Permits and fines	843,865	-	-	-	-	-	843,865
Intergovernmental	376,784	-	-	-	-	-	376,784
Interest	28,795	-	162	4,093	8,588	-	41,638
Other	5,755	-	-	-	-	-	5,755
Grants	1,885	-	-	-	-	-	1,885
Conservation Trust Fund entitlement	-	-	7,038	-	-	-	7,038
Arapahoe County open space fund	-	-	-	51,448	-	-	51,448
Impact fees	-	-	-	-	292,100	-	292,100
Transportation fees	-	-	-	-	-	58,941	58,941
Total YTD revenues	3,215,250	-	7,200	55,541	300,688	58,941	3,637,620
Total YTD expenditures	(1,435,209)	(69,075)	(2,120)	(4,296)	-	-	(1,510,700)
Excess of revenues over (under) expenditures	1,780,041	(69,075)	5,080	51,245	300,688	58,941	2,126,920
Loss	(197,605)	-	-	-	-	-	(197,605)
Transfers	(3,500,000)	3,500,000	-	-	-	-	-
Sale of Ford F350	-	5,000	-	-	-	-	5,000
Net change in fund balance	(1,917,564)	3,435,925	5,080	51,245	300,688	58,941	1,934,315
YTD ENDING FUND BALANCES	\$ 1,307,376	\$ 4,883,993	\$ 23,263	\$ 540,989	\$ 1,177,531	\$ 166,280	\$ 8,099,432
Budget vs actual reference	(page 4)	(page 8)	(page 9)	(page 10)	(page 11)	(page 12)	

**TOWN OF COLUMBINE VALLEY
BALANCE SHEET - ALL FUNDS
GOVERNMENTAL FUNDS
September 30, 2022
Unaudited**

	<u>General</u>
ASSETS	
Cash and investments	\$ 7,879,151
Accrued revenue	241,131
Other receivables	384,569
Property tax receivable	6,428
TOTAL ASSETS	<u><u>\$ 8,511,279</u></u>
 LIABILITIES AND FUND BALANCES	
LIABILITIES	
Accounts payable	\$ 10,425
Accrued liabilities	18,221
NEU Grant	376,773
Deferred property tax revenue	6,428
Total liabilities	<u>411,847</u>
FUND BALANCES	
General	1,307,376
Capital	4,883,993
Conservation trust fund	23,263
Arapahoe county open space	540,989
Impact fees	1,177,531
Transportation fees	166,280
Total fund balances	<u>8,099,432</u>
TOTAL LIABILITIES AND FUND BALANCES	<u><u>\$ 8,511,279</u></u>

**TOWN OF COLUMBINE VALLEY
GENERAL - SUMMARY
STATEMENT OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE
BUDGET AND ACTUAL - MODIFIED ACCRUAL (BUDGETARY) BASIS
FOR THE NINE MONTHS ENDED SEPTEMBER 30, 2022**

	Unaudited			Percent of
	YTD	Adopted	YTD Variance	Annual
	Actual	Annual	from Annual	Budget
		Budget	Budget	(75% YTD)
REVENUES				
Taxes	\$ 1,958,166	\$ 2,129,498	\$ (171,332)	92%
Permits and fines	843,865	630,000	213,865	134%
Intergovernmental	376,784	382,259	(5,475)	99%
Interest	28,795	1,000	27,795	2880%
Other	5,755	-	5,755	-
Grants	1,885	-	1,885	-
Total revenues	<u>3,215,250</u>	<u>3,142,757</u>	<u>72,493</u>	<u>102%</u>
EXPENDITURES				
Administration	582,707	953,612	(370,905)	61%
Planning and engineering	20,202	53,500	(33,298)	38%
Public safety	651,762	867,980	(216,218)	75%
Public works	180,538	361,849	(181,311)	50%
Total expenditures	<u>1,435,209</u>	<u>2,236,941</u>	<u>(801,732)</u>	<u>64%</u>
EXCESS OF REVENUES OVER EXPENDITURES	<u>1,780,041</u>	<u>905,816</u>	<u>874,225</u>	<u>197%</u>
OTHER FINANCING USES				
Other loss	(197,605)	-	(197,605)	-
Transfer to capital	(3,500,000)	(2,700,000)	(800,000)	130%
Total other financing uses	<u>(3,697,605)</u>	<u>(2,700,000)</u>	<u>(997,605)</u>	<u>137%</u>
NET CHANGE IN FUND BALANCE	(1,917,564)	<u>\$ (1,794,184)</u>	<u>\$ (123,380)</u>	
BEGINNING FUND BALANCE	<u>3,224,940</u>			
ENDING FUND BALANCE	<u><u>\$ 1,307,376</u></u>			

TOWN OF COLUMBINE VALLEY
GENERAL - DETAILS
STATEMENT OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE
BUDGET AND ACTUAL - MODIFIED ACCRUAL (BUDGETARY) BASIS
FOR THE ONE MONTH AND NINE MONTHS ENDED SEPTEMBER 30, 2022
Unaudited

	Current Month	YTD Actual	Adopted Annual Budget	YTD Variance from Annual Budget	Percent of Annual Budget (75% YTD)
REVENUES					
Taxes					
Cable television	\$ 3,160	\$ 29,462	\$ 36,000	\$ (6,538)	82%
Property taxes	(2,638)	608,991	615,419	(6,428)	99%
Sales and use taxes	117,178	1,239,633	1,385,000	(145,367)	90%
Specific ownership taxes	3,330	29,256	43,079	(13,823)	68%
Utility franchise fees	4,166	50,824	50,000	824	102%
Total taxes	125,196	1,958,166	2,129,498	(171,332)	92%
Permits and fines					
Court fines	5,802	74,997	100,000	(25,003)	75%
Permits, fees and services	21,076	436,793	530,000	(93,207)	82%
Violations	-	332,075	-	332,075	-
Total permits and fines	26,878	843,865	630,000	213,865	134%
Intergovernmental					
Bow Mar IGA	76,208	304,833	300,259	4,574	102%
Bow Mar IGA admin	5,000	20,000	20,000	-	100%
County highway tax revenue	1,250	17,838	15,000	2,838	119%
Motor vehicle registration fees	667	4,383	6,000	(1,617)	73%
State cigarette tax apportionment	-	523	1,000	(477)	52%
State highway user's tax	3,450	29,207	40,000	(10,793)	73%
Total intergovernmental	86,575	376,784	382,259	(5,475)	99%
Interest	7,539	28,795	1,000	27,795	2880%
Other	262	5,755	-	5,755	-
Grants	-	1,885	-	1,885	-
TOTAL REVENUES	246,450	3,215,250	3,142,757	72,493	102%
EXPENDITURES					
Administration					
Accounting and audit	216	65,203	63,500	1,703	103%
Advertising/notices	66	1,661	500	1,161	332%
Bank/credit card fees	432	6,518	5,100	1,418	128%
Building inspection and planning review	-	143,588	238,500	(94,912)	60%
Building maintenance and utilities	1,111	16,747	22,011	(5,264)	76%
Community functions	-	27,555	55,000	(27,445)	50%
Computer expense	923	4,705	14,500	(9,795)	32%
County treasurer's collection fees	(28)	6,095	6,154	(59)	99%
Dues and publications	-	9,931	8,850	1,081	112%
Education and training	-	3,174	12,000	(8,826)	26%
Election	-	-	4,000	(4,000)	0%
Emergency response and preparedness	-	1,225	3,000	(1,775)	41%
Health insurance	4,880	37,832	47,000	(9,168)	80%
Insurance and bonds	4,827	19,463	34,047	(14,584)	57%
Legal	2,490	24,972	45,000	(20,028)	55%
Mayor/monthly breakfasts	-	289	2,000	(1,711)	14%
Miscellaneous	-	2,453	2,300	153	107%
Payroll taxes	594	5,641	12,575	(6,934)	45%
Pension	695	6,142	12,575	(6,433)	49%

TOWN OF COLUMBINE VALLEY
GENERAL - DETAILS
STATEMENT OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE
BUDGET AND ACTUAL - MODIFIED ACCRUAL (BUDGETARY) BASIS
FOR THE ONE MONTH AND NINE MONTHS ENDED SEPTEMBER 30, 2022
Unaudited

	Current Month	YTD Actual	Adopted Annual Budget	YTD Variance from Annual Budget	Percent of Annual Budget (75% YTD)
Salaries	16,223	177,900	251,500	(73,600)	71%
Special projects	-	10,350	-	10,350	-
Supplies, printing, postage	419	5,813	13,000	(7,187)	45%
Telephone/communications	737	5,450	6,500	(1,050)	84%
Emergency reserve	-	-	94,000	(94,000)	0%
Total administration	33,585	582,707	953,612	(370,905)	61%
Planning and engineering					
Town planning	200	8,890	36,000	(27,110)	25%
Town engineer	-	11,312	16,000	(4,688)	71%
Miscellaneous	-	-	1,500	(1,500)	0%
Total planning and engineering	200	20,202	53,500	(33,298)	38%
Public safety					
Operations					
Cruiser gas	-	13,354	22,100	(8,746)	60%
Cruiser oil/maintenance	523	5,430	18,000	(12,570)	30%
Cruiser insurance	1,203	4,558	8,487	(3,929)	54%
Education/training	521	4,246	11,750	(7,504)	36%
Equipment repair	-	-	5,875	(5,875)	0%
Health insurance	5,839	56,044	70,900	(14,856)	79%
Workers comp insurance	7,684	35,477	29,705	5,772	119%
Payroll taxes	1,540	14,455	24,730	(10,275)	58%
Pension	3,797	36,081	49,459	(13,378)	73%
Salaries	40,848	378,836	494,590	(115,754)	77%
Supplies/miscellaneous	702	6,170	15,980	(9,810)	39%
Telephones/air cards	150	1,536	2,938	(1,402)	52%
Uniforms	-	5,160	11,750	(6,590)	44%
Total operations	62,807	561,347	766,264	(204,917)	73%
Municipal court					
Judge	500	4,500	8,000	(3,500)	56%
Legal	2,505	21,690	27,500	(5,810)	79%
Administration	-	1,328	2,000	(672)	66%
Supplies	-	1,312	2,000	(688)	66%
Interpreter	200	1,800	2,000	(200)	90%
Total municipal court	3,205	30,630	41,500	(10,870)	74%
Contracts					
Arapahoe county dispatch fee	-	34,406	33,709	697	102%
Tri-tech software	-	1,224	1,225	(1)	100%
Humane society	-	-	500	(500)	0%
Juvenile assessment	-	595	782	(187)	76%
Netmotion	-	-	500	(500)	0%
CACP	-	-	250	(250)	0%
CISC	-	-	1,000	(1,000)	0%
WhenIWork	36	36	450	(414)	8%
Total contracts	36	36,261	38,416	(2,155)	94%
Computer/IT					
Offsite server backup and protection	1,350	2,700	1,800	900	150%
Office 365 accounts	-	3,087	2,500	587	123%
Scheduled computer replacement	1,476	3,737	3,500	237	107%

TOWN OF COLUMBINE VALLEY
GENERAL - DETAILS
STATEMENT OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE
BUDGET AND ACTUAL - MODIFIED ACCRUAL (BUDGETARY) BASIS
FOR THE ONE MONTH AND NINE MONTHS ENDED SEPTEMBER 30, 2022
Unaudited

	Current Month	YTD Actual	Adopted Annual Budget	YTD Variance from Annual Budget	Percent of Annual Budget (75% YTD)
Govpilot	-	14,000	14,000	-	100%
Total computer/IT	2,826	23,524	21,800	1,724	108%
Total public safety	68,874	651,762	867,980	(216,218)	75%
Public works					
Ground maintenance	796	9,635	8,578	1,057	112%
Health insurance	493	5,895	7,934	(2,039)	74%
Other drainage/water	-	-	5,000	(5,000)	0%
Payroll taxes	198	1,917	4,193	(2,276)	46%
Pension	273	3,500	4,193	(693)	83%
Professional fees-mosquito control	-	7,042	7,500	(458)	94%
Salary	6,481	52,591	83,850	(31,259)	63%
Sanitation/trash/recycle service	8,365	73,901	92,000	(18,099)	80%
Signs maintenance	-	-	1,061	(1,061)	0%
Snow removal	-	2,246	5,500	(3,254)	41%
Storm water permit process/NPDES	-	705	7,500	(6,795)	9%
Street and gutter maintenance	-	5,740	75,000	(69,260)	8%
Streets and gutters contingency	-	-	40,000	(40,000)	0%
Street lighting	1,787	15,315	15,000	315	102%
Striping	-	-	1,040	(1,040)	0%
Vehicle maintenance	-	2,051	3,500	(1,449)	59%
Total public works	18,393	180,538	361,849	(181,311)	50%
TOTAL EXPENDITURES	121,052	1,435,209	2,236,941	(801,732)	64%
EXCESS OF REVENUES OVER EXPENDITURES	125,398	1,780,041	905,816	874,225	197%
OTHER FINANCING USES					
Other loss	-	(197,605)	-	(197,605)	-
Transfer to capital	-	(3,500,000)	(2,700,000)	(800,000)	130%
Total other financing uses	-	(3,697,605)	(2,700,000)	(997,605)	137%
NET CHANGE IN FUND BALANCE	\$ 125,398	\$ (1,917,564)	\$ (1,794,184)	\$ (123,380)	
BEGINNING FUND BALANCE		3,224,940			
ENDING FUND BALANCE		\$ 1,307,376			

TOWN OF COLUMBINE VALLEY
CAPITAL
STATEMENT OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE
BUDGET AND ACTUAL - MODIFIED ACCRUAL (BUDGETARY) BASIS
FOR THE NINE MONTHS ENDED SEPTEMBER 30, 2022

	Unaudited			Percent of
	YTD Actual	Adopted Annual Budget	YTD Variance from Annual Budget	Annual Budget (75% YTD)
REVENUES				
Total revenues	\$ -	\$ -	\$ -	-
EXPENDITURES				
Public safety				
Flock camera system	-	17,500	(17,500)	0%
Vehicle	69,075	55,000	14,075	126%
Public works				
Lightpole replacement	-	12,000	(12,000)	0%
Truck - snow removal	-	68,000	(68,000)	0%
Total expenditures	69,075	152,500	(83,425)	45%
EXCESS OF EXPENDITURES OVER REVENUES	(69,075)	(152,500)	83,425	45%
OTHER FINANCING SOURCES				
Gain on sale of asset	5,000	-	5,000	-
Transfer from general	3,500,000	2,700,000	800,000	130%
Transfer from impact fee	-	9,520	(9,520)	0%
Total other financing sources	3,505,000	2,709,520	795,480	129%
NET CHANGE IN FUND BALANCE	3,435,925	<u>\$ 2,557,020</u>	<u>\$ 878,905</u>	
BEGINNING FUND BALANCE	<u>1,448,068</u>			
ENDING FUND BALANCE	<u><u>\$ 4,883,993</u></u>			

