



CITY COUNCIL

WORKSHOP AND REGULAR MEETING AGENDA

November 5, 2025

7:00 PM

202 Railroad Avenue, Rifle, CO 81650

5:15 PM - Workshop Meeting

Discussion and Review

- a. Budget Wrap-up Discussion
- b. 2025 Community Survey Results
- c. HB 24-1173 Electric Vehicle Charging System Permits Law

7:00 PM - Regular Meeting

1. **Call to Order**
2. **Pledge of Allegiance**
3. **Roll Call**
4. **Public Comment** *(Maximum time permitted for Public Comment is 3 minutes per person)
*(Reserved for general comments or items on the agenda that are not a public hearing)
5. **Consent Agenda**
 - 5.a. Consider Minutes of the October 1, 2025 Regular Meeting
 - 5.b. Consider Minutes of the October 15, 2025 Regular Meeting
 - 5.c. Consider Liquor License Renewal for J&L, Inc. dba Shanghai Garden
 - 5.d. Consider Liquor License Renewal for BPOE Lodge dba Rifle Lodge No. 2195
 - 5.e. Consider Liquor License Renewal for Coloradough, LLC dba Sweet Coloradough
6. **Action, if any, on Workshop Items**
7. **Presentation**
 - 7.a. Roaring Fork Transit Authority (RFTA) - Hogback Services

7.b. 2025 Community Survey

8. Public Hearing

- 8.a.** Consider Amendment to the Rifle Municipal Code for Development Applications Expedited Review - Ordinance No. 11, Series of 2025 (1st Reading)
- 8.b.** Consider Amendment to the Rifle Municipal Code for Condominiumization - Ordinance No. 12, Series of 2025 (1st Reading)
- 8.c.** Consider Amendment to the Rifle Municipal Code for Driveway Setbacks - Ordinance No. 13, Series of 2025 (1st Reading)

9. Regular Agenda

- 9.a.** Consider Scalzo Ranch Lot 5 Final Plat — Resolution No. 22, Series of 2025
- 9.b.** Consider Request from Rifle Community Foundation Board to Remove Funding Restrictions
- 9.c.** Consider Approval of Purchase of a Mobile Column Lift System for the Fleet Department
- 9.d.** Consider Awarding Bid to SE Group for the Comprehensive Plan Reconfirmation and Land Use & Development Code Update
- 9.e.** Consider Approving CEO Local Impact Accelerator for Rifle Strategic Growth Acceleration Project - Resolution No. 21, Series of 2025

10. Administrative Reports

- 10.a.** Report to City Manager

11. Comments from Mayor and Council

12. Adjournment

ACCESSIBILITY STATEMENT

The City of Rifle values full inclusion and access for all of our facilities, programs, activities and services. We are pleased to provide meaningful accommodations to comply with the Americans with Disabilities Act (ADA) and reasonably provide translation, interpretation, modifications, accommodations, alternative formats, auxiliary aids, and services. To request special assistance, call City Clerk Alexis Ramirez at 970-665-6405 or email our ADA Team at ADATeam@rifleco.org. Please allow 48 hours for your requests to be met.

La Ciudad de Rifle valora la plena inclusión y acceso para todas nuestras instalaciones, programas, actividades y servicios. Nos complace proporcionar alojamientos significativos para cumplir con la Ley de Estados Unidos con Discapacidades (ADA) y proporcionar razonablemente traducciones, interpretaciones, modificaciones, adaptaciones, formatos alternativos, ayudas auxiliares y servicios. Para solicitar asistencia especial, llame a la City Clerk Alexis Ramírez al 970-665-6405 o envíe un correo electrónico a el equipo ADA a ADATeam@rifleco.org. Por favor, permita 48 horas para que se atiendan sus solicitudes.



Agenda Item #a.

Agenda Item Name:

Budget Wrap-up Discussion

Presenter:

Patrick Waller, City Manager

Item Description:

Workshop Discussion

Recommended Action:

No action on Workshop item

Fiscal Impact:

N/A

Operational Impact:

N/A

Prior Board Motions:

N/A

Background Information:

N/A

Executive Summary:

Staff will provide a brief update on additional changes that have been included in the 2026 draft budget since Council Workshops. Items include: amended DDA budget, minor changes to Channel 10 with a new software to support ADA, additional funding for memberships in the IT budget, facility expenditures, change in mechanics vehicle, and transportation funding updates.

Notification Requirements:

No additional notice required.

Prepared By:

Patrick Waller, City Manager

Attachments:

1. City of Rifle 2026 Proposed Budget_Upd 11.5.25
2. Capital Facility Expenditure - 2026



CITY OF RIFLE, COLORADO

2026 Proposed Budget

Updated 11/05/2025



2026 CITY OF RIFLE, COLORADO PROPOSED BUDGET

Updated 11/05/2025

Public Hearing will occur November 19th, 2025

2025 RIFLE CITY COUNCIL

Sean Strode, Mayor
Chris Bornholdt, Mayor Pro Tem
Michael Clancy, Councilor
Joe Carpenter, Councilor
Alicia Gresley, Councilor
Clint Hostettler, Councilor
Karen Roberts, Councilor

Submitted by:

Patrick Waller, City Manager
Scott Rust, Finance Director

2026 Proposed Budget

Summary of Changes

11/5/2025

- Included departmental level details
- \$3,000 increase to 100-4199-400-320
- DDA Board approved budget entered (fund 205)
- \$2,600 increase to 620-4192-400-510

City of Rifle 2026 Budget Fund Summary

Fund Number	Fund Name	2026 Projected Beginning Fund Balance	Projected Revenues	Transfers In	2026 Total Revenues & Transfers	Projected Expenditures	Transfers Out	2026 Total Appropriations	2026 Projected Ending Fund Balance	% of Fund Balance to Annual Budget	2026 Projected Min Op Reserve (MOR) %	Balance Change
100	General	\$ 13,885,583	\$ 13,557,648	\$ 35,000	\$ 13,592,648	\$ 13,994,239	\$ 355,000	\$ 14,349,239	\$ 13,128,992	91.50%	82.31%	(756,592)
201	Street Improvement	\$ 8,481,096	7,524,834	500,000	8,024,834	8,443,564	-	8,443,564	\$ 8,062,366	95.49%	N/A	(418,730)
202	Conservation Trust	\$ 323,230	138,715	-	138,715	-	400,000	400,000	\$ 61,945	15.49%	N/A	(261,285)
204	Visitor Improvement	\$ 555,156	261,081	-	261,081	265,504	50,000	315,504	\$ 500,733	158.71%	N/A	(54,423)
205	Downtown Development	\$ 118,496	67,225	7,000	74,225	74,392	-	74,392	\$ 118,329	159.06%	N/A	(167)
206	Capital	\$ 1,748,166	66,634	117,000	183,634	483,000	270,000	753,000	\$ 1,178,800	156.55%	N/A	(569,366)
207	Tourism & Industry	\$ 136,110	582,914	150,000	732,914	848,226	-	848,226	\$ 20,798	2.45%	N/A	(115,312)
208	Urban Renewal	\$ 451,155	164,667	-	164,667	27,500	500,000	527,500	\$ 88,322	16.74%	N/A	(362,833)
210	Parks & Recreation	\$ 2,871,541	6,637,799	615,000	7,252,799	8,191,618	-	8,191,618	\$ 1,932,722	23.59%	43.91%	(938,819)
310	Water	\$ 14,078,991	9,072,147	-	9,072,147	15,846,447	58,000	15,904,447	\$ 7,246,691	45.56%	155.25%	(6,832,300)
320	Wastewater	\$ 10,963,223	5,450,625	-	5,450,625	5,898,369	94,000	5,992,369	\$ 10,421,479	173.91%	275.21%	(541,744)
330	Sanitation	\$ 233,060	1,021,504	-	1,021,504	1,030,562	2,000	1,032,562	\$ 222,002	21.50%	N/A	(11,058)
401	Cemetery Perpetual Care	\$ 369,085	22,158	-	22,158	80,000	-	80,000	\$ 311,243	389.05%	N/A	(57,842)
610	Fleet	\$ 355,262	737,672	305,000	1,042,672	1,267,749	-	1,267,749	\$ 130,185	10.27%	N/A	(225,077)
620	Information Tech	\$ 50,813	1,533,411	-	1,533,411	1,524,323	-	1,524,323	\$ 59,900	3.93%	N/A	9,088
	Total	\$ 54,620,967	\$ 46,839,034	\$ 1,729,000	\$ 48,568,034	\$ 57,975,494	\$ 1,729,000	\$ 59,704,494	\$ 43,484,507	72.83%		\$ (11,136,460)
	Interdept Sales & Service		(2,271,083)	-	(2,271,083)	(2,792,072)	-	(2,792,072)				
	Interdept Transfers		-	(1,729,000)	(1,729,000)	-	(1,729,000)	(1,729,000)				
	Net Total - Internal Activity Elimination	\$ 54,620,967	\$ 44,567,951	\$ -	\$ 44,567,951	\$ 55,183,422	\$ -	\$ 55,183,422				\$ (10,615,471)

