TOWN OF COLUMBINE VALLEY
BOARD OF TRUSTEES MEETING
September 15, 2026
6:30 p.m.
A G E N D A

1. ROLL CALL 6:30 p.m.

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
   Consent agenda items can be adopted by a simple motion. Ordinances must be read by title prior to a vote on the motion. A consent agenda item may be removed by request of a Trustee.
   a. Approval of August 18, 2026 Minutes

5. REPORTS
   a. Mayor
   b. Trustees
   c. Finance Report
   d. Town Administrator
   e. Chief of Police

6. PRESENTATIONS
   a. First Draft – 2027 Town Budget
   b. Housing Needs Assessment Update

7. OLD BUSINESS
   a. Resolution #12 – 2026 Agreement with Forge Fiber
   b. Platte Canyon Sidewalk Update

8. NEW BUSINESS
   a. There is no new business

9. ADJOURNMENT

TOWN OF COLUMBINE VALLEY
BOARD OF TRUSTEES
Minutes
August 18, 2026

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

Trustees:	Mayor Dave Huelskamp, Betsy McCain, Mike Giesen, and Willi Taylor
Also present:	Lee Schiller*, J.D. McCrumb, Diane Rodriguez*, and Bret Cottrell

** participated virtually*

PUBLIC COMMENT: There was no public comment.

CONSENT AGENDA

ACTION: upon a motion by Trustee Giesen and a second by Trustee McCain, the Board of Trustees unanimously approved the consent agenda which consisted of the July 21, 2026 minutes and a proposal for services from Rocksol for work on the Platte Canyon sidewalk.

REPORTS

A. Mayor Huelskamp updated the Trustees on resident's comments regarding positive support re the e-bike ordinance, a desire to see more street sweeping; and shared that he attended the recent Planning and Zoning Commission meeting.
B. Trustee Taylor asked about the appropriateness of Trustees signing local citizen petitions. Mr. Schiller advised a Trustee could sign but might need to recuse themselves if the item ever came before the Board for action.
C. Mrs. Rodriguez presented the financials as presented in the Trustees Packet.
D. Mr. McCrumb reviewed his report as presented in the Trustees Packet. Mr. McCrumb also presented on the upcoming Housing Needs Assessment and discussed a required change in the design of the Platte Canyon sidewalk, which the Trustees directed to proceed.
E. Chief Cottrell reviewed his report as presented in the Trustee Packet.

PRESENTATIONS: Mr. McCrumb presented a draft of the Long-range financial forecast.

OLD BUSINESS:

A. **Trustee Bill #8 - 2026:** Mr. Schiller presented the ordinance concerning Jake Brakes on second reading. The Trustees asked questions and discussed the ordinance.

ACTION: upon a motion by Trustee Giesen and a second by Trustee Taylor, the Board of Trustees unanimously approved Trustee Bill #8 on second reading.

NEW BUSINESS:

A. **Resolution #13 – 2026:** Mr. McCrumb presented the resolution concerning a Town-wide fee schedule. The Trustees asked questions and discussed the resolution.

ACTION: upon a motion by Trustee Taylor and a second by Trustee Giesen, the Board of Trustees unanimously approved Resolution #13.

B. **Resolution #14 – 2026:** Mr. McCrumb presented the resolution concerning an annexation of 8 Hunter Run. The Trustees asked questions and discussed the resolution.

ACTION: upon a motion by Trustee McCain and a second by Trustee Taylor, the Board of Trustees unanimously approved Resolution #14.

ADJOURNMENT: There being no further business, the meeting was adjourned at approximately 7:45 p.m.

Submitted by,
J.D. McCrumb, Town Administrator

TOWN OF COLUMBINE VALLEY
Financial Statements as of YTD August 31, 2026
Variance Summary

Total Cash $10,052,972 Unrestricted Cash $874,505

General Fund

Revenues

- General Fund Revenues are at 80% of budget (PY 77%)
  - Property taxes rec'd of $611,688, 99% of budget (PY 98%)
  - Permits, fees and services includes 3 scapes
  - Interest $176,940 in general fund and $234,201 in total, interest rate is 3.81%

Administration – 55% of budget (PY 60%)

- Advertising/notices at 231% due to consultants for media statements & community questions
- Human Resources at 81% of budget, due to recruiting for admin assistant and police
- Mayor expenses & meals at 110% due to head shots & business cards
- Supplies, printing & postage at 100% due to newsletters & directories

Planning and engineering – 55% of budget (PY 37%)

Public Safety – 61% of budget (PY 61%)

- Equipment – camera body and dash purchased at 108%
- Scheduled computer replacement at 92% for laptops purchased

Public Works – 38% of budget (PY 36%)

- Ground Maintenance – has $2,000 for Tree maintenance

General Fund Expenditures, Transfers and Fund Balance

- Total General Fund Expenditures of 55% of budget (PY 55%)
- Transfer to Capital Fund of $600,000
- The ending fund balance is $1,034,893

Capital Fund

- Police vehicle $75,879 includes detailing
- Light pool replacement $10,104
- Platt Canyon Sidewalk $24,738
- Trails $52,116
- Ending fund balance $6,380,590

Conservation Trust Fund

- Q1 & Q2 distributions received $4,686
- Ending fund balance $43,956

Arapahoe County Open Space Fund

- 2026 funding received $59,985
- Ending fund balance $882,025

Wild Plum Impact Fees Fund

- Hunter run $192,455
- Ending fund balance $1,233,313

Transportation Fees Fund

- Fees received of $125,503, 114% of budget (PY 113%)
- Ending fund balance $635,583

TOWN OF COLUMBINE VALLEY
CASH POSITION
YEAR TO DATE (YTD) AS OF AUGUST 31, 2026

Account Activity Item Description	CHECKING	INVESTMENTS	TOTAL ALL ACCOUNTS
BMO checking	$ 94,268	-	$ 94,268
InBank checking	44,437	-	44,437
C-Safe Primary	-	7,555,482	7,555,482
C-Safe Wild Plum Impact fee	-	1,425,768	1,425,768
C-Safe CTF	-	47,991	47,991
Arapahoe County shareback	-	885,026	885,026
YTD Cash Balances	**138,705**	**9,914,267**	**10,052,972**
Less amount allocated for capital	-	(6,380,590)	(6,380,590)
Less amount restricted for CTF	-	(43,956)	(43,956)
Less amount restricted for ACOS	-	(885,025)	(885,025)
Less amount restricted for impact fees	-	(1,233,313)	(1,233,313)
Less amount restricted for transportation fees	-	(635,583)	(635,583)
CURRENT UNRESTRICTED/UNALLOCATED BALANCE	**$ 138,705**	**$ 735,800**	**$ 874,505**

TOWN OF COLUMBINE VALLEY
ALLOCATION OF AVAILABLE FUND BALANCES
YEAR TO DATE (YTD) AS OF AUGUST 31, 2026

Account Activity Item Description	General	Capital	Conservation Trust	Arapahoe Cty Open Space	Wild Plum Impact Fees	Transportation Fees	TOTALS
BEGINNING FUND BALANCES	$ 779,817	$ 5,934,427	$ 42,140	$ 804,167	$ 1,390,546	$ 510,080	$ 9,461,177
YTD REVENUES PER FINANCIAL STATEMENTS							
Taxes	1,589,167	-	-	-	-	-	1,589,167
Permits and fines	245,952	-	-	-	-	-	245,952
Intergovernmental	353,549	-	-	-	-	-	353,549
Interest	176,940	-	1,166	20,873	35,222	-	234,201
Other	2,952	-	-	-	-	-	2,952
Conservation Trust Fund entitlement	-	-	4,686	-	-	-	4,686
Arapahoe County open space	-	-	-	59,985	-	-	59,985
Transportation fees	-	-	-	-	-	125,503	125,503
Total YTD revenues	2,368,560	-	5,852	80,858	35,222	125,503	2,615,995
Total YTD expenditures	(1,513,484)	(162,837)	(4,036)	-	(192,455)	-	(1,872,812)
Excess of revenues over (under) expenditures	855,076	(162,837)	1,816	80,858	(157,233)	125,503	743,183
Gain on sale of assets	-	9,000	-	-	-	-	9,000
Transfers	(600,000)	600,000	-	-	-	-	-
Net change in fund balance	255,076	446,163	1,816	80,858	(157,233)	125,503	752,183
YTD ENDING FUND BALANCES	**$ 1,034,893**	**$ 6,380,590**	**$ 43,956**	**$ 885,025**	**$ 1,233,313**	**$ 635,583**	**$ 10,213,360**
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
August 31, 2026
Unaudited

ASSETS		
Cash and investments	$	10,052,972
Accrued revenue		166,945
Prepaid expenses		17,584
Other receivables		14,577
TOTAL ASSETS	**$**	**10,252,078**
LIABILITIES AND FUND BALANCES		
LIABILITIES		
Accounts payable	$	36,582
Accrued liabilities		2,136
Total liabilities		38,718
FUND BALANCES		
General		1,034,893
Capital		6,380,590
Conservation trust fund		43,956
Arapahoe county open space		885,025
Wild Plum Impact fees		1,233,313
Transportation fees		635,583
Total fund balances		10,213,360
TOTAL LIABILITIES AND FUND BALANCES	**$**	**10,252,078**

TOWN OF COLUMBINE VALLEY
GENERAL - SUMMARY
STATEMENT OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE
BUDGET AND ACTUAL - MODIFIED ACCRUAL (BUDGETARY) BASIS
FOR THE EIGHT MONTHS ENDED AUGUST 31, 2026
Unaudited

	YTD Actual	Adopted Annual Budget	YTD Variance from Annual Budget	Percent of Annual Budget (67% YTD)
REVENUES				
Taxes	$ 1,589,167	$ 1,926,296	$ (337,129)	82%
Permits and fines	245,952	330,400	(84,448)	74%
Intergovernmental	353,549	482,176	(128,627)	73%
Interest	176,940	175,000	1,940	101%
Other	2,952	4,000	(1,048)	74%
Grants and contributions	-	32,000	(32,000)	0%
Total revenues	2,368,560	2,949,872	(581,312)	80%
EXPENDITURES				
Administration	511,361	932,001	(420,640)	55%
Planning and engineering	21,295	38,400	(17,105)	55%
Public safety	792,977	1,291,303	(498,326)	61%
Public works	187,851	494,524	(306,673)	38%
Total expenditures	1,513,484	2,756,228	(1,242,744)	55%
EXCESS OF REVENUES OVER EXPENDITURES	855,076	193,644	661,432	442%
OTHER FINANCING USES				
Transfer to capital	(600,000)	(270,000)	(330,000)	222%
Total other financing uses	(600,000)	(270,000)	(330,000)	222%
NET CHANGE IN FUND BALANCE	255,076	$ (76,356)	$ 331,432	
BEGINNING FUND BALANCE	779,817			
ENDING FUND BALANCE	**$ 1,034,893**			

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 EIGHT MONTHS ENDED AUGUST 31, 2026
Unaudited

	Current Month	YTD Actual	Adopted Annual Budget	YTD Variance from Annual Budget	Percent of Annual Budget (67% YTD)
REVENUES					
Taxes					
Cable television	$ 3,534	$ 27,457	$ 42,400	$ (14,943)	65%
Property	2,132	611,688	613,496	(1,808)	100%
Sales and use	148,112	875,252	1,149,600	(274,348)	76%
Specific ownership	2,452	19,924	36,800	(16,876)	54%
Utility franchise	7,812	54,846	84,000	(29,154)	65%
Total taxes	164,042	1,589,167	1,926,296	(337,129)	82%
Permits and fines					
Court fines	6,076	49,243	80,000	(30,757)	62%
Permits, fees and services	30,887	196,709	250,400	(53,691)	79%
Total permits and fines	36,963	245,952	330,400	(84,448)	74%
Intergovernmental					
Bow Mar IGA	-	286,588	382,676	(96,088)	75%
Bow Mar IGA admin	-	15,000	20,000	(5,000)	75%
County highway tax revenue	1,575	12,600	18,900	(6,300)	67%
Motor vehicle registration fees	-	3,509	5,800	(2,291)	61%
State cigarette tax apportionment	94	727	1,400	(673)	52%
State highway user's tax	4,966	35,125	53,400	(18,275)	66%
Total intergovernmental	6,635	353,549	482,176	(128,627)	73%
Interest	24,604	176,940	175,000	1,940	101%
Other	518	2,952	4,000	(1,048)	74%
Grants	-	-	32,000	(32,000)	0%
TOTAL REVENUES	232,762	2,368,560	2,949,872	(581,312)	80%
EXPENDITURES					
Administration					
Accounting and audit	9,990	95,993	136,500	(40,507)	70%
Advertising/notices	-	1,156	500	656	231%
Bank/credit card fees	497	4,432	6,500	(2,068)	68%
Building inspection and planning review	4,566	61,883	80,000	(18,117)	77%
Building maintenance and utilities	2,104	17,067	32,000	(14,933)	53%
Community functions	-	29,498	60,000	(30,502)	49%
Computer expense	424	3,813	10,000	(6,187)	38%
County treasurer's collection fees	22	6,130	6,135	(5)	100%
Dues and publications	(986)	12,902	21,647	(8,745)	60%
Education and training	1,028	5,443	19,000	(13,557)	29%
Election	-	1,415	12,000	(10,585)	12%
Health insurance	2,667	22,571	33,287	(10,716)	68%
Human resources	-	14,613	18,000	(3,387)	81%
Insurance workers comp and liability	1,639	11,789	20,097	(8,308)	59%
Legal	3,765	26,836	52,900	(26,064)	51%
Mayor expenses & meals	84	1,097	1,000	97	110%
Miscellaneous	60	1,440	1,500	(60)	96%
Payroll taxes	1,043	8,321	13,500	(5,179)	62%
Pension	858	6,758	13,500	(6,742)	50%
Salaries	20,546	155,505	269,016	(113,511)	58%
Special projects	1,750	1,750	10,000	(8,250)	18%
Supplies, printing, postage	1,753	12,967	13,000	(33)	100%
Telephone/communications	570	7,982	13,419	(5,437)	59%

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 EIGHT MONTHS ENDED AUGUST 31, 2026
Unaudited

	Current Month	YTD Actual	Adopted Annual Budget	YTD Variance from Annual Budget	Percent of Annual Budget (67% YTD)
Emergency reserve	-	-	88,500	(88,500)	0%
Total administration	52,380	511,361	932,001	(420,640)	55%
Planning and engineering					
Town planning	2,320	11,360	20,000	(8,640)	57%
Town engineer	125	9,935	18,400	(8,465)	54%
Total planning and engineering	2,445	21,295	38,400	(17,105)	55%
Public safety					
Operations					
Cruiser gas	1,749	11,989	20,992	(9,003)	57%
Cruiser oil/maintenance	172	7,277	13,645	(6,368)	53%
Cruiser insurance	478	3,817	5,725	(1,908)	67%
Education/training	375	2,645	12,620	(9,975)	21%
Equipment - camera body and dash	-	14,954	13,800	1,154	108%
Equipment/repair	574	2,367	4,198	(1,831)	56%
Health insurance	5,166	47,389	89,300	(41,911)	53%
Insurance workers comp and liability	3,421	29,174	44,428	(15,254)	66%
Payroll taxes	2,467	16,341	34,200	(17,859)	48%
Pension	5,720	47,242	68,300	(21,058)	69%
Salaries	62,965	444,216	682,071	(237,855)	65%
Supplies/miscellaneous	-	1,337	15,000	(13,663)	9%
Telephones	396	3,033	4,449	(1,416)	68%
Uniforms	440	2,283	10,000	(7,717)	23%
Total operations	83,923	634,064	1,018,728	(384,664)	62%
Municipal court					
Judge	1,050	8,400	12,600	(4,200)	67%
Interpreter	200	1,600	3,000	(1,400)	53%
Legal	2,232	15,395	30,000	(14,605)	51%
Health insurance	1,102	8,481	10,105	(1,624)	84%
Payroll taxes	338	2,871	4,368	(1,497)	66%
Pension	343	2,700	4,368	(1,668)	62%
Salaries	6,720	54,217	87,360	(33,143)	62%
Administration	225	225	1,000	(775)	23%
Supplies	-	-	2,500	(2,500)	0%
Total municipal court	12,210	93,889	155,301	(61,412)	60%
Contracts					
Arapahoe county dispatch fee	-	12,484	44,417	(31,933)	28%
Tri-tech software	-	-	1,380	(1,380)	0%
Humane society	-	-	500	(500)	0%
Juvenile assessment	-	695	650	45	107%
Netmotion	-	-	500	(500)	0%
CACP	-	975	1,000	(25)	98%
CISC	-	-	1,000	(1,000)	0%
WhenIWork	-	930	800	130	116%
Total contracts	-	15,084	50,247	(35,163)	30%
Computer/IT					
Flock safety	17,500	17,500	20,500	(3,000)	85%
Offsite server backup and protection	1,526	7,146	12,000	(4,854)	60%
Office 365 accounts	-	3,037	6,527	(3,490)	47%
Scheduled computer replacement	198	12,924	14,000	(1,076)	92%
Govpilot	1,166	9,333	14,000	(4,667)	67%
Total computer/IT	20,390	49,940	67,027	(17,087)	75%

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 EIGHT MONTHS ENDED AUGUST 31, 2026
Unaudited

	Current Month	YTD Actual	Adopted Annual Budget	YTD Variance from Annual Budget	Percent of Annual Budget (67% YTD)
Total public safety	116,523	792,977	1,291,303	(498,326)	61%
Public works					
Ground maintenance	353	5,745	6,000	(255)	96%
Health insurance	681	6,597	9,742	(3,145)	68%
Insurance vehicle	239	1,909	2,863	(954)	67%
Insurance workers comp and liability	595	4,756	7,335	(2,579)	65%
Other drainage/water	-	-	5,000	(5,000)	0%
Payroll taxes	412	3,701	6,221	(2,520)	59%
Pension	368	2,964	6,221	(3,257)	48%
Professional fees-mosquito control	1,433	7,164	8,679	(1,515)	83%
Salaries	7,162	65,886	124,425	(58,539)	53%
Sanitation/trash/recycle service	8,943	71,541	110,838	(39,297)	65%
Signs maintenance	-	267	5,000	(4,733)	5%
Snow removal	413	2,418	5,000	(2,582)	48%
Storm water permit process/NPDES	-	906	1,200	(294)	76%
Street lighting	-	8,332	15,000	(6,668)	56%
Street and gutter maintenance	3,949	4,594	125,000	(120,406)	4%
Streets and gutters contingency	-	-	50,000	(50,000)	0%
Striping	-	-	1,000	(1,000)	0%
Tools	-	718	2,000	(1,282)	36%
Uniforms	-	-	1,000	(1,000)	0%
Vehicle maintenance	-	353	2,000	(1,647)	18%
Total public works	24,548	187,851	494,524	(306,673)	38%
TOTAL EXPENDITURES	195,896	1,513,484	2,756,228	(1,242,744)	55%
EXCESS OF REVENUES OVER EXPENDITURES	36,866	855,076	193,644	661,432	442%
OTHER FINANCING USES					
Transfer to capital	-	(600,000)	(270,000)	(330,000)	222%
Total other financing uses	-	(600,000)	(270,000)	(330,000)	222%
NET CHANGE IN FUND BALANCE	$ 36,866	$ 255,076	$ (76,356)	$ 331,432	
BEGINNING FUND BALANCE		779,817			
ENDING FUND BALANCE		**$ 1,034,893**			