**TOWN OF COLUMBINE VALLEY
CONSERVATION TRUST
STATEMENT OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE
BUDGET AND ACTUAL - MODIFIED ACCRUAL (BUDGETARY) BASIS
FOR THE NINE MONTHS ENDED SEPTEMBER 30, 2022**

	Unaudited			Percent of
	YTD Actual	Adopted Annual Budget	YTD Variance from Annual Budget	Annual Budget (75% YTD)
REVENUES				
Conservation Trust Fund entitlement	\$ 7,038	\$ 8,700	\$ (1,662)	81%
CTF interest	162	7	155	2314%
Total revenues	<u>7,200</u>	<u>8,707</u>	<u>(1,507)</u>	<u>83%</u>
EXPENDITURES				
Conservation trust fund expenditures	<u>2,120</u>	<u>6,000</u>	<u>(3,880)</u>	<u>35%</u>
Total expenditures	<u>2,120</u>	<u>6,000</u>	<u>(3,880)</u>	<u>35%</u>
NET CHANGE IN FUND BALANCE	5,080	<u>\$ 2,707</u>	<u>\$ 2,373</u>	
BEGINNING FUND BALANCE	<u>18,183</u>			
ENDING FUND BALANCE	<u>\$ 23,263</u>			

**TOWN OF COLUMBINE VALLEY
ARAPAHOE COUNTY OPEN SPACE FUND
STATEMENT OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE
BUDGET AND ACTUAL - MODIFIED ACCRUAL (BUDGETARY) BASIS
FOR THE NINE MONTHS ENDED SEPTEMBER 30, 2022**

	Unaudited			
	<u>YTD Actual</u>	<u>Adopted Annual Budget</u>	<u>YTD Variance from Annual Budget</u>	<u>Percent of Annual Budget (75% YTD)</u>
REVENUES				
Arapahoe County open space revenues	\$ 51,448	\$ 46,114	\$ 5,334	112%
ACOP interest	4,093	184	3,909	2224%
Total revenues	<u>55,541</u>	<u>46,298</u>	<u>9,243</u>	<u>120%</u>
EXPENDITURES				
Nevada ditch	4,296	30,000	(25,704)	14%
Total expenditures	<u>4,296</u>	<u>30,000</u>	<u>(25,704)</u>	<u>14%</u>
NET CHANGE IN FUND BALANCE	51,245	<u>\$ 16,298</u>	<u>\$ 34,947</u>	
BEGINNING FUND BALANCE	<u>489,744</u>			
ENDING FUND BALANCE	<u><u>\$ 540,989</u></u>			

TOWN OF COLUMBINE VALLEY
IMPACT FEES
STATEMENT OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE
BUDGET AND ACTUAL - MODIFIED ACCRUAL (BUDGETARY) BASIS
FOR THE NINE MONTHS ENDED SEPTEMBER 30, 2022
Unaudited

	YTD Actual	Adopted Annual Budget	YTD Variance from Annual Budget	Percent of Annual Budget (75% YTD)
REVENUES				
Impact fees	\$ 292,100	\$ 292,100	\$ -	100%
Interest	8,588	145	8,443	5923%
Total revenues	<u>300,688</u>	<u>292,245</u>	<u>8,443</u>	<u>103%</u>
EXPENDITURES	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total expenditures	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
EXCESS OF REVENUES OVER EXPENDITURES	<u>300,688</u>	<u>292,245</u>	<u>8,443</u>	<u>103%</u>
OTHER FINANCING USES				
Transfer to capital	-	(9,520)	9,520	0%
Total other financing uses	<u>-</u>	<u>(9,520)</u>	<u>9,520</u>	<u>0%</u>
NET CHANGE IN FUND BALANCE	300,688	<u>\$ 282,725</u>	<u>\$ 17,963</u>	
BEGINNING FUND BALANCE	<u>876,843</u>			
ENDING FUND BALANCE	<u><u>\$ 1,177,531</u></u>			

**TOWN OF COLUMBINE VALLEY
TRANSPORTATION FEES
STATEMENT OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE
BUDGET AND ACTUAL - MODIFIED ACCRUAL (BUDGETARY) BASIS
FOR THE NINE MONTHS ENDED SEPTEMBER 30, 2022**

	Unaudited			Percent of
	YTD Actual	Adopted Annual Budget	YTD Variance from Annual Budget	Annual Budget (75% YTD)
REVENUES				
Transportation fees	\$ 58,941	\$ 90,000	\$ (31,059)	65%
Total revenues	<u>58,941</u>	<u>90,000</u>	<u>(31,059)</u>	<u>65%</u>
EXPENDITURES				
	-	-	-	-
Total expenditures	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
NET CHANGE IN FUND BALANCE	58,941	<u>\$ 90,000</u>	<u>\$ (31,059)</u>	
BEGINNING FUND BALANCE	<u>107,339</u>			
ENDING FUND BALANCE	<u><u>\$ 166,280</u></u>			



Town Administrator's Report

October 2022



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

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



Communications & Administration

- The flu shot clinic and fall shred events were, as always, wildly popular with high citizen participation at both events.
- With help from our new HR Contractor, the employee benefits renewal process has been improved with significant communications and clarity added, and additional support available for those with questions about their benefits.
- Lennar has made arrangements to come current on outstanding fine balances.
- Invitations will be going out soon for the December 6 Trustee meeting and end-of-the-year appreciation event.
- With the transition to all virtual court, staff will be working with the City of Littleton to update our IGA for use of the municipal court facility in Littleton.
- Work is underway planning for the street and stormwater project next spring including bids for non-pavement work, communications planning and coordination with HOAs and the Country Club.
- Directory Update: Approximately 203 printed directories have been picked up at Town Hall. Approximately 176 households have also opted in for DirectorySpot (online directory). Work on the 2023 printed directory has begun.

Town Website Sept Statistics

1,088

Total Users

2,770

September Page Views

Top Pages

Hazardous Material
Drop-Off

Police Department

Board of Trustees Agendas
& Meetings

Building Department



Building Department

Monthly Stats

12 Permits Issued

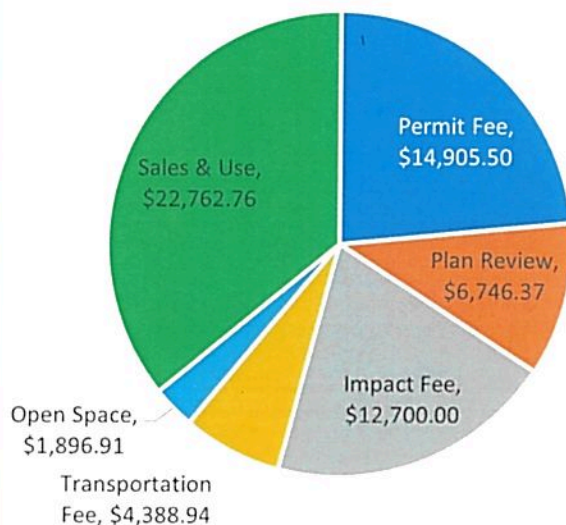
- New SFR: 1
- Major Remodel: 3
- New Roofs: 0
- Other/Misc.: 8

182 Inspections

8 Licenses Issued

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

Sept. Permit Rev.: \$65,559.63



Wild Plum

95 Total Lots

(84 interior, 11 custom)

93 SFR Permits Issued

(82 interior, 11 custom)

2 Permits Pending

(2 interior, 0 custom)

62 Completed Homes

(51 interior, 11 custom)

60 Occupied Homes

(49 interior, 11 custom)



Building Department Revenue by Month

	2021	2021 YTD	2022	2022 YTD
January	\$359,728.82	\$359,728.82	\$297,964.45	\$297,964.45
February	\$87,283.60	\$447,012.42	\$287,227.51	\$585,191.96
March	\$86,265.31	\$533,277.73	\$174,786.43	\$759,978.39
April	\$343,203.23	\$876,480.96	\$156,834.81	\$916,813.20
May	\$37,276.36	\$913,757.32	\$342,301.78	\$1,259,114.98
June	\$214,345.07	\$1,128,102.39	\$62,386.70	\$1,321,501.68
July	\$199,032.35	\$1,327,134.74	\$4,905.67	\$1,326,407.35
August	\$224,069.14	\$1,551,203.88	\$134,962.71	\$1,461,370.06
September	\$271,274.55	\$1,822,478.43	\$65,559.63	\$1,526,929.69
October	\$257,679.76	\$2,080,158.19		
November	\$196,374.30	\$2,276,532.40		
December	\$335,624.07	\$2,612,156.47		



Public Works Department

- Streets: The final list for 2022 gutter pan replacement was completed and sent out to bid. This year's concrete replacement portion of the paving program will include 2,000 square feet of gutter pan replacement across the town.
- Wild Plum: Additional drone footage was taken over the developing areas of Wild Plum. This helps to track the progress of the project, as well as the current status of the outstanding projects remaining to be completed. Repair of the crusher fines trail has begun in preparation of the final lift and compaction of the trail.

Municipal Court

	<u>2021 YTD</u>	<u>2022</u>	<u>2022 YTD</u>
Jan	\$2,816.00	\$8,264.00	\$8,264.00
Feb	\$14,261.00	\$6,540.00	\$14,804.00
Mar	\$27,801.00	\$10,465.00	\$25,269.00
Apr	\$43,131.12	\$11,309.00	\$36,578.00
May	\$56,708.24	\$10,960.00	\$47,538.00
June	\$68,485.24	\$6,055.00	\$53,593.00
July	\$74,380.24	\$6,445.50	\$60,038.50
Aug	\$82,470.24	\$4,043.25	\$64,081.75
Sept	\$85,747.04		
Oct	\$92,603.49		
Nov	\$104,043.49		
Dec	\$115,820.61		

September Total Stats

- Total paid before Court: 11
- Total on docket: 23
- Cases heard by Judge: 12
- Continuances: 1
- Failure to Appears: 0
- Stay of Executions: 4
- Classes Ordered: 0
- Bench Warrants: 2
- Trials: 0





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 October 2022

Full Time Positions	6 of 6
Part Time Positions	2 of 4
Regular hours	928
OT hours worked	51
Off Duty	0
PTO	86

September 2022 Violations

Charges For the Date Range 9/1/2022 Thru 9/30/2022

Qty	Charge
40	1101(2)(H) SPEEDING 10 - 19 MPH OVER:
7	703(3) FAIL TO STOP AT A STOP SIGN:
3	604 TRAFFIC CONTROL SIGNAL:
3	1101(2)(H) SPEEDING 20 AND OVER:
2	1210(A) ON STREET PARKING PROHIBITED (3-6 AM):
1	BMC 16-12 OUTDOOR STORAGE PROHIBITED:
1	:
1	217(1) FAILED TO DIM HEADLIGHTS:
1	1409 COMPULSORY INSURANCE:
0	
59	Total Number of Violations Issued

Monthly Case # Report

Case Number	Event Date	Situation Reported
CV22-0000162	09/01/2022 03:50:20 PM	TRAFFIC STOP IP
CV22-0000163	09/07/2022 11:48:34 PM	TRAFFIC ARREST IP
CV22-0000164	09/08/2022 02:23:56 PM	Theft
CV22-0000165	09/14/2022 05:40:17 PM	MENTAL SUBJECT IP
CV22-0000166	09/15/2022 06:54:34 PM	ANIMAL CALL IP*
CV22-0000167	09/15/2022 09:49:42 PM	INFORMATION IP
CV22-0000168	09/16/2022 02:51:46 PM	WARRANT ARREST IP
CV22-0000169	09/17/2022 08:18:31 PM	Burglary
CV22-0000170	09/25/2022 02:24:35 PM	TRAFFIC ARREST IP
CV22-0000171	09/29/2022 11:00:21 PM	ELUDING IP

11:46 AM 10/11/2022
Data Source: Data Warehouse

Data Source: Data Warehouse

Exclusion:

- Calls canceled before first unit assigned
- Calls canceled before first unit at scene

Export

[illegible]

[illegible]

BOBBERY IP										
Runaway										
UNAWAY IP										
SAFE 2 TELL										
ELECTIVE ENFORCEMENT IP*				<u>4</u>						<u>4</u>
Sex Assault										
SEX ASSAULT IP										
Sex Crime										
SEX CRIME IP										
Shots Fired										
HOTS FIRED IP										
Suicide Attempt										
SUICIDE ATTEMPT IP										
SUICIDE COMPLETED IP										
SUICIDE THREAT IP										
SUSPICIOUS CIRCUMSTANCE IP		<u>1</u>								<u>1</u>
SUSPICIOUS PERSON IP		<u>3</u>								<u>3</u>
SUSPICIOUS VEHICLE IP		<u>2</u>								<u>2</u>
Theft			<u>1</u>							<u>1</u>
Theft from Motor Vehicle										
THEFT FROM MOTOR VEHICLE IP										
THEFT IP										
TRAFFIC ARREST IP										
Traffic Complaint										
TRAFFIC COMPLAINT IP										
TRAFFIC OBSTRUCTION IP		<u>1</u>								<u>1</u>
TRAFFIC STOP IP		<u>57</u>								<u>57</u>
TRANSPORT IP										
Respass to Property										
RESPASS TO PROPERTY IP										
Respass to Vehicle										
RESPASS TO VEHICLE IP										
UNKNOWN INJURY ACCIDENT IP										
UNLAWFUL ACTS IP										
UNWANTED SUBJECT IP		<u>1</u>								<u>1</u>
VEHICLE LOCKOUT IP										
WARRANT ARREST IP			<u>1</u>							<u>1</u>
WARRANT PICKUP IP										
Weapons Violation										
WEAPONS VIOLATION IP										
WELFARE CHECK IP		<u>3</u>								<u>3</u>
Z-Animal Call										
Z-Suspicious Person										
Z-Suspicious Vehicle										
Z-Unwanted Subject										
Z-ZONING IP										
Total		<u>101</u>	<u>35</u>	<u>6</u>						<u>142</u>



Request for Board of Trustee Action

Date: October 18, 2022

Title: Trustee Bill #5 – Series 2021 Building Codes

Presented By: Jim Thelen, Chief Building Official

Prepared By: Jim Thelen, Chief Building Official

Background: Tonight, the Board of Trustees will consider the adoption of the 2021 commercial building code; the International Building, Plumbing, Mechanical, Energy Conservation, Fuel Gas, Property Maintenance, Swimming Pool/Spa, and Elevator codes. The Town is presently utilizing the 2018 International Residential Code and the 2017 National Electric Code.