City of Rifle 2026 Budget Summary by Category

Fund Number	Fund Name	2026 Projected Beginning Fund Balance	Projected Revenues	Personnel Expenditures	Non-Personel Operating Expenditures	Total Operating Expenditures	Debt Service (Principal & Interest)	Capital	Contingency	Total Expenditures before Transfer OUT	Transfers IN	Transfers OUT	TOTAL INFLOWS	TOTAL OUTFLOWS	Surplus/(Deficit)	2026 Projected Ending Fund Balance	% of Fund Balance to Annual Budget
Governmental Funds																	
100	General	\$ 13,885,583	\$ 13,557,648	\$ 8,705,140	\$ 5,289,099	\$ 13,994,239	\$ -	\$ -	\$ -	\$ 13,994,239	\$ 35,000	\$ 355,000	\$ 13,592,648	\$ 14,349,239	(756,592)	\$ 13,128,992	91.50%
201	Street Improvement	\$ 8,481,096	7,524,834	90,281	592,564	\$ 682,845	-	7,760,718	-	\$ 8,443,564	500,000	\$ -	\$ 8,024,834	\$ 8,443,564	(418,730)	\$ 8,062,366	95.49%
202	Conservation Trust	\$ 323,230	138,715	-	-	\$ -	-	-	-	\$ -	-	\$ 400,000	\$ 138,715	\$ 400,000	(261,285)	\$ 61,945	15.49%
204	Visitor Improvement	\$ 555,156	261,081	-	265,504	\$ 265,504	-	-	-	\$ 265,504	-	\$ 50,000	\$ 261,081	\$ 315,504	(54,423)	\$ 500,733	158.71%
205	Downtown Development	\$ 118,496	67,225	-	74,392	\$ 74,392	-	-	-	\$ 74,392	7,000	\$ -	\$ 74,225	\$ 74,392	(167)	\$ 118,329	159.06%
206	Capital	\$ 1,748,166	66,634	-	-	\$ -	-	458,000	25,000	\$ 483,000	117,000	\$ 270,000	\$ 183,634	\$ 753,000	(569,366)	\$ 1,178,800	156.55%
207	Tourism & Industry	\$ 136,110	582,914	399,485	448,741	\$ 848,226	-	-	-	\$ 848,226	150,000	\$ -	\$ 732,914	\$ 848,226	(115,312)	\$ 20,798	2.45%
208	Urban Renewal	\$ 451,155	164,667	-	27,500	\$ 27,500	-	-	-	\$ 27,500	-	\$ 500,000	\$ 164,667	\$ 527,500	(362,833)	\$ 88,322	16.74%
210	Parks & Recreation	\$ 2,871,541	6,637,799	2,275,508	1,836,994	\$ 4,112,502	289,116	3,790,000	-	\$ 8,191,618	615,000	\$ -	\$ 7,252,799	\$ 8,191,618	(938,819)	\$ 1,932,722	23.59%
401	Cemetery Perpetual Care	\$ 369,085	22,158	-	80,000	\$ 80,000	-	-	-	\$ 80,000	-	\$ -	\$ 22,158	\$ 80,000	(57,842)	\$ 311,243	389.05%
Governmental Funds Subtotal		\$ 28,939,619	\$ 29,023,675	\$ 11,470,415	\$ 8,614,794	\$ 20,085,209	\$ 289,116	\$ 12,008,718	\$ 25,000	\$ 32,408,043	\$ 1,424,000	\$ 1,575,000	\$ 30,447,675	\$ 33,983,043	\$ (3,535,369)	\$ 25,404,250	74.76%
Proprietary Funds																	
310	Water	\$ 14,078,991	9,072,147	1,113,774	1,572,400	\$ 2,686,174	1,783,305	11,376,968	-	\$ 15,846,447	-	58,000	\$ 9,072,147	\$ 15,904,447	(6,832,300)	\$ 7,246,691	45.56%
320	Wastewater	\$ 10,963,223	5,450,625	881,382	1,464,668	\$ 2,346,050	1,252,319	2,300,000	-	\$ 5,898,369	-	94,000	\$ 5,450,625	\$ 5,992,369	(541,744)	\$ 10,421,479	173.91%
330	Sanitation	\$ 233,060	1,021,504	16,608	1,013,955	\$ 1,030,562	-	-	-	\$ 1,030,562	-	2,000	\$ 1,021,504	\$ 1,032,562	(11,058)	\$ 222,002	21.50%
610	Fleet	\$ 355,262	737,672	216,347	501,402	\$ 717,749	-	550,000	-	\$ 1,267,749	305,000	-	\$ 1,042,672	\$ 1,267,749	(225,077)	\$ 130,185	10.27%
620	Information Tech	\$ 50,813	1,533,411	586,939	607,385	\$ 1,194,323	-	330,000	-	\$ 1,524,323	-	-	\$ 1,533,411	\$ 1,524,323	9,088	\$ 59,900	3.93%
Proprietary Funds Subtotal		\$ 25,681,349	\$ 17,815,359	\$ 2,815,050	\$ 5,159,809	\$ 7,974,859	\$ 3,035,624	\$ 14,556,968	\$ -	\$ 25,567,451	\$ 305,000	\$ 154,000	\$ 18,120,359	\$ 25,721,451	\$ (7,601,091)	\$ 18,080,258	70.29%
All Funds Total		\$ 54,620,967	\$ 46,839,034	\$ 14,285,464	\$ 13,774,604	\$ 28,060,068	\$ 3,324,740	\$ 26,565,686	\$ 25,000	\$ 57,975,494	\$ 1,729,000	\$ 1,729,000	\$ 48,568,034	\$ 59,704,494	\$ (11,136,460)	\$ 43,484,507	72.83%

City of Rifle
Department Details
2026 Proposed Budget

Department	2024 Full Year Actuals	2025 Annual Budget	2025 Current Year Annual Projection	2026 Proposed Next Year Budget
Grand Total	9,163,900	-8,305,947	-3,116,206	-11,136,460
100. General Fund	517,970	-1,549,838	-66,320	-756,593
Revenue	14,001,580	13,167,072	13,290,996	13,592,648
3000. General Revenues	14,001,580	13,167,072	13,290,996	13,592,648
Expenditure	13,483,610	14,716,910	13,357,316	14,349,241
4111. Mayor/Council	111,082	213,813	171,855	217,202
4114. City Clerk	239	274,630	253,484	277,410
4121. Municipal Court	295,435	331,322	303,893	356,855
4132. City Manager	899,199	497,012	509,845	573,207
4135. Human Resources	0	410,913	358,306	398,480
4151. Finance	786,332	836,266	770,680	812,608
4153. Attorney	265,880	340,000	274,653	285,000
4191. Community Development	531,461	723,563	715,240	916,390
4195. Grounds and Facility Maint.	584,432	612,478	609,709	683,325
4199. Community Involvement Multimedia	223,069	347,280	253,900	342,566
4210. Police	4,344,147	4,943,687	4,586,194	5,669,462
4240. Building Inspections	111,702	146,098	146,414	238,949
4310. Public Works	2,406,644	2,364,494	1,940,330	1,952,671
4311. PW - Right of Way Maintenance	0	85,000	60,000	0
4317. PW - Engineering	110,589	392,287	328,456	174,593
4514. Senior Center	561,634	533,323	519,345	721,518
4800. Non Departmental	1,358,413	875,743	735,500	374,005
4910. Operating Transfers Out	893,350	789,000	819,512	355,000
201. Street Improvement Fund	2,740,151	-166,055	447,641	-418,728
Revenue	7,596,068	9,304,572	5,477,589	8,024,834
3000. General Revenues	7,450,481	9,154,572	5,332,589	7,874,834
3003. Capital Revenues	145,587	150,000	145,000	150,000
Expenditure	4,855,917	9,470,627	5,029,948	8,443,562
4312. Paved Streets	2,702,810	4,425,627	3,726,737	1,779,844
4313. Construction Project	2,153,107	5,045,000	1,303,211	6,663,718
202. Conservation Trust Fund	143,362	-120,497	-42,735	-261,285
Revenue	143,362	149,503	139,265	138,715
3000. Conservation Trust Revenue	143,362	149,503	139,265	138,715
Expenditure	0	270,000	182,000	400,000
4517. Conservation Trust	0	270,000	182,000	400,000
204. Visitor Improvement Fund	100,327	-118,737	-5,708	-54,423
Revenue	373,693	273,439	256,433	261,081
3000. Visitor Improvement	373,693	273,439	256,433	261,081
Expenditure	273,366	392,175	262,141	315,504
4650. Visitor Improvement	273,366	392,175	262,141	315,504
205. Downtown Development District	-5,890	709	8,386	-167