TOWN OF COLUMBINE VALLEY
CAPITAL
STATEMENT OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE
BUDGET AND ACTUAL - MODIFIED ACCRUAL (BUDGETARY) BASIS
FOR THE EIGHT MONTHS ENDED AUGUST 31, 2026
Unaudited

	YTD Actual	Adopted Annual Budget	YTD Variance from Annual Budget	Percent of Annual Budget (67% YTD)
REVENUES				
CDOT grant	$ -	$ 600,000	$ (600,000)	0%
Total revenues	-	600,000	(600,000)	0%
EXPENDITURES				
Public safety				
Vehicle	75,879	75,000	879	101%
Public works				
Light pool replacement	10,104	-	10,104	0%
Platte Canyon Sidewalk - Village to Fairway	24,738	500,000	(475,262)	5%
Platte Canyon/Coal Mine right turn lane	-	280,000	(280,000)	0%
Town wall	-	100,000	(100,000)	0%
Trails	52,116	-	52,116	0%
Total expenditures	162,837	955,000	(792,163)	17%
EXCESS OF EXPENDITURES OVER REVENUES	(162,837)	(355,000)	192,163	46%
OTHER FINANCING SOURCES				
Gain on sale of asset	9,000	9,000	-	100%
Transfer from general	600,000	270,000	330,000	222%
Total other financing sources	609,000	279,000	330,000	218%
NET CHANGE IN FUND BALANCE	446,163	$ (76,000)	$ 522,163	
BEGINNING FUND BALANCE	5,934,427			
ENDING FUND BALANCE	**$ 6,380,590**			

TOWN OF COLUMBINE VALLEY
CONSERVATION TRUST
STATEMENT OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE
BUDGET AND ACTUAL - MODIFIED ACCRUAL (BUDGETARY) BASIS
FOR THE EIGHT MONTHS ENDED AUGUST 31, 2026
Unaudited

	YTD Actual	Adopted Annual Budget	YTD Variance from Annual Budget	Percent of Annual Budget (67% YTD)
REVENUES				
Conservation Trust Fund entitlement	$ 4,686	$ 8,700	$ (4,014)	54%
CTF interest	1,166	1,300	(134)	90%
Total revenues	5,852	10,000	(4,148)	59%
EXPENDITURES				
Conservation trust fund expenditures	4,036	6,000	(1,964)	67%
Total expenditures	4,036	6,000	(1,964)	67%
NET CHANGE IN FUND BALANCE	1,816	$ 4,000	$ (2,184)	
BEGINNING FUND BALANCE	42,140			
ENDING FUND BALANCE	**$ 43,956**			

TOWN OF COLUMBINE VALLEY
ARAPAHOE COUNTY OPEN SPACE
STATEMENT OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE
BUDGET AND ACTUAL - MODIFIED ACCRUAL (BUDGETARY) BASIS
FOR THE EIGHT MONTHS ENDED AUGUST 31, 2026
Unaudited

	YTD Actual	Adopted Annual Budget	YTD Variance from Annual Budget	Percent of Annual Budget (67% YTD)
REVENUES				
Arapahoe County open space	$ 59,985	$ 64,400	$ (4,415)	93%
ACOP interest	20,873	27,000	(6,127)	77%
Total revenues	80,858	91,400	(10,542)	88%
EXPENDITURES				
Benches	-	-	-	0%
Total expenditures	-	-	-	0%
NET CHANGE IN FUND BALANCE	80,858	$ 91,400	$ (10,542)	
BEGINNING FUND BALANCE	804,167			
ENDING FUND BALANCE	**$ 885,025**			

TOWN OF COLUMBINE VALLEY
WILD PLUM IMPACT FEES
STATEMENT OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE
BUDGET AND ACTUAL - MODIFIED ACCRUAL (BUDGETARY) BASIS
FOR THE EIGHT MONTHS ENDED AUGUST 31, 2026
Unaudited

	YTD Actual	Adopted Annual Budget	YTD Variance from Annual Budget	Percent of Annual Budget (67% YTD)
REVENUES				
Interest	$ 35,222	$ 70,000	$ (34,778)	50%
Total revenues	35,222	70,000	(34,778)	50%
EXPENDITURES				
Hunter run	192,455	250,000	(57,545)	77%
Total expenditures	192,455	250,000	(57,545)	-
NET CHANGE IN FUND BALANCE	(157,233)	$ (180,000)	$ 22,767	
BEGINNING FUND BALANCE	1,390,546			
ENDING FUND BALANCE	**$ 1,233,313**			

TOWN OF COLUMBINE VALLEY
TRANSPORTATION FEES
STATEMENT OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE
BUDGET AND ACTUAL - MODIFIED ACCRUAL (BUDGETARY) BASIS
FOR THE EIGHT MONTHS ENDED AUGUST 31, 2026
Unaudited

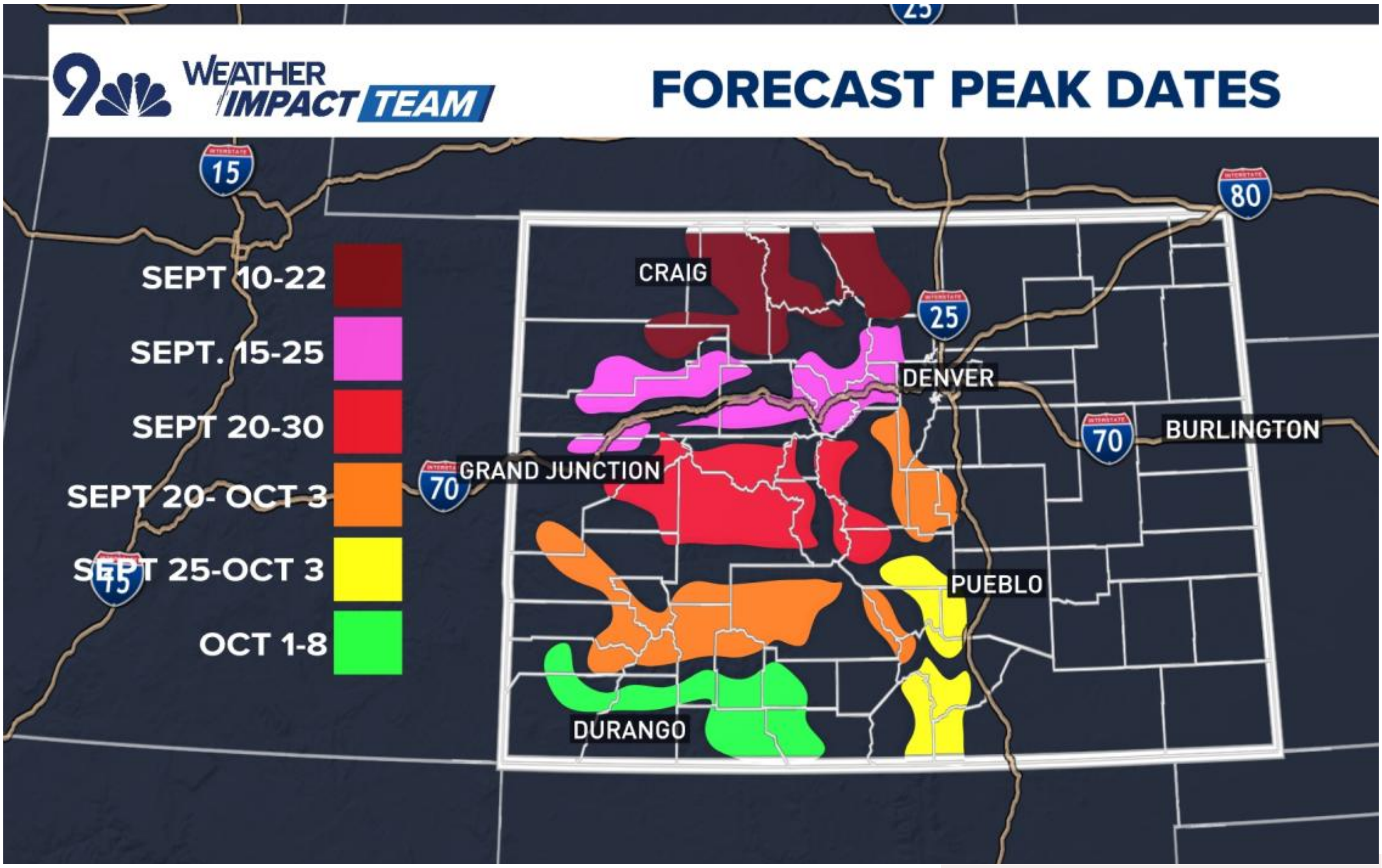
	YTD Actual	Adopted Annual Budget	YTD Variance from Annual Budget	Percent of Annual Budget (67% YTD)
REVENUES				
Transportation fees	$ 125,503	$ 110,000	$ 15,503	114%
Total revenues	125,503	110,000	15,503	114%
EXPENDITURES				
Total expenditures	-	-	-	-
NET CHANGE IN FUND BALANCE	125,503	$ 110,000	$ 15,503	
BEGINNING FUND BALANCE	510,080			
ENDING FUND BALANCE	**$ 635,583**			

Town Administrator's Report

September 2026

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

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



Town Administration

Housing Needs Assessment Community Engagement

The Town has developed detailed plans for completing the state-mandated HNA by year-end. Community engagement to date includes inviting residents to take a survey through the website, email, and postcard. So far, a statistically meaningful number of residents have completed the survey. Communications is following up with neighborhoods that are under-represented in the survey.

Events Update

This summer's concert series and food trucks proved especially popular, and Staff is making plans for next year. In the meantime, look forward to October events:

- Oct. 5: Flu Shot Clinic
- Oct. 10: Shred Event
- Oct. 24: Prescription Drug Take-Back

Details at ColumbineValley.org > Community > Events & Services.

Website Facelift

The Town's 10-year-old website is due for a facelift to continue ADA compliance and meet evolving needs. Communications has been evaluating similar municipality sites, reviewing well-designed websites, and discussing needs with all Town departments. Feedback on design, functionality, and menu organization has been submitted to the web designer.

Communications & Events

August 2026

Website Visitors:
4,500

Events:
Aug. 6 Concert

Communications:
Concert Promotions
Fall Newsletter
Bus Stop Email
HNA Outreach

Print Directories Distributed (Total):
168

Building Department

Monthly Stats

11 Permits Issued

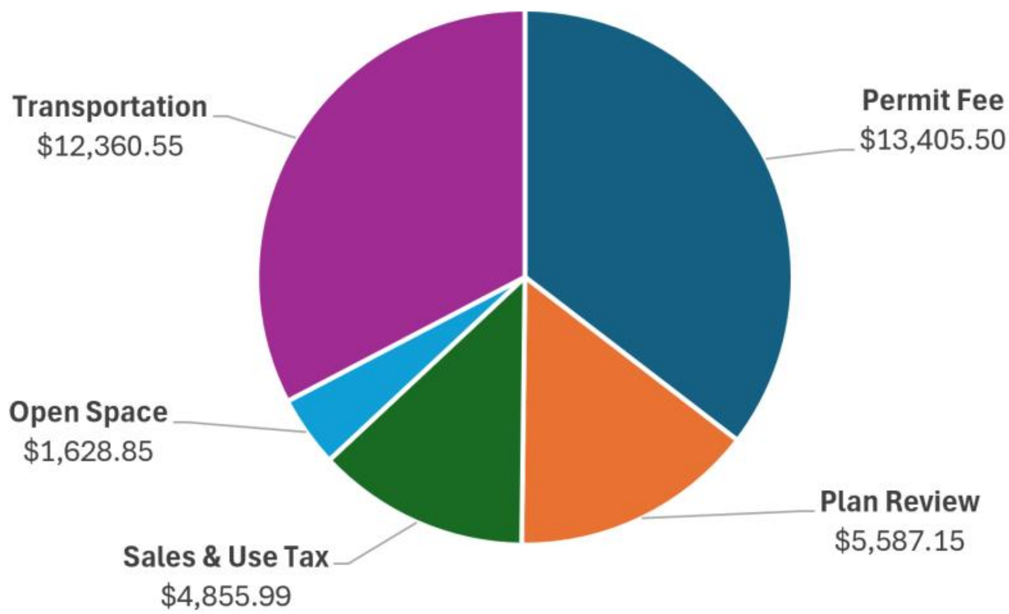
- New SFR: 0
- Major Remodel: 2
- Roofs/Solar: 1
- Basement: 1
- Miscellaneous: 7

69 Inspections

19 Licenses Issued

- General: 8
- Electrical: 4
- Plumbing: 4
- Roofing: 0
- Mechanical: 3

August Revenue: $52,533.21



Building Department Revenue by Month

Month	2025	2025 YTD	2026	2026 YTD
January	$93,829.59	$93,829.59	$72,067.82	$72,067.82
February	$86,149.82	$179,979.41	$101,480.56	$173,548.38
March	$21,674.44	$201,653.85	$61,516.79	$235,065.17
April	$49,166.37	$250,820.22	$32,813.05	$267,878.22
May	$52,520.60	$303,340.82	$49,396.87	$317,275.09
June	$187,559.32	$490,900.14	$102,478.45	$419,753.54
July	$8,624.46	$499,524.60	$71,107.30	$490,860.84
August	$16,123.54	$515,648.14	**$52,533.21**	**$543,394.05**
September	$36,665.18	$552,313.32		
October	$12,165.82	$564,479.14		
November	$34,892.00	$599,371.14		
December	$53,816.56	$653,187.70		

Public Works Updates

Street Mapping

The Town's streets were mapped using Vialytics software to create a comprehensive database of roadway conditions. This information will help document existing pavement conditions and support future maintenance planning, repair prioritization, and long-term budgeting for street improvements.

Hunter Run Lane Paving

Both directions of Hunter Run Lane were repaved. During construction, temporary detours were put in place to maintain access through the area, including use of the Wild Plum emergency access route.

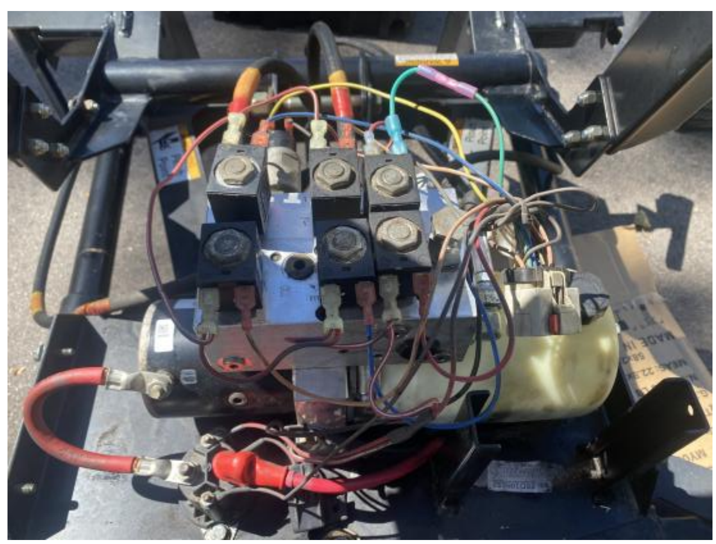
Wild Plum Emergency Access Gate

The Wild Plum emergency access gate has been fully tested and is now operational. With testing complete, the temporary barricades have been removed and the access is active for use.

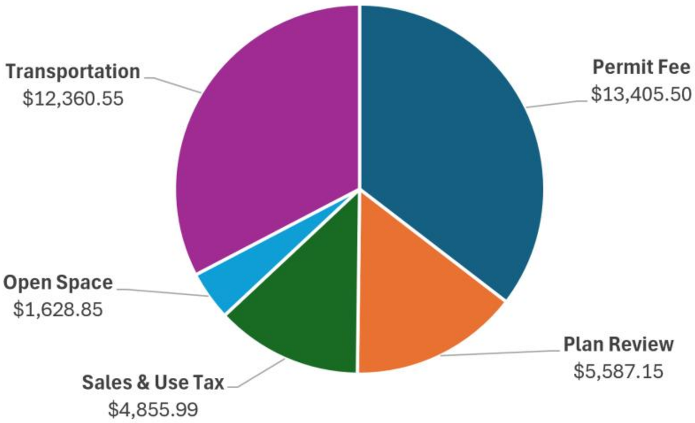
Snow Plow Maintenance

The power unit for the Sno-Way plow was drained, thoroughly cleaned, and rebuilt as part of routine maintenance to improve reliability and prepare the equipment for the snow season.

Photos: Hunter Run Lane repaving (top left) and before-and-after (lower left); Wild Plum emergency access gate (top right); clean Snow-Way power unit (lower right).