A series of minor amendments from the codes as written are presented for adoption in Columbine Valley.

To reflect a more accurate valuation for decks, patio covers and garages the valuation tables have increased to \$65.00 per square foot for each of these projects. All other valuations remain the same. The Trustees increased building permit fees with the adoption of the 2015 International Codes. A fee increase is not included in the ordinance, however if the trustees wish to discuss an increase a Resolution will be prepared.

Attachments: Trustee Bill #5 – Series 2022

Fiscal Impacts: As presented, the increase in valuation for decks, patio covers and garages would result in a slight increase in overall building department revenue.

Staff Recommendations: Approve as presented.

Recommended Motion(s): “I move to approve as presented Trustee Bill #5, 2022 on 1st reading.”

TOWN OF COLUMBINE VALLEY

**TRUSTEE BILL NO. 5
SERIES OF 2022**

**INTRODUCED BY TRUSTEE
TRUSTEE: AL TIMOTHY**

A BILL FOR AN ORDINANCE

ADOPTING THE INTERNATIONAL CODE COUNCIL'S 2021 INTERNATIONAL BUILDING CODE; THE INTERNATIONAL CODE COUNCIL'S 2021 INTERNATIONAL RESIDENTIAL CODE; THE INTERNATIONAL CODE COUNCIL'S 2021 MECHANICAL CODE; THE INTERNATIONAL CODE COUNCIL'S 2021 PLUMBING CODE; THE INTERNATIONAL CODE COUNCIL'S 2021 FUEL GAS CODE; THE INTERNATIONAL CODE COUNCIL'S 2021 INTERNATIONAL PROPERTY MAINTENANCE CODE; THE INTERNATIONAL CODE COUNCIL'S 2021 INTERNATIONAL ENERGY CONSERVATION CODE; THE INTERNATIONAL CODE CONFERENCE'S 2021 INTERNATIONAL SWIMMING POOL AND SPA CODE; AMERICAN NATIONAL STANDARD INSTITUTE / AMERICAN SOCIETY OF MECHANICAL ENGINEERS A.17.1 2019 AMERICAN SOCIETY OF MECHANICAL ENGINEERS A.17.3 2005; AMERICAN SOCIETY OF MECHANICAL ENGINEERS A.18.1 2017 SAFETY CODE FOR ELEVATORS WITH AMENDMENTS AND ALL APPENDICES THERETO; PROVIDING PENALTIES FOR VIOLATIONS THERETO; ADOPTING AMENDMENTS; AND PROVIDING NOTICE THAT COPIES THEREOF ARE AVAILABLE FOR INSPECTION AT THE TOWN'S OFFICE LOCATED AT 2 MIDDLEFIELD.

WHEREAS, the purpose of the International Building Code is to provide minimum standards to safeguard life or limb, health, property, and the public welfare by regulating and controlling the design, construction, quality of materials, use and occupancy. Location and maintenance of all buildings and structures within this jurisdiction and certain equipment specifically regulated therein;

WHEREAS, the purpose of the International Residential Code is to provide minimum standards for the construction, alteration, movement, repair, equipment, use and occupancy, location removal and demolition of one- and two-family dwellings.

WHEREAS, the purpose of the International Mechanical code is to provide minimum requirements and standards for the protection of the public welfare by regulating and controlling the design, construction, installation, quality of materials, location operation and maintenance, or use of heating, ventilating, cooling, refrigeration systems, incinerators, and other miscellaneous heat producing appliances within this jurisdiction.

WHEREAS, the purpose of the International Plumbing Code is to provide minimum standards for the protection of the public health, safety and welfare by providing for the safe installation and maintenance of sewage and water piping systems.

WHEREAS, the purpose of the International Fuel Gas Code is to provide minimum standards for the protection of the public health safety and welfare by providing for safe installation of fuel gas piping systems, fuel gas utilization equipment and related accessories;

WHEREAS, the purpose of the International Property Maintenance Code is to provide standards to safeguard life, health and the public welfare by regulating and controlling the uses and occupancy, location and maintenance of all buildings and structures;

WHEREAS, the purpose of the International Energy Conservation Code is to establish minimum standards and regulations for the design of energy efficient constructions;

WHEREAS, the purpose of the International Fire Code is to establish the minimum requirements for providing a reasonable level of fire safety and property protection from hazards of fire, explosion or dangerous conditions in new and existing buildings;

WHEREAS, the purpose of the International Swimming Pool and Spa Code is to regulate the construction, alteration, movement, renovation, replacement, repair and maintenance of aquatic recreation facilities, pools and spas;

WHEREAS, copies of the above-mentioned documents are available for inspection in the office Columbine Valley, Colorado during weekday business hours; and

NOW, THEREFORE, BE IT ORDAINED BY THE TOWN TRUSTEES OF THE TOWN OF COLUMBINE VALLEY, COLORADO, THAT:

Section 1: Chapter 15.08 of the Town of Columbine Municipal code is hereby amended to read:

15.08.010 Code adoption

15.08.020 **Amendments, Modifications and Changes**

15.08.010 **INTERNATIONAL CODES ADOPTED:** The following codes are hereby adopted for use and regulation of buildings and structures within the town; said codes shall be available for public inspection at all reasonable hours in the town offices

- A) International Building Code, 2021 edition of the International Code Council, including Appendix Chapter C and J.
- B) International Residential Code, 2021 edition of the International Code Council.
- C) International Mechanical Code, 2021 edition of the International Code Council, including Appendix Chapter A.
- D) International Plumbing Code, 2021 edition of the International Code Council.
- E) International Property Maintenance Code, 2021 edition of the International Code Council.
- F) International Fuel Gas Code, 2021 edition of the International Code Council.
- G) International Energy Conservation Code, 2021 edition of the International Code Council.
- H) International Fire Code, 2021 edition of the international Code Council. (Reserved)
- I) American National Standard Institute/American Society of Mechanical Engineers (ASME) A17.1 2019 Safety code for Elevators and Escalators; (ASME) A17.3 2017 and (ASME) A18.1 2005 American National Standard Institute/American Society of Mechanical Engineers (ASME) A17.1 2007 Safety code for Elevators and Escalators; (ASME) A17.3 2005 and (ASME) A18.1 2017
- J) International Swimming Pool and Spa Code, 2021 edition of the International Code Council.

Section 2: Chapter 15.08.020 of the Town of Columbine Valley Municipal Code is repealed and reenacted to read.

15.08.020 AMENDMENTS, MODIFICATIONS AND CHANGES

- A) **Amendments to the International Building code:** The following amendments are hereby adopted to the International Building Code.
 - 1) Chapter 1 is hereby deleted, the administrative requirements for the International Building Code are in Section 15.40.20 of the Town Municipal Code.
 - 2) **Table 508.4** is hereby amended to read:

The required fire separation between a B occupancy and an F-1 occupancy shall be 1 hour, the required fire separation between a B occupancy and an S-1 occupancy shall be 1 hour, the required fire separation between an M occupancy and a F-1 occupancy shall be 1 hours, the required fire separation between an M occupancy and an S-1 occupancy shall be 1 hours.

- 3) **Section 1011.7.3** Exception is hereby deleted and reenacted to read:

Exception: Spaces under stairways serving and contained with single residential dwelling unit in Group R-2 or R-# shall be permitted to be protected on the enclosed side with 5/8" type x gypsum board.

- 4) **Section 1601** is hereby amended by the addition of a new paragraph 1601.1 which shall read:

1601.1 Design Criteria: The design criteria for the Town of Columbine Valley shall be as follows:

Roof snow load	30 psf.
Nominal wind speed	110 mph
Ultimate wind speed	120 mph
Frost depth	36 inches
Seismic design category	B
Termite	slight to moderate
Decay	none to slight
Weathering	severe
Winter design temperature	1 degree
Ice shield underlayment requires	yes (see sec. 1507.2.8.2)
Degree heating days	6200
100-year hourly rainfall	2.67" per hour

- 5) **Section 1704.14** is hereby amended by the deletion of the exceptions.

- 6) **Section 2701.1** is hereby repealed and reenacted to read:

2701.1 Scope: This chapter governs the electrical components, equipment and systems used in building and structures covered by this code. The administrative code requirements shall be in accordance with 18.08.020 of the Town of Columbine Valley Municipal Code.

- B) Amendments to the International Residential Code:** The following amendments are hereby adopted to the International Residential Code.

- 1) Prior to the issuance of the building permit HOA approval is required.
- 2) The height of a new single – family homes shall have the height certified by a licensed Colorado Surveyor after the roof trusses are set.
- 3) Section R301.1 is hereby amended by the following paragraph:

Design Criteria: The design criteria or the Town of Columbine Valley shall be as follows:

Roof snow load	30 psf.
Nominal wind speed	110 mph
Ultimate wind speed	120 mph
Frost depth	36 inches
Seismic design category	B
Termite	slight to moderate
Decay	none to slight
Weathering	severe
Winter design temperature	1 degree
Ice shield underlayment requires	yes (see sec. 1507.2.8.2)
Degree heating days	6200
100-year hourly rainfall	2.67" per hour

- 4) Table 302.6 **Dwelling/Garage Separation**, is hereby amended to read:

Separation	Materials
From the residence and attic	5/8" X gypsum board applied To the garage side
From habitable rooms above garage	Not less than 5/8" X gypsum board
Structures supporting floor ceiling assemblies used for separation required by the section	Not less than 5/8" X gypsum board
Garages located less than 3 feet from a dwelling unit on the same lot	Not less than 5/8" X gypsum board applied to the interior side of the exterior walls that are within this area

- C) **Amendments to the International Plumbing Code:** The following amendments are hereby adopted to the International Plumbing Code.

- 1) Chapter 1 is hereby deleted; the administrative requirements for the International Plumbing Code are in chapter 15.04.20 of the Town of Columbine Valley Municipal Code.
- 2) **Section 305.4** is hereby repealed and reenacted to read:

305.4 Freezing: Water, soil and waste pipes shall not be installed outside the building, attic or crawl spaces concealed in outside walls, or in any other place subject to freezing temperatures unless adequate provision is made to protect such pipes from freezing by insulation or heat or both. Exterior water supply piping shall be installed not less than 60" below grade.

- 3) **Section 903.1** is hereby repealed and reenacted to read:

903.1 Roof Extensions: All open vent pipes that extend through a roof shall be terminated at least 12" above the roof.

- 4) **Subsection 918.1** is hereby amended by the addition of a new paragraph 918.1.1 which shall read:

918.1.1 Isometric drawings required: In other than one- and two-family dwellings, an isometric drawing of the waste and vent system with location of air admittance valves shall be provided. Such drawing shall be prepared and wet stamp and signed by a registered Colorado Professional Engineer.

- 5) **Subsection 1111.1** is hereby repealed and reenacted to read:

1111.1 Subsoil Drains: Subsoil drains shall be installed as required by the engineered geo-technical soils report. Subsoil drains shall be open jointed, horizontally split, or perforated pipe conforming to one of the standards listed in table 1102.5. Such drains shall not be less than 4" in diameter. When the building is subjected to backwater, the subsoil drain shall be protected by an accessibly located backwater valve. Subsoil drains shall discharge to a trapped area drain, sump, drywell, or approved location above ground. When the subsoil drains discharges into a pit locate within the structure, a sump pump shall be provided and installed. The sump and plumbing system shall comply with subsection 1113.1.

D) Amendments to the International Fuel Gas Code: The following amendments are hereby adopted to the International Fuel Gas Code.

- 1) Chapter 1 is hereby deleted; the administrative requirements for the International Fuel Gas Code are in chapter 15.04.20 of the Town of Columbine Valley Municipal Code.

- 2) **Section 303.3** is hereby amended by the deletion of exceptions 3 and 4.

- 3) **Section 406.4** is hereby repealed and reenacted to read:

406.4.1 Test pressure: The gas piping shall withstand a pressure of not less than 10 pounds per square inch gauge pressure as measured on a 30-pound gauge. Test pressures shall be held for a length of time satisfactory to the administrative Authority, but in no case less than 15 minutes, with no perceptible drop in pressure. For welded piping, and for piping carrying gas at pressure more than fourteen inches water column, the test pressure shall not be less than sixty pounds per square inch and shall be continued for a length of time satisfactory to the administrative authority, but in no case less than thirty minutes. These tests shall be made using air, CO₂, or nitrogen pressure only and shall be made in the presence of administrative authority. All necessary apparatus for conducting tests shall be furnished by the permit holder.

- 4) **Section 406.4.2** is hereby deleted in its entirety and without substitution.

- 5) **Section 501.8** is hereby amended by the deletion of items 8 and 10 hereof.

- 6) **Section 621** is hereby deleted in its entirety and without substitution.

D) Amendments to the International Mechanical Code: The following amendments are hereby adopted to the International Mechanical Code.

- 1) Chapter 1 is hereby deleted; the administration requirements for the International Mechanical Code are in chapter 15.0.20 of the Town of Columbine Valley Municipal Code.
- 2) **Section 902** is hereby amended by the addition of a new paragraph 902.1.1 which shall read:

902.1.1 Decorative appliance in solid fuel masonry: Notwithstanding anything contained in this code to the contrary, any new or remodeled solid fuel fireplace shall be one of the following:

- 1) A gas appliance
- 2) An electric device or
- 3) A fireplace or fireplace insert that meet the most stringent emission standards for wood stoves established by the Air Pollution Control Division Quality Control Commission of the Department of Health of the State of Colorado, or any other clean device that is approved by said commission.

Any person who installs or constructs any fireplace insert or fireplace shall provide evidence of a certificate issued by the Air Pollution Control Division of the Department of Health of the State of Colorado, and in the case of site-built fireplace shall demonstrate compliance with the certificate.

E) Amendments to the International Property Maintenance Code: The following amendments are hereby adopted to the International Property Maintenance Code.

- 1) **Subsection 107.1** is hereby amended by the following paragraph to be the last paragraph thereof:

Statements advising that if any owner refuses or neglects to comply with an order issued by the building official, and where conditions exist which make a building or premises unsafe, dangerous, or hazardous, that the building official 1. Will order the building vacated and posted to prevent further occupancy until the work is completed or/and (ii) may proceed to cause the work to be done and charge the costs thereof against the property or its owners. The giving of the notice provided for hereinabove shall not be a condition precedent to the city's right to prosecute, in its municipal court, any person for any alleged violation of any of the terms of this code.