Revenue	69,756	71,356	70,333	74,225
3000. Downtown Development	69,756	71,356	70,333	74,225
Expenditure	75,646	70,647	61,947	74,392
4651. DownTown Development	75,646	70,647	61,947	74,392
206. Capital Improvement Fund	122,195	-271,570	-188,836	-569,366
Revenue	184,772	80,930	71,164	183,634
3000. Capital Revenue	184,772	80,930	71,164	183,634
Expenditure	62,577	352,500	260,000	753,000
4900. Capital Improvements	62,577	352,500	260,000	483,000
4910. Operating Transfers Out	0	0	0	270,000
207. Tourism & Industry	-175,011	-269,681	-162,667	-115,312
Revenue	507,906	520,057	603,108	732,914
3000. Tourism & Industry	507,906	520,057	603,108	732,914
Expenditure	682,917	789,739	765,775	848,226
4650. Tourism & Industry	682,917	789,739	765,775	848,226
208. Urban Renewal Authority Fund	245,049	203,007	144,000	-362,833
Revenue	247,877	238,007	164,000	164,667
3000. Urban Renewal	247,877	238,007	164,000	164,667
Expenditure	2,829	35,000	20,000	527,500
4650. Urban Renewal	2,829	35,000	20,000	527,500
210. Parks & Recreation	483,440	-4,377,407	-560,237	-938,820
Revenue	4,667,608	5,127,582	5,369,879	7,252,799
3000. Parks and Rec Revenue	4,667,608	5,127,582	5,369,879	7,252,799
Expenditure	4,184,168	9,504,989	5,930,116	8,191,619
4512. Recreation	738,646	1,013,583	766,371	1,126,776
4513. Pool	650,833	690,895	662,322	890,132
4514. Rifle Fitness Center	0	0	0	0
4515. Community Events	0	0	0	0
4521. Park Maintenance	1,884,615	1,960,355	1,954,785	2,035,451
4522. Rifle Mountain Park	0	0	0	0
4523. Parks Capital	821,278	5,594,116	2,314,116	4,079,116
4800. Non-Departmental	88,796	62,040	55,862	60,144
4910. Operating Transfer Out	0	184,000	176,660	0
310. Water Fund	3,220,762	-2,427,247	-4,466,138	-6,832,299
Revenue	8,256,098	9,689,460	8,867,872	9,072,146
3000. Water Revenue	4,631,922	4,662,235	4,975,831	5,002,403
3002. Water Rights Revenue	32,310	25,000	25,000	25,000
3003. Capital Revenue	322,666	1,663,000	430,000	513,000
3004. WTP Sales & Use Tax Revenues	3,269,200	3,339,225	3,437,041	3,531,743
Expenditure	5,035,335	12,116,707	13,334,010	15,904,445
4331. Water O&H	4,059,605	2,847,640	2,678,681	2,702,672
4332. Water Rights	29,562	78,200	24,700	141,500
4333. Water System Improvements	556,472	7,410,000	8,849,762	11,276,968
4334. Water Treatment Plant Debt	283,678	1,441,855	1,441,855	1,441,909
4335. Water Tank Debt	106,020	339,012	339,012	341,396
320. Wastewater Fund	1,656,175	740,594	1,592,866	-541,744
Revenue	5,051,178	4,835,981	5,242,204	5,450,625
3000. Waste Water Revenue	4,778,028	4,585,981	5,017,204	5,200,625
3003. WasteWater Sys Improve	273,149	250,000	225,000	250,000
Expenditure	3,395,002	4,095,387	3,649,338	5,992,369

4325. Sewer O&H	3,395,002	4,095,387	3,649,338	5,992,369
4326. Sewer System Improvements	0	0	0	0
330. Sanitation Fund	41,049	-73,959	-42,909	-11,058
Revenue	926,993	950,187	961,943	1,021,503
3000. User Fees	926,993	950,187	961,943	1,021,503
Expenditure	885,944	1,024,145	1,004,852	1,032,561
4320. Sanitation Operations	883,944	1,022,145	1,002,852	1,030,561
4900. Sanitation Transfers	2,000	2,000	2,000	2,000
401. Cemetery Perpetual Care	23,116	23,808	22,500	-57,842
Revenue	23,116	28,808	22,500	22,158
3000. Perpetual Care	23,116	28,808	22,500	22,158
Expenditure	0	5,000	0	80,000
4422. Cemetery Perpetual Care	0	5,000	0	80,000
4910. Operating Transfers Out	0	0	0	0
610. Fleet Maintenance	51,374	90,443	151,252	-225,076
Revenue	678,117	1,338,894	1,342,873	1,042,672
3000. Interdept Revenue	678,117	765,894	775,541	737,672
3003. Other Fleet	0	573,000	567,332	305,000
Expenditure	626,744	1,248,451	1,191,621	1,267,748
4196. Fleet Maintenance	481,690	675,451	638,743	717,748
4900. Capital	145,054	573,000	552,878	550,000
620. Information Tech Maintenance	-168	10,484	52,699	9,087
Revenue	1,301,503	1,230,087	1,229,538	1,533,411
3000. Interdept Revenues	1,301,503	1,230,087	1,229,538	1,533,411
3003. I.T. Loan Revenues	0	0	0	0
Expenditure	1,301,671	1,219,603	1,176,839	1,524,324
4192. I.T. Maintenance	1,112,208	1,097,103	1,054,339	1,194,324
4901. Capital	189,464	122,500	122,500	330,000