Public Works (Continued)



AUGUST NUMBERS	
Public Works General	42
Streets: Asphalt	36
Wild Plum Acceptance	13
Fleet	11
Storm Water	4
Signs	2
Streets: Pans	1
Town Hall Other	1

AUGUST WEATHER REPORT	
Monthly high	101°
Monthly low	53°
Inches of rain	1.88”
Inches of snow	0
Days of snow plowing	0
Salt spreading trips	0

Municipal Court

Fines Collected (CV & Bow Mar)

MONTH	2025 YTD	2026	2026 YTD
January	$5,325	$4,240.00	$4,240.00
February	$10,075	$1,505.00	$5,745.00
March	$15,785	$5,478.00	$11,223.00
April	$22,735	$8,184.60	$19,407.60
May	$28,631	$10,587.37	$29,994.97
June	$32,281	$7,285.00	$37,279.97
July	$37,811	$3,345.00	$40,624.97
August	$41,216	**$6,472.63**	**$47,097.60**
September	$46,326		
October	$50,411		
November	$54,247		
December	$59,481		

Docket Summary

The Town held Municipal Court on **Thursday, Aug. 20, 2026.**

TYPE	NO.
Total on Docket	33
Hearings	11
Trials	0
Early Payments & Stays	31
Collections	2
Bench Warrants	3

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 September 2026

Full Time Positions	5 of 6
Part Time Positions	3 of 5
Regular hours	857
OT hours worked	119
Off Duty	0
PTO	166

August 2026 Violations

Charges For the Date Range 8/1/2026 Thru 8/31/2026

Qty	Charge
8	1101(2)(H) SPEEDING 10 - 19 MPH OVER:
7	703(3) FAIL TO STOP AT A STOP SIGN:
4	1409 COMPULSORY INSURANCE:
3	1214(B) ON STREET PARKING PROHIBITED (3-6 A.M.):
2	1416 REGISTRATION VIOLATION:
1	201 OBSTRUCTED VIEW:
1	1101(2)(H) SPEEDING 10 - 19 MPH OVER (59/45):
1	1101(2)(H) SPEEDING 10 - 19 MPH OVER (58/45):
1	1416 REGISTRATION VIOLATION (11/2024):
1	1101(2)(H) SPEEDING 10 - 19 MPH OVER (36/25):
1	1416 REGISTRATION VIOLATION (12/2025):
1	236 CHILD RESTRAINT:
1	1101(2)(H) SPEEDING 10 - 19 MPH OVER (33/20):
1	604 TRAFFIC CONTROL SIGNAL:
1	1416 REGISTRATION VIOLATION (12/2024):
1	BMC 8-8 GOLF CARTS:
1	1416 REGISTRATION VIOLATION (09/2009):
1	1402(1) CARELESS DRIVING:

1	603 TRAFFIC CONTROL DEVICE:
0	
38	**Total Number of Violations Issued**

E-Bike / Golf Cart

1 BM Golf Cart (underage operation / Stop Sign)

Monthly Case # Report

Case Number	Event Date	Situation Reported
CV26-0000072	08/06/2026 08:41:14 PM	Missing Person
CV26-0000073	08/08/2026 06:35:54 PM	PROPERTY ACCIDENT IP
CV26-0000074	08/09/2026 10:27:50 AM	CODE ENFORCEMENT IP*
CV26-0000075	08/09/2026 12:27:45 PM	WARRANT ARREST IP
CV26-0000076	08/13/2026 03:06:41 PM	Theft
CV26-0000077	08/13/2026 10:05:01 AM	Harassment
CV26-0000078	08/21/2026 06:05:43 PM	SUICIDE ATTEMPT IP
CV26-0000079	08/23/2026 06:49:17 PM	WARRANT ARREST IP
CV26-0000080	08/25/2026 04:36:09 PM	Fraud
CV26-0000081	08/31/2026 10:43:36 AM	Fraud

Problem Type Summary

11:15 AM 9/9/2026
Data Source: Data Warehouse

Agency:	**ACSO**
Division:	**Bow Mar, Bow Mar Inactive Personnel, Columbine Valley, Columbine Valley Inactive Pers**
Day Range:	**Date From 8/1/2026 To 8/31/2026**
Exclusion:	• **Calls canceled before first unit assigned** • **Calls canceled before first unit at scene**

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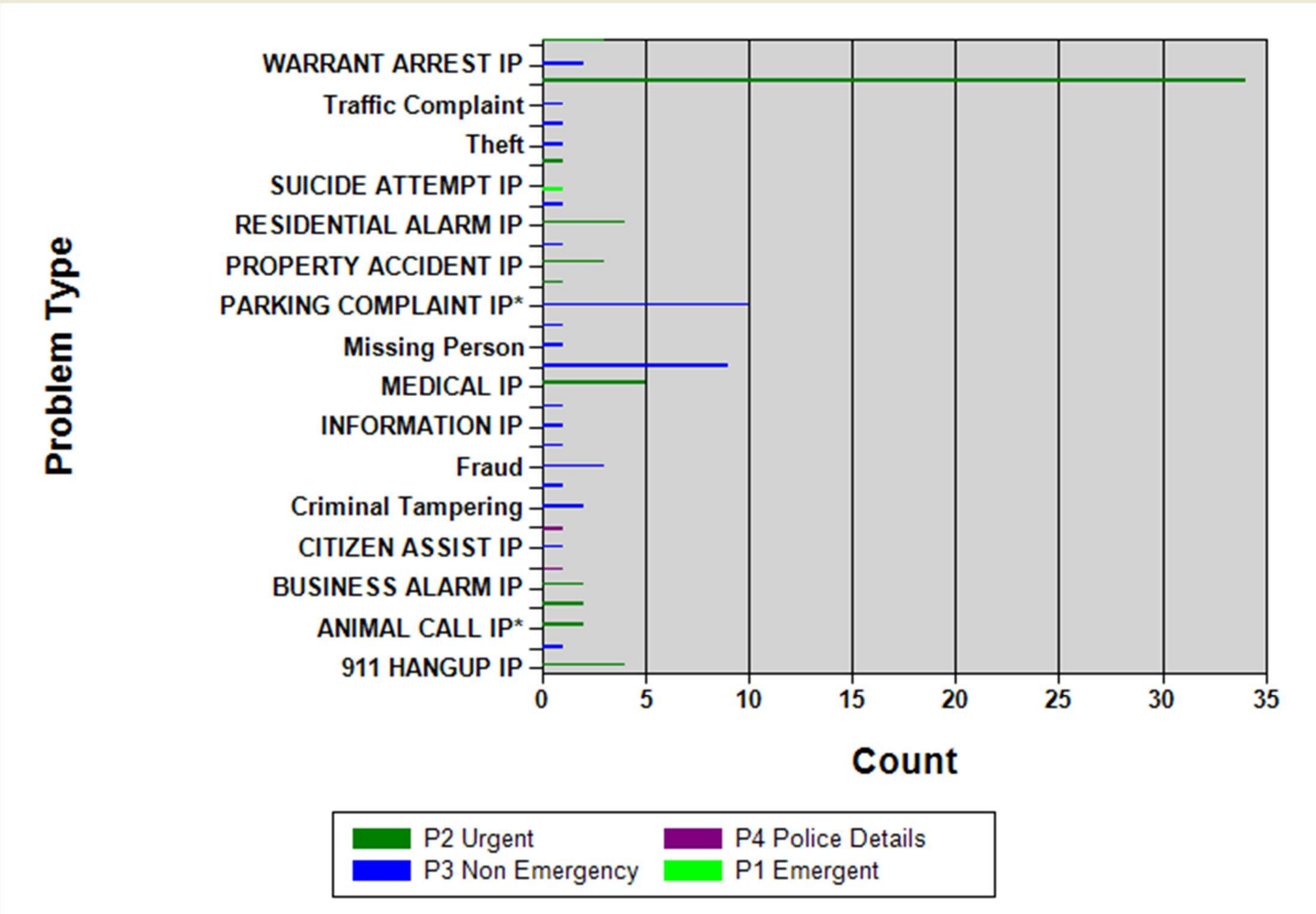

Priority	Description
1	P1 Emergent
2	P2 Urgent
3	P3 Non Emergency
4	P4 Police Details
5	P5 On View
6	P6 Phone
7	P7 Dispatch

8	P8 CAD Test Record
9	P9 Call on Hold

	Priority									
Problem Type	**1**	**2**	**3**	**4**	**5**	**6**	**7**	**8**	**9**	**Total**
911 HANGUP IP		4								4
ABANDONED VEHICLE IP*			1							1
ACCIDENT ALERT IP										
ANIMAL CALL IP*		2								2
Assault										
ASSIST TO OTHER AGENCY IP		2								2
Auto Theft										
AUTO THEFT IP										
Burglary										
Burglary Attempt										
BURGLARY ATTEMPT IP										
BURGLARY IP										
BUSINESS ALARM IP		2								2
BUSINESS CHECK IP*				1						1
CANCEL RUNAWAY IP										
Child Abuse										
CHILD ABUSE IP										
CITIZEN ASSIST IP			1							1
CODE ENFORCEMENT IP*				1						1
Criminal Impersonation										
CRIMINAL IMPERSONATION IP										
Criminal Mischief										
CRIMINAL MISCHIEF IP										
Criminal Tampering			2							2
CRIMINAL TAMPERING IP										
DEAD ON ARRIVAL IP										
DISORDERLY CONDUCT IP										
Disturbance Physical										
DISTURBANCE PHYSICAL IP										
Disturbance Verbal										
DISTURBANCE VERBAL IP										
Domestic Violence Physical										
DOMESTIC VIOLENCE PHYSICAL IP										
Domestic Violence Verbal										
DOMESTIC VIOLENCE VERBAL IP										
Drug Violation										
DRUG VIOLATION IP										
DRUNK SUBJECT IP										
DUI IP										
Elder Abuse			1							1
ELDER ABUSE IP										
ELUDING IP										
FIREWORKS IP										
FOUND PERSON IP										
FOUND PROPERTY IP*										
Fraud			3							3
FRAUD IP										
Harassment			1							1
HARASSMENT IP										
Hate Crime										
HATE CRIME IP										
HOME CHECK IP*										

Identity Theft										
IDENTITY THEFT IP										
IMPOUNDED VEHICLE IP										
INFORMATION IP			1							**1**
Injury Accident										
INJURY ACCIDENT IP										
INTIMIDATING A WITNESS IP										
KEEP THE PEACE IP*										
LIQUOR VIOLATION IP										
LOUD NOISE COMPLAINT IP			1							**1**
MEDICAL IP		5								**5**
Menacing										
MENACING IP										
MENTAL SUBJECT IP										
MESSAGE FOR DEPUTY IP			9							**9**
MISSING CHILD IP										
Missing Person			1							**1**
MISSING PERSON IP										
OBSTRUCTION IP										
ODOR INVESTIGATION IP										
OPEN DOOR IP*			1							**1**
OVERSIZED VEHICLE IP*										
PARKING COMPLAINT IP*			10							**10**
POSS SHOTS FIRED IP		1								**1**
Property Accident										
PROPERTY ACCIDENT IP		3								**3**
PUFFING VEHICLE IP*										
RECOVERED STOLEN PROPERTY IP										
RECOVERED STOLEN VEHICLE IP										
REDI REPORT IP			1							**1**
REPOSSESSED VEHICLE IP										
RESIDENTIAL ALARM IP		4								**4**
Restraining Order Vio										
RESTRAINING ORDER VIO IP										
Robbery										
ROBBERY IP										
Runaway										
RUNAWAY IP										
SAFE 2 TELL			1							**1**
SELECTIVE ENFORCEMENT IP*										
Sex Assault										
SEX ASSAULT IP										
Sex Crime										
SEX CRIME IP										
Shots Fired										
SHOTS FIRED IP										
SOLICITING IP										
Suicide Attempt										
SUICIDE ATTEMPT IP	1									**1**
SUICIDE COMPLETED IP										
SUICIDE THREAT IP										
SUSPICIOUS CIRCUMSTANCE IP										
SUSPICIOUS PERSON IP		1								**1**
SUSPICIOUS VEHICLE IP										
Theft			1							**1**
Theft from Motor Vehicle			1							**1**
THEFT FROM MOTOR VEHICLE IP										

THEFT IP										
TRAFFIC ARREST IP										
Traffic Complaint			1							1
TRAFFIC COMPLAINT IP										
TRAFFIC OBSTRUCTION IP										
TRAFFIC STOP IP		34								34
TRANSPORT IP										
Trespass to Property										
TRESPASS TO PROPERTY IP										
Trespass to Vehicle										
TRESPASS TO VEHICLE IP										
UNKNOWN INJURY ACCIDENT IP										
UNLAWFUL ACTS IP										
UNWANTED SUBJECT IP										
VEHICLE LOCKOUT IP										
VIN VERIFICATION IP										
WALK UP IP										
WARRANT ARREST IP			2							2
WARRANT PICKUP IP										
Weapons Violation										
WEAPONS VIOLATION IP										
WELFARE CHECK IP		3								3
ZZ-Animal Call										
ZZ-Suspicious Person										
ZZ-Suspicious Vehicle										
ZZ-Unwanted Subject										
ZZ-ZONING IP										
Total	**1**	**61**	**39**	**2**						**103**

Town of Columbine Valley Colorado

Request for Board of Trustee Direction

Date: September 15, 2026

Title: 2027 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 2027 Town Budget presented for review and discussion. It has been drafted by Town staff.

Any direction offered by the Trustees as the September meeting will be incorporated for review at the meeting on October 20, 2026. The 2027 budget will then be presented for a public hearing on November 17, 2026. The Trustees will also go into Executive Session on that night to discuss any salary adjustments for the Town Administrator and Chief of Police.

The budget is scheduled for adoption by Resolution on Tuesday, December 8, 2026.

Attachments: 2027 Draft Town Budget
Capital Improvement Program, adopted March 17, 2026

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

TOWN OF COLUMBINE VALLEY
SUMMARY
2027 PROPOSED BUDGET
WITH 2025 ACTUAL, 2026 BUDGET, 2026 YTD AND 2026 ESTIMATED AMOUNTS

	2025 Actual	2026 Adopted	YTD Actual 8/31/2026	2026 Estimated	2027 Proposed
REVENUES PER CATEGORY					
General	$ 3,060,066	$ 2,949,872	$ 2,363,898	$ 3,130,663	$ 3,080,906
Capital	-	600,000	-	-	-
Conservation trust fund	11,831	10,000	5,852	11,249	11,300
Arapahoe county open space	97,027	91,400	80,858	91,295	90,000
Wild Plum Impact fees	58,227	70,000	35,222	52,833	60,000
Transportation fees	130,773	110,000	125,503	130,000	130,000
Total revenues	3,357,924	3,831,272	2,611,333	3,416,040	3,372,206
EXPENDITURES PER CATEGORY					
General	2,430,948	2,756,228	1,513,462	2,618,661	2,981,119
Capital	217,134	955,000	162,837	233,116	1,182,001
Conservation trust fund	8,313	6,000	4,036	6,000	6,000
Arapahoe county open space	4,004	-	-	-	180,000
Impact fees	-	250,000	192,455	200,000	-
Total expenditures	2,660,399	3,967,228	1,872,790	3,057,777	4,349,120
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	697,525	(135,956)	738,543	358,263	(976,914)
OTHER FINANCING SOURCES (USES)					
Sale of capital assets	14,600	9,000	9,000	9,000	9,000
Total other financing sources (uses)	14,600	9,000	9,000	9,000	9,000
NET CHANGE IN FUND BALANCE	712,125	$ (126,956)	747,543	367,263	(967,914)
BEGINNING FUND BALANCE	8,749,052		9,461,177	9,461,177	9,828,440
ENDING FUND BALANCE	$ 9,461,177		$ 10,208,720	$ 9,828,440	$ 8,860,526
ENDING FUND BALANCE BY CATEGORY					
General	$ 779,817		$ 1,030,253	$ 691,819	491,606
Capital	5,934,427		6,380,590	6,310,311	5,437,310
Conservation trust fund	42,140		43,956	47,389	52,689
Arapahoe county open space	804,167		885,025	895,462	805,462
Impact fees	1,390,546		1,233,313	1,243,379	1,303,379
Transportation fees	510,080		635,583	640,080	770,080
ENDING FUND BALANCE BY CATEGORY	$ 9,461,177		$ 10,208,720	$ 9,828,440	$ 8,860,526

TOWN OF COLUMBINE VALLEY
OPERATIONS - DETAILS
2027 PROPOSED BUDGET
WITH 2025 ACTUAL, 2026 BUDGET, 2026 YTD AND 2026 ESTIMATED AMOUNTS

	2025 Actual	2026 Adopted	YTD Actual 8/31/2026	2026 Estimated	2027 Proposed
REVENUES					
Taxes					
Cable television	$ 40,476	$ 42,400	$ 27,457	$ 41,186	$ 41,200
Property taxes	613,362	613,496	609,556	613,496	640,086
Sales and use taxes	1,182,963	1,149,600	875,252	1,263,308	1,252,000
Specific ownership taxes	33,371	36,800	17,472	29,952	32,000
Utility franchise fees	81,995	84,000	54,846	82,269	82,300
Total taxes	1,952,167	1,926,296	1,584,583	2,030,211	2,047,586
Permits and fines					
Fines	64,305	80,000	49,243	73,865	75,000
Permits, fees and services	240,547	250,400	196,709	253,789	221,900
Total permits and fines	304,852	330,400	245,952	327,654	296,900
Intergovernmental					
Bow Mar IGA police	372,797	382,676	286,588	382,117	395,682
Bow Mar IGA admin	20,000	20,000	15,000	20,000	20,000
County highway tax revenue	15,635	18,900	12,600	18,900	18,900
Motor vehicle registration fees	5,657	5,800	3,509	5,264	5,300
State cigarette tax apportionment	1,342	1,400	727	1,091	1,100
State highway user's tax	53,726	53,400	35,125	52,688	52,700
Total intergovernmental	469,157	482,176	353,549	480,060	493,682
Interest	275,875	175,000	176,862	250,000	200,000
Other	19,277	4,000	2,952	4,000	4,000
Dispatch and grant income	38,738	32,000	-	38,738	38,738
TOTAL REVENUES	3,060,066	2,949,872	2,363,898	3,130,663	3,080,906
EXPENDITURES					
Administration					
Accounting and audit	111,829	136,500	95,993	131,000	140,500
Advertising/notices	4,050	500	1,156	500	500
Bad debt	82,391	-	-	-	-
Bank/credit card fees	6,099	6,500	4,432	6,500	6,500
Building inspection and plan review	88,493	80,000	61,883	80,000	188,142
Building maintenance and utilities	29,832	32,000	17,067	32,000	32,000
Community functions	52,910	60,000	29,498	60,000	60,000
Computer expense	6,437	10,000	3,813	10,000	10,000
County treasurer's collection fees	6,146	6,135	6,108	6,135	6,401
Dues and publications	15,563	21,647	12,902	23,441	23,769
Education and training	13,865	19,000	5,443	19,000	19,000
Election	-	12,000	1,415	1,415	-
Health insurance	30,663	33,287	22,571	33,669	36,391
Human resources	18,325	18,000	14,613	20,000	18,000
Insurance workers comp/liability/bonds	19,182	20,097	11,789	17,684	21,618
Legal	43,807	52,900	26,836	52,900	52,900
Meals	513	1,000	1,097	1,000	1,000
Miscellaneous	3,702	1,500	1,440	1,500	1,500
Payroll taxes	11,069	13,500	8,321	12,482	14,100
Pension	10,328	13,500	6,758	10,137	14,100
Salaries	217,884	269,016	155,505	269,016	282,467
Special projects	-	10,000	1,750	10,000	10,000
Supplies, printing, postage	21,948	13,000	12,967	15,000	13,000
Telephone/communications	12,388	13,419	7,982	11,973	12,928
Emergency reserve	-	88,500	-	-	92,500