- 2) **Section 107** shall be amended by the addition of subsection 107.7 to read:

Section 107.7 Extension of time to perform work: Upon receipt of an application from the person required to conform to the order and by agreement of such person to comply with the order if allowed additional time, the code official may grant an extension of time, not to exceed an additional 120 days, within which to complete said repair,

rehabilitation or demolition, if the code official determines that such an extension of time will not create or perpetuate a situation imminently dangerous to life or property. The code official's authority to extend time is limited to the physical repair, rehabilitation or demolition to premises and will not in any way affect or extend the time to appeal the notice an order.

- 3) **Section 202** is hereby amended by the addition of the following definition.

NUISANCE: The Following shall be defined as nuisances as applied to the 2021 International Property Maintenance Code:

- 1) Any public nuisance known at common law or in equity jurisprudence.
- 2) Any attractive nuisance that may prove detrimental to children whether in a building, on the premises of a building or on an unoccupied lot. This includes any abandoned wells, shafts, basements structurally unsound fences or structures; or any lumber, trash, debris, or vegetation that may prove a hazard for inquisitive minors.
- 3) Whatever is dangerous to human life or is detrimental to health, as determined by the Building Official.
- 4) Overcrowding a room with occupants.
- 5) Insufficient ventilation or illumination.
- 6) Inadequate or unsanitary sewage or plumbing facilities.
- 7) Uncleanliness, as determined by the Building Official.
- 8) Whatever renders air, food or drink unwholesome or detrimental to health of human beings as determined by the Building Official.

- 4) **Section 302.4** is hereby repealed and reenact to read:

302.4 Weeds: it is the duty of every person owning vacant or improved property, including easements and drainage-ways within the Town, to keep cut within ten inches of the ground all weeds and to keep said property free from brush and rubbish of all kinds. However, this section shall not apply to vegetable gardens, flower gardens, and shrubbery plots. Wheat, barley, oats, rye, and similar agricultural commodities also shall be exempted from. Upon failure of the owner or agent having charge of a property to cut destroy weeds after service of a notice of violation, they shall be subject to prosecution in accordance with Section 106.33 and as prescribed by the Town of Columbine Valley. Upon failure to comply with the notice of violation, any duly authorized employee of the Town or contractor hired by the Town shall be authorized to enter upon the property in violation and cut and destroy the weeds growing thereon, and the costs of such removal and an administrative fee of forty percent of the cost, shall be paid by the owner of agent responsible for the property.

- F) Amendments to the International Energy Conservation Code:** The following amendments are hereby adopted to the International Energy Conservation Code.

(Reserved)

- G) Amendments to the International Fire Code:** The following amendments are hereby adopted to the international Fire Code.

(Reserved)

- H) Amendments to the International Swimming Pool and Spa Code:** The following amendments are hereby adopted to the International Swimming Pool and Spa Code.

- 1) **Section 305.1** is hereby amended to read:

Section 305.1 General. The provisions of this section shall apply to the design of barriers for restricting entry into area's having pools and spas. Spas and hot tubs equipped with a lockable cover complying with ASTM F1346 shall not be required to comply with sections 3.5.2 Through 305.7.

- 2) **Section 305.1** is hereby amended by a new section 305.1.1.2 which shall read:

Section 305.1.1.2 the maximum size of spas and hot tubs; spas and hot tubs shall not be greater than 150 cubic feet. Maximum length is 10 feet, maximum width is 5 feet and maximum depth is 3 feet. Spas and hot tubs larger than the given dimensions shall be considered swimming pools.

- 3) **Section 305.2.1** is hereby amended to read:

The top of the barrier shall not be less than 60" above grade were measured on the side of the barrier that face away from the pool or spa. Such height shall exit around the entire perimeter of the barrier and for 3 feet measured horizontally from the outside of the required barrier.

- I) Amendments to the American National Standard Institute / American Society of Mechanical Engineers (ASME) A17.1 2007 Safety code for Elevators and Escalators; (ASME) A17.3 2005 and (ASME) A18.1 2005 shall be as follows:**
(Reserved)

Section 3: Section 15.08.030 is hereby amended to read:

MISCELLANEOUS PROJECT VALUATION SCHEDULE

PATIO COVER	\$65 PER SQUARE FOOT
DECK	\$65 PER SQUARE FOOT
GARAGE	\$65 PER SQUARE FOOT

Section 4: Severability.

If any part, section, subsection, sentence, clause, or phrase of this ordinance is for any reason held to be invalid, such invalidity shall not affect the validity of the remaining sections of this ordinance. The city council hereby declares that it would have passed this ordinance, including each part, section, subsection, sentence, clause or sentences, clauses or phrases may be declared invalid.

Section 5: Repealer.

All ordinance or resolutions, or parts thereof, in conflict with this ordinance are hereby repealed, provided that this repealer, shall not repeal the repealer, or clauses of such ordinance nor revive any ordinance thereby.

PUBLIC HEARING on the ordinance to take place on the _____ day of _____, 2022
in the offices of the Town of Columbine Valley, 2 Middlefield Road, Columbine Valley,
Colorado, at the hour of 6:00 p.m., or as soon thereafter as it may be heard.

Introduced as Trustee Bill No. 5, series of 2022 at a regular meeting of the Board of Trustees of
the Town of Columbine Valley, Colorado, on the 18th day of October 2022, passed by a vote of ____ for
and ____ against, on first reading; passed on second reading, as Trustee Bill No. 5, 2022, at a regular
meeting of the Board of Trustees by a vote of ____ for and ____ against on the 15th day of November
2022, and ordered published in the Littleton Independent on the ____ day of _____, 2022.

Roy Palmer, Mayor

**TRUSTEE BILL NO. 5
SERIES OF 2022**

ATTEST:

J.D. McCrumb,
Clerk of the Town of Columbine Valley



Request for Board of Trustee Action

Date: October 18, 2022

Title: 2022 Trails Addendum

Presented By: Brent Kaslon, Town Planner

Prepared By: Brent Kaslon, Town Planner

Background: In the fall of 2021 the Board of Trustees directed the creation of a community committee to consider options for trails in Columbine Valley. The trails committee met during the first quarter of 2022 for a total of three meetings to discuss the possibilities for a trail system within the Town of Columbine Valley. Proposals for creating connections within Town limits were identified, discussed, and finalized in concept. These proposals include the Platte Canyon Road Sidewalk, new trails connections, and the changes to the existing infrastructure as improvements are made to create a loop "trail" within the Town limits of Columbine Valley.

Consensus was gained by all the members of the committee that the proposals included in the addendum to the master plan were feasible but would also add to the betterment of the Town. Careful consideration of the needs of the community and the concerns made by Columbine Country Club comments were addressed. These proposals were presented in concept and were also endorsed in concept by the Club Executive Board.

This committee consisted of Trustee Boyle, the Planning Commission Chair, two residents of the Town at large, a Columbine Country Club Representative, the Town Planner, and the Town Administrator.

In March of 2022, the Trustees reviewed the draft addendum and instructed staff to proceed making it an official amendment to the 2020 Master Plan.

The Planning and Zoning Commission met on October 11, 2022, held a public hearing, and then unanimously approved the addendum as presented.

Attachments: Trails Addendum Staff Summary
2022 Trails Addendum

Staff Recommendations: Approve as presented.

Recommended Motion: "I move to approve the 2022 Trails Addendum as presented."

Town of Columbine Valley 2020 Master Plan – Trail Addendum 2022

What is the 2020 Master Plan?

The master plan is a document prepared for the Town of Columbine Valley to guide future growth and development. The 2020 Master Plan was the first update since 2007, and the plan reflects resident feedback collected in 2019. Resident input was sought through online and paper surveys, in-person questionnaires, and open houses. Staff and the Planning & Zoning Commission then prepared the draft plan.

The 2020 Master Plan created vision and mission statements to guide the direction of the Town for the next decade.

Master Plan Vision: “To remain a friendly, attractive, safe and desirable community – in a fast-growing metro area – through thoughtful development and civic policies.”

Master Plan Mission: “To preserve our small-town heritage and quality of life by providing high-quality public services and giving citizens a voice in shaping the town’s future.”

The plan reaffirms the traditional values that have long characterized Columbine Valley while recognizing that the Town has grown and changed, which brings new challenges and opportunities. The master plan updated included chapters on land use goals; parks and open space; trails and connections; roadways and transportation; floodplain management; and lastly programs, services, and utilities.

2022 - Trails Addendum Summary

During our public engagement process in the 2020 Master Plan, many residents expressed a desire for more trails in Town and better connections to existing trails. The current master plan recommendations include:

- Create safe connections from Columbine Valley to schools and regional trails.
- Expand the Wild Plum trail system to connect subdivisions and improve the off-street experience.
- Preserve unofficial Town trails.
- Investigate better access to the Mary Carter Greenway and South Platte Park, avoiding Bowles Avenue.
- Work with partners to improve trail access to Downtown Littleton, the South Platte River, regional trails, and adjacent parks.
- Acquire existing underutilized open space in Town to create an internal trail corridor.

To further develop a plan that incorporates the desires of the community, staff along with a formalized trails committee created an addendum to the master plan that formulates an implementation strategy for the development of these trails and connections. This committee met during the first quarter of 2022 for a total of three meetings to discuss and the possibilities for a trail system within the Town of Columbine Valley. Proposals for creating connections within Town limits were identified, discussed, and finalized in concept. These proposals include the Platte Canyon Road sidewalk, new trail connections, and changes to the existing infrastructure as improvements are made to create a loop “trail” within the Town limits of Columbine Valley.

Consensus was gained by all the members of the committee that the proposals included in the addendum to the master plan were feasible but would also add to the betterment of the Town. Careful consideration of the needs of the community and the concerns made by Columbine Country Club comments were addressed. These proposals were presented in concept and were also endorsed in concept by the Club Executive Board.

This committee consisted of a Town of Columbine Valley Trustee, the Planning Commission Chair, two residents of the Town at-large, a Columbine Country Club Representative, the Town Planner, and the Town Administrator.



Town of

Columbine Valley

Colorado

Master Plan 2020

Trails Addendum 2022

Acknowledgments

Committee Members:

- Kathy Boyle - Trustee
- Sandy Graham - Planning Commission Chair
- Tony Gorski - Columbine Country Club Representative
- Marti Cardi - Community Member
- Kimberly Danielson - Community Member
- JD McCrumb - Town Administrator

Staff:

- Brent Kaslon - Town Planner
- Kristen Ruberg - Associate - Valerian LLC
- Becca Randolph - Landscape Designer - Valerian LLC

Columbine Valley Trails Addendum

Purpose

In 2019, the Town completed a rigorous Master Planning effort that presented a comprehensive vision for moving Columbine Valley into the next decade. During the public engagement process, some residents expressed a desire for trails within the Town of Columbine Valley. Thus the Master Plan included the goals of expanding the trail system within the Town limits as much as possible and improving off-street movement of pedestrians, bicycles, and golf carts. This plan is an addendum to the 2020 Town of Columbine Valley Master Plan.

Background

The existing pedestrian and bicycle modalities mix off-street pathways and streets. Off-street pathways are found only in a few spots including dedicated trails in the Wild Plum neighborhood, the Burning Tree drainage connection to Fairway Lane, and maintenance paths through the Drainageway D corridor in the Willowcroft and Brookhaven neighborhoods. The town also has a few sidewalk connections along Hunter Run Lane, Platte Canyon Road, and Bowles Avenue. Most pedestrians use the streets when walking through Town considering the Town does not have an identified trail system. The current configuration requires an “out and back” route that is caused by the lack of connection between the streets and pathways through Town. An out and back trip is identified as starting at a certain spot, reaching a goal or end of a street, turning back around, and reversing down the same path that was originally taken.



Columbine Valley Residents using multi-modal streets for walking. (Photo courtesy of Jay Neese)

Trails Addendum

A Board of Trustees-appointed citizen working group has identified a composite system that could be implemented using both existing infrastructure and new connections or linkages with the goal of creating a “loop” system within the Town boundaries. This loop system would include both off-street

and on-street pedestrian and bicycle movement modalities. These different proposed action items are discussed and illustrated on the following pages. The loop system could then be supplemented by other segments including a Brookhaven Extension, a Watson Lane connection, a Burning Tree/ Polo Meadows Extension, and a Platte River Extension. These extensions would help to connect the remaining neighborhoods not directly adjacent to the primary loop as identified in the supplemental map. Street striping would also be added to select streets to delineate the on-street trail system as identified in the supplemental maps and separate pedestrians and bicyclists from vehicular traffic.

Many of the proposals in this plan involve constraints both identified and unidentified such as existing easements, ownership hurdles, and stakeholder feedback gathering. As each proposal moves forward, the Town would seek input from residents and stakeholders and look for solutions to constraints.

Lastly, funding the proposed linkage program will be considered. Staff is prepared to explore the use of grants through jurisdictions including Arapahoe County and the Colorado Department of Transportation and funding that may include but is not limited to the Mile High Flood District and South Suburban Parks and Recreation District.

The identified missing links in the system have been delineated as the following proposals. An implementation plan is listed at the end of this document that discusses timing for each of the proposals.

Proposal A - Platte Canyon Road Sidewalk from Village Court to the Ponds Circle Pedestrian Light

While taking public comment for the Master Plan in 2019, the Town learned that children were using the intersection of Village Court and Platte Canyon Road to get to Wilder Elementary. Pedestrians also are crossing Platte Canyon Road to access the Columbine Trail on the west side of the highway. This is an unsignalized crossing that is highly dangerous and needs mitigation. Staff is working on the feasibility of extending the sidewalk that currently runs from Fairway Lane to the Ponds Circle signal to create a safer alternative to crossing Platte Canyon Road. The trails committee considers this a priority for action.

Proposal B - Dutch Creek Connection from Fairway Lane at Platte Canyon Road to Fairway Lane on the south side of Dutch Creek

Currently, pedestrians, bicyclists, and golf carts from the south side of Town (Old Town, Burning Tree, Polo Meadows, and Wild Plum) must loop around Fairway Lane or cross through the golf course to get to the club, pool, or anywhere on the north side of Columbine Valley. This proposed connection would use the open space along Dutch Creek to create a trail from the south side of the creek to the north side of the creek linking the north side of Fairway Lane to south side of Fairway Lane. The surrounding area would be kept largely in a natural state to align with the use as a drainageway and serve as more of a passive-use park. This trail would provide a safer route to school for southern neighborhoods as well as a safer route to the club that does not require using the cart paths that could interrupt golf play.

Proposal C - Brookhaven Trail Connection from Brookhaven Trail to Brookhaven Lane

This connection would finish the maintenance pathway from Brookhaven open space, connecting Watson Lane and the rest of Columbine Valley. This could bring pedestrian, bicycle and golf cart use off Brookhaven Lane, thus improving safety. This project would also add a soft surface secondary trail through the open space with added benches and plantings.