100-3000 General Fund Revenue												
			2024	2025	2025	2026	2027	2028	2029	2030		
REF	Account Number	Account Title	Prior Year Actual	Current Year Amended Budget	Current Year Projected	Requested Budget	Forecasted Budget	Forecasted Budget	Forecasted Budget	Forecasted Budget	% Diff 2025 Bdgt	% Diff 2025 Actual
1	100-3000-311-001	General Property Taxes	\$ 762,425	\$ 771,812	\$ 773,344	\$ 898,277	\$ 898,277	\$ 898,277	\$ 898,277	\$ 898,277	16.39%	16.15%
2	100-3000-311-100	Delinquent Property Taxes	\$ 2,245	\$ -	\$ 33	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	-100.00%
3	100-3000-312-005	Special Assessment 96-1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
4	100-3000-312-100	Specific Ownership Tax	\$ 43,174	\$ 45,000	\$ 53,234	\$ 54,831	\$ 56,476	\$ 58,170	\$ 59,915	\$ 61,713	21.85%	3.00%
5	100-3000-313-001	General Sales Tax (2%)	\$ 6,341,413	\$ 6,245,858	\$ 6,690,191	\$ 6,890,896	\$ 7,235,441	\$ 7,597,213	\$ 7,977,074	\$ 8,375,928	10.33%	3.00%
6	100-3000-313-002	General Use Tax	\$ 212,133	\$ 284,889	\$ 223,800	\$ 230,514	\$ 242,040	\$ 254,142	\$ 266,849	\$ 280,191	-19.09%	3.00%
7	100-3000-313-003	Rebates-Sales & Use	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
8	100-3000-313-004	Motor Vehicle Use Tax	\$ 656,824	\$ 665,384	\$ 692,949	\$ 713,738	\$ 749,425	\$ 786,896	\$ 826,241	\$ 867,553	7.27%	3.00%
9	100-3000-313-005	Marijuana Excise Tax-Retail	\$ 134,582	\$ 175,000	\$ 141,984	\$ 146,244	\$ 153,556	\$ 161,234	\$ 169,296	\$ 177,760	-16.43%	3.00%
10	100-3000-318-002	Franchise Fees	\$ 442,512	\$ 525,000	\$ 463,898	\$ 477,815	\$ 501,705	\$ 526,791	\$ 553,130	\$ 580,787	-8.99%	3.00%
11	100-3000-319-001	Penalties & Interest	\$ 43,693	\$ 30,000	\$ 33,732	\$ 34,238	\$ 35,265	\$ 36,323	\$ 37,413	\$ 38,535	14.13%	1.50%
12	100-3000-321-001	Liquor Licenses	\$ 39,411	\$ 30,000	\$ 25,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	-50.00%	-40.00%
13	100-3000-321-002	Marijuana Licenses	\$ 5,000	\$ 25,000	\$ 25,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	20.00%	20.00%
14	100-3000-321-004	Sales Tax Licenses	\$ 294	\$ -	\$ 36	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	-100.00%
15	100-3000-321-006	Contractors Licenses	\$ 25,027	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	0.00%	0.00%
16	100-3000-321-007	BEST TEST Licenses/Code Books	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
17	100-3000-321-009	Other Licenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
18	100-3000-322-001	Building Permits	\$ 117,662	\$ 100,000	\$ 215,543	\$ 150,000	\$ -	\$ -	\$ -	\$ -	50.00%	-30.41%
19	100-3000-322-002	Building Permits Dep Forfeit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
20	100-3000-322-009	Other Permits	\$ 270	\$ 300	\$ -	\$ -	\$ 300	\$ 300	\$ 300	\$ 300	-100.00%	N/A
21	100-3000-323-001	Permit Fee Waivers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
22	100-3000-331-003	School Resource Officer (RE2)	\$ 79,243	\$ 100,519	\$ 100,519	\$ 109,962	\$ 118,209	\$ 127,075	\$ 136,605	\$ 146,851	9.39%	9.39%
23	100-3000-331-004	COPS Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
24	100-3000-331-005	TRIDENT Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
25	100-3000-331-006	Bulletproof Vest Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
26	100-3000-331-007	K-9 Grants/Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
27	100-3000-331-008	Grant - DOJ OT for PD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
28	100-3000-331-011	CDOT Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
29	100-3000-334-001	Police - DUI Grant	\$ 1,357	\$ 2,500	\$ 1,250	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	0.00%	100.00%
30	100-3000-334-002	Police LEAF Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
31	100-3000-334-003	DOLA GRANT	\$ 663,187	\$ 90,000	\$ 130,000	\$ 132,000	\$ 68,000	\$ -	\$ -	\$ -	46.67%	1.54%
32	100-3000-334-004	GOCO Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
33	100-3000-334-005	Police - HIDTA Overtime Remb G	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
34	100-3000-334-006	DOLA Grant - Rifle Constructio	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
35	100-3000-334-007	Planning Grant-HUD Prof Servic	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
36	100-3000-334-008	Planning Grant-DOT Tiger II	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
37	100-3000-334-009	Police - Training Overtime Rem	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
38	100-3000-334-010	Garf Cty DHS Contract Revenue	\$ 146,115	\$ 198,000	\$ 198,000	\$ 198,000	\$ 203,940	\$ 210,058	\$ 216,360	\$ 222,851	0.00%	0.00%
39	100-3000-334-011	Garf Cty Police OT Reimburseme	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
40	100-3000-334-012	Elderly Health Promotion	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
41	100-3000-334-013	Police Dept Grants	\$ 292,647	\$ 146,147	\$ 10,000	\$ -	\$ 450,000	\$ -	\$ -	\$ -	-100.00%	-100.00%
42	100-3000-334-014	COVA Law Enforcement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
43	100-3000-334-021	DOLA Grant Coord Reimbuse	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
44	100-3000-334-022	GCFMLD Grant Revenues	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	-100.00%
45	100-3000-334-023	State Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
46	100-3000-334-024	Other Agency Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A

47	100-3000-334-025	Federal Grants	\$ 274,047	\$ -	\$ -	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	N/A	N/A
48	100-3000-335-004	Highway Users Trust Fund	\$ 389,205	\$ 385,000	\$ 378,624	\$ 398,283	\$ 410,231	\$ 422,538	\$ 435,214	\$ 448,271	3.45%	5.19%
49	100-3000-335-005	Motor Vehicle Assessment	\$ 42,513	\$ 44,000	\$ 43,792	\$ 45,106	\$ 46,459	\$ 47,853	\$ 49,288	\$ 50,767	2.51%	3.00%
50	100-3000-335-006	Cigarette Tax	\$ 18,223	\$ 16,000	\$ 14,452	\$ 14,886	\$ 15,332	\$ 15,792	\$ 16,266	\$ 16,754	-6.97%	3.00%
51	100-3000-335-009	Federal Mineral Lease	\$ 525,544	\$ 750,000	\$ 401,933	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	-33.33%	24.40%
52	100-3000-335-100	Severance Tax	\$ 196,705	\$ 250,000	\$ 8,483	\$ -	\$ -	\$ -	\$ -	\$ -	-100.00%	-100.00%
53	100-3000-337-001	Other Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
54	100-3000-338-001	Road & Bridge	\$ 7,183	\$ 5,000	\$ 6,837	\$ 5,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	0.00%	-26.87%
55	100-3000-338-002	Seizure Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
56	100-3000-338-003	County Sales Tax	\$ 417,467	\$ 425,000	\$ 410,428	\$ 416,584	\$ 429,082	\$ 441,954	\$ 455,213	\$ 468,869	-1.98%	1.50%
57	100-3000-339-000	Housing Authority Reimb	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
58	100-3000-339-002	Reimburse fr GARCO Comm	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
59	100-3000-341-003	Zoning & Subdivision Fees	\$ 5,225	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	0.00%	0.00%
60	100-3000-341-004	Plan Review Fees	\$ 61,052	\$ 75,000	\$ 105,333	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	0.00%	-28.80%
61	100-3000-341-010	Remediation Fees Knollrdg	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
62	100-3000-341-100	Parkland Dedication Fees	\$ 26,729	\$ 25,000	\$ 141,919	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	0.00%	-82.38%
63	100-3000-341-120	Whiteriver Reconstruction	\$ 3,771	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
64	100-3000-341-400	Community TV Service Revenue	\$ -	\$ -	\$ -	\$ 24,000	\$ -	\$ -	\$ -	\$ -	N/A	N/A
65	100-3000-342-005	Police Fingerprint Svs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
66	100-3000-342-010	Police Services	\$ 19,142	\$ 30,000	\$ 20,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	-16.67%	25.00%
67	100-3000-342-101	Building Inspections	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
68	100-3000-343-001	Grave Opening/Closing Fee	\$ 19,650	\$ 15,000	\$ 19,400	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	0.00%	-22.68%
69	100-3000-343-002	Perpetual Care	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
70	100-3000-343-003	Moose Section Maint Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
71	100-3000-343-100	Sale of Cemetery Lots	\$ 11,600	\$ 5,000	\$ 10,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	0.00%	-50.00%
72	100-3000-345-004	Dog Fines & Fees	\$ 3,890	\$ 5,000	\$ 500	\$ 1,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	-80.00%	100.00%
73	100-3000-347-001	Recreation Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
74	100-3000-347-002	Tournament Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
75	100-3000-347-100	RMP Park Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
76	100-3000-347-101	RMP Annual Pass Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
77	100-3000-347-102	RMP Community House	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
78	100-3000-348-001	Cost Allocation	\$ 871,575	\$ 889,006	\$ 889,006	\$ 977,908	\$ 1,026,803	\$ 1,078,144	\$ 1,132,051	\$ 1,188,653	10.00%	10.00%
79	100-3000-348-002	PILT 5% WST	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
80	100-3000-349-150	Reimb-Legal/Eng	\$ 24,179	\$ 25,000	\$ 2,500	\$ 10,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	-60.00%	300.00%
81	100-3000-349-151	Reimb-Public Works	\$ -	\$ -	\$ 2,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	N/A	150.00%
82	100-3000-350-001	Planning-Administrative Fines	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
83	100-3000-351-001	Court Fines	\$ 104,430	\$ 90,000	\$ 92,109	\$ 94,872	\$ 97,718	\$ 100,650	\$ 103,669	\$ 106,780	5.41%	3.00%
84	100-3000-351-002	Court Fines- RPD Training	\$ 10,460	\$ 10,000	\$ 9,546	\$ 9,832	\$ 10,127	\$ 10,431	\$ 10,744	\$ 11,066	-1.68%	3.00%
85	100-3000-351-005	Parking Ticket Fines	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
86	100-3000-351-006	Court Fines- YZ 15%	\$ 222	\$ 250	\$ 5,000	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	0.00%	-95.00%
87	100-3000-351-023	State Grant - Court	\$ 3,395	\$ 7,500	\$ 3,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	0.00%	114.29%
88	100-3000-361-001	Interest Earnings	\$ 690,729	\$ 552,769	\$ 500,768	\$ 455,024	\$ 464,580	\$ 474,336	\$ 484,297	\$ 494,467	-17.68%	-9.13%
89	100-3000-361-150	Interest - A/R	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
90	100-3000-362-001	Unrealized Gains/Losses	\$ 52,171	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
91	100-3000-362-100	Unalloc Unrealized Gains/Losse	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
92	100-3000-363-001	Rent of City Facilities	\$ 33,196	\$ 14,388	\$ 25,000	\$ 14,388	\$ 14,690	\$ 14,999	\$ 15,314	\$ 15,635	0.00%	-42.45%
93	100-3000-363-002	Mineral Royalty Income	\$ 36,352	\$ 50,000	\$ 46,500	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	0.00%	7.53%
94	100-3000-363-003	Correctional Fac. Transport	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
95	100-3000-363-004	Reimb - Brendan Theater Maint	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
96	100-3000-364-001	Abandoned Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
97	100-3000-365-002	Community Yth Svs Donatio	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
98	100-3000-365-003	Youth Scholarship Donatio	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A