TOWN OF COLUMBINE VALLEY
OPERATIONS - DETAILS
2027 PROPOSED BUDGET
WITH 2025 ACTUAL, 2026 BUDGET, 2026 YTD AND 2026 ESTIMATED AMOUNTS

	2025 Actual	2026 Adopted	YTD Actual 8/31/2026	2026 Estimated	2027 Proposed
Total administration	807,424	932,001	511,339	825,352	1,057,316
Planning and engineering					
Town planning	8,958	20,000	11,360	20,000	20,000
Town engineer	6,870	18,400	9,935	18,400	18,400
Total planning and engineering	15,828	38,400	21,295	38,400	38,400
Public safety					
Operations					
Cruiser gas	15,688	20,992	11,989	20,992	21,737
Cruiser oil/maintenance	10,774	13,645	7,277	13,645	14,129
Cruiser insurance	6,389	5,725	3,817	5,726	6,298
Education/training	5,851	12,620	2,645	12,620	12,620
Equipment - cameras body and dash	-	13,800	14,954	14,954	-
Equipment repair	3,445	4,198	2,367	4,198	4,347
Health insurance	81,622	89,300	47,389	69,109	76,250
Insurance workers comp/liability	45,663	44,428	29,174	43,761	47,515
Payroll taxes	23,733	34,200	16,341	24,512	28,800
Pension	70,259	68,300	47,242	70,863	97,800
Salaries	665,135	682,071	444,216	666,324	718,698
Supplies/dues/miscellaneous	11,347	15,000	1,337	15,000	15,000
Telephones/air cards	4,280	4,449	3,033	4,550	5,078
Uniforms	5,650	10,000	2,283	10,000	10,000
Total operations	949,836	1,018,728	634,064	976,254	1,058,272
Municipal court					
Judge	12,500	12,600	8,400	12,600	13,230
Interpreter	2,400	3,000	1,600	3,000	3,000
Legal	29,835	30,000	15,395	30,000	30,000
Health insurance	4,632	10,105	8,481	12,549	13,600
Payroll taxes	2,883	4,368	2,871	4,307	4,586
Pension	2,755	4,368	2,700	4,050	4,586
Salaries	65,071	87,360	54,217	81,326	91,728
Administration	277	1,000	225	1,000	1,000
Supplies	1,721	2,500	-	2,500	2,500
Total municipal court	122,074	155,301	93,889	151,332	164,230
Contracts					
Arapahoe county dispatch fee	39,388	44,417	12,484	44,417	46,638
Mobile Cad	1,338	1,380	-	1,380	1,400
Human society	-	500	-	500	500
Juvenile assessment	632	650	695	695	700
Netmotion	-	500	-	500	500
CACP	980	1,000	975	975	1,000
CISC	-	1,000	-	1,000	1,000
WhenIWork	598	800	930	930	950
Total contracts	42,936	50,247	15,084	50,397	52,688
Computer/IT					
Flock safety	19,305	20,500	17,500	20,500	20,500
Offsite server backup and protection	11,012	12,000	7,146	12,000	12,000
Office 365 accounts	6,270	6,527	3,037	6,074	6,527
Scheduled computer replacement	598	14,000	12,924	14,000	4,000
Govpilot	14,000	14,000	9,333	14,000	14,000
Total computer/IT	51,185	67,027	49,940	66,574	57,027
Total public safety	1,166,031	1,291,303	792,977	1,244,557	1,332,217
Public works					
Ground maintenance	32,723	6,000	5,745	6,000	8,000

TOWN OF COLUMBINE VALLEY
OPERATIONS - DETAILS
2027 PROPOSED BUDGET
WITH 2025 ACTUAL, 2026 BUDGET, 2026 YTD AND 2026 ESTIMATED AMOUNTS

	2025 Actual	2026 Adopted	YTD Actual 8/31/2026	2026 Estimated	2027 Proposed
Health insurance	9,210	9,742	6,597	9,773	10,420
Insurance vehicle	3,194	2,863	1,909	2,864	3,149
Insurance workers comp/liability	7,287	7,335	4,756	7,134	7,842
Other drainage/water	-	5,000	-	5,000	5,000
Payroll taxes	6,043	6,221	3,701	5,552	6,532
Pension	4,613	6,221	2,964	4,446	6,532
Professional fees-mosquito control	8,266	8,679	7,164	8,597	9,027
Road safety study	-	-	-	-	32,000
Salaries	114,985	124,425	65,886	124,425	130,646
Sanitation/trash/recycle service	108,204	110,838	71,541	107,312	110,838
Signs maintenance	3,340	5,000	267	5,000	5,000
Snow removal	4,377	5,000	2,418	5,000	5,000
Storm water permit process/NPDES	883	1,200	906	1,200	1,200
Street lighting	12,710	15,000	8,332	15,000	15,000
Street sweeping program	-	-	-	-	16,000
Streets and gutters maintenance	118,739	125,000	4,594	125,000	125,000
Streets and gutters contingency	4,288	50,000	-	72,049	50,000
Striping	69	1,000	-	1,000	1,000
Tools	-	2,000	718	2,000	2,000
Uniforms	-	1,000	-	1,000	1,000
Vehicle maintenance	2,734	2,000	353	2,000	2,000
Total public works	441,665	494,524	187,851	510,352	553,186
TOTAL EXPENDITURES	2,430,948	2,756,228	1,513,462	2,618,661	2,981,119
EXCESS OF REVENUES OVER EXPENDITURES	629,118	193,644	850,436	512,002	99,787
OTHER FINANCING USES					
Transfer to capital	(650,000)	(270,000)	(600,000)	(600,000)	(300,000)
Total other financing uses	(650,000)	(270,000)	(600,000)	(600,000)	(300,000)
NET CHANGE IN FUND BALANCE	(20,882)	$ (76,356)	250,436	(87,998)	(200,213)
BEGINNING FUND BALANCE	800,699		779,817	779,817	691,819
ENDING FUND BALANCE	$ 779,817		$ 1,030,253	$ 691,819	$ 491,606

TOWN OF COLUMBINE VALLEY
CAPITAL
2027 PROPOSED BUDGET
WITH 2025 ACTUAL, 2026 BUDGET, 2026 YTD AND 2026 ESTIMATED AMOUNTS

	2025 Actual	2026 Adopted	YTD Actual 8/31/2026	2026 Estimated	2027 Proposed
REVENUES					
CDOT grant	-	600,000	-	-	-
Total revenues	-	600,000	-	-	-
EXPENDITURES					
Administration					
Cloud based server	-	-	-	-	1
Phone System	-	-	-	-	35,000
Public safety					
Tasers	-	-	-	-	32,000
Vehicle	73,368	75,000	75,879	69,000	75,000
Public works					
Gutter pan replacement	-	-	-	-	100,000
Lightpole replacement	24,406	-	10,104	12,000	-
Platte Canyon Sidewalk - Village to Fairway	108,225	500,000	24,738	100,000	500,000
Platte Canyon/Coal Mine right turn lane	-	280,000	-	-	280,000
Stage cover	-	-	-	-	24,000
Town hall entrance	-	-	-	-	36,000
Town wall	-	100,000	-	-	100,000
Trails	11,135	-	52,116	52,116	-
Total expenditures	217,134	955,000	162,837	233,116	1,182,001
EXCESS OF EXPENDITURES OVER REVENUES	(217,134)	(355,000)	(162,837)	(233,116)	(1,182,001)
OTHER FINANCING SOURCES					
Sale of assets	14,600	9,000	9,000	9,000	9,000
Transfer from general	650,000	270,000	600,000	600,000	300,000
Total other financing sources	664,600	279,000	609,000	609,000	309,000
NET CHANGE IN FUND BALANCE	447,466	$ (76,000)	$ 446,163	375,884	(873,001)
BEGINNING FUND BALANCE	5,486,961		5,934,427	5,934,427	6,310,311
ENDING FUND BALANCE	$ 5,934,427		$ 6,380,590	$ 6,310,311	$ 5,437,310

TOWN OF COLUMBINE VALLEY
CONSERVATION TRUST FUND
2027 PROPOSED BUDGET
WITH 2025 ACTUAL, 2026 BUDGET, 2026 YTD AND 2026 ESTIMATED AMOUNTS

	2025 Actual	2026 Adopted	YTD Actual 8/31/2026	2026 Estimated	2027 Proposed
REVENUES					
Conservation trust fund entitlement	$ 9,953	$ 8,700	$ 4,686	$ 9,500	$ 10,000
CTF interest	1,878	1,300	1,166	1,749	1,300
Total revenues	11,831	10,000	5,852	11,249	11,300
EXPENDITURES					
Conservation trust fund expenditures	8,313	6,000	4,036	6,000	6,000
Total expenditures	8,313	6,000	4,036	6,000	6,000
NET CHANGE IN FUND BALANCE	3,518	$ 4,000	$ 1,816	5,249	5,300
BEGINNING FUND BALANCE	38,622		42,140	42,140	47,389
ENDING FUND BALANCE	$ 42,140		$ 43,956	$ 47,389	$ 52,689

TOWN OF COLUMBINE VALLEY
ARAPAHOE COUNTY OPEN SPACE
2027 PROPOSED BUDGET
WITH 2025 ACTUAL, 2026 BUDGET, 2026 YTD AND 2026 ESTIMATED AMOUNTS

	2025 Actual	2026 Adopted	YTD Actual 8/31/2026	2026 Estimated	2027 Proposed
REVENUES					
Arapahoe county open space revenues	$ 64,405	$ 64,400	$ 59,985	$ 59,985	$ 60,000
ACOP interest	32,622	27,000	20,873	31,310	30,000
Total revenues	97,027	91,400	80,858	91,295	90,000
EXPENDITURES					
Benches	4,004	-	-	-	-
Trails master plan design	-	-	-	-	180,000
Total expenditures	4,004	-	-	-	180,000
NET CHANGE IN FUND BALANCE	93,023	$ 91,400	$ 80,858	91,295	(90,000)
BEGINNING FUND BALANCE	711,144		804,167	804,167	895,462
ENDING FUND BALANCE	$ 804,167		$ 885,025	$ 895,462	$ 805,462

TOWN OF COLUMBINE VALLEY
WILD PLUM IMPACT FEES
2027 PROPOSED BUDGET
WITH 2025 ACTUAL, 2026 BUDGET, 2026 YTD AND 2026 ESTIMATED AMOUNTS

	2025 Actual	2026 Adopted	YTD Actual 8/31/2026	2026 Estimated	2027 Proposed
REVENUES					
Wild Plum Impact fees interest	58,227	70,000	35,222	52,833	60,000
Total revenues	58,227	70,000	35,222	52,833	60,000
EXPENDITURES					
Hunter run	-	250,000	192,455	200,000	-
Total expenditures	-	250,000	192,455	200,000	-
NET CHANGE IN FUND BALANCE	58,227	$ (180,000)	(157,233)	(147,167)	60,000
BEGINNING FUND BALANCE	1,332,319		1,390,546	1,390,546	1,243,379
ENDING FUND BALANCE	$ 1,390,546		$ 1,233,313	$ 1,243,379	$ 1,303,379

TOWN OF COLUMBINE VALLEY
TRANSPORTATION FEES
2027 PROPOSED BUDGET
WITH 2025 ACTUAL, 2026 BUDGET, 2026 YTD AND 2026 ESTIMATED AMOUNTS

	2025 Actual	2026 Adopted	YTD Actual 8/31/2026	2026 Estimated	2027 Proposed
REVENUES					
Transportation fees	$ 130,773	$ 110,000	$ 125,503	$ 130,000	$ 130,000
Total revenues	130,773	110,000	125,503	130,000	130,000
EXPENDITURES					
Total expenditures	-	-	-	-	-
NET CHANGE IN FUND BALANCE	130,773	$ 110,000	125,503	130,000	130,000
BEGINNING FUND BALANCE	379,307		510,080	510,080	640,080
ENDING FUND BALANCE	$ 510,080		$ 635,583	$ 640,080	$ 770,080

Town of Columbine Valley
Property taxes

	2022	2023	2024	2025	2026	Preliminary 2027
Assessed Value	65,358,880	62,737,997	81,774,145	83,387,222	84,063,594	87,972,228
Mill Levy						
General Fund	9.339	9.339	9.339	9.339	9.339	9.339
Temp Rate Reduction	-	-	(2.195)	(2.195)	(2.068)	(2.068)
Abatement	0.077	0.015	-	0.219	0.027	0.005
Total Mill Levy	**9.416**	**9.354**	**7.144**	**7.363**	**7.298**	**7.276**
Property taxes						
General Fund	610,387	585,910	763,689	778,753	785,070	821,572.64
Temp Rate Reduction	-	-	(179,494)	(183,035)	(173,844)	(181,926.57)
Abatement	5,033	941	-	18,262	2,270	439.86
Total Property Taxes	**615,419**	**586,851**	**584,194**	**613,980**	**613,496**	**640,085.93**

Town of
Columbine Valley
Colorado

Capital Improvement Program
& Road Improvement Fund
March 17, 2026

For Action Year: 2027; and
Program Years 2028 – 2037
Adopted by Resolution #5, Series of 2026

LETTER OF INTRODUCTION FOR THE CAPITAL IMPROVEMENT PROGRAM

March 17, 2026

Honorable Mayor and Trustees of Columbine Valley,

Hereby submitted is the Capital Improvement Program & Road Improvement Fund (CIP) for the Town of Columbine Valley, Colorado for the years 2027 – 2037. The information in the pages to follow is intended to identify the revenue that is anticipated to pay for the capital projects included in this plan. While additional revenue may be received each year, this information identifies only what is necessary to fund the CIP.

The CIP summarizes all major capital expenditures anticipated to be made over the next ten years. This plan includes limited financial forecasts and CIP costs by fund and year in which the revenues and costs are anticipated. In order to be included in the CIP, the project must meet the following guidelines:

- Costs are expected to be over $5,000.00
- The project has a useful life of more than one year
- The projects are non-reoccurring
- The project results in the addition of a fixed asset, or extends the useful life of an existing asset or is a major equipment or software purchase

During the preparation process, staff identified what would be necessary to meet existing levels of service to the community and which projects could be reasonably accomplished within each year, and within the financial and staff limitations of the Town. Contractual obligations and/or needs were considered in setting priorities.

Capital improvements may be funded through a variety of sources including the use of revenues, impact fees, debt financing, grants, and special funds. All available current and future resources were considered when identifying funding sources for the identified capital improvements. The CIP costs projected meet, but do not exceed, the limitations of those funding sources.

Sincerely,

J.D. McCrumb
Town Administrator

Capital Improvement Program

A Capital Improvement Program (CIP) is a short-range plan which identifies generally non-reoccurring, capital projects and equipment purchases, provides a planning schedule and identifies options for financing the plan. Key aspects of the CIP include:

- The CIP is a rolling 10-year plan. This CIP report defines the time periods as the Current Year (the year of the currently adopted budget), Action Year (the following calendar year), and Program Years (the next nine calendar years).
- The CIP entails major expenditure of $5,000.00 or more.
- The projects are non-reoccurring (regularly scheduled projects such as chip and seal, curb repair, minor building repair, etc., are discussed for reference but not included in the plan.
- The CIP does not constitute a financial obligation or allocation but is a base reference to be used in the annual budget process.
- The CIP is updated and adopted by the Trustees every other year.

Benefits of a Capital Improvements Program

A Capital Improvement Program provides a number of benefits. It is primarily a planning tool that constitutes a comprehensive review of capital needs. In addition, a CIP can:

- Identify the range of revenue sources available to finance capital projects.
- Enable the Town to retain and/or expand its limited capital resources more efficiently.
- Ensure that necessary projects are not built before they are needed, or after they become so expensive that they prohibit construction of other projects.
- Provide a generally agreed upon foundation for budgeting purposes thereby reducing the need to "reinvent the wheel" each year.

CIP Process

A Capital Improvement Program is a multi-year document and, by necessity, the key elements, i.e., projects included and revenue availability will change each year. However, the process by which the CIP is prepared, reviewed and adopted should be consistent. The major steps in the process recommended for Columbine Valley are:

A. **Establish a capital planning committee or team responsible for the preparation and presentation of the CIP.** The Columbine Valley CIP Team consists of the Town Administrator, Public Works Manager, Town finance team, Town Engineer and Town Planner with input and support from the Chief of Police.

B. **Inventory and evaluate previously approved, unimplemented or incomplete projects and include new project recommendations.** The CIP team has assessed the status of previously approved projects and taken inventory of additional capital needs. For each project the team considers the project description, the year proposed, and the estimated cost. The summary of all projects proposed in the Current, Action and Program years of the CIP are included as Appendix A of this report. This represents an inventory of capital needs; financial feasibility is not a consideration in compiling the inventory.

C. **Develop a Finance Plan:** The CIP Team then looks at the revenue sources that are or could be available to finance capital projects. These revenue sources and the purposes for which they can be used are included as Appendix B. Appendix C offers a brief description of each available funding source.

D. **Recommend a Capital Improvements Program to the Trustees:** Based on the evaluation of each project and the feasibility of financing the projects, the CIP Team will then prepare a Recommended Capital Improvements program for Trustee consideration and action. Appendix D of this report offers narrative descriptions and justifications for the projects in this plan.

CIP Schedule

The CIP Team recommends the following schedule for the preparation, presentation and adoption of a Capital Improvements Program.

January: CIP Team reviews status of previously approved capital programs. The Town Administrator, Engineer, Manager of Public Works and Police Chief begin preparation of new or revised Project Request Forms.

February: The Town finance team reviews the preliminary list of projects and with the Town Administrator, assesses the financial feasibility. The Finance Plan element of the CIP is then drafted.

The recommended Capital Improvements Program is presented to the Board of Trustees at the February regular meeting for discussion.

March: The Trustees adopt the Capital Improvements Program by resolution.

October-December: Funding for the CIP will officially be appropriated in the Town's annual Budget, adopted by December 15 of each calendar year.

Inventory of Capital Needs

The CIP Team has listed, by category, the capital improvements and equipment purchases for the term of the Capital Program. There are six categories of capital improvement projects:

- Streets: This includes new streets and reconstruction of existing streets. Any project within the right of way of a street, such as streetlights, signage and signals will be considered a street project unless the primary purpose is a not a street project such as drainage or beatification.
    - Reconstruction of streets is defined as demolition and reconstruction of street surface up to and including mill and overlay work and including subgrade with significant temporary impact to travel and underground utilities.