Proposal D - Watson Lane Connection

The current connection between Watson Lane and Brookhaven Trail is designated only for residents in those two neighborhoods. Opening this connection to everyone would help to serve the larger Town of Columbine Valley community by creating new routes to Bowles, but could also serve the larger Watson Lane Sub-Area if or when it is ever redeveloped.

Proposal E - Formalize the South Platte Levee Trail Loop at Fairway Lane and Wild Plum

This connection is currently being used as an unauthorized trail along the South Platte River levee along an old gravel maintenance path. This connection would allow for the formalization of the path with crusher fines and better access from Wild Plum Lane instead of through the cart path on hole #13 at the intersection into Wild Plum. This South Segment would create a loop away from the line of play in the naturalized area east of Hole #13 of the Columbine Country Club. This trail would also establish the only spot in the Town to experience the South Platte River.

Proposal F - Formalize the South Platte Levee Trail from South Platte Loop Trail (Proposal E) to Driver Lane

Continuing the South Platte River extension loop in Proposal E, this trail would follow the existing Columbine County Club maintenance path, pass the maintenance facility, and connect to Driver Lane. There would also be a connection created north of the tee boxes at #14 near the maintenance facility to Driver Lane, helping to complete a loop system.

Proposal G - Striping of the Streets to be used as Trails

As streets are resurfaced as a part of the Capital Improvements Program, the streets that are identified to be used as trails may be redesigned to remove the steep crowns and re-striped to show the areas in which pedestrians and bicyclists are to use the streets. This striping will be used to help create a safe environment for the users, help identify the loop, and to make vehicle drivers aware that these streets are to be shared.

Proposal H - Fairway Lane - Dutch Creek Bridge

The existing bridge on Fairway Lane that crosses over Dutch Creek, just south of the Columbine Country Club Clubhouse, has been identified as a pinch point for pedestrians, bicyclists, golf cart and passenger vehicles. The proposal will investigate the use of the turfgrass shoulder area for the separation of pedestrians and bicyclists from the golf cart and passenger vehicles on Fairway Lane.

These proposals are also shown on the maps in the appendix of this document.

Maps included:

- Map A - Existing Trail System
- Map B - Comprehensive Trail Map
- Map C - Identified Linkage Program
- Map D - Nevada Ditch Locator

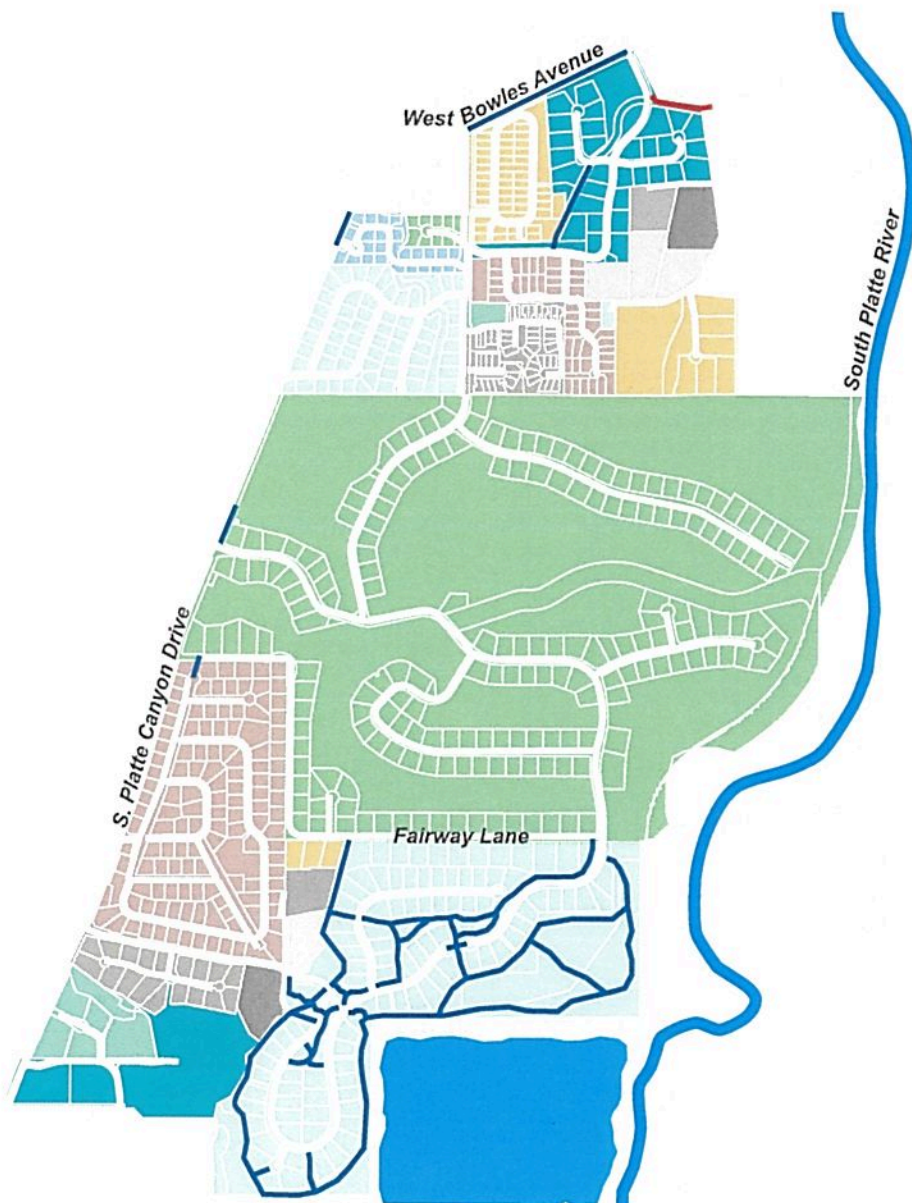
Implementation

Implementation of this trail master plan is likely to take many years and there is not currently a formal strategy for each of the proposals to be completed. The plan is intended to be a working guide for the future as opportunities may be presented to the Town with funding partners or as other needed infrastructure improvements are completed. The Trail Committee recommends Proposal A as the top priority due to the current safety concerns at Platte Canyon Road. The Committee then recommends to continue down the list of proposals for Proposal B, C, and E. Proposal D would be on a development timeline, as properties sell and redevelop in the future. Proposal F would be an on-going coordination effort with the Columbine County Club, The Town of Columbine Valley and Corps of Engineers as easements are renewed. Proposal G will be ongoing as streets are updated. Prior to any completion or construction of any of these projects, the Board of Trustees shall be presented with the project for approval in coordination with any stakeholders.

Nevada Ditch

The Trail Committee acknowledges that the addendum does not cover every potential trail in the Town, and urges the Town to periodically identify additional ways to encourage walking and bicycling as the years pass. One potential addition to the trail system could be the Nevada Ditch. The ditch is omitted from this addendum because first, it is not necessary for completion of the loop system and second, its future has not been determined. The ditch's ownership, water flow, and stormwater management are just a few of the variables that must be determined before it could be considered as an amenity to the trail system.

Map A — Existing Trails Within Columbine Valley



Legend

- Existing Trails (On-Street and Off-Street)
- Existing Trails (Private)
- Outside Town of Columbine Valley Limits

Map B — Identified Linkage Program



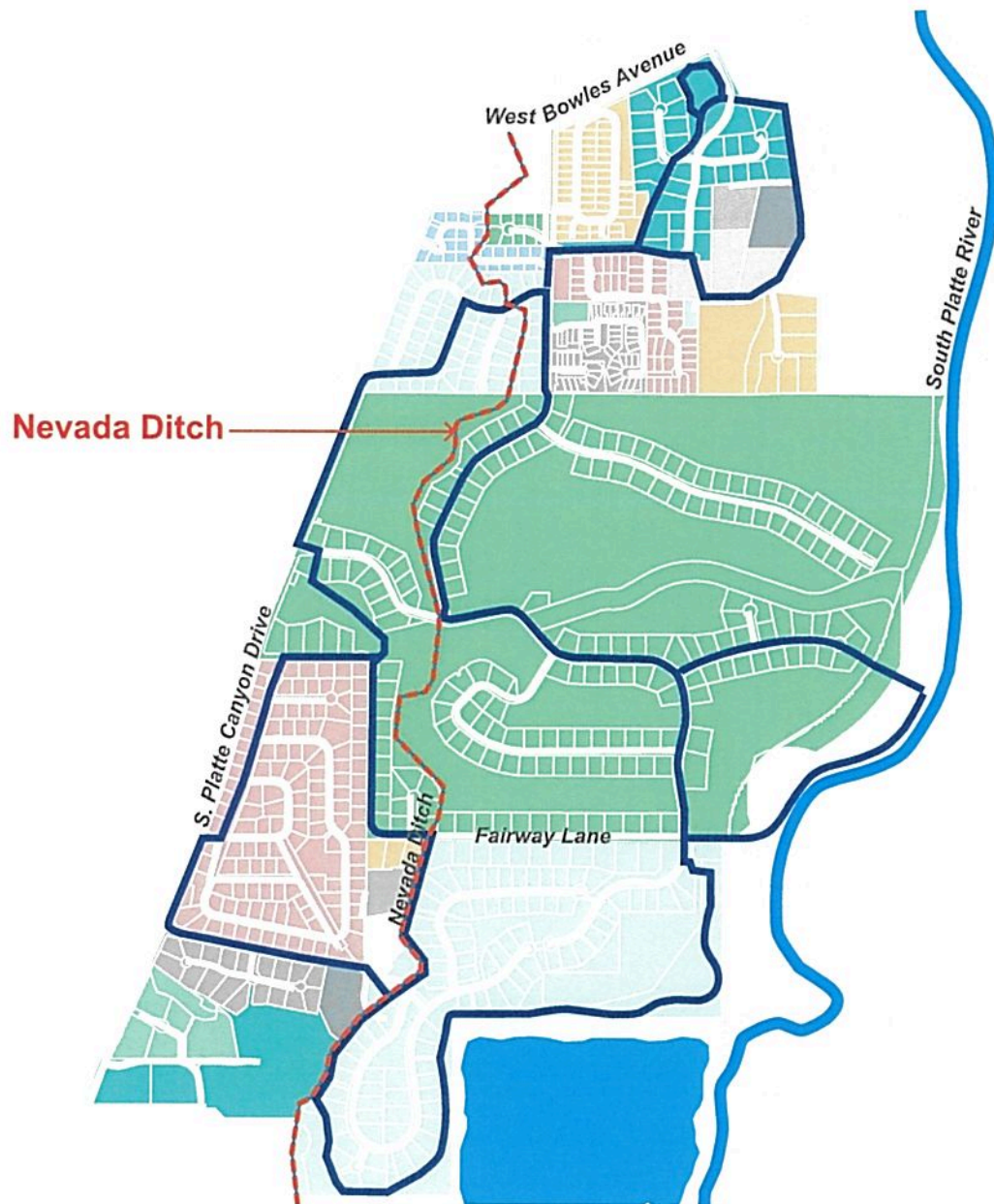
Map C — Comprehensive Trail System



Legend

	Primary Loop		Watson Lane Extension
	Burning Tree / Polo Extension		Platte River Extension
	Brookhaven Extension		Outside Town of Columbine Valley Limits

Map D — Nevada Ditch Locator



Legend

- Proposed Trail System
- Nevada Ditch
- Outside Town of Columbine Valley Limits



Request for Board of Trustee Action

Date: October 18, 2022

Title: Set Public Hearing for FAMLI Opt-Out

Presented By: J.D. McCrumb, Town Administrator

Prepared By: J.D. McCrumb, Town Administrator

Background: In order to consider actions regarding the Family Medical Leave and Insurance Program, the Trustees must first hold a public hearing. Staff will be recommending that the Town opt-out of the program.

Attachments: Staff memo re FAMLI
FAMLI information packet
Draft resolution for consideration at November meeting

Recommended Motion: "I move to set a Public Hearing for consideration of the Family Medical Leave and Insurance Program for Tuesday, November 15, 2022 at the Columbine Valley Town Hall."

October 12, 2022

To: Columbine Valley Board of Trustees
From: Kate Eckel, HR Consultant
RE: State of Colorado FAMLI Leave for Local Governments

Information on Colorado Family and Medical Leave Insurance Program (FAMLI)

What is FAMLI?

FAMLI is a state funded paid leave program. It covers up to 12 weeks (additional 4 weeks for pregnancy/birth of a child) of partial wage replacement. This fund was implemented to financially assist and protect employees who are caring for themselves or a family member with a serious health condition, birth/adoption/foster care of a child, care of military member, and victims of domestic violence. FAMLI will start providing benefits to employees beginning January 1, 2024. Employees may receive up to 90% of their pay through the FAMLI benefit.

Beginning January 1, 2023, Colorado Employers with over nine (9) employees will begin collecting premiums of 0.9% of their employees' wages and submitting to the State of Colorado Fund for Paid Family and Medical Leave.

Local Governments

With this said, Local Governments may "opt out" of this program. Local Governments have the following three options.

1. Participate in FAMLI. The premiums are set to 0.9% of employees' wage with 0.45% paid by the employer, CV, and 0.45% paid by the employee
2. Decline all participation: Local government would vote no to participation. Employees would still have the option to participate in FAMLI and would register as an independent contractor
3. Decline Employer Participation: Employees have the option of participating at 0.45% that CV would collect and submit payment to the government FAMLI plan.

While opting out is an option, both City of Littleton and City of Aurora are offering paid Short Term Disability policies for their employees instead of the State of Colorado FAMLI fund. These policies typically cover 12 weeks of partial salary replacement. Other local governments who have decided to "opt out" include Lyons, Kremmling, Milliken, Meeker, Eaton, Canon City, Creede, New Castle, Bennett, Bayfield, Fountain and Johnstown. The City of Windsor has decided on the employee only option.

Columbine Valley also offers a Short-Term Benefit policy as an ancillary benefit that can be paid for under the Town's cafeteria plan. Unfortunately, all of the carriers declined to underwrite short term

Important details:

All employers must register their intentions with the State of Colorado by the end of the year.

The benefits of participating in the state funded plan or having an equivalent plan is that it will be easier to recruit quality talent with a benefit like this in place. Employees who experience significant illness/birth of child or the illness of a child/spouse/parent will be able to take time off without worrying if they have funds to pay their bills. Studies have shown that employers who offer similar benefits experience greater employee loyalty and lower turnover.