99	100-3000-365-004	Donations Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
100	100-3000-365-005	Donations Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
101	100-3000-365-006	Donations Sr Center General	\$ 20,691	\$ 3,000	\$ 7,015	\$ -	\$ -	\$ -	\$ -	\$ -	-100.00%	-100.00%
102	100-3000-365-007	Donations SrCtr Sales & Cans	\$ 321	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-100.00%	N/A
103	100-3000-365-008	Donations SrCtr Meals	\$ -	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-100.00%	N/A
104	100-3000-365-009	Donations Animal Shelter	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
105	100-3000-365-010	Donations Police Department	\$ 4,322	\$ 5,000	\$ 4,322	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	0.00%	15.69%
106	100-3000-365-012	Donations-Field of Dreams	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
107	100-3000-365-013	Community TV Access	\$ -	\$ 7,000	\$ 11,000	\$ 11,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	57.14%	0.00%
108	100-3000-378-001	Miscellaneous Income	\$ 4,444	\$ 50,000	\$ 250,000	\$ 250,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	400.00%	0.00%
109	100-3000-378-002	Regional Drainage Escrow	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
110	100-3000-378-005	Sale of Scrap Metal	\$ 2,266	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
111	100-3000-378-006	Senior Center Sales	\$ 2,080	\$ 5,500	\$ 3,073	\$ -	\$ -	\$ -	\$ -	\$ -	-100.00%	-100.00%
112	100-3000-378-007	Retirement Forfeiture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
113	100-3000-378-008	Recording of Comm Dev Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
114	100-3000-378-009	Tobacco Surcharge	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
115	100-3000-391-202	OTI-Conservation Trust	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
116	100-3000-391-204	OTI-VIF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
117	100-3000-391-205	OTI-DDA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
118	100-3000-391-210	OTI-Parks & Rec Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
119	100-3000-391-211	OTI-Street Improvement Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
120	100-3000-391-213	OTI-Water Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
121	100-3000-391-214	OTI-Wastewater Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
122	100-3000-391-215	OTI-Sanitation Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
123	100-3000-391-216	OTI-Fitness Ctr Mgmt Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
124	100-3000-391-217	OTI-VIF -Ute Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
125	100-3000-391-218	OTI-RIC -Ute Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
126	100-3000-391-219	OTI-P&R -Ute Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
127	100-3000-391-999	Transfer In	\$ -	\$ -	\$ 22,500	\$ 35,000	\$ -	\$ -	\$ -	\$ -	N/A	55.56%
128	100-3000-392-001	Sales of GFA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
129	100-3000-392-002	Insurance Proceeds	\$ 45,279	\$ -	\$ 1,943	\$ 1,000	\$ -	\$ -	\$ -	\$ -	N/A	-48.53%
130	100-3000-392-003	Gain/Loss on Sale/Disposal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
131	100-3000-393-001	Lease/Purchase Debt Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
132	100-3000-394-001	Loan Repayment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
133	Total General Fund Revenue		\$ 13,937,271	\$ 13,202,072	\$ 13,290,996	\$ 13,592,648	\$ 14,112,907	\$ 14,148,425	\$ 14,728,766	\$ 15,337,258	2.96%	2.27%

134

100-XXXX General Fund Expenditures											
Account Number	Account Title	2024	2025	2025	2026	2027	2028	2029	2030	% Diff 2025 Bdgt	% Diff 2025 Actual
		Prior Year Actual	Current Year Amended Budget	Current Year Projected	Requested Budget	Forecasted Budget	Forecasted Budget	Forecasted Budget	Forecasted Budget		
137	100-4111-400-110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
138	100-4111-400-110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
139	100-4111-400-120	\$ 54,600	\$ 54,600	\$ 48,329	\$ 54,600	\$ 54,600	\$ 54,600	\$ 54,600	\$ 54,600	0.00%	12.97%
140	100-4111-400-220	\$ 3,385	\$ 3,385	\$ 2,996	\$ 3,385	\$ 3,385	\$ 3,385	\$ 3,385	\$ 3,385	0.00%	12.97%
141	100-4111-400-221	\$ 792	\$ 792	\$ 701	\$ 792	\$ 792	\$ 792	\$ 792	\$ 792	0.00%	12.96%
142	100-4111-400-250	\$ 32	\$ 164	\$ 29	\$ 164	\$ 164	\$ 164	\$ 164	\$ 164	0.00%	457.81%
143	100-4111-400-260	\$ 22	\$ 25	\$ 22	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	0.00%	12.82%
144	100-4111-400-261	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
145	100-4111-400-320	\$ 2,524	\$ 30,000	\$ 3,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	-33.33%	566.67%
146	100-4111-400-340	\$ 2	\$ -	\$ 43	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	N/A	132.56%
147	100-4111-400-510	\$ 22	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A