    * Maintenance of streets is not considered a capital expense and should be addressed in the Town's annual budgeting process as general fund expenditures. Maintenance includes sweeping, striping, pothole repair, crack-seal, gutter pan replacement and other similar work.

- Drainage/Flood Control: This includes storm sewers and related improvements, retention ponds, water quality structures and flood control facilities.

- Public Buildings and Facilities: This includes existing and new public buildings, storage units, support structures, or remodels or additions to existing structures.

- Major Equipment: This includes Police and Public Works vehicles, tools, equipment or apparatus.

- Parks, Recreation and Open Space: This includes new parks, improvements to existing parks, active and passive recreation areas, trails and beautification.

- Systems: This includes computer servers, telephone and radio systems, and software programs.

The projects were selected for consideration based on the following criteria:

- Projects necessary for health and safety or that may prevent fatality, serious injury or major property damage.

- Projects mandated by federal law and/or state statutes or by applicable rules established by federal or state agencies.

- Projects already in process

- Projects related to other funded projects
- Projects identified in master plan(s)
- Projects necessary for maintenance or to reduce maintenance costs.

  Impact on Maintenance Ratings:

  > Positive: Will generate revenue to offset expenses or reduce continued operating costs.
  >
  > Slight: The project will generate some revenue, but additional funds may be necessary to operate or maintain the project.
  >
  > Negligible: The impact on operating costs is considered immaterial.
  >
  > Negative: The project will require an increase in maintenance and/or operating costs that are not offset by revenue generated.

- Citizen and neighborhood interest projects
- Financially cost-effective projects

Appendix A

The following Project Summary is categorized by Current, Action and Program years
Projects marked (New) did not appear in the 2024 CIP

CIP Projects CURRENT YEAR (2026)	Code	Category	Est. Cost
CVPD Police Interceptor	E-1-2026	Equipment	$75,000
Town Wall Rehabilitation (Burning Tree)	S-1-2026	Streets	$100,000
Hunter Run Lane Rehabilitation	S-2-2026	Streets	$250,000
Platte Canyon/Coal Mine Right Turn Lane	S-3-2026	Streets	$280,000
Platte Canyon Sidewalk – Wilder to Ponds	P-1-2026	Parks	$600,000

CIP Projects ACTION YEAR (2027)	Code	Category	Est. Cost
Town Hall Stage Cover/Structure (New)	F-1-2027	Facilities	$24,000
Town Hall Entrance Concrete (New)	F-2-2027	Facilities	$32,000
CVPD Police Interceptor	E-1-2026	Equipment	$75,000
CVPD Tasers	E-1-2027	Equipment	$32,000

CIP Project PROGRAM YEARS (2028-2037)	Code	Category	Est. Cost
Town Hall Interior Paint (2028)	F-1-2028	Facilities	$20,000
Ash Tree Removal and Replacement (2028) (New)	P-1-2028	Parks	$38,000
Town Server	T-1-2027	Systems	$32,000
Par Circle and Eagle Drive Lateral (2030)	S-1-2030	Streets	$35,000
Town Hall Window Replacement (2030)	F-1-2030	Facilities	$100,000
Snowplow Vehicle Replacement (2030) (New)	E-1-2030	Equipment	$14,000
Town Wall Rehabilitation*	S-1-2026	Streets	$500,000
Parks/Trails Infrastructure*	P-1-2030+	Parks	$500,000
CVPD Police Interceptor*	E-1-2026	Equipment	$750,000
Nevada Ditch Stormwater Project	P-2-2030+	Parks	$1,000,000
Town Road Projects*	S-1-2030+	Streets	$1,000,000
Fairway Lane Bridge (New)	S-2-2030+	Streets	$1,000,000

Appendix B

The following Project Summary is categorized by funding sources.

CIP Projects CURRENT YEAR (2026)	General Fund	General Fund Reserves	Capital Reserves	Impact Fees	Developer Contributions	Vehicle Salvage	Govt. Grants or Contributions	Arapahoe County Open Space Tax
CVPD Police Interceptor			$67,000			$8,000		
Town Wall Rehabilitation			$100,000					
Hunter Run Lane Rehabilitation				$250,000				
Platte Canyon/Coal Mine Right Turn Lane			$280,000					
Platte Canyon Sidewalk – Wilder to Ponds							$600,000	
CIP Projects ACTION YEAR (2027)								
CVPD Tasers			$32,000					
Town Hall Stage Cover/Structure			$24,000					
Town Hall Entrance Concrete			$32,000					
CVPD Police Interceptor			$67,000			$8,000		
CIP Project PROGRAM YEARS (2028-2037)								
Town Hall Interior Paint (2028)			$20,000					
Ash Tree Removal and Replacement (2028)			$20,000					$15,000
Town Server			$18,000					
Par Circle and Eagle Drive Lateral (2030)			$35,000					
Town Hall Window Replacement (2030)			$100,000					
Snowplow Vehicle Replacement (2030)			$12,000			$2,000		
Town Wall Rehabilitation			$500,000					
Parks/Trails Infrastructure			$400,000					$100,000
CVPD Police Interceptor			$678,000			$72,000		
Nevada Ditch Stormwater Project			$200,000					$800,000
Town Road Projects			$1,000,000					
Fairway Lane Bridge			$500,000				$500,000	
Total estimated need (does not include escalation)	$0	$0	$4,085,000	$250,000	$0	$90,000	$1,100,000	$915,000

Appendix C

Capital Improvement Program Revenue Sources – Definitions

General Fund – The primary accounting vehicle for the Town's operating revenues and expenses. Generally, all revenues from taxes, fees and other sources are accounted for in the General Fund as are all expenditures for the general operating functions and activities of the Town. Tax revenues include property taxes, sales and use taxes, and specific ownership taxes. Fees include utility franchise fees, cable television franchise fees, building permit fees and motor vehicle registration fees. Other revenue sources include intergovernmental revenues such as state highway user tax allocation, county highway tax allocation, court fines, revenue from the Town of Bow Mar in support of public safety and building department costs, interest on invested reserves and miscellaneous items. Most of these items are described in greater detail in the Town's Annual Budget.

General Fund Reserves- The Town maintains general reserves to guard against disruption in providing the Town's services in the event of unexpected revenue shortfalls or unanticipated expenditures. Reserves are expected to accumulate over time to provide stability and flexibility to respond to unexpected adversity and/or opportunities.

Capital Reserves – The Town maintains a portion of its reserves as Capital Reserves to help fund capital improvements identified in the Capital Improvements Program (CIP). The CIP includes major improvements and equipment for general government purposes including public works projects, building construction and improvements, the improvement or acquisition of land for parks and trails, technology, and capital equipment.

Impact Fees – These are one-time payments assessed as new homes are constructed by developers or builders pursuant to a Special Improvement Agreement entered into between the Town and a developer. The purpose of these fees is to defray specific costs of public works, public safety and administration which are associated with the new growth. These fees must be accounted for separately and cannot be co-mingled with General Fund cash balances.

Transportation Fees – The Town collects a one percent fee on all building permits with a valuation greater than $25,000 to be used towards the annual maintenance of Town roads. The Trustees can transfer excess fees into the Capital Reserves.

Developer Infrastructure Contributions – Typically a developer is responsible for the cost of roads and stormwater systems in a new development. Upon completion, these assets are generally transferred to the Town or a local water and sanitation district for future maintenance.

Vehicle Salvage – Funds generated from the sale of Town vehicles after they have been replaced due to age or condition.

Federal, State or County Grants or Contributions – These funds are generally received for a specific purpose or project from an interested Federal, State or Local agency and may include cash or in-kind contributions (labor or engineering and design services) for use by the Town.

Arapahoe County Open Space Tax – This county-wide sales tax is shared by Arapahoe County municipalities and can only be used for the purchase and maintenance of new open space lands, parks and trails.

Municipal Bonds – These debt instruments are issued by local governments to finance public projects such as major road or infrastructure additions or repairs. Municipal bond issuance generally requires a favorable election to authorize the municipality to incur the debt and its ultimate retirement.

Revenue Bonds – These debt instruments are also issued by local governments; however, they are distinguished by a guarantee of repayment from a revenue source specifically identified in the bond document. An example might be a bond whose proceeds might fund infrastructure for a shopping mall with repayment coming from all or a portion of sales taxes generated by sales in the mall.

Special/Local Improvement Districts – A Special/Local Improvement District (SID) is a geographic area organized as an SID to fund improvements within the SID (generally roads and infrastructure). Funds are raised through the issuance/sale of SID bonds. Repayment of the bonds generally come from an SID property tax assessment specific to the property owners and properties within the SID.

Certificates of Participation – Certificates of Participation represent a lease-financing mechanism whereby investors finance a specific government asset acquisition or construction project. Repayment comes from regular lease payments over a period of time, after which, title to the asset(s) reverts to the government entity. Certificates of Participation can be issued without voter approval.

Appendix D

Project Descriptions and Justifications

Appendix D provides detailed descriptions and justifications for each project included in the Capital Improvement Program. The narratives to follow outline the purpose, scope, need, and estimated costs associated with planned investments, and are intended to provide transparency and context for the Board of Trustees and the community regarding long-term capital planning decisions.

Estimated project costs reflect the best information available at the time of CIP adoption. Current Year and Action Year estimates are based on actual bids, quotes, engineer's estimates, or other project-specific cost data. Program Year projections are developed through research, historical cost analysis, and discussions with industry professionals, engineers, and vendors. All projects included in the CIP will be implemented in accordance with the Town's adopted purchasing and procurement policies, including competitive bidding requirements where applicable. Cost estimates will continue to be refined and updated in future CIP adoptions as projects advance in scope and design.

E-1-2026 Police Vehicle Replacement Program (Annual)

Project Title: Police Fleet Replacement — Annual Patrol Vehicle Purchase and Outfitting

Project Description

Purchase and fully outfit one new police patrol vehicle each year as part of the Town's ongoing fleet replacement program. Vehicles are kept in service for approximately four years before being sold and replaced. This approach ensures the police fleet remains reliable, safe, and cost-effective given the high mileage and demanding operational use of patrol vehicles.

The annual budget includes the purchase of the vehicle as well as all required law enforcement upfitting, such as emergency lighting, decals, communications, safety equipment, and other specialty components.

Need / Justification

• Fleet reliability and readiness: Police vehicles are mission-critical equipment that must be dependable for emergency response, patrol coverage, and daily operations.

• Lifecycle replacement strategy: Replacing one vehicle each year and maintaining a four-year rotation ensures no patrol vehicle exceeds four years of age, reducing downtime and risk of major mechanical failures.

• Maintenance cost control: Patrol vehicles accumulate high mileage and idle hours. Regular replacement minimizes escalating repair costs and helps keep maintenance spending predictable.

• Officer safety and equipment standards: New vehicles allow the Town to maintain modern safety features and ensure vehicles remain compatible with current police equipment and technology.

Scope of Work

• Purchase one new police patrol vehicle annually, including:
  o Appropriate police-rated vehicle platform
  o Standard fleet specifications

• Complete full law enforcement outfitting, including:
  o Emergency lights and siren systems
  o Radios and communications equipment
  o Computer mounts and wiring
  o Department decals and markings
  o Required safety and duty equipment storage

• Dispose of the replaced vehicle after four years of service through resale or auction.

Estimated Budget (Annual)

• Vehicle purchase: $60,000
• Upfitting (lights, decals, radios, equipment): $15,000

Total annual CIP placeholder: $75,000

Implementation / Notes

• Replacement cycle: The Town replaces one patrol vehicle per year and retains each vehicle for approximately four years to maintain a modern, reliable fleet.

• Resale value: At the end of the four-year service life, vehicles are typically sold, with the Town generally recouping approximately $8,000 per vehicle, helping offset long-term fleet costs.

• Ongoing program: This is a recurring annual investment necessary to support public safety operations and minimize unexpected repair or replacement needs.

S-1-2026 Town Wall Maintenance (2026 Burning Tree Section)

Project Title: Town Wall Infrastructure Repairs — Burning Tree Segment on Platte Canyon Road

Project Description

Perform structural and erosion control repairs to the Town-owned perimeter wall along Platte Canyon Road, specifically along the Burning Tree neighborhood segment. The wall runs adjacent to the Burning Tree, Old Town, and Village neighborhoods and serves as both a visual gateway feature and roadway buffer.

The 2028 project addresses deferred maintenance needs in the Burning Tree section, where significant longitudinal cracking has developed along the upper portion of the wall, along with erosion occurring beneath multiple spans between structural piers/columns. The work is intended to stabilize and preserve the existing structure before more extensive deterioration occurs.

Need / Justification

• Deferred maintenance stabilization: Portions of the Burning Tree segment show signs of age and ware, including cracking and undermining conditions that require timely corrective action.

• Structural preservation: Pronounced longitudinal cracking along the top quarter of the wall indicates material fatigue and potential long-term structural compromise if not addressed.

• Erosion control: Soil erosion beneath several wall sections between piers/columns is reducing foundational support and may lead to settlement or instability over time.

• Asset protection: The Town wall is a prominent and highly visible infrastructure asset along Platte Canyon Road. Proactive repair prevents significantly more costly reconstruction in future years.

• Public safety and risk mitigation: Addressing cracking and undermining conditions reduces the risk of falling materials or progressive structural failure adjacent to a heavily traveled corridor.

Scope of Work

• Conduct detailed assessment of the Burning Tree wall segment to confirm repair extents and priorities.

• Structural crack repairs, including:
  o Epoxy injection or other appropriate crack stabilization methods
  o Removal and replacement of deteriorated masonry/concrete sections as necessary
  o Reinforcement or repair of the top cap section of the wall

• Erosion mitigation beneath affected spans, including:
  o Backfill and soil stabilization

o Installation of erosion control measures
o Compaction and grading to restore proper structural support

• Restore disturbed landscaping or adjacent surfaces impacted by the work.

• Provide traffic control along Platte Canyon Road as required during construction.

Estimated Budget (2028 – Burning Tree Section)

• Structural crack repair: $55,000
• Erosion control and stabilization: $30,000
• Engineering/inspection and traffic control: $5,000
• Contingency (10%): $10,000

Total CIP placeholder: $100,000

Implementation / Notes

• Preventative investment: While conditions reflect deferred maintenance, the wall remains serviceable. Addressing these issues now prevents accelerated deterioration and avoids full wall reconstruction costs in future years.

• Phased maintenance approach: The Town wall is being maintained through targeted segment repairs rather than wholesale replacement, extending the life of the overall asset.

• Gateway feature: As a defining visual element along Platte Canyon Road, maintaining both structural integrity and appearance is important to neighborhood character.

• Ongoing program: Additional funding will be required to address future segments in Burning Tree, Old Town, and Village as conditions warrant.

S-2-2026

<u>S-3-2026 Platte Canyon / Coal Mine Right Turn Lane</u>

Project Title: Platte Canyon Road & Coal Mine Avenue Intersection Improvements — Southbound Right Turn Lane

<u>Project Description</u>

Participate in a multi-jurisdictional roadway improvement project to construct a dedicated right turn lane from southbound Platte Canyon Road onto westbound Coal Mine Avenue. The project would significantly improve traffic flow and reduce congestion during peak travel periods, particularly during afternoon rush hour.

Columbine Valley's contribution represents approximately ten percent of the total estimated project cost, with anticipated participation from Arapahoe County, Jefferson County, and the City of Littleton.

<u>Need / Justification</u>

• Traffic congestion reduction: Southbound Platte Canyon Road experiences substantial delays during peak drive times, particularly in the afternoon, due to vehicles waiting to turn west onto Coal Mine Avenue. A dedicated right turn lane would reduce queuing and improve overall corridor efficiency.

• Regional mobility improvement: This intersection serves residents and commuters across multiple jurisdictions. The project improves traffic operations beyond Town boundaries.

• Safety enhancement: Reducing queue lengths and turning conflicts improves intersection safety and reduces rear-end collision risk.

• Intergovernmental partnership: The project reflects a collaborative infrastructure investment among neighboring jurisdictions sharing traffic demand and roadway impacts.

<u>Scope of Work</u>

• Design and construction of a dedicated southbound right turn lane from Platte Canyon Road to westbound Coal Mine Avenue, including:
  o Roadway widening and pavement construction
  o Curb, gutter, and drainage modifications
  o Traffic signal adjustments as required
  o Pavement striping and signage

• Coordination among Arapahoe County, Jefferson County, the City of Littleton, and Columbine Valley regarding design, funding, and implementation responsibilities.

<u>Estimated Budget</u>

• Columbine Valley share (approx. 10% of total project cost): $280,000
(Total project cost to be determined in coordination with partner agencies.)

Total CIP placeholder: $280,000

Implementation / Notes

• Conditional funding: Town participation is contingent upon partner agency cooperation and inclusion of the project within their capital plans and funding priorities.

• Budget readiness: Funding has been earmarked in the Town's CIP for the past five years to ensure Columbine Valley is prepared to contribute when partner jurisdictions move forward with the project.

• Add-on opportunity: The Town's contribution allows the project to be incorporated efficiently if another jurisdiction advances adjacent roadway improvements.

• Regional coordination required: Final design, schedule, and total project cost will be determined through intergovernmental coordination.

<u>P-1-2026 Platte Canyon Sidewalk – Wilder to Ponds</u>

Project Title: Platte Canyon Road Pedestrian Improvements — Wilder Lane to West Ponds Circle

<u>Project Description</u>

Construct a new sidewalk along Platte Canyon Road from just north of Wilder Lane to the signalized pedestrian crossing at West Ponds Circle. The project will create a continuous, safe pedestrian connection for residents, with primary emphasis on providing a secure walking route to Wilder Elementary School.

This segment is also identified as a priority component of the Town's Trails Master Plan and represents a long-planned pedestrian connectivity improvement.

<u>Need / Justification</u>

• Safe Routes to School: The primary purpose of this project is to ensure a safe, designated pedestrian path for Columbine Valley residents — particularly students walking to and from Wilder Elementary School.

• Pedestrian safety: Platte Canyon Road is a heavily traveled corridor. Providing designated pedestrian infrastructure reduces exposure to vehicular traffic and enhances overall safety.

• Master Plan implementation: This sidewalk connection is a key element of the Town's Trails Master Plan and advances long-standing community connectivity goals.

• Regional mobility enhancement: The project improves walkability and connects neighborhoods to existing signalized crossings and trail infrastructure.

<u>Scope of Work</u>

• Construct new ADA-compliant sidewalk from north of Wilder Lane to the pedestrian crossing at West Ponds Circle.

• Site preparation and grading, including:
  - o Earthwork and subgrade preparation
  - o Concrete sidewalk installation
  - o Drainage adjustments as needed

• Installation of curb ramps and connections to existing pedestrian facilities.