Staff Recommendation: Per the Town Administrator, it is recommended that the Town "Opt Out" of the State Funded plan and remind all employees of their ability to sign up for the Short-Term Disability benefit under the Town's Cafeteria plan.



COLORADO
Family and Medical Leave
Insurance Program (FAMLI)
Department of Labor and Employment

FAMILY AND MEDICAL LEAVE INSURANCE



LOCAL GOVERNMENT GUIDE

FAMLI

Contents

4	» What is FAMLI?	16	» Tools
5	» How does FAMLI benefit my organization?	» Break Room Poster for Local Governments Who Opt Out	
6	» How does FAMLI benefit workers?	» Standard Break Room Poster for All	
7	» How is FAMLI funded?	» Participating Employers	
8	» Participation for Local Governments	» Customizable Employee Notification Template	
	» Full Participation	17	» Who's Who in FAMLI?
	» Decline ALL Participation	» Covered Individual	
	» Decline EMPLOYER Participation	» Employee	
12	» How to Prepare for FAMLI	» FAMLI	
	» Determine Your Participation in FAMLI	» Family Member	
	» Register with the FAMLI system	» FMLA	
	» Notify the FAMLI Division	» Governing Body	
	» Notify Your Employees	» Local Government	
14	» Voting Timelines	» Paid family and medical leave	
15	» Key Dates to Consider	» Serious Health Condition	
		» Sexual Assault or Abuse	
		19	» References



What is FAMLI?

FAMLI is Colorado's Family and Medical Leave Insurance (FAMLI) program. FAMLI will ensure most Colorado workers have access to paid leave during certain circumstances and won't have to choose between earning a paycheck and taking care of themselves or their loved ones when life happens. Most eligible workers will be able to take up to 12 weeks of paid leave depending on need and up to 16 weeks for those who experience pregnancy or childbirth complications.

The initiative was approved by Colorado voters in November 2020 with 57% voter support.

Colorado is the ninth state to facilitate a paid family medical leave program, and more states continue to pass similar state-run programs.

Both employers and employees will contribute premiums to the fund that will pay out benefits to workers. There are some exceptions for Local Governments and private sector employers who offer qualifying private plans that provide equal or greater benefits than those provided by the FAMLI program.



How does FAMLI benefit my organization?

It's Easy: FAMLI is easy to administer. It will largely work in the same way and on the same schedule as the Unemployment Insurance program.

respond to domestic of sexual violence, and address military family needs.

It Increases Worker Satisfaction:

Research shows that access to paid family leave can boost employee morale (*California's Paid Family Leave Law, 2014*), and employees with access to paid leave are more likely to return to their jobs and remain in the workforce (*Rutgers Center for Women and Work, n.d.*). High job satisfaction will help Local Governments retain talent, productivity, and boost labor force participation which will in turn provide savings by reducing the need to hire and train new employees.

It's Flexible: The FAMLI program provides Local Governments flexibility. While the employee is out on FAMLI leave, the vacancy savings can provide Local Governments the freedom to temporarily fill the resulting work needs in whatever way that is best for the organization.

It's Cost Effective: FAMLI is a cost effective program and a benefit that Colorado workers want. Employers that are currently paying out-of-pocket to provide maternity leave or other paid family leave may be able to realize cost savings.

You Become an Employer of Choice:

With the current on-going labor shortage, FAMLI will enable local government employers across Colorado to better compete for top talent with other, private employers in the state. While larger employers might be able to provide paid family and medical leave out of pocket, FAMLI allows smaller, public employers with tighter budgets to affordably provide paid time off to care for personal or family medical emergencies, bond with a new child,

How does FAMLI benefit workers?

Ensuring new parents have paid time off to care for a newborn, recently adopted or foster child contributes to a family's healthy development, improves maternal health, and enhances a family's economic security. *(Equitable Growth, n.d.)*

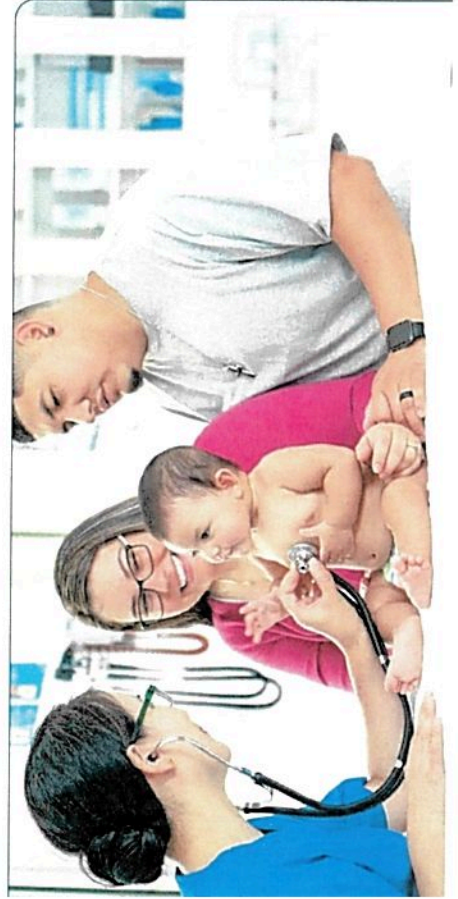
Research shows paid parental leave not only has a positive impact on health outcomes for new parents, but also has significant health benefits for children lasting beyond early childhood. *(Lichtman-Sodot & Bell, 2017, Pages 790-827)*

Offering more workplace flexibility and access to increased paid leave for

fathers can positively impact maternal postpartum health. *(Rassin-Slater, 2021)*

Paid medical and caregiving leave lets workers care for themselves and loved ones when ill or injured, and reduces financial insecurity and stress during times that could lead to economic shock. *(Equitable Growth, n.d.)*

Research further shows paid family and medical leave reduces incidents of on-the-job injuries and makes it less likely that workers with chronic health conditions could relapse or reinjure themselves by returning to work before they have recovered. *(Economic Opportunity Institute, 2012)*



How is FAMLI funded?

FAMLI is a social insurance program funded through a premium that is paid into a fund.

The premium rate through 2024 is 0.9%.

Local Governments with 10+ employees who choose to participate in the program will split the cost of the premium with employees. Employees will contribute 0.45% of their wages, and their local government employer will also pay 0.45% of their wages. Local Governments with nine or fewer employees, will not have to contribute the employer's share of the premium and will just remit the 0.45% of their employees' wages.

Just like private sector employers, Local Governments have the option to pay some or all of the employees' share of the premium as an added employee benefit.

Beginning in 2025, the FAMLI premium rate may be adjusted by formula, but the premium is statutorily capped at 1.2%.



Participation Levels for Local Governments

- Unlike private employers, the FAMLI statute was written to give Colorado Local Governments the ability to opt out of the program. Local Governments have three options regarding their participation in the state-run program. A local government employer can:
- » Participate in FAMLI just like any other private sector employer.
 - » Decline ALL participation
 - » Decline EMPLOYER Participation.

Participate in FAMLI

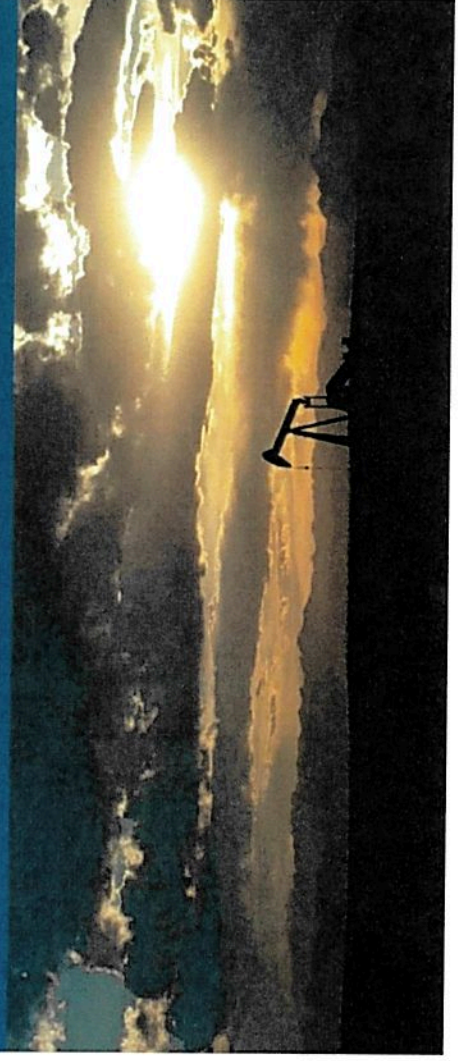
The Local Government must register in the FAMLI system and create an account like any typical private sector employer. If the Local Government plans to participate in the program, no vote is required.

Size of Local Government

- » 10 or more employees » the Local Government will pay the employer share of the premium, 0.45% of wages,* and will remit the 0.45% of the employees' share to the FAMLI Division for a total of 0.9% of wages.
- » Fewer than 10 employees » the Local Government does not have to pay the 0.45% of the employer share, but is still responsible for remitting the 0.45% of the employees' share for a total of 0.45% of wages.
- » In both scenarios, the Local Government will need to submit wage data to the Division once a quarter along with their employees' share of the premium (0.45% of wages).

Decline ALL participation

- » The Local Government's governing body must vote to decline all participation.
- » The Local Government must register in the FAMLI system to notify the FAMLI Division of their vote to decline participation.
- » Local Governments who vote to decline participation in the FAMLI program are not required to have an equivalent paid leave plan in place.
- » Employees of Local Governments that vote to opt out of the program, still have the option of participating if they so choose.
- » Employees who voluntarily choose to participate will need to report their own wages and remit their own premium payments. These employees would only be required to pay the 0.45% of the employee premium.
- » These employees would self-elect coverage in the same manner and form a self-employed person would via the online FAMLI system.
- » The individual employee will create their own account and will be responsible for self-reporting their wage data and remitting a quarterly premium into the system.
- » Upon voluntarily opting into the program, these individuals are required to commit to participate for at least three years to avoid opting in only when leave is foreseeable.
- » There is no enrollment period. These employees can opt in at any point.



Decline Employer Participation

- This option allows a Local Government to decline its responsibility to pay the employer share of the premium but still assist its employees who want to individually participate in FAMLI.
- The Local Government's governing body must still vote to opt out of paying the employer premium, but the Local Government would facilitate an employee's voluntary payroll deductions and remit the employee's share of the premium (0.45% of wages) and corresponding wage data once a quarter to the FAMLI Division.
- This allows employees to voluntarily opt into the program without having to worry about the administrative burden of remitting their own premiums and wage data every quarter.
- Employees who choose to opt in after their Local Government opts out, will not be covered by the job protection benefit of the FAMLI program.



How to Prepare for FAMLI

These are the following steps Local Governments should take to prepare for FAMLI.

1. Determine your Local Government's participation in FAMLI

- » The Local Government's governing body must vote to decline to participate. No vote is required to participate.
- » Public notice of the vote must be given in the same manner as any other business before the governing body, and employees must also be notified in writing prior to the vote with information regarding the vote process and opportunity to submit comments and testimony through a public process.
- » The decision to decline is good for eight years from the date of the vote.
- » The Local Government must hold another vote if it wishes to continue to opt-out beyond eight years.

2. Register with the FAMLI system (Q4 2022)

- » Every Local Government employer must register with FAMLI's online system, including those that choose not to participate in FAMLI.
- » Local Governments which vote to decline participation in the FAMLI program must notify the Division of their decision after registering in the system by January 1, 2023.

When can we vote to opt out of FAMLI?

Local Governments can hold their initial vote to opt out anytime during 2022.

3. Notify FAMLI of your Local Government's decision

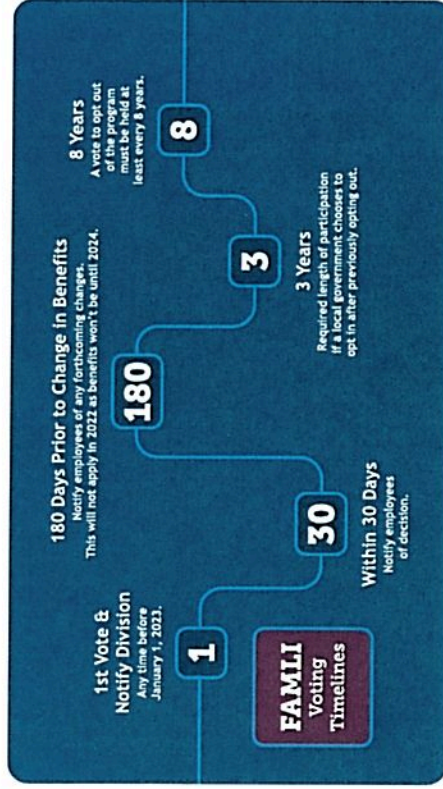
- » After registration, a Local Government that votes to opt-out of the FAMLI program must notify the FAMLI Division on letterhead and must indicate the date the vote was taken and the result of the vote. This document must be uploaded into the FAMLI employer services system once it deploys in late 2022.
- » If the local government has voted to opt out, but intends to assist its employees who choose to individually participate in the FAMLI program, this information must be included in the notification as well. This notification must be received within the system – not postmarked or emailed – by January 1, 2023.

FAMLI's online employer premiums system is expected to be available for registration during the Fall of 2022. Local Governments will be invited to register before private employers, during which time we will have support staff available to help Local Governments navigate the process. This will be the same online system all participating employers will use to remit premium payments and all wage data to the Division once a quarter.

4. Notify your employees of your Local Government's decision

- » There are two employee notification requirements that Local Governments must abide by when voting to opt out of the FAMLI program (7 CCR 1107-2). One notice must be delivered individually to employees after a declination vote, and one must be posted (with other labor notices etc.). The written individual notices may be emails, or employee policies published in a handbook.
- » Local Governments must display the notice containing the required information in a conspicuous and accessible place in each establishment where employees are employed. In cases where the Local Government does not maintain a physical workplace, or an employee teleworks or performs work through a web-based or app-based platform, notification will be sent via electronic communication or through a conspicuous posting in the web-based or app-based platform.
- » The notice and poster required will be in English and in any language representing the first language spoken by at least five percent of the Local Governments' workforce.
- » The Division has created posters and customizable notices containing the required information in this regulation and are available at famli.colorado.gov.