148	100-4111-400-520	Insurance	\$ -	\$ 72,294	\$ 73,131	\$ 77,519	\$ 81,395	\$ 85,465	\$ 89,738	\$ 94,225	7.23%	6.00%
149	100-4111-400-530	Communication-Telephone	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
150	100-4111-400-540	Advertising	\$ 2,607	\$ 3,000	\$ 2,200	\$ 1,500	\$ 1,532	\$ 1,564	\$ 1,596	\$ 1,630	-50.00%	-31.82%
151	100-4111-400-550	Printing/Binding	\$ -	\$ 500	\$ -	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	-50.00%	N/A
152	100-4111-400-580	Training & Meetings	\$ 8,005	\$ 10,000	\$ 7,500	\$ 13,700	\$ 13,988	\$ 14,281	\$ 14,581	\$ 14,888	37.00%	82.67%
153	100-4111-400-610	General Supplies	\$ 518	\$ 2,500	\$ 500	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	-60.00%	100.00%
154	100-4111-400-617	Uniforms/Clothing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
155	100-4111-400-641	Minor Equipment	\$ 2,011	\$ 2,500	\$ 100	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	-20.00%	1900.00%
156	100-4111-400-741	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
157	100-4111-400-801	Miscellaneous	\$ 308	\$ 1,000	\$ 250	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	50.00%	500.00%
158	100-4111-400-820	I.T. Maintenance	\$ 36,255	\$ 33,054	\$ 33,054	\$ 40,667	\$ 42,700	\$ 44,835	\$ 47,077	\$ 49,431	23.03%	23.03%
159	100-4111-400-887	Rifle Stimulus Plan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
160	Total Mayor & Council Department		\$ 111,082	\$ 213,813	\$ 171,856	\$ 217,202	\$ 223,430	\$ 229,961	\$ 236,809	\$ 243,989	1.58%	26.39%
161												
162	100-4114-400-110	Regular Employees-S&W	\$ -	\$ 146,058	\$ 147,531	\$ 140,884	\$ 146,519	\$ 152,380	\$ 158,475	\$ 164,814	-3.54%	-4.51%
163	100-4114-400-120	Part-Time/Temp Empl-S&W	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
164	100-4114-400-130	Overtime-S&W	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	0.00%	N/A
165	100-4114-400-210	Health Insurance	\$ -	\$ 37,670	\$ 28,000	\$ 52,379	\$ 56,307	\$ 60,531	\$ 65,070	\$ 69,951	39.05%	87.07%
166	100-4114-400-211	Dental	\$ -	\$ 1,548	\$ 1,578	\$ 2,234	\$ 2,346	\$ 2,463	\$ 2,587	\$ 2,716	44.34%	41.57%
167	100-4114-400-212	Vision	\$ -	\$ 258	\$ 263	\$ 372	\$ 390	\$ 410	\$ 430	\$ 452	44.23%	41.45%
168	100-4114-400-213	Life	\$ -	\$ 180	\$ 184	\$ 180	\$ 180	\$ 180	\$ 180	\$ 180	0.00%	-1.92%
169	100-4114-400-214	HRA Health Reimb Acct	\$ -	\$ -	\$ -	\$ 550	\$ 550	\$ 550	\$ 550	\$ 550	N/A	N/A
170	100-4114-400-215	HSA Health Savings Acct	\$ -	\$ 5,000	\$ 5,735	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	-30.00%	-38.97%
171	100-4114-400-220	FICA	\$ -	\$ 9,056	\$ 8,929	\$ 8,797	\$ 9,084	\$ 9,448	\$ 9,825	\$ 10,218	-2.86%	-1.49%
172	100-4114-400-221	Medicare	\$ -	\$ 2,118	\$ 2,088	\$ 2,057	\$ 2,125	\$ 2,210	\$ 2,298	\$ 2,390	-2.88%	-1.51%
173	100-4114-400-230	Retirement	\$ -	\$ 7,303	\$ 7,316	\$ 7,094	\$ 7,326	\$ 7,619	\$ 7,924	\$ 8,241	-2.86%	-3.03%
174	100-4114-400-231	Unemployment Insurance	\$ -	\$ 4,382	\$ 4,389	\$ 4,257	\$ 1,689	\$ 1,816	\$ 1,952	\$ 2,099	-2.86%	-3.03%
175	100-4114-400-250	Unemployment Insurance	\$ -	\$ 438	\$ 288	\$ 426	\$ 435	\$ 444	\$ 453	\$ 463	-2.86%	47.78%
176	100-4114-400-260	Workers Comp Insurance	\$ -	\$ 177	\$ 195	\$ 172	\$ 175	\$ 179	\$ 183	\$ 187	-2.96%	-12.11%
177	100-4114-400-261	Workers Comp Deductibles	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
178	100-4114-400-320	Professional Services	\$ -	\$ 20,000	\$ 15,000	\$ 21,000	\$ 21,441	\$ 21,891	\$ 22,351	\$ 22,820	5.00%	40.00%
179	100-4114-400-340	Postal Services	\$ -	\$ 300	\$ -	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	0.00%	N/A
180	100-4114-400-430	Repair & Maint Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
181	100-4114-400-501	Other Purchased Services	\$ 29	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
182	100-4114-400-510	Dues/Memberships	\$ -	\$ 1,255	\$ 750	\$ 1,175	\$ 1,200	\$ 1,225	\$ 1,251	\$ 1,277	-6.37%	56.67%
183	100-4114-400-520	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
184	100-4114-400-530	Communication-Telephone	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
185	100-4114-400-540	Advertising	\$ -	\$ 500	\$ -	\$ 300	\$ 306	\$ 313	\$ 319	\$ 326	-40.00%	N/A
186	100-4114-400-550	Printing/Binding	\$ -	\$ 300	\$ 100	\$ 150	\$ -	\$ -	\$ -	\$ -	-50.00%	50.00%
187	100-4114-400-580	Training & Meetings	\$ 210	\$ 6,000	\$ 2,000	\$ 7,200	\$ 7,351	\$ 7,506	\$ 7,663	\$ 7,824	20.00%	260.00%
188	100-4114-400-581	Training - Liquor Licenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
189	100-4114-400-610	General Supplies	\$ -	\$ 1,500	\$ 250	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	-66.67%	100.00%
190	100-4114-400-611	Safety Supplies	\$ -	\$ 10,000	\$ 10,000	\$ 2,050	\$ -	\$ -	\$ -	\$ -	-79.50%	-79.50%
191	100-4114-400-612	Election Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
192	100-4114-400-617	Uniforms/Clothing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
193	100-4114-400-630	Food Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
194	100-4114-400-641	Minor Equipment	\$ -	\$ 700	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ -	-28.57%	N/A
195	100-4114-400-741	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
196	100-4114-400-820	I.T. Maintenance	\$ -	\$ 18,888	\$ 18,888	\$ 20,334	\$ 21,351	\$ 22,418	\$ 23,539	\$ 24,716	7.66%	7.66%
197	Total City Clerk Department		\$ 239	\$ 274,630	\$ 253,485	\$ 277,410	\$ 284,076	\$ 296,881	\$ 310,351	\$ 324,523	1.01%	9.44%
198												
199	100-4121-400-110	Regular Employees-S&W	\$ 129,187	\$ 133,219	\$ 133,219	\$ 143,272	\$ 149,003	\$ 154,963	\$ 161,162	\$ 167,608	7.55%	7.55%