• Restoration of disturbed landscaping areas.

• Traffic control and pedestrian safety measures during construction.

Estimated Budget

• Total project funding includes $900,000 awarded through the Colorado Department of Transportation (CDOT).

• Additional local match and associated costs as required under grant agreement.

Implementation / Notes

• Construction schedule: Construction is scheduled to begin this summer and be completed by mid-September.

• Grant-funded project: The Town successfully secured $900,000 in CDOT funding, significantly offsetting local costs and advancing implementation.

• Three-year planning effort: This project has been in development for approximately three years, including design, coordination, and funding acquisition.

• Community benefit: Upon completion, residents will have a continuous, protected pedestrian route to Wilder Elementary and improved access along Platte Canyon Road.

<u>T-1-2027</u>

CVPD

F-1-2027 Town Hall Stage Cover / Structure

Project Title: Town Hall Outdoor Facilities Improvements — Permanent Stage Cover and Shade Structure

Project Description

Construct a permanent cover/shade structure over the existing outdoor stage at Town Hall. A permanent stage was built in 2018, and the Town has relied on a temporary cover system since 2015. The temporary cover is nearing the end of its useful life and requires significant annual staff time for setup, maintenance, and storage. The stage was originally designed with a future shade structure in mind that complements the architectural character of Town Hall.

Need / Justification

• End-of-life replacement: The temporary stage cover has been in use since 2015 and is reaching the end of its functional lifespan due to weather exposure and wear.

• Operational efficiency: Seasonal installation and upkeep of the temporary cover requires many staff hours each year, creating unnecessary labor and logistical burden.

• Improved functionality: A permanent shade structure will enhance usability of the stage for concerts, gatherings, and civic events by providing consistent sun and weather protection.

• Facility enhancement: The stage was designed with a permanent cover in mind that aligns with the Town Hall campus aesthetic.

Scope of Work

• Remove and dispose of the existing temporary cover system.

• Provide and install a permanent shade/cover structure sized for the existing stage, including:
  - o Anchoring or foundation elements as required
  - o Durable weather-resistant materials
  - o Design consistent with Town Hall architecture

• Minor restoration of any disturbed areas adjacent to the stage.

• Coordinate installation to avoid disruption during major community events.

Estimated Budget
• Permanent shade structure purchase/fabrication: $16,000
• Installation and anchoring: $6,000
• Contingency (10%): $2,000

Total CIP placeholder: $24,000

Implementation / Notes

• Scheduling: Installation should occur during the off-season or between major event periods.

• Maintenance reduction: Permanent installation eliminates repeated annual setup and storage demands, saving staff time.

• Design consistency: Shade structure should complement the Town Hall civic campus and support long-term outdoor programming.

F-2-2027 Town Hall Entrance Concrete

Project Title: Town Hall Entry Improvements — Replace Front Concrete Stairs and landings

Project Description

Replace the front concrete entry stairs and associated landings at Town Hall due to cracking and settlement. The project includes demolition and removal of existing concrete stairs and landings, construction of new reinforced concrete stairs and landings, and restoration of adjacent flatwork and finishes impacted by the work.

Need / Justification

- Safety and liability reduction: Worn, cracked, spalled, or uneven stair surfaces increase slip/trip/fall risk for employees and the public.
- Asset preservation: Replacing deteriorated exterior concrete prevents ongoing patch repairs, water intrusion/freeze-thaw damage, and accelerated deterioration of adjacent entry components.

Scope of Work

- Demolition and disposal of existing concrete stairs and landings.
- Construct new entry stairs and landings, including:
  - Excavation, base prep, and reinforcement
  - Concrete placement with slip-resistant finish and appropriate nosing/edge treatment
  - Drainage and grading adjustments to shed water away from the entry
  - Control joints, sealants, curing, and weather protection as needed
- Restore disturbed areas (adjacent flatwork, landscaping, patch/paint at attachment points).
- Temporary access plan during construction (alternate entrance signage and ADA routing).

Estimated Budget

- Demolition & disposal: $5,000
- New concrete stairs: $12,000
- New concrete landing: $8,000
- Railing repair: $2,000
- Contingency (15%): $4,050

Implementation / Notes

- Phasing/closure: Work should be scheduled to minimize disruption to public meetings and peak visitor periods; maintain an accessible route at all times.
- Material durability: Specify freeze-thaw resistant concrete mix, proper air entrainment, and deicing-salt compatible details to reduce future spalling.

F-1-2028 Town Hall Interior Paint (Main Floor)

Project Title: Town Hall Interior Improvements — Repaint Interior Walls, Ceilings, and Trim

Project Description

Repaint interior spaces at Town Hall to refresh aging finishes, address scuffing and wear, and maintain a clean, professional appearance for staff and public-facing areas. The interior paint was last refreshed in 2013. The project includes surface preparation, patching, priming, and application of durable interior paint across offices, meeting rooms, corridors, and common areas.

Need / Justification

- Facility upkeep and appearance: Interior paint is showing signs of age, including discoloration, scuffs, and patch repairs, reducing the quality and professionalism of public spaces.
- Asset preservation: Routine repainting protects drywall and trim surfaces from deterioration, extending the life of interior finishes and reducing long-term repair needs.
- Workplace environment: Updated paint improves lighting reflectivity and creates a more welcoming environment for employees, residents, and visitors.

Scope of Work

- Prepare surfaces throughout Town Hall, including:
  - o Cleaning and minor drywall patching
  - o Repair of nail holes, cracks, and worn areas
  - o Priming of stained or repaired surfaces
- Repaint interior areas, including:
  - o Offices and workspaces
  - o Trustee chambers / meeting rooms
  - o Hallways, lobbies, and public counters
  - o Restrooms and break areas (as needed)
- Paint finishes to include:
  - o Walls (eggshell or satin for durability)
  - o Ceilings (flat finish)
  - o Trim, doors, and frames (semi-gloss enamel)
- Protect floors, furnishings, and fixtures during work.
- Coordinate work schedule to minimize disruption to staff operations and public meetings.

P-1-2028 Ash Tree Removal and Replacement (EAB Mitigation)

Project Title: Remove and Replace Ash Trees prior to infection

Project Description
Remove and replace fifteen (15) ash trees that would decline and die if an emerald ash borer infestation were to occur. These are located along Middlefield Road in front of Town Hall and The Villas. Work includes tree removal, stump grinding, and planting of replacement non-ash species in the same locations. Replacement trees will be selected to improve species diversity and long-term resilience of the Town's urban canopy.

Need / Justification

- Public safety: Declining ash trees present increasing risk of limb drop or tree failure. Proactive removal supports safer public spaces and reduces liability exposure as trees decline.
- Asset preservation: Planned removals reduce emergency response costs and limit secondary impacts (property damage, blocked roadways).
- Urban canopy continuity: Replanting maintains shade, stormwater interception, and neighborhood aesthetics while reducing future monoculture risk.

Scope of Work

- Confirm inventory and priority list of ash trees (location, diameter, condition).
- Plant replacement trees:
  - Non-ash, climate-appropriate species with emphasis on diversification
  - Soil amendment and mulching as needed
  - Watering plan established for establishment period
- Restore turf/landscape at removal sites and address any irrigation conflicts.

Species Diversification Strategy
Replacement trees will be non-ash species selected based on avoiding overreliance on any single species. (Recommended approach: mix of 3–5 species across the 15 replacements.)

Estimated Budget

- Tree removal (15 trees): $12,000
- Stump grinding/restoration: $6,000
- Replacement trees (materials + planting): $18,000
- Contingency (5%): $2,000

Implementation / Notes

- EAB treatment: The Town is currently paying for EAB injection treatment for all Ash trees. The Town will save $3,000 per year by switching tree species.
- Maintenance: The yearly maintenance costs for trimming will temporarily decrease with smaller trees. Current trees are 20+ years old.

S-1-2030 Replace Irrigation Lateral CMP Under Par Circle

Project Title: Par Circle Irrigation Lateral Replacement (CMP to PVC) and Pavement/Curb Restoration

Project Description

Replace the existing 14-inch corrugated metal pipe (CMP) irrigation lateral segment beneath Par Circle. The CMP is rusting and allowing irrigation water to infiltrate the roadway structure and subgrade. Work includes excavation, removal of CMP, installation of new 14-inch PVC (or approved equivalent), and restoration of disturbed asphalt pavement and concrete curb.

Need / Justification

- Protect roadway subgrade and pavement: Leakage/infiltration undermines the base/subgrade and accelerates cracking, settlement, and potholing.
- Reduce reactive maintenance: Eliminates corrosion-driven failures and repeated asphalt patching.
- The maintenance responsibilities for these portions of the lateral were assigned to the Town when Par Circle was built, covering the open lateral.

Scope of Work

1. Utility locates, traffic control, and irrigation shutdown/bypass planning.
2. Sawcut and remove asphalt over the affected segment.
3. Excavate to expose CMP, remove and dispose.
4. Install new 14" PVC with proper bedding/haunching and watertight connections; reconnect to the lateral.
5. Backfill and compact in lifts.
6. Restore pavement (base repair allowance + full-depth asphalt patch).
7. Replace/restore any disturbed concrete curb and adjacent improvements.

Estimated Budget

- Demo: $8,000
- Pipe Install: $4,000
- Pavement Restoration: $17,000
- Gutter Pan: $2,000
- Contingency (~15%): $4,000

Implementation Notes

- Schedule work with irrigation operations to minimize service interruption.

F-1-2030 Town Hall Window Replacement

Project Title: Replace Original Windows (Installed 2004)

Project Description
Replace as needed the existing exterior windows (30) at Town Hall, originally installed when the building was constructed in 2004. After more than 25 years of service life, the windows are approaching the end of their functional lifespan. The project includes removal of existing window units and installation of new energy-efficient, code-compliant windows to improve building performance, comfort, and long-term durability.

Need / Justification
- End-of-life replacement: The current windows are original to the building (2004) and are experiencing seal failure, air leakage, and reduced performance after decades of use.
- Energy efficiency and cost savings: Modern window systems provide improved insulation and glazing technology, reducing heating and cooling demand and lowering long-term utility costs.
- Comfort and functionality: New windows will reduce drafts, improve temperature consistency, and enhance occupant comfort in offices and meeting spaces.
- Asset preservation: Replacing aging windows helps prevent moisture intrusion, condensation damage, and deterioration of adjacent wall materials.

Scope of Work
- Assess and document existing window conditions, sizes, and installation details.
- Remove and dispose of existing window units, including:
  - o Frames, glazing, and associated trim as required
- Install new replacement windows, including:
  - o High-performance insulated glazing (double or triple pane)
  - o Energy-efficient frames and thermal breaks
  - o Code-compliant egress and safety glazing where applicable
  - o Proper flashing, sealants, and weatherproofing
- Restore disturbed interior and exterior finishes around window openings.
- Coordinate work to maintain secure building access and minimize disruption to staff operations.

Estimated Budget
- Window removal and disposal: $10,000
- New window units and installation: $65,000
- Interior/exterior trim and finish repairs: $10,000
- Sealants, flashing, and weatherproofing: $5,000
- Contingency (10%): $10,000

Implementation / Notes
- Phasing: Work should be scheduled to limit disruption to Town Hall operations and maintain weather-tight conditions throughout construction.

• Energy standards: Specify ENERGY STAR-rated or equivalent high-performance windows suitable for Colorado climate conditions.
• Historic consistency: Replacement windows should match the building's existing architectural style and exterior appearance.
• Long-term planning: Document window specifications for future maintenance and warranty tracking.

E-1-2030: Snowplow Vehicle

Project Title: Replace Snowplow Vehicle (2013 Ford Expedition) with decommissioned police Tahoe.

Project Description

Replace the Town's current snowplow support vehicle—a 2013 Ford Expedition—with a 2024 or later decommissioned police Chevy Tahoe. The replacement vehicle will be outfitted as needed to support winter operations, including a plow with mounting hardware, emergency lighting and town logos.

Need / Justification

- Reliability and downtime risk: The existing 2013 Expedition will be nearing the end of its practical service life for winter operations. Plowing loads, corrosion exposure, and frequent cold-weather starts increase maintenance costs and operational risk.
- Continuity of snow operations: A dependable mid-size 4WD vehicle is essential for maintaining service levels during snow events and ensuring safe response times—especially when plowing tight turning radius such as cul-de-sacs.
- Lifecycle replacement strategy: Transitioning to a newer model year unit reduces lifecycle cost volatility, improves parts availability, and supports standardization of the Town fleet plows.

Scope of Work

- Transfer decommissioned police Tahoe from Police Department to Public Works.
- Send vehicle to LAWS for removal of police-specific equipment and installation of lighting and logos.
- Send to upfitter for installation of plow, mount, controls and suspension upgrades.
- Decommission and sell off the 2013 Expedition.

Estimated Budget

- General upfitting: $4,000
- Plow: $6,000
- Plow mount install: $2,000
- Contingency (15%): $1,800

  Total CIP placeholder: $13,800

Implementation / Notes

- Timing: Coordinate replacement with the Police vehicle decommission schedule to ensure the Tahoe is available within the planned year.
- Fit-for-purpose verification: Prior to committing funds, confirm the Tahoe's towing/plow suitability (GVWR, front axle rating, cooling capacity, transmission, and plow prep compatibility).
- Residual value: The Expedition may offset costs if sold at auction or privately depending on condition.
- Salvage value: Transferring the Tahoe will generate a loss of salvage value for the police department.

P-1-2030+

This project is expected to require capital investment beyond routine maintenance. The current figure is included as a placeholder while staff works toward a fully defined design, schedule, and cost estimate for future Trustee consideration.

P-2-2030+

This project is expected to require capital investment beyond routine maintenance. The current figure is included as a placeholder while staff works toward a fully defined design, schedule, and cost estimate for future Trustee consideration.

S-1-2030+

This project is expected to require capital investment beyond routine maintenance. The current figure is included as a placeholder while staff works toward a fully defined design, schedule, and cost estimate for future Trustee consideration.

S-2-2030+

This project is expected to require capital investment beyond routine maintenance. The current figure is included as a placeholder while staff works toward a fully defined design, schedule, and cost estimate for future Trustee consideration.

Board of Trustee Presentation Memo

Date:	September 15, 2026
Title:	Housing Needs Assessment - Project and Engagement Update
Presented By:	J.D. McCrumb, Town Administrator

Background:

The Town of Columbine Valley is preparing a stand-alone Housing Needs Assessment (HNA) in response to requirements adopted by the Colorado General Assembly. The HNA must be completed and published by December 31, 2026.

The purpose of the assessment is to establish a factual understanding of the Town's existing housing stock, demographic and household characteristics, housing affordability, changing housing needs, employment and wage relationships, potential displacement concerns, future housing needs, and the Town's realistic capacity for additional residential development.

An important distinction has guided staff's approach from the beginning: **A Housing Needs Assessment is an assessment of housing need; it is not a housing development plan.**

The Town is not beginning this process with a predetermined conclusion regarding the number, type, or location of future housing. Rather, staff is assembling the required data, evaluating local conditions, engaging the community, and developing findings that are appropriate to Columbine Valley's size, development pattern, and substantially built-out condition.

Work Completed to Date

Since the Board's initial August update, staff has made substantial progress on the local data collection and community engagement components of the HNA.

The Building Department has provided residential permit and construction data from 2010 through 2026, including new homes, demolitions, scrape-and-rebuild activity, remodels and major additions, and accessory dwelling units. The Town has also established a current local inventory of approximately 692 residential units. Local records confirm that the Town's housing stock is overwhelmingly detached single-family housing, with Columbine Villas representing the Town's only attached townhome development.

Planning has provided the 2020 Master Plan, land-use information, demographic and household analyses, and an updated assessment of remaining development capacity. The Master Plan itself recognized that approval of Wild Plum essentially completed the Town's major land development activity and identified only a small number of parcels with additional development potential. The Plan also states that the Town had exhausted opportunities for major land development and did not expect a significant increase in households within its existing boundaries.

Planning has further identified only one vacant privately owned parcel that is presently considered reasonably developable. Other potential opportunities generally involve infill or redevelopment of already developed property and, in some cases, are constrained by access, traffic, floodplain, drainage, utility, ownership, and coordination issues.

Finance has confirmed that the Town does not currently maintain dedicated housing or affordable-housing programs, funds, financial incentives, property held for housing purposes, or related expenditures.

Community Engagement

The Town's resident housing survey is now underway and will remain open through September 26.

As of preparation of this memorandum, the Town has received 116 household responses. The internal participation goal is approximately 140 completed surveys, or roughly 20 percent of Town households, with attention also being given to representation across neighborhoods and age groups.

Communications outreach includes direct email, HOA distribution, the Town website, Nextdoor, and a mailed postcard to help ensure participation opportunities are available to residents who are not reached electronically.

In addition to the resident survey, staff anticipates targeted conversations with the Columbine Country Club General Manager and Realtors who regularly work in Columbine Valley. These conversations are intended to provide additional perspective on land ownership, housing demand, downsizing, aging in place, and market conditions.

Because the survey remains open, staff does not recommend presenting or interpreting interim survey results at this time. Doing so could create an incomplete picture of community input and could influence later responses.

Materials to Be Presented

At the September 15 meeting, staff will provide a brief update covering:

- The purpose and statutory timeline for the HNA;
- The Town's stand-alone approach to the assessment;
- Progress on Building, Planning, Finance, and Communications work;
- The current community engagement effort and survey participation;
- The distinction between identified housing need, theoretical development capacity, and realistic development opportunities;
- The remaining project schedule through December.

The presentation is intended as a project and engagement update rather than a presentation of formal HNA findings.

Next Steps

The resident survey will close on September 26. Staff will then analyze the survey results, complete targeted interviews, continue assembling the required external demographic, affordability, employment, and housing data, and reconcile those findings with the Town's local Building and Planning information.

Preliminary HNA findings and community engagement results are anticipated to be presented to the Board on October 20.

A substantially complete draft HNA is expected to be released in early November, with Board and community review scheduled for November 17.

The final HNA is anticipated to return to the Board for formal consideration on December 8, followed by publication and submission before the December 31 deadline.

Attachments: None.

Action: No action is necessary.

Request for Board of Trustee Action

Date: September 15, 2026

Title: Resolution #12 – 2026, Concerning Forged Fiber

Presented By: Lee Schiller, Town Attorney

Prepared By: Lee Schiller, Town Attorney

Background: In July 2015, the Town entered into a Cable Franchise Agreement with Qwest Broadband Services, Inc. d/b/a CenturyLink, authorizing the company to provide cable services and construct, operate, and maintain related facilities within the Town's public rights-of-way. Through subsequent corporate rebranding, CenturyLink became Lumen Technologies, which has continued to own and operate telecommunications infrastructure within the Town.