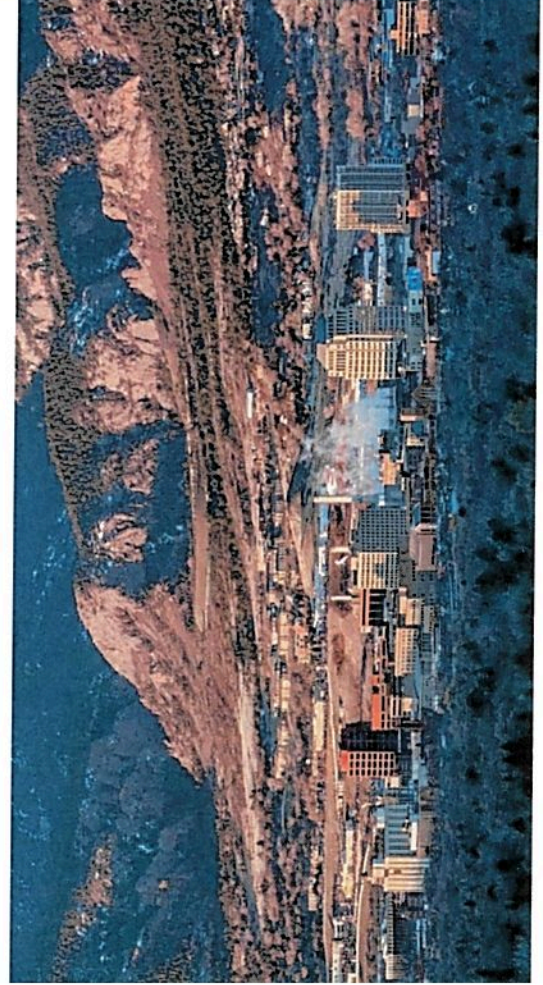
Voting Timelines



Key Dates to Consider

- Local governments must notify employees of their decision on FAMLI participation within 30 days after the deciding vote.
- 180 days notice must be given to employees before any change regarding access to FAMLI benefits is effective. This gives workers time to make arrangements and self-select coverage.
- Local governments which choose to fully participate in FAMLI after previously voting to decline participation must remain in the program and agree to pay premiums for a minimum of three years.
- Individuals who self-select coverage, must remain in the program and agree to pay premiums for a minimum of three years.
- If the local government chooses to decline to fully participate in the FAMLI program, the decision must be revisited every eight years at a minimum.
- If a local government wishes to withdraw from the program at the end of the three-year period, the FAMLI Division requires a minimum of 90 days notice, so we can change systems to avoid overpayments and miscommunication.

Please refer to 7 CCR 1107-2 for additional information.



Tools



Break Room Poster for
Local Governments
Who Opt Out



Standard Break
Room Poster for All
Participating Employers



Customizable Employee
Email Notification
Template

Local government employers who vote to decline participation in the FAMLI program are not required to have an equivalent paid leave plan in place.

What happens if we do not take a vote, or send a letter?

Local Governments which do not notify the FAMLI Division of a vote to opt-out by January 1, 2023 will be identified as participants in the FAMLI program. The FAMLI Division will expect both wage data and premium payments due on April 1, 2023. You must notify the Division ahead of January 1, 2023 to avoid paying premiums.

Who's Who in FAMLI?

Covered Individual » A Colorado worker who has earned at least \$2,500 in wages within the State, over a period of roughly a year. *Reference: §8-13.3-503 (3) C.R.S.*

Employee » Any individual, including a migratory laborer, performing labor or services for the benefit of another, irrespective of whether the common-law relationship of master and servant exists. The FAMLI Act's definition of "employee" includes a two-prong exception.

» If a person is both primarily free from control in the performance of their work, and that work is part of their independent profession or trade, then that person is not an employee under the FAMLI Act, and payments to them would not be subject to premiums. *Reference: §8-13.3-503 (7) C.R.S.*

» Elected officials will generally satisfy this two-prong exception, will not be considered employees, and payments to them for their services will not be subject to premiums.

FAMLI » The Family and Medical Leave Insurance (FAMLI) program was voted in by the citizens of Colorado during the 2020 election. The vote was bi-partisan. Colorado law that covers this program is §8-13.3-501 et seq. Individuals can use FAMLI leave to take time away from work in order to:

- » Care for a new child, including adopted and fostered children
- » Care for themselves, if they have a serious health condition
- » Care for a family member's serious health condition
- » Make arrangements for a family member's military deployment
- » Address the immediate safety needs and impact of domestic violence and/or sexual assault.

Family Member » A covered individual's child, parent, spouse, domestic partner, grandparent, grandchild, sibling, or someone with whom they have a significant personal bond as described in detail in §8-13.3-503 (11) C.R.S.

FMLA » The Family and Medical Leave Act (FMLA) is a federal program that provides certain qualifying employees with up to 12 weeks of unpaid, job-protected leave per year. It also requires that their group health benefits be maintained during the leave. FMLA applies to all public agencies, all public and private elementary and secondary schools, and companies with 50 or more employees. Colorado's FAMLI program is designed to run concurrently with FMLA.

Reference: 29 U.S.C. Chapter 28. However, it is important to note that individual FMLA coverage may vary among employees based on hours worked in the prior year.

Governing Body » The group of leaders who has the authority to exercise governance over a local government or political subdivision. Examples include

but are not limited to: public school boards, board of regents, board(s) of directors etc. A local government's vote to opt out of FAMLI must be conducted by its governing body.

Local Government » Any county, city and county, city, or town, whether home rule or statutory, or any school district, special district, authority, or other political subdivision of the state. Charter Schools are considered Local Governments under the FAMLI Act.

References: 329-1-304.3(3)(b) C.R.S.

Paid family and medical leave » The general description for paid leave taken from employment in connection with family and medical leave insurance benefits.

Serious Health Condition » An illness, injury, impairment, pregnancy, recovery from childbirth, or physical or mental condition that involves inpatient care in a hospital, hospice or residential medical care facility, or continuing treatment by a health care provider.

38-13.3-503 (19) C.R.S.

Sexual Assault or Abuse » Any offense or sexual assault committed by a person against another person regardless of the relationship between the actor and the victim. *References: 16-11.7-102(3) C.R.S., §16-3-402 C.R.S. and §8-13.3-503 (20) C.R.S.*



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COLORADO

**Family and Medical Leave
Insurance Program (FAMLI)**

Department of Labor and Employment

DRAFT

**A RESOLUTION OF THE TOWN OF COLUMBINE VALLEY, COLORADO
DECLINING FULL PARTICIPATION IN THE COLORADO STATE-RUN
PAID FAMILY AND MEDICAL LEAVE INSURANCE PROGRAM**

WHEREAS, in November of 2020, Colorado voters approved Proposition 118, which established a State-run Paid Family and Medical Leave Insurance program ("FAMLI"); and

WHEREAS, the State's purpose for creating the program is to ensure all Colorado workers have access to paid leave in order to take care of themselves or their family during life circumstances that pull them away from their jobs; and

WHEREAS, under FAMLI, employers and their employees are both responsible for funding the program and may split the cost 50/50; the premiums are set at 0.9% of the employee's wage, with 0.45% paid by the employer and 0.45% paid by the employee; and

WHEREAS, the premiums required for FAMLI will be collected starting January 1, 2023, and benefits will begin January 1, 2024; and

WHEREAS, as a local government, the Town of Columbine Valley (the "Town") may decline to participate in FAMLI following a public hearing and vote of its governing body; and

WHEREAS, should the Town decline to participate in FAMLI, Town employees will still have the option to participate in the program and remit premiums to the State; and

WHEREAS, the Town already offers short-term disability insurance coverage for its employees that exceeds the requirements of the state-run program; and

WHEREAS, at tonight's meeting, the Board of Trustees will hold a public hearing on the decision of whether to participate in FAMLI; and

WHEREAS, Town staff recommends that the Board of Trustees (i) decline participation in FAMLI, and (ii) decline to withhold and remit the employee share of premiums for the Town employees who elect FAMLI coverage.

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

Section 1. Public Hearing. The Board of Trustees finds and determines that, with regard to the public hearing on the decision of whether to decline participation in FAMLI, notice was given and the hearing was conducted in accordance with the regulations adopted by Colorado Department of Labor and Employment and codified at 7 CCR 1107-2.

Section 2. FAMLI Participation. The Board of Trustees, acting by and on behalf of the Town hereby declines full participation in FAMLI, including declining to collect and remit employee premiums to the State for those employees who elect coverage under FAMLI. The Board of Trustees further directs Town staff to bring the matter of revisiting the decision to decline participation in FAMLI before a future Board of trustees by no more than eight years from tonight's vote.



Request for Board of Trustee Action

Date: October 18, 2022

Title: 2023 Draft Town Budget

Presented By: J.D. McCrumb, Town Administrator

Prepared By: Diane Rodriguez, Finance Manager; J.D. McCrumb, Town Administrator

Background: This is the first draft of the 2023 Town Budget presented for review and discussion. It has been drafted by Town staff. Several Trustees have met with staff individually to advise and offer department level direction.

The 2023 budget will be presented for a public hearing on November 15, 2022 and the budget will be presented for another reading on that night. The Trustees will also go into Executive Session on that night to discuss staff salary adjustments.

The budget is scheduled for adoption by Resolution on Tuesday, December 6, 2022.

Attachments: 2023 Draft Town Budget

Suggested Action: Direct staff to make any updates or changes to prepare for the November Trustees meeting.

Recommended Motion: "I move to set a public hearing on the 2023 town budget for Tuesday, November 15, 2022."

**TOWN OF COLUMBINE VALLEY
SUMMARY
2023 PROPOSED BUDGET
WITH 2021 ACTUAL AND 2022 ESTIMATED AMOUNTS**

	2021 Actual Modified Accrual	2022 Adopted Modified Accrual	YTD Actual 9/30/2022 Modified Accrual	2022 Estimated Modified Accrual	2023 Proposed Modified Accrual
REVENUES PER CATEGORY					
General	\$ 4,002,765	\$ 3,142,757	\$ 3,215,250	\$ 4,358,713	\$ 2,804,853
Capital	3,649	-	-	-	926,773
Conservation trust fund	8,983	8,707	7,200	8,850	8,850
Arapahoe county open space	44,087	46,298	55,541	54,448	57,020
Impact fees	609,749	292,245	300,688	299,100	-
Transportation fees	107,339	90,000	58,941	90,000	90,000
Total revenues	4,776,572	3,580,007	3,637,620	4,811,111	3,887,496
EXPENDITURES PER CATEGORY					
General	1,908,436	2,236,941	1,435,209	2,304,287	2,233,316
Capital	73,948	152,500	69,075	153,575	4,272,000
Conservation trust fund	4,800	6,000	2,120	6,000	6,000
Arapahoe county open space	3,549	30,000	4,296	30,000	255,000
Total expenditures	1,990,733	2,425,441	1,510,700	2,493,862	6,766,316
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	2,785,839	1,154,566	2,126,920	2,317,249	(2,878,820)
OTHER FINANCING SOURCES (USES)					
Sale of capital assets	9,000	-	5,000	5,000	-
Other loss	-	-	(197,605)	(197,605)	-
Total other financing sources (uses)	9,000	-	(192,605)	(192,605)	-
NET CHANGE IN FUND BALANCE	2,794,839	\$ 1,154,566	1,934,315	2,124,644	(2,878,820)
BEGINNING FUND BALANCE	3,370,278		6,165,117	6,165,117	8,289,761
ENDING FUND BALANCE	\$ 6,165,117		\$ 8,099,432	\$ 8,289,761	\$ 5,410,941
ENDING FUND BALANCE BY CATEGORY					
General	\$ 3,224,940		1,307,376	\$ 1,581,761	\$ 2,153,298
Capital	1,448,068		4,883,993	4,799,493	1,454,266
Conservation trust fund	18,183		23,263	21,033	23,883
Arapahoe county open space	489,744		540,989	514,192	316,212
Impact fees	876,843		1,177,531	1,175,943	1,175,943
Transportation fees	107,339		166,280	197,339	287,339
ENDING FUND BALANCE BY CATEGORY	\$ 6,165,117		\$ 8,099,432	\$ 8,289,761	\$ 5,410,941

**TOWN OF COLUMBINE VALLEY
OPERATIONS - DETAILS
2023 PROPOSED BUDGET
WITH 2021 ACTUAL AND 2022 ESTIMATED AMOUNTS**

	2021 Actual Modified Accrual	2022 Adopted Modified Accrual	YTD Actual 9/30/2022 Modified Accrual	2022 Estimated Modified Accrual	2023 Proposed Modified Accrual
REVENUES					
Taxes					
Cable television	\$ 38,740	\$ 36,000	\$ 29,462	\$ 44,193	\$ 44,193
Property taxes	431,219	615,419	608,991	615,419	590,740
Sales and use taxes	1,820,397	1,385,000	1,239,633	1,859,450	1,206,023
Specific ownership taxes	30,041	43,079	29,256	43,079	41,352
Utility franchise fees	60,997	50,000	50,824	76,236	76,236
Total taxes	2,381,394	2,129,498	1,958,166	2,638,377	1,958,544
Permits and fines					
Fines	116,281	100,000	74,997	112,496	110,000
Permits, fees and services	816,074	530,000	436,793	655,190	271,456
Violations	274,725	-	332,075	498,113	-
Total permits and fines	1,207,080	630,000	843,865	1,265,799	381,456
Intergovernmental					
Bow Mar IGA police	295,095	300,259	304,833	304,833	327,543
Bow Mar IGA admin	20,000	20,000	20,000	20,000	20,000
County highway tax revenue	13,133	15,000	17,838	26,757	26,757
Motor vehicle registration fees	6,026	6,000	4,383	6,575	6,575
State cigarette tax apportionment	2,109	1,000	523	785	785
State highway user's tax	47,688	40,000	29,207	43,811	40,000
Total intergovernmental	384,051	382,259	376,784	402,761	421,660
Interest	1,077	1,000	28,795	43,193	43,193
Other	4,163	-	5,755	5,755	-
Grants	25,000	-	1,885	2,828	-
Covid 19 Cares Act	-	-	-	-	-
TOTAL REVENUES	4,002,765	3,142,757	3,215,250	4,358,713	2,804,853
EXPENDITURES					
Administration					
Accounting and audit	57,722	63,500	65,203	97,805	90,000
Advertising/notices	218	500	1,661	1,595	500
Bank/credit card fees	7,295	5,100	6,518	9,780	9,780
Building inspection and plan review	265,471	238,500	143,588	238,500	122,155
Building maintenance and utilities	70,340	22,011	16,747	22,011	22,860
Community functions	41,354	55,000	27,555	53,138	57,000
Computer expense	8,073	14,500	4,705	14,500	14,500
County treasurer's collection fees	4,314	6,154	6,095	6,154	5,907
Emergency response and preparedness	2,076	3,000	1,225	3,000	3,000
Dues and publications	9,426	8,850	9,931	12,341	12,510
Education and training	399	12,000	3,174	12,000	12,000
Election	-	4,000	-	-	-
Health insurance	41,458	47,000	37,832	47,000	48,202
Human resources	-	-	-	-	13,000
Insurance and bonds	22,900	34,047	19,463	34,047	35,000
Legal	22,289	45,000	24,972	45,000	45,000
Mayor/monthly breakfasts	269	2,000	289	2,000	2,000
Miscellaneous	2,874	2,300	2,453	2,500	2,500
Payroll taxes	11,886	12,575	5,641	12,575	13,204
Pension	10,668	12,575	6,142	12,575	13,204
Salaries	216,817	251,500	177,900	251,500	264,075
Special projects	-	-	10,350	10,350	9,000