200	100-4121-400-120	Part-Time/Temp Empl-S&W	\$ 42,500	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	0.00%	0.00%
201	100-4121-400-130	Overtime-S&W	\$ 18	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
202	100-4121-400-210	Health Insurance	\$ 26,136	\$ 28,488	\$ 28,895	\$ 27,930	\$ 30,025	\$ 32,277	\$ 34,697	\$ 37,300	-1.96%	-3.34%
203	100-4121-400-211	Dental	\$ 1,117	\$ 1,117	\$ 1,139	\$ 1,117	\$ 1,173	\$ 1,232	\$ 1,293	\$ 1,358	0.00%	-1.92%
204	100-4121-400-212	Vision	\$ 186	\$ 186	\$ 190	\$ 186	\$ 195	\$ 205	\$ 215	\$ 226	0.00%	-1.92%
205	100-4121-400-213	Life	\$ 162	\$ 162	\$ 165	\$ 162	\$ 180	\$ 180	\$ 180	\$ 180	0.00%	-1.92%
206	100-4121-400-214	HRA Health Reimb Acct	\$ -	\$ 550	\$ -	\$ 550	\$ 550	\$ 550	\$ 550	\$ 550	0.00%	N/A
207	100-4121-400-215	HSA Health Savings Acct	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
208	100-4121-400-220	FICA	\$ 10,692	\$ 11,360	\$ 11,449	\$ 11,983	\$ 12,338	\$ 12,708	\$ 13,092	\$ 13,492	5.49%	4.67%
209	100-4121-400-221	Medicare	\$ 2,501	\$ 2,657	\$ 2,678	\$ 2,802	\$ 2,886	\$ 2,972	\$ 3,062	\$ 3,155	5.49%	4.66%
210	100-4121-400-230	Retirement	\$ 6,331	\$ 6,661	\$ 6,685	\$ 7,164	\$ 7,450	\$ 7,748	\$ 8,058	\$ 8,380	7.55%	7.16%
211	100-4121-400-231	457 Retirement	\$ 3,798	\$ 3,997	\$ 4,011	\$ 4,298	\$ 4,470	\$ 4,649	\$ 4,835	\$ 5,028	7.55%	7.16%
212	100-4121-400-250	Unemployment Insurance	\$ 345	\$ 550	\$ 369	\$ 580	\$ 592	\$ 604	\$ 617	\$ 630	5.49%	57.01%
213	100-4121-400-260	Workers Comp Insurance	\$ 200	\$ 222	\$ 239	\$ 234	\$ 239	\$ 244	\$ 249	\$ 254	5.46%	-2.21%
214	100-4121-400-261	Workers Comp Deductibles	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
215	100-4121-400-311	Associate Judge	\$ 149	\$ 1,500	\$ 500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	0.00%	200.00%
216	100-4121-400-312	Defense Attorney	\$ 11,683	\$ 20,000	\$ 6,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	0.00%	233.33%
217	100-4121-400-320	Professional Services	\$ 14,530	\$ 22,000	\$ 16,000	\$ 22,000	\$ 22,462	\$ 22,934	\$ 23,415	\$ 23,907	0.00%	37.50%
218	100-4121-400-340	Postal Services	\$ -	\$ 1,800	\$ -	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	0.00%	N/A
219	100-4121-400-430	Repair & Maint Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
220	100-4121-400-431	Contract Maint Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
221	100-4121-400-501	Other Purchased Services	\$ 3,927	\$ 5,000	\$ 3,300	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	0.00%	51.52%
222	100-4121-400-510	Dues/Memberships	\$ 665	\$ 1,000	\$ 1,000	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	50.00%	50.00%
223	100-4121-400-520	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
224	100-4121-400-530	Communication-Telephone	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
225	100-4121-400-540	Advertising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
226	100-4121-400-550	Printing/Binding	\$ 352	\$ 800	\$ 500	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	0.00%	60.00%
227	100-4121-400-580	Training & Meetings	\$ 950	\$ 2,000	\$ 2,000	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	25.00%	25.00%
228	100-4121-400-610	General Supplies	\$ 3,751	\$ 5,000	\$ 2,500	\$ 5,000	\$ 5,105	\$ 5,212	\$ 5,322	\$ 5,433	0.00%	100.00%
229	100-4121-400-617	Uniforms/Clothing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
230	100-4121-400-641	Minor Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
231	100-4121-400-741	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
232	100-4121-400-820	I.T. Maintenance	\$ 36,255	\$ 33,054	\$ 33,054	\$ 46,477	\$ 48,801	\$ 51,241	\$ 53,803	\$ 56,493	40.61%	40.61%
233	Total Municipal Court		\$ 295,435	\$ 331,322	\$ 303,893	\$ 356,855	\$ 368,569	\$ 380,818	\$ 393,650	\$ 407,095	7.71%	17.43%
234												
235	100-4132-400-110	Regular Employees-S&W	\$ 571,145	\$ 262,714	\$ 277,010	\$ 339,401	\$ 352,977	\$ 367,096	\$ 381,780	\$ 397,051	29.19%	22.52%
236	100-4132-400-120	Part-Time/Temp Empl-S&W	\$ 28,208	\$ -	\$ 13,275	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	-100.00%
237	100-4132-400-130	Overtime-S&W	\$ 707	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
238	100-4132-400-210	Health Insurance	\$ 82,248	\$ 39,489	\$ 39,489	\$ 45,846	\$ 49,285	\$ 52,981	\$ 56,955	\$ 61,226	16.10%	16.10%
239	100-4132-400-211	Dental	\$ 4,554	\$ 1,548	\$ 1,606	\$ 1,763	\$ 1,852	\$ 1,944	\$ 2,041	\$ 2,143	13.91%	9.81%
240	100-4132-400-212	Vision	\$ 758	\$ 258	\$ 267	\$ 294	\$ 308	\$ 324	\$ 340	\$ 357	13.94%	9.83%
241	100-4132-400-213	Life	\$ 515	\$ 198	\$ 208	\$ 243	\$ 180	\$ 180	\$ 180	\$ 180	22.73%	17.04%
242	100-4132-400-214	HRA Health Reimb Acct	\$ -	\$ 300	\$ -	\$ 450	\$ 450	\$ 450	\$ 450	\$ 450	50.00%	N/A
243	100-4132-400-215	HSA Health Savings Acct	\$ 11,125	\$ 3,500	\$ 4,015	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	0.00%	-12.82%
244	100-4132-400-220	FICA	\$ 35,495	\$ 16,288	\$ 17,318	\$ 21,043	\$ 21,885	\$ 22,760	\$ 23,670	\$ 24,617	29.19%	21.51%
245	100-4132-400-221	Medicare	\$ 8,301	\$ 3,809	\$ 4,050	\$ 4,921	\$ 5,118	\$ 5,323	\$ 5,536	\$ 5,757	29.19%	21.51%
246	100-4132-400-230	Retirement	\$ 26,185	\$ 13,136	\$ 13,346	\$ 16,970	\$ 17,649	\$ 18,355	\$ 19,089	\$ 19,853	29.19%	27.16%
247	100-4132-400-231	457 Retirement	\$ 15,545	\$ 7,881	\$ 8,007	\$ 10,182	\$ 10,589	\$ 11,013	\$ 11,453	\$ 11,912	29.19%	27.16%
248	100-4132-400-250	Unemployment Insurance	\$ 1,145	\$ 788	\$ 559	\$ 1,018	\$ 1,040	\$ 1,061	\$ 1,084	\$ 1,106	29.19%	82.26%
249	100-4132-400-260	Workers Comp Insurance	\$ 670	\$ 318	\$ 359	\$ 411	\$ 420	\$ 428	\$ 437	\$ 447	29.41%	14.39%
250	100-4132-400-261	Workers Comp Deductibles	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
251	100-4132-400-265	Mileage/Other Allowance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A