Lumen has entered into an agreement to sell substantially all of its residential fiber assets serving Columbine Valley to Forged Fiber 37, LLC (FF37), a wholly owned subsidiary of AT&T. Upon completion of the transaction, FF37 will become the owner and operator of these fiber facilities located within the Town's public rights-of-way. Lumen will continue to own and operate its remaining telecommunications infrastructure, including non-fiber assets that are not part of the acquisition.

The Town's 2015 Cable Franchise Agreement anticipated changes in ownership but requires Town approval for the transfer of franchise rights and facilities. In discussions with Town staff, FF37 expressed its preference to enter into a new agreement based on the Town's recently adopted Fiber License Agreement with Intrepid Fiber Networks, rather than seeking an assignment of the existing cable franchise. Staff concurs that this approach is appropriate, as the proposed agreement reflects the Town's current standards for the installation, operation, and maintenance of privately owned fiber infrastructure within the public rights-of-way while recognizing the different nature of modern fiber networks from the cable franchise established in 2015.

The proposed agreement was originally scheduled for consideration by the Board of Trustees in July. Prior to the meeting, staff removed the item from the agenda to request additional revisions from the applicant. Those revisions have since been addressed, and the agreement is now returning to the Board for consideration.

The proposed Fiber License Agreement substantially follows the form and provisions of the Town's existing agreement with Intrepid Fiber Networks while identifying Forged Fiber 37, LLC as the licensed entity responsible for the acquired fiber assets. Approval of the agreement will authorize FF37 to own, maintain, and operate its fiber facilities within the Town's rights-of-way upon completion of the asset transfer while preserving the Town's existing relationship with Lumen for telecommunications facilities that remain under its ownership.

Attachments: Resolution #12 – 2026

Forged Fiber License Agreement

Staff Recommendations: Approve as presented.

Recommended Motion: "I move to approve Resolution #12 – 2026 as presented."

RESOLUTION NO. 12
SERIES OF 2026

A RESOLUTION OF THE BOARD OF THE TRUSTEES OF THE TOWN OF COLUMBINE VALLEY, COLORADO APPROVING A NON-EXCLUSIVE MASTER LICENSE AGEREEMENT FOR FIBER NETWORKS BETWEEN THE TOWN OF COLUMBINE VALLEY AND FORGED FIBER 37, LLC.

WHEREAS, Forged Fiber 37, LLC ("Company") operates a fiber-based telecommunications network and desires to install network and equipment in selected rights-of way to serve its customers within the Town of Columbine Valley ("Town"); and

WHEREAS, the Town agrees to permit the Company to install its network and equipment within the Town subject to a Non-Exclusive Master License Agreement which sets forth the terms and conditions of the Company's location, constructions, operation, relocation and removal of its network and equipment.

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

1. The Non-Exclusive Master License Agreement for Fiber Networks between Forged Fiber 37, LLC and The Town of Columbine Valley is approved in substantially the same form as the copy attached hereto and made a part of this Resolution and the Mayor is authorized to execute the Agreement on behalf of the Town.

2. Should any one or more sections or provisions of this Resolution be judicially determined invalid or unenforceable, such judgment shall not affect, impair, or invalidate the remaining provisions of this Resolution, the intention being that the various sections and provisions are severable.

3. Any and all Resolutions or parts thereof in conflict or inconsistent herewith are, to the extent of such conflict or inconsistency, hereby repealed; provided however, that the repeal of any such Resolution or part thereof shall not revive any other section or part of any Resolution heretofore repealed or superseded.

ADOPTED AND APPROVED this ___ day of September, 2026.

JD McCrumb, Clerk	Dave Huelskamp, Mayor

NON-EXCLUSIVE MASTER LICENSE AGREEMENT FOR FIBER NETWORKS

THIS MASTER RIGHT-OF-WAY USE AGREEMENT is dated as of the ___ day of September, 2026 (the "Effective Date"), and entered into by and between the Town of Columbine Valley a Colorado municipal corporation with an address of 2 Middlefield Road Columbine Valley, CO 80123 (the "Town"), and Forged Fiber 37, LLC (the "Company").

RECITALS

A. The Town is the owner of a property interest ("Property") for Public Right-of-Way ("ROW"), and desires to protect and preserve the ROW. The Town further maintains police power authority to regulate access to and use of the ROW in a manner that protects the public health, safety and welfare, consistent with Applicable Law.

B. The Company is acquiring substantially all of Lumen Technologies, Inc.'s mass market fiber-to-the-premises network assets and related operations. The Company thus owns, maintains, operates, and controls, in accordance with regulations promulgated by the Federal Communications Commission ("FCC"), a fiber-based telecommunications Network or Networks serving the Company's customers.

C. For the purpose of operating the Network, the Company desires the Town's permission to locate, place, attach, install, operate, control, maintain, and repair Equipment in the Public Right-of-Way (as defined in I.7 below).

D. The Town desires to grant to the Company a non-exclusive license ("License") for the above-stated purpose, upon the terms and conditions contained below, and in accordance with Applicable Law.

AGREEMENT

Now, therefore, for good and valuable consideration, the receipt and sufficiency of which are hereby acknowledged, the parties agree to the following covenants, terms, and conditions:

I. DEFINITIONS.

The following definitions shall apply generally to the provisions of this Use Agreement.

1. "Applicable Law" means all statutes, constitutions, ordinances, resolutions, regulations, judicial decisions, rules, tariffs, administrative orders, certificates, orders, or other requirements of the Town or other governmental agency having joint or several jurisdictions over the parties to this Agreement.

2. “Claims” means (1) losses, liabilities, and expenses of any sort, including attorneys’ fees; (2) fines and penalties; (3) environmental costs, including, but not limited to, investigation, removal, remedial, and restoration costs, and consultant and other fees and expenses; and (4) any and all other costs or expenses.

3. “Equipment” means electronics equipment, transmission equipment, shelters, coaxial cables, mounts, generators, containment structures, hangers, pull boxes, conduit, pedestals, brackets, fiber optic cable and other accessories and component equipment.

4. “Hazardous Substance” means any substance, chemical or waste that is identified as hazardous or toxic in any applicable federal, state or local law or regulation, including but not limited to petroleum products and asbestos.

5. “Installation Date” shall mean the date that the physical construction work commences by the Company pursuant to this Use Agreement.

6. “Network” or collectively “Networks” means the communication or telecommunication systems operated by the Company to serve its customers in the Town.

7. “Public Right-of-Way,” “Right of Way,” or “ROW” means the space in, upon, above, along, across, and below the public streets, roads, highways, lanes, courts, ways, alleys, boulevards, sidewalks and bicycle lanes, including all public rights-of-way, utility easements and public service easements as the same now or may hereafter exist, that are under the jurisdiction of the Town. This term shall not include Town parkland, open space, trails, state or federal rights of way, or any property owned by any person or entity other than the Town, except as provided by Applicable Laws or pursuant to an agreement between the Town and any such person or entity.

8. “Services” means the Part IV services of Article 15 of Title 40 of the Colorado Revised Statutes, including wholesale fiber transport connectivity service, provided through the Network by the Company to its customers. Services also includes the lease of a Network, or any portion thereof, to another person or entity, or the provision of capacity or bandwidth on the Network to another person or entity, provided that Company at all times retains exclusive control over the Network and remains responsible for locating, servicing, repairing, relocating or removing its Network pursuant to the terms of this Agreement. From time-to-time, the Company may enter into sales contracts with its customers to sell them additional services unrelated to its use of Equipment in the Public Right-of Way, for example: engineering design, network consulting, or for the sale of hardware. Revenues from these additional engineering services and hardware are not considered to be “Services” for purposes of this Agreement.

9. “Town” means the Town of Columbine Valley, a Colorado statutory Town.

II. TERM

A. This Use Agreement shall be effective as of the Effective Date and shall extend for a term of ten (10) years commencing on the Installation Date, unless it is earlier terminated by either party in accordance with the provisions herein. Provided, however, that if the Company's Network is not operational and providing Services to customers within the Town within two (2) years of the effective date of this Use Agreement, this Use Agreement may be terminated by the Town, in its sole discretion, upon thirty (30) days written notice. This Agreement may be extended for an additional agreed upon period of time upon the mutual execution by the Parties of a written amendment.

III. SCOPE OF AGREEMENT

A. All rights expressly granted to the Company under this Agreement, which shall be exercised at the Company's sole cost and expense, shall be subject to the Town's lawful exercise of its police powers and the prior and continuing right of the Town under applicable Laws to use any and all parts of the Public Right-of-Way exclusively or concurrently with any other person or entity and shall be further subject to all deeds, easements, dedications, conditions, covenants, restrictions, leases, licenses, permits, franchises, encumbrances, and claims of title of record which may affect the Public Right-of-Way. Nothing in this Agreement shall be deemed to grant convey, create, or vest in the Company a real property interest in land, including any fee, leasehold interest, or easement. Any work performed pursuant to the rights granted under this Agreement shall be subject to the reasonable prior review and approval of the Town and shall conform with applicable laws and regulations. Nothing in this Agreement shall be deemed to grant a franchise, nor permit the Town to collect a franchise fee. This Agreement does not grant a Franchise or other right to utilize the Public Right-of-Way to construct a cable system, provide cable or other video programming services, construct a wireless communications facility, or provide wireless communications services.

B. Applicability of Town Site Planning Process. Nothing in this Agreement shall waive or modify the Company's obligation to comply with the Town's regular site plan process, in the placement of the Company's Equipment.

C. No Interference. The Company in the performance and exercise of its rights and under this Agreement shall not interfere in any manner with the current or future existence and operation of any and all public and private rights of way (except in the case where the Company's rights are prior or superior to such private right of way), sanitary sewers, water mains, storm drains, gas mains, poles, aerial and underground electrical and telephone wires, cable television, and other communications, utility, or municipal property, without the express written approval of the owner or owners of the affected property or properties, except as permitted by applicable Laws or this Agreement.

D. Compliance with Laws. The Company shall comply with all Applicable Laws in the exercise and performance of its rights and obligations under this Agreement.

E. Utility Notification Center. Prior to undertaking any work pursuant to this Agreement, the Company shall take all actions necessary to become a tier 1 member of the Utility Notification Center of Colorado, and comply with and adhere to local procedures, customs and practices relating to the one call locator service program established in C.R.S. Section 9-1.5-101, et seq., as such may be amended from time to time.

IV. CONSTRUCTION

A. The Company intends to install its Network and Equipment throughout the Town. The Company shall be required to obtain required permits from the Town as required prior to beginning construction. The Town will authorize the Company to commence construction with the provision of all necessary permits. The Company shall comply with all applicable federal, State, and Town technical specifications and requirements and all applicable State and local codes related to the construction, installation, operation, maintenance, and control of the Company's Equipment installed in the Public Rights-of-Way.

B. Obtaining Required Permits. If the attachment, installation, operation, maintenance, or location of the Equipment in the Public Right-of-Way shall require any permits, the Company shall, if required under Applicable Law, apply for the appropriate permits and pay any standard and customary permit fees. The Town shall respond to the Company's requests for permits in the ordinary course of its business and shall otherwise cooperate with the Company in facilitating the deployment of the Network in the Public Right-of-Way in a reasonable and timely manner. As a condition of obtaining any permit that involves digging or other excavation in the Public Right-of-Way, the Company shall identify the horizontal and vertical locations of any other existing underground utility or other facilities in the Public Right-of-Way in the proximity of the proposed work area and illustrate such locations on design drawings. The locations of existing underground utilities within the path of construction shall be physically verified during construction by potholing. Such drawings shall be provided to the Town with each request for permit. For each permit request, the Company shall submit completed construction drawings for review no less than thirty (30) days prior to beginning construction. Construction shall not begin until acquisition of all necessary permits. The Company shall also be required to submit application to the applicable infrastructure owner for attachment to existing utility poles as required for the installation of the Network.

C. Location of Equipment. All Licensed Facilities shall be placed a minimum of: (i) five (5) feet, measured horizontally, from existing and known planned storm sewer, sanitary sewer, and potable and non-potable water lines; and twelve (12) inches, measured vertically, above or below, existing and known planned storm sewer, sanitary sewer, and potable and non-potable water lines and wherever possible at perpendicular crossings. All Equipment except pedestals and cabinets shall be placed underground or via attachment to existing utility poles in compliance with the pole owner process for attachment.

D. The Company shall not do or permit to be done any blasting above, underneath or near the Property or anywhere within the boundaries of the Town.

E. The Company's construction crews shall perform work in the Public Right-of-Way between the hours of 8:00 AM and 5:00 PM, Monday through Saturday, except in the case of emergencies or as otherwise approved in writing by the Town. The Company shall make commercially reasonable efforts to coordinate with the Town to avoid interference with scheduled Town events.

F. The Company shall provide the Town with a written report every two (2) weeks summarizing all complaints received by the Company regarding the Company's construction activities, together with the status or resolution of each such complaint. The Company shall use commercially reasonable efforts to investigate and address each substantiated complaint in accordance with this Agreement, Applicable Law, and any applicable permit requirements.

V. RELOCATION AND REMOVAL OF EQUIPMENT

A. Relocation and Displacement of Equipment. The Company understands and acknowledges that Town may require the Company to relocate one or more of its Equipment installations. The Company shall at Town's direction relocate such Equipment at the Company's sole cost and expense not later than one hundred and twenty (120) days after receiving written notice pursuant to Section X herein and to relocations@forgedfiber37.com that the Town reasonably determines that the relocation is needed for any of the following purposes: (a) if required for the construction, completion, repair, relocation, or maintenance of a public facility or Public Right-of-Way; (b) because the Equipment is interfering with or adversely affecting proper operation of street lights, traffic signals, governmental communications networks or other Town property; or (c) to protect or preserve the public health or safety. In any such case, Town shall use its best efforts (but shall not be required to incur financial costs) to afford the Company a reasonably equivalent alternate location. If the Company shall fail to relocate any Equipment as requested by the Town within one hundred and twenty (120) days after the above-referenced notice in accordance with this subsection, Town shall be entitled to relocate the Equipment at the Company's sole cost and expense, without further notice to the Company. To the extent the Town has actual knowledge thereof, the Town will attempt promptly to inform the Company of the displacement or removal of any pole on which any Equipment is located.

B. Abandonment. In the event the Company abandons the use of the Equipment for a period of six (6) consecutive months or more the license granted shall be immediately terminated, and the Town shall have the option, upon written notice to the Company, to take ownership of the Network and Equipment located within the Public Right-of-Way. Such transfer shall occur through execution of an instrument of conveyance reasonably satisfactory to the Town and the Company and shall convey the assets "as-is" and by a quitclaim bill of sale without any representations or warranties. Moreover, the Town shall be entitled to utilize the bond referred to in Section V.C below to cover the cost of the removal in the event the Town must remove the Equipment because the Company is unable or refuses to remove the Equipment.

C. Damage and Restoration. Unless otherwise provided by Town rules, regulations, and ordinances, whenever the removal or relocation of Equipment is required or permitted under this Agreement, and such removal or relocation causes the Public Right-of-Way to be damaged, or whenever Company, in connection with any of its operations, causes damage to the ROW, any private property, or any other Town property the Company, at its sole cost and expense, and within thirty (30) days after such damage occurs, repair the damage and return the Public Right-of-Way in which the Equipment is located to a safe and satisfactory condition in accordance with Applicable Law. Company shall use commercially reasonable efforts to remove all temporary paint markings used in connection with utility locates promptly following the completion of construction activities, to the extent removal is practicable and permitted by law. If the damage is determined by the Town to be impacting the public health and safety, the Town may perform or cause to be performed such reasonable and necessary repairs on behalf of the Company and to charge the Company for the proposed costs to be incurred. The Company should reimburse the Town for the actual costs it incurs. If the Company does not repair the damage as described herein, then the Town shall have the option, upon fifteen (15) days' prior written notice to the Company, to perform or cause to be performed such reasonable and necessary work on behalf of the Company and to charge the Company for the proposed costs to be incurred or the actual costs incurred by the Town. Upon receipt of a demand for payment by the Town, the Company shall promptly reimburse the Town for such costs. If the Company fails to reimburse the Town, the license granted to the Company will be terminated. The Company shall post a bond in the amount of $100,000 to cover the costs of damages caused by the Company to the ROW or other Town property, which may be used by the Town in the event that the Company breaches its restoration or reimbursement obligations under this Section. All restoration work performed by the Company shall be warranted for a period of one (1) year following completion, but only against defects arising from the negligence or willful misconduct of Company, its agents, or its contractors. Company shall not be responsible for damages caused by third parties or residents after completion of such restoration. In the case of fire, disaster or other emergency impacting the public health and safety as solely determined by the Town, the Town may remove or disconnect the Company's Equipment located in the Public Right-of-Way or on any other property of the Town. To the extent feasible as a result of any emergency, the Town shall provide reasonable notice to the Company prior to taking such action and, if the situation safely permits, shall provide the Company with the opportunity to perform such action within twenty-four (24) hours unless, in the Town's reasonable discretion, the imminent threat to public health safety or welfare makes such notice impractical.

D. Removal of Equipment. Upon sixty (60) days' written notice by the Town pursuant to the expiration or earlier termination of this Agreement, the Company shall promptly, safely and carefully remove the Equipment and Network in the Public Right-of-Way. If the Company fails to complete this removal work on or before the sixty (60) days subsequent to the issuance of notice pursuant to this Section, then the Town, upon written notice to the Company, shall have the right at the Town's sole election, but not the obligation, to perform this removal work and charge the Company for the actual costs and expenses, including, without limitation, reasonable administrative costs. The Company shall pay to the Town actual costs and expenses incurred by the Town in performing any removal work and any storage of the Company's property after removal within sixty (60) days after the date of a written demand for this payment from the Town. After the Town receives the reimbursement payment from the Company for the removal work performed by the Town, the Town shall promptly return to the Company the property belonging to the Company and removed by the Town pursuant to this Section at no liability to the Town. If the Town does not receive reimbursement payment from the Company as set forth above, or if Town does not elect to remove such items at the Town's cost after the Company's failure to so remove, any items of the

Company's property remaining on or about the Public Right-of-Way may, at the Town's option, be deemed abandoned and the Town may dispose of such property in any manner permitted by Law. Alternatively, the Town may elect to take title to abandoned property, provided that the Company shall submit to the Town an instrument satisfactory to the Town transferring to the Town the ownership of such property. If the Company fails to reimburse the Town, the license granted to Licensor will be terminated. The provisions of the Section shall survive the expiration or earlier termination of this Agreement. Unless removed by the Town as set forth herein, the Company may remove its Equipment from the Public Right-of-Way at any time at its discretion, provided that any such removal is in compliance with applicable zoning and permitting requirements.