**TOWN OF COLUMBINE VALLEY
OPERATIONS - DETAILS
2023 PROPOSED BUDGET
WITH 2021 ACTUAL AND 2022 ESTIMATED AMOUNTS**

	2021 Actual	2022 Adopted	YTD Actual 9/30/2022	2022 Estimated	2023 Proposed
Supplies, printing, postage	11,795	13,000	5,813	13,000	13,000
Telephone/communications	7,695	6,500	5,450	6,500	6,500
Emergency reserve	-	94,000	-	94,000	84,200
Total administration	815,339	953,612	582,707	1,001,871	899,097
Planning and engineering					
Town planning	30,959	36,000	8,890	36,000	36,000
Town engineer	12,537	16,000	11,312	16,000	16,000
Miscellaneous	-	1,500	-	-	-
Total planning and engineering	43,496	53,500	20,202	52,000	52,000
Public safety					
Operations					
Cruiser gas	16,903	22,100	13,354	22,100	28,730
Cruiser oil/maintenance	7,131	18,000	5,430	18,000	18,000
Cruiser insurance	6,956	8,487	4,558	8,487	8,487
Education/training	3,131	11,750	4,246	11,750	12,620
Equipment repair	454	5,875	-	-	5,875
Health insurance	64,273	70,900	56,044	74,725	79,095
Workers comp insurance	24,577	29,705	35,477	29,705	29,705
Payroll taxes	18,333	24,730	14,455	24,730	26,500
Pension	41,572	49,459	36,081	49,459	53,000
Salaries	484,208	494,590	378,836	494,590	529,211
Supplies/dues/miscellaneous	12,285	16,430	8,966	26,467	16,410
Telephones/air cards	1,928	2,938	-	-	3,000
Uniforms	4,433	11,750	5,160	11,750	11,750
Total operations	686,184	766,714	562,607	771,763	822,383
Municipal court					
Judge	6,000	8,000	4,500	6,000	6,000
Legal	31,923	27,500	21,690	28,920	30,000
Administration	706	4,000	3,128	4,400	2,000
Supplies	2,216	2,000	1,312	2,000	2,000
Interpreter	2,200	-	-	-	2,400
Total municipal court	43,045	41,500	30,630	41,320	42,400
Contracts					
Arapahoe county dispatch fee	31,949	33,709	34,406	34,406	34,406
Mobile Cad	1,189	1,225	-	-	1,225
Human society	-	500	-	500	500
Juvenile assessment	782	782	595	595	632
Netmotion	-	500	-	500	500
CACP	-	250	-	250	350
CISC	-	1,000	-	1,000	1,000
Total contracts	33,920	37,966	35,001	37,251	38,613
Computer/IT					
Merakie	-	-	-	-	-
Offsite server backup	2,172	1,800	2,700	1,800	1,800
Office 365 accounts	1,800	2,500	3,087	4,116	4,700
Scheduled computer replacement	4,055	3,500	3,737	3,500	3,500
Govpilot	10,000	14,000	14,000	14,000	14,000
Total computer/IT	18,027	21,800	23,524	23,416	24,000
Total public safety	781,176	867,980	651,762	873,750	927,396
Public works					
Ground maintenance	2,842	8,578	9,635	10,000	10,000
Health insurance	7,342	7,934	5,895	7,934	8,258
Homeowner association subsidy	-	-	-	-	-

**TOWN OF COLUMBINE VALLEY
OPERATIONS - DETAILS
2023 PROPOSED BUDGET
WITH 2021 ACTUAL AND 2022 ESTIMATED AMOUNTS**

	2021 Actual	2022 Adopted	YTD Actual 9/30/2022	2022 Estimated	2023 Proposed
Maintenance water - Hunter Run	-	-	-	-	-
Other drainage/water	1,805	5,000	-	-	5,000
Payroll taxes	2,707	4,193	1,917	4,193	4,408
Pension	3,333	4,193	3,500	4,193	4,408
Professional fees-mosquito control	6,645	7,500	7,042	7,043	7,543
Salary	73,706	83,850	52,591	83,850	88,163
Sanitation/trash/recycle service	93,685	92,000	73,901	110,852	103,421
Signs maintenance	512	1,061	-	1,061	1,082
Snow removal	1,910	5,500	2,246	5,500	5,500
Storm water permit process/NPDES	1,271	7,500	705	7,500	7,500
Street lighting	20,340	15,000	15,315	15,000	15,000
Streets and gutters maintenance	47,563	75,000	5,740	75,000	50,000
Streets and gutters contingency	-	40,000	-	40,000	40,000
Striping	251	1,040	-	1,040	1,040
Vehicle maintenance	4,513	3,500	2,051	3,500	3,500
Total public works	268,425	361,849	180,538	376,666	354,823
TOTAL EXPENDITURES	1,908,436	2,236,941	1,435,209	2,304,287	2,233,316
EXCESS OF REVENUES OVER EXPENDITURES	2,094,329	905,816	1,780,041	2,054,426	571,537
OTHER FINANCING USES					
Transfer to capital	(1,000,000)	(2,700,000)	(3,500,000)	(3,500,000)	-
Other loss	-	-	(197,605)	(197,605)	-
Total other financing uses	(1,000,000)	(2,700,000)	(3,697,605)	(3,697,605)	-
NET CHANGE IN FUND BALANCE	1,094,329	\$ (1,794,184)	(1,917,564)	(1,643,179)	571,537
BEGINNING FUND BALANCE	2,130,611		3,224,940	3,224,940	1,581,761
ENDING FUND BALANCE	\$ 3,224,940		\$ 1,307,376	\$ 1,581,761	\$ 2,153,298

**TOWN OF COLUMBINE VALLEY
CAPITAL
2023 PROPOSED BUDGET
WITH 2021 ACTUAL AND 2022 ESTIMATED AMOUNTS**

	2021 Actual Modified Accrual	2022 Adopted Modified Accrual	YTD Actual 9/30/2022 Modified Accrual	2022 Estimated Modified Accrual	2023 Proposed Modified Accrual
REVENUES					
Donations (Brick sales)	\$ 3,649	\$ -	\$ -	\$ -	\$ -
Denver water contribution	-	-	-	-	550,000
NEU Grant	-	-	-	-	376,773
Total revenues	<u>3,649</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>926,773</u>
EXPENDITURES					
Public safety					
Body Cameras	6,400	-	-	-	-
Flock camera system	-	17,500	-	17,500	-
Vehicle	47,055	55,000	-	55,000	50,000
Administration					
Columbine park stage	7,943	-	-	-	-
Town Hall board room & basement carpet	-	-	-	-	15,000
Public works					
Furnace and air conditioner	12,550	-	-	-	-
Lightpole replacement	-	12,000	-	12,000	12,000
Platte Canyon Sidewalk - Village to Fairway	-	-	-	-	100,000
Platte Canyon/Coal Mine right turn lane	-	-	-	-	280,000
Road improvements	-	-	-	-	3,815,000
Truck - Snow Removal	-	68,000	69,075	69,075	-
Total expenditures	<u>73,948</u>	<u>152,500</u>	<u>69,075</u>	<u>153,575</u>	<u>4,272,000</u>
EXCESS OF EXPENDITURES OVER (UNDER) REVENUES	<u>(70,299)</u>	<u>(152,500)</u>	<u>(69,075)</u>	<u>(153,575)</u>	<u>(3,345,227)</u>
OTHER FINANCING SOURCES					
Sale of assets	9,000	-	5,000	5,000	-
Transfer from general	1,000,000	2,700,000	3,500,000	3,500,000	-
Transfer from impact fee	-	9,520	-	-	-
Total other financing sources	<u>1,009,000</u>	<u>2,709,520</u>	<u>3,505,000</u>	<u>3,505,000</u>	<u>-</u>
NET CHANGE IN FUND BALANCE	938,701	<u>\$ 2,557,020</u>	\$ 3,435,925	3,351,425	(3,345,227)
BEGINNING FUND BALANCE	<u>509,367</u>		<u>1,448,068</u>	<u>1,448,068</u>	<u>4,799,493</u>
ENDING FUND BALANCE	<u>\$ 1,448,068</u>		<u>\$ 4,883,993</u>	<u>\$ 4,799,493</u>	<u>\$ 1,454,266</u>

**TOWN OF COLUMBINE VALLEY
CONSERVATION TRUST FUND
2023 PROPOSED BUDGET
WITH 2021 ACTUAL AND 2022 ESTIMATED AMOUNTS**

	2021 Actual Modified Accrual	2022 Adopted Modified Accrual	YTD Actual 9/30/2022 Modified Accrual	2022 Estimated Modified Accrual	2023 Proposed Modified Accrual
REVENUES					
Conservation trust fund entitlement	\$ 8,976	\$ 8,700	\$ 7,038	\$ 8,700	\$ 8,700
CTF interest	7	7	162	150	150
Total revenues	<u>8,983</u>	<u>8,707</u>	<u>7,200</u>	<u>8,850</u>	<u>8,850</u>
EXPENDITURES					
Conservation trust fund expenditures	<u>4,800</u>	<u>6,000</u>	<u>2,120</u>	<u>6,000</u>	<u>6,000</u>
Total expenditures	<u>4,800</u>	<u>6,000</u>	<u>2,120</u>	<u>6,000</u>	<u>6,000</u>
NET CHANGE IN FUND BALANCE	4,183	<u>\$ 2,707</u>	\$ 5,080	2,850	2,850
BEGINNING FUND BALANCE	<u>14,000</u>		<u>18,183</u>	<u>18,183</u>	<u>21,033</u>
ENDING FUND BALANCE	<u>\$ 18,183</u>		<u>\$ 23,263</u>	<u>\$ 21,033</u>	<u>\$ 23,883</u>

**TOWN OF COLUMBINE VALLEY
ARAPAHOE COUNTY OPEN SPACE
2023 PROPOSED BUDGET
WITH 2021 ACTUAL AND 2022 ESTIMATED AMOUNTS**

	2021 Actual Modified Accrual	2022 Adopted Modified Accrual	YTD Actual 9/30/2022 Modified Accrual	2022 Estimated Modified Accrual	2023 Proposed Modified Accrual
REVENUES					
Arapahoe county open space revenues	\$ 43,918	\$ 46,114	\$ 51,448	\$ 51,448	\$ 54,020
ACOP interest	169	184	4,093	3,000	3,000
Total revenues	<u>44,087</u>	<u>46,298</u>	<u>55,541</u>	<u>54,448</u>	<u>57,020</u>
EXPENDITURES					
Trails Master Plan	3,549	-	4,296	4,196	-
Platte Canyon Sidewalk - Village to Fairway	-	-	-	-	225,000
Nevada ditch	-	30,000	-	25,804	30,000
Total expenditures	<u>3,549</u>	<u>30,000</u>	<u>4,296</u>	<u>30,000</u>	<u>255,000</u>
NET CHANGE IN FUND BALANCE	40,538	<u>\$ 16,298</u>	\$ 51,245	24,448	(197,980)
BEGINNING FUND BALANCE	<u>449,206</u>		<u>489,744</u>	<u>489,744</u>	<u>514,192</u>
ENDING FUND BALANCE	<u>\$ 489,744</u>		<u>\$ 540,989</u>	<u>\$ 514,192</u>	<u>\$ 316,212</u>

**TOWN OF COLUMBINE VALLEY
IMPACT FEES
2023 PROPOSED BUDGET
WITH 2021 ACTUAL AND 2022 ESTIMATED AMOUNTS**

	2021 Actual Modified Accrual	2022 Adopted Modified Accrual	YTD Actual 9/30/2022 Modified Accrual	2022 Estimated Modified Accrual	2023 Proposed Modified Accrual
REVENUES					
Impact fees	\$ 609,600	\$ 292,100	\$ 292,100	\$ 292,100	\$ -
Impact fees interest	149	145	8,588	7,000	-
Total revenues	<u>609,749</u>	<u>292,245</u>	<u>300,688</u>	<u>299,100</u>	<u>-</u>
EXPENDITURES					
Total expenditures	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
EXCESS OF REVENUES OVER EXPENDITURES	<u>609,749</u>	<u>292,245</u>	<u>300,688</u>	<u>299,100</u>	<u>-</u>
OTHER FINANCING USES					
Transfer to capital	-	(9,520)	-	-	-
Total other financing uses	<u>-</u>	<u>(9,520)</u>	<u>-</u>	<u>-</u>	<u>-</u>
NET CHANGE IN FUND BALANCE	609,749	<u>\$ 282,725</u>	300,688	299,100	-
BEGINNING FUND BALANCE	<u>267,094</u>		<u>876,843</u>	<u>876,843</u>	<u>1,175,943</u>
ENDING FUND BALANCE	<u>\$ 876,843</u>		<u>\$ 1,177,531</u>	<u>\$ 1,175,943</u>	<u>\$ 1,175,943</u>

**TOWN OF COLUMBINE VALLEY
TRANSPORTATION FEES
2023 PROPOSED BUDGET
WITH 2021 ACTUAL AND 2022 ESTIMATED AMOUNTS**

	2021 Actual <u>Modified Accrual</u>	2022 Adopted <u>Modified Accrual</u>	YTD Actual 9/30/2022 <u>Modified Accrual</u>	2022 Estimated <u>Modified Accrual</u>	2023 Proposed <u>Modified Accrual</u>
REVENUES					
Transportation fees	\$ 107,339	\$ 90,000	\$ 58,941	\$ 90,000	\$ 90,000
Total revenues	<u>107,339</u>	<u>90,000</u>	<u>58,941</u>	<u>90,000</u>	<u>90,000</u>
EXPENDITURES					
Total expenditures	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
NET CHANGE IN FUND BALANCE	107,339	<u>\$ 90,000</u>	58,941	90,000	90,000
BEGINNING FUND BALANCE	<u>-</u>		107,339	107,339	197,339
ENDING FUND BALANCE	<u>\$ 107,339</u>		<u>\$ 166,280</u>	<u>\$ 197,339</u>	<u>\$ 287,339</u>