VI. OTHER UTILITIES

A. The Company agrees and understands that if the Town has permitted or allowed natural gas gathering, storage, transmission, distribution, or related facilities in the Right-of-Way, the Company has been fully advised by the Town that such natural gas facilities may now transport and may continue to transport natural gas at significant pressures. The Company shall advise all of its employees, agents, contractors, and other persons who enter upon the Right-of-Way the existence and nature of such natural gas facilities and the potential danger and risk involved.

B. The Company agrees and understands that any natural gas facilities, if located on the Right-of-Way, may be subject to cathodic protection by rectifier and related anode beds, and that the Town shall not be liable for stray current or interfering signals induced in the licensed facility as a result of the operating of the cathodic protection system.

C. The Company agrees and understands that if the Town has permitted and allowed to be constructed electric transmission, distribution, or related facilities on the Property, the Company has been fully advised by the Town that such electric facilities may now transmit and may continue to transmit electric current at significant voltages, and that the conductors on electric lines may not be insulated. The Company shall advise all of its employees, agents, contractors, and other persons who enter upon the Right-of-Way of the existence and nature of such electric facilities and the potential danger and risk involved.

VII. HAZARDOUS SUBSTANCES

A. The Company agrees that the Company, its contractors, subcontractors and agents, will not use, generate, store, produce, transport or dispose of any Hazardous Substance on, under, about or within the ROW in which it is located in violation of any Applicable Laws. Except to the extent of the negligence or intentional misconduct of the Town, the Company will pay, indemnify, defend and hold the Town harmless against and to the extent of any loss or liability incurred by reason of any Hazardous Substance produced, disposed of, or used by the Company pursuant to this Agreement. The Company will ensure that any on-site or off-site storage, treatment, transportation, disposal or other handling of any Hazardous Substance will be performed by persons who are properly trained, authorized, licensed and otherwise permitted to perform those services. The Parties recognize that the Company is only using a small portion of the ROW and that the Company shall not be responsible for any environmental condition or issue except to the extent resulting from the Company's, its agents' or contractors' specific activities and responsibilities under this Agreement.

VIII. INDEMNIFICATION AND WAIVER

A. The Company shall indemnify, defend, protect, and hold harmless the Town, its elected officials, officers, employees, agents, and contractors from and against any and all Claims, demands, losses, damages, liabilities, fines, charges, penalties, administrative and judicial proceedings and orders, judgments, and all costs and expenses incurred in connection therewith, including reasonable attorney's fees and costs of defense (collectively, the "Losses") directly or proximately resulting from the Company's activities undertaken pursuant to this Agreement.

B. Waiver of Claims. The Company waives any and all Claims, demands, causes of action, and rights it may assert against the Town on account of any loss, damage, or injury to any Equipment or any loss or degradation of the Services as a result of any event or occurrence which is beyond the reasonable control of the Town.

C. Limitation of Town's Liability. To the extent permitted by law, the Town shall be liable only for the cost of repair to damaged Equipment arising from the gross negligence or willful misconduct of Town, its employees, agents, or contractors and shall in no event be liable for indirect or consequential damages. The Town does not waive any of the protections, immunities or limitations afforded it by the Colorado Governmental Immunity Act (C.R.S. §§ 24-10-101 et seq.,) as same may be amended from time to time.

D. Limitation of Company's Liability. In no event shall the Company be liable to the Town for indirect or consequential damages.

E. Notice. The Town shall give the Company timely written notice of the making of any Claim or of the commencement of any action, suit or other proceeding in connection with any Claim. In the event such Claim arises, the Town shall tender the defense thereof to the Company and the Company shall consult and cooperate with the Town Attorney's Office while conducting its defense. The Town and any indemnified party shall cooperate fully therein with the Company's legal representative and shall be consulted on any settlements of Claims prior to the execution of any settlement agreements.

F. Separate Representation. If separate representation to fully protect the interests of both parties is or becomes necessary, such as a conflict of interest between the Indemnified Party and the counsel selected by the Company to represent the Town, the Company shall pay for all reasonable expenses incurred by the Town as a result of such separate representation; provided, however, in the event separate representation becomes necessary, the Town shall select its own counsel and any other experts or consultants, subject to the Company's prior approval, which shall not be unreasonably withheld. The Town's expenses hereunder shall include all reasonable out-of-pocket expenses, such as consultants' fees, and shall also include the reasonable value of any services rendered by the Town Attorney or his/her assistants or any employees of the Town or its agents but shall not include outside attorneys' fees for services that are unnecessarily duplicative of services provided the Town by the Company.

IX. INSURANCE.

A. Required Coverages. The Company shall, and shall require its subcontractors to maintain substantially the same coverage with substantially the same limits as required of Company, obtain and maintain at its own cost and expense at all times during the term of this Agreement (a) Commercial General Liability insurance protecting the Company in an amount of Five Million Dollars ($5,000,000) per occurrence (combined single limit), for bodily injury and property damage, and Five Million Dollars ($5,000,000) general aggregate including personal and advertising injury liability and products-completed operations; (b) Commercial Automobile Liability covering all owned, hired, and non-owned autos in an amount of Five Million Dollars ($5,000,000) combined single limit each accident for bodily injury and property damage; (c) Statutory workers' compensation and employer's liability insurance in an amount of One Million Dollars ($1,000,000) each accident/disease/policy limit. All required insurance policies shall include the Town, its council members, officers, and employees as additional insureds as their interest may appear under this Agreement for any covered liability arising out of the Company's performance of work under this Agreement. Coverage shall be in an occurrence form and in accordance with the limits and provisions specified herein. Claims-made policies are not acceptable. Upon receipt of notice from its insurer(s) the Company shall use commercially reasonable efforts to provide the Town with thirty (30) days' advance written notice of cancellation. Notwithstanding the foregoing, upon sixty (60) days' prior notice to and review by the Company, the Town may increase the aforementioned limits of insurance at any time in its reasonable discretion.

B. Filing of Certificates and Endorsements. Prior to the commencement of any work pursuant to this Agreement, the Company shall file with the Town the required original certificate(s) of insurance with blanket additional insured endorsements, which shall state the following:

I. The policy number; name of insurance company; name and address of the agent or authorized representative; name and address of insured; project name; policy expiration date; and specific coverage amounts;

II. That the Company's insurance policies are primary as respects any other valid or collectible insurance that the Town may possess, including any self-insured retentions the Town may have; and any other insurance the Town does possess shall be considered excess insurance only and shall not be required to contribute with this insurance; and

III. That the Company's insurance policies waive any right of recovery the insurance company may have against the Town.

The certificate(s) of insurance shall be mailed to the Town at the address specified in § X below, and shall be updated annually within thirty (30) days of the anniversary of the Effective Date of this Agreement.

C. Insurer Criteria. Any insurance provider of the Company shall be admitted and authorized to do business in the State of Colorado and shall carry a minimum rating assigned by A.M. *Best & Company's Key Rating Guide* of "A-" Overall and a Financial Size Category of "VII". Insurance policies and certificates issued by non-admitted insurance companies are not acceptable.

D. Severability of Interest. "Severability of interest" or "separation of insureds" clauses shall be made a part of the Commercial General Liability and Commercial Automobile Liability policies.

X. NOTICES.

A. All notices which shall or may be given pursuant to this Agreement shall be in writing and delivered (a) through the United States mail, by first class mail, postage prepaid; or (b) by facsimile or email transmission, if a hard copy of the same is followed by delivery through the U. S. mail or by overnight delivery service as just described, addressed as follows:

If to the Town:
Town of Columbine Valley
Attn: Town Administrator
2 Middlefield Road
Columbine Valley, CO 80123

If to Company:
Forged Fiber 37, LLC
208 S. Akard St.
Dallas, TX 75202
FF37_Right_of_Way@ForgedFiber37.com

With a copy to:
Bill Soards
Forged Fiber 37, LLC
1200 17th Street, 10th Floor
Denver, CO 80202
william.soards@forgedfiber37.com

B. Date of Notices; Changing Notice Address. Notices shall be deemed given upon receipt in the case of personal delivery, three (3) days after deposit in the United States mail, or the next business day in the case of facsimile, email, or overnight delivery. Either party may from time to time designate any other address for this purpose by written notice to the other party delivered in the manner set forth above.

C. Emergency Contact. The Company shall be available to the employees of any Town department having jurisdiction over the Company's activities twenty-four (24) hours a day, seven (7) days a week, regarding problems or complaints resulting from the attachment, installation, operation, maintenance, or removal of the Equipment. The 24-hour emergency contact of the Company can be reached at: (309) 660-8537.

The Company shall provide to the Town a new 24-hour telephone number pursuant to this Section X prior to changing telephone numbers.

XI. TERMINATION.

This Agreement may be terminated by either party upon forty-five (45) days' prior written notice to the other party upon a default of any material covenant or term hereof by the other party, which default is not cured within forty-five (45) days of receipt of written notice of default (or, if such default is not curable within forty-five (45) days, if the defaulting party fails to commence such cure within forty-five (45) days or fails thereafter diligently to prosecute such cure to completion), provided that the grace period for any monetary default shall be ten (10) business days from receipt of notice. Company may terminate this Agreement for convenience upon one hundred eighty (180) days' written notice. Except as expressly provided herein, the rights granted under this Agreement are irrevocable during the term.

XII. ASSIGNMENT/TRANSFER OF OWNERSHIP OR CONTROL.

In this Section, the following words have the meanings indicated:

"Control" means actual working control in whatever manner exercised. "Control" includes, but may not necessarily require, majority stock ownership.

"Proposed Transferee" means a proposed purchaser, transferee, lessee, assignee or person acquiring ownership or control of this Agreement or of the Company.

A. The Company shall not sell, transfer, lease, assign, sublet or dispose of, in whole

or in part, either by forced or involuntary sale, or by ordinary sale, contract, consolidation or otherwise, this Agreement or any of the rights or privileges therein granted, without the prior consent of the Town, except that such consent shall not be required for sales, transfers, leases, assignments, subleases or disposals to any parent, subsidiary, affiliate or any person, firm or corporation that shall Control, or be under common Control, with the Company. The consent required by the Town shall not be unreasonably withheld or delayed, but may be conditioned upon the performance of those requirements necessary to ensure compliance with the specific obligations of this Agreement imposed upon the Company by Town. The Company shall provide no less than sixty (60) days written notice to the Town of the details of any transaction described herein that requires Town consent. Notwithstanding anything to the contrary in this Section, no Town consent is required for transfers to non-affiliates that are currently operating in the Town and are in full compliance of all obligations to the Town. The Company shall provide no less than thirty (30) days written notice to the Town of a transaction covered in this Section to a non-affiliate that it believes is compliant with its obligations to the Town.

B. The requirements of this Subsection shall not, except as set forth below, apply to any surviving successor entity or newly created successor entity in the event of a merger, reorganization or consolidation involving the Company. The Town reserves the right to be reimbursed for its reasonable costs relating to a transfer of ownership. The Company shall not change its name under which it does business with the public without providing at least thirty (30) days prior notice to the Town. This Section shall apply to a change in control of the Company if the successor entity meets any of the following criteria, with a rebuttable presumption that a transfer of control has occurred upon the acquisition or accumulation by any person or group of persons of fifty-one percent (51%) or more of the voting shares of the Company:

I. Has ever been convicted or held liable for acts involving deceit including any violation of federal, state or local law or regulations, or is currently under an indictment, investigation or complaint charging such acts; or

II. Has ever had a judgment in an action for fraud, deceit, or misrepresentation entered against the proposed transferee by any court of competent jurisdiction; or

III. Has pending any material legal claim, lawsuit, or administrative proceeding arising out of or involving a network and/or equipment similar to that contemplated by this Agreement, except that any such Claims, suits or proceedings relating to insurance Claims, theft of service, or employment matters need not be disclosed; or

IV. Is financially insolvent; or

V. Does not have the financial and technical capability to enable it to maintain and operate the network and equipment for the remaining term of this Agreement.

C. If the successor entity meets any of these criteria, the Town’s consent must be obtained to the transfer of this Agreement or any of the rights provided hereunder and may be denied. The consent required shall not be unreasonably withheld or delayed, but may be conditioned upon the performance of those requirements necessary to ensure compliance with the specific obligations of this Agreement imposed upon the Company by the Town.

D. In seeking the Town’s consent to any change in ownership or control, the Company shall indicate whether it has failed to comply with any provision of this Agreement at any point during the term of this Agreement.

E. The consent or approval of the Town to transfer by the Company does not constitute a waiver or release of the rights of the Town in or to its Public Right-of-Way or easements and any transfer shall by its own terms be expressly subject to the terms and conditions of this Agreement.

F. Any sale, transfer or assignment of this Agreement will bind the successor in interest to the terms of this Agreement.

G. Notwithstanding anything contained in this Agreement, the Company may pledge the assets of the Network and Equipment for the purpose of financing provided that such pledge of assets shall not impair the Company or mitigate the Company's responsibility and capability to meet all its obligations under the provisions of this Agreement.

XIII. MISCELLANEOUS PROVISIONS.

The provisions that follow shall apply generally to the obligations of the parties under this Agreement.

A. A copy of the applicable permits and construction drawings shall be on the Property and available during construction of any licensed facility.

B. Non-exclusive Use. The Company understands that this Agreement does not provide the Company with exclusive use of the Public Right-of-Way and that Town shall have the right to permit other providers of communications services to install equipment or devices in the Public Right-of-Way.

C. Waiver of Breach. The waiver by either party of any breach or violation of any provision of this Agreement shall not be deemed to be a waiver or a continuing waiver of any subsequent breach or violation of the same or any other provision of this Agreement.

D. Severability of Provisions. If any one or more of the provisions of this Agreement shall be held by court of competent jurisdiction in a final judicial action to be void, voidable, or unenforceable, such provision(s) shall be deemed severable from the remaining provisions of this Agreement and shall not affect the legality, validity, or constitutionality of the remaining portions of this Agreement. Each party hereby declares that it would have entered into this Agreement and each provision hereof regardless of whether any one or more provisions may be declared illegal, invalid, or unconstitutional.

E. Federal and State Authorizations. The Company has obtained all government licenses, permits and authorizations by the Federal Communications Commission which are required in order to provide the Services.

F. Governing Law; Jurisdiction. This Agreement shall be governed and construed by and in accordance with the laws of the State of Colorado, without reference to its conflicts of law principles. If suit is brought by a party to this Agreement, the parties agree that trial of such action shall be vested exclusively in the state courts of Colorado, County of Arapahoe, or only to the extent that provisions of federal law apply to the dispute, in the United States District Court for the District of Colorado.

G. Attorneys' Fees. Should any dispute arising out of this Agreement lead to litigation, the prevailing party shall be entitled to recover its costs of suit, including (without limitation) reasonable attorneys' fees.

H. Consent Criteria. In any case, where the approval or consent of one party hereto is required, requested or otherwise to be given under this Agreement, such party shall not unreasonably delay, condition, or withhold its approval or consent.

I. Representations and Warranties. Each of the parties to this Agreement represents and warrants that it has the full right, power, legal capacity, and authority to enter into and perform the parties' respective obligations hereunder and that such obligations shall be binding upon such party without the requirement of the approval or consent of any other person or entity in connection herewith.

J. Amendment of Agreement. This Agreement may not be amended except pursuant to a written instrument signed by both parties.

K. Force Majeure. With respect to any provisions of this Agreement, the violation or non-compliance of any term of this Agreement which could result in the imposition of a financial penalty, damages, forfeiture or other sanction upon a party, such violation or non-compliance shall be excused where such violation or non-compliance is the result of acts of God, war, civil disturbance, pandemic, strike or other labor unrest, or other events, the occurrence of which was not reasonably foreseeable by such party and is beyond such party's reasonable control.

L. Entire Agreement. This Agreement contains the entire understanding between the parties with respect to the subject matter herein. There are no representations, agreements, or understandings (whether oral or written) between or among the parties relating to the subject matter of this Agreement which are not fully expressed herein. Any prior oral or written agreements or licenses between the parties concerning use of the Public Right-of-Way are superseded by this Agreement.

In witness whereof, and in order to bind themselves legally to the terms and conditions of this Agreement, the duly authorized representatives of the parties have executed this Agreement as of the Effective Date.

SIGNATURE PAGE FOLLOWS.

MUNICIPALITY
Town of Columbine Valley

____

First and Last Name, Title

____

Date

FORGED FIBER 37, LLC

____

By: Jeffrey Marek, Director of Transformation

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Date

Town of
Columbine Valley
Colorado

Request for Board of Trustee Direction

Date: September 15, 2026

Title: Platte Canyon Sidewalk Update

Presented By: J.D. McCrumb, Town Administrator

Prepared By: J.D. McCrumb, Town Administrator

Background:

For several years, the Town has been working toward construction of a sidewalk along the east side of Platte Canyon Road between the existing pedestrian crossing at Ponds Circle and Wilder Lane.

The project was conceived primarily as a safe route to school, providing children and families from the Villages at Columbine Valley and Wilder Lane neighborhoods with a safer pedestrian connection along Platte Canyon Road. The Town subsequently secured grant funding for the project through the Colorado Department of Transportation (CDOT) and began the required design and review process.

Since that time, the project has encountered a number of design and site challenges. In addition, CDOT design requirements and standards applicable to the project have resulted in the proposed improvements evolving considerably from the relatively straightforward pedestrian connection originally envisioned.

Current Status

As the design has progressed, staff has become increasingly concerned that the project, in the form that can now be constructed, no longer adequately accomplishes its original purpose.

While the project would still result in infrastructure improvements along Platte Canyon Road, the design challenges, required improvements, and resulting configuration have changed the nature of the project. Staff does not believe the final product, as currently contemplated, would provide the pedestrian safety and connectivity benefits that originally justified pursuing the project.

Given these circumstances, staff does not believe continuing to advance the project as currently designed represents the best use of Town resources or the grant funding available.

Recommendation

Staff recommends that the Town no longer pursue the Platte Canyon Road sidewalk project in its currently proposed form.

This recommendation does not represent an abandonment of the Town's goal of improving pedestrian safety and connectivity in this area. Rather, staff believes the Town should redirect its efforts toward improvements that more effectively address the original need.

The underlying objective remains the same: providing safer pedestrian connections for residents, particularly children traveling to and from school.

Next Steps

Staff will contact CDOT to discuss the challenges encountered during the design of the sidewalk project and determine what alternatives may be available within the existing grant.

Suggested Action:

No Direction is required unless the Trustees disagree with the approach as recommended.