252	100-4132-400-320	Professional Services	\$ 21,851	\$ 76,000	\$ 72,500	\$ 72,500	\$ 74,023	\$ 75,577	\$ 77,164	\$ 78,785	-4.61%	0.00%
253	100-4132-400-340	Postal Services	\$ 40	\$ 250	\$ 50	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	0.00%	400.00%
254	100-4132-400-430	Repair & Maint Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
255	100-4132-400-510	Dues/Memberships	\$ 6,425	\$ 2,500	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	0.00%	N/A
256	100-4132-400-520	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
257	100-4132-400-530	Communication-Telephone	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
258	100-4132-400-540	Advertising	\$ 1,578	\$ 7,500	\$ 2,000	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	0.00%	275.00%
259	100-4132-400-550	Printing/Binding	\$ 22	\$ 500	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	0.00%	N/A
260	100-4132-400-580	Training & Meetings	\$ 4,557	\$ 3,500	\$ 2,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	14.29%	100.00%
261	100-4132-400-610	General Supplies	\$ 2,841	\$ 3,000	\$ 250	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	-50.00%	500.00%
262	100-4132-400-611	Election Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
263	100-4132-400-617	Uniforms/Clothing	\$ -	\$ -	\$ -	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	N/A	N/A
264	100-4132-400-641	Minor Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
265	100-4132-400-741	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
266	100-4132-400-742	Vehicles/Leasing	\$ 447	\$ 6,240	\$ 6,240	\$ 1,290	\$ 1,290	\$ 1,290	\$ 1,290	\$ 1,290	-79.33%	-79.33%
267	100-4132-400-810	Fleet Maintenance Allocation	\$ 8,401	\$ 11,881	\$ 11,881	\$ 514	\$ 539	\$ 566	\$ 594	\$ 624	-95.68%	-95.68%
268	100-4132-400-820	I.T. Maintenance	\$ 67,331	\$ 35,415	\$ 35,415	\$ 36,310	\$ 38,126	\$ 40,032	\$ 42,033	\$ 44,135	2.53%	2.53%
269	100-4132-400-900	Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
270	Total City Manager Department		\$ 900,093	\$ 497,012	\$ 509,845	\$ 573,207	\$ 595,779	\$ 619,431	\$ 644,148	\$ 669,984	15.33%	12.43%
271												
272	100-4135-400-110	Regular Employees-S&W	\$ -	\$ 186,315	\$ 185,533	\$ 207,351	\$ 215,645	\$ 224,271	\$ 233,242	\$ 242,572	11.29%	11.76%
273	100-4135-400-120	Part-Time/Temp Empl-S&W	\$ -	\$ 12,360	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-100.00%	N/A
274	100-4135-400-130	Overtime-S&W	\$ -	\$ -	\$ 899	\$ 1,000	\$ 1,040	\$ 1,082	\$ 1,125	\$ 1,170	N/A	11.25%
275	100-4135-400-210	Health Insurance	\$ -	\$ 55,663	\$ 55,663	\$ 54,566	\$ 58,659	\$ 63,058	\$ 67,788	\$ 72,872	-1.97%	-1.97%
276	100-4135-400-211	Dental	\$ -	\$ 2,200	\$ 2,102	\$ 2,200	\$ 2,310	\$ 2,425	\$ 2,547	\$ 2,674	0.00%	4.66%
277	100-4135-400-212	Vision	\$ -	\$ 366	\$ 350	\$ 366	\$ 384	\$ 404	\$ 424	\$ 445	0.00%	4.66%
278	100-4135-400-213	Life	\$ -	\$ 198	\$ 191	\$ 198	\$ 180	\$ 180	\$ 180	\$ 180	0.00%	3.92%
279	100-4135-400-214	HRA Health Reimb Acct	\$ -	\$ 660	\$ -	\$ 660	\$ 660	\$ 660	\$ 660	\$ 660	0.00%	N/A
280	100-4135-400-215	HSA Health Savings Acct	\$ -	\$ 3,500	\$ 5,353	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	0.00%	-34.62%
281	100-4135-400-220	FICA	\$ -	\$ 11,552	\$ 11,153	\$ 12,918	\$ 13,370	\$ 13,905	\$ 14,461	\$ 15,039	11.83%	15.82%
282	100-4135-400-221	Medicare	\$ -	\$ 2,702	\$ 2,608	\$ 3,022	\$ 3,127	\$ 3,252	\$ 3,382	\$ 3,517	11.85%	15.84%
283	100-4135-400-230	Retirement	\$ -	\$ 9,316	\$ 8,939	\$ 10,368	\$ 10,782	\$ 11,214	\$ 11,662	\$ 12,129	11.29%	15.97%
284	100-4135-400-231	457 Retirement	\$ -	\$ 5,589	\$ 4,616	\$ 6,221	\$ 6,469	\$ 6,728	\$ 6,997	\$ 7,277	11.29%	34.75%
285	100-4135-400-250	Unemployment Insurance	\$ -	\$ 559	\$ 360	\$ 625	\$ 638	\$ 652	\$ 665	\$ 679	11.83%	73.73%
286	100-4135-400-260	Workers Comp Insurance	\$ -	\$ 226	\$ 241	\$ 252	\$ 257	\$ 263	\$ 268	\$ 274	11.68%	4.34%
287	100-4135-400-261	Workers Comp Deductibles	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
288	100-4135-400-320	Professional Services	\$ -	\$ 61,550	\$ 45,000	\$ 14,000	\$ 14,294	\$ 14,594	\$ 14,901	\$ 15,214	-77.25%	-68.89%
289	100-4135-400-326	Wellness Incentive	\$ -	\$ -	\$ -	\$ 16,500	\$ 16,500	\$ 16,500	\$ 16,500	\$ 16,500	N/A	N/A
290	100-4135-400-330	Other Professional Svs	\$ -	\$ -	\$ -	\$ 350	\$ 350	\$ 350	\$ 350	\$ 350	N/A	N/A
291	100-4135-400-340	Postal Services	\$ -	\$ -	\$ -	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	N/A	N/A
292	100-4135-400-430	Repair & Maint Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
293	100-4135-400-510	Dues/Memberships	\$ -	\$ 7,390	\$ 7,390	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	-5.28%	-5.28%
294	100-4135-400-520	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
295	100-4135-400-530	Communication-Telephone	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
296	100-4135-400-540	Advertising	\$ -	\$ 10,000	\$ 1,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	0.00%	900.00%
297	100-4135-400-550	Printing/Binding	\$ -	\$ 2,950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-100.00%	N/A
298	100-4135-400-580	Training & Meetings	\$ -	\$ 12,000	\$ 5,000	\$ 18,250	\$ 18,250	\$ 18,250	\$ 18,250	\$ 18,250	52.08%	265.00%
299	100-4135-400-610	General Supplies	\$ -	\$ 4,430	\$ 500	\$ 3,900	\$ 3,982	\$ 4,066	\$ 4,151	\$ 4,238	-11.96%	680.00%
300	100-4135-400-611	Safety Supplies	\$ -	\$ -	\$ -	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	N/A	N/A
301	100-4135-400-617	Uniforms/Clothing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
302	100-4135-400-641	Minor Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
303	100-4135-400-741	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A

304	100-4135-400-801	Miscellaneous	\$	-	\$	2,500	\$	2,500	\$	2,500	\$	2,500	\$	2,500	\$	2,500	\$	2,500	\$	2,500	0.00%	0.00%
305	100-4135-400-814	Employee Recognition Awards	\$	-	\$	-	\$	-	\$	1,500	\$	1,500	\$	1,500	\$	1,500	\$	1,500	\$	1,500	N/A	N/A
306	100-4135-400-820	I.T. Maintenance	\$	-	\$	18,888	\$	18,888	\$	20,334	\$	21,351	\$	22,418	\$	23,539	\$	24,716			7.66%	7.66%
307	Total Human Resources Department		\$	-	\$	410,913	\$	358,287	\$	398,480	\$	413,649	\$	429,670	\$	446,491	\$	464,155			-3.03%	11.22%
308																						
309	100-4151-400-110	Regular Employees-S&W	\$	291,221	\$	306,452	\$	302,941	\$	330,120	\$	343,325	\$	357,058	\$	371,340	\$	386,194			7.72%	8.97%
310	100-4151-400-120	Part-Time/Temp Empl-S&W	\$	11,906	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-			N/A	N/A
311	100-4151-400-130	Overtime-S&W	\$	300	\$	2,500	\$	219	\$	1,000	\$	1,040	\$	1,082	\$	1,125	\$	1,170			-60.00%	356.72%
312	100-4151-400-140	Temp Svs Employees & W/C	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-			N/A	N/A
313	100-4151-400-210	Health Insurance	\$	91,822	\$	91,676	\$	86,801	\$	77,081	\$	82,862	\$	89,077	\$	95,757	\$	102,939			-15.92%	-11.20%
314	100-4151-400-211	Dental	\$	3,244	\$	3,824	\$	3,122	\$	3,309	\$	3,474	\$	3,648	\$	3,831	\$	4,022			-13.47%	5.97%
315	100-4151-400-212	Vision	\$	540	\$	636	\$	520	\$	551	\$	578	\$	607	\$	638	\$	669			-13.45%	5.95%
316	100-4151-400-213	Life	\$	302	\$	333	\$	323	\$	315	\$	180	\$	180	\$	180	\$	180			-5.41%	-2.62%
317	100-4151-400-214	HRA Health Reimb Acct	\$	-	\$	550	\$	-	\$	150	\$	150	\$	150	\$	150	\$	150			-72.73%	N/A
318	100-4151-400-215	HSA Health Savings Acct	\$	11,100	\$	9,450	\$	12,523	\$	10,500	\$	10,500	\$	10,500	\$	10,500	\$	10,500			11.11%	-16.15%
319	100-4151-400-220	FICA	\$	18,302	\$	19,000	\$	18,267	\$	20,529	\$	21,286	\$	22,138	\$	23,023	\$	23,944			8.05%	12.38%
320	100-4151-400-221	Medicare	\$	4,280	\$	4,444	\$	4,272	\$	4,801	\$	4,978	\$	5,177	\$	5,384	\$	5,600			8.04%	12.37%
321	100-4151-400-230	Retirement	\$	14,191	\$	15,323	\$	14,400	\$	16,506	\$	17,166	\$	17,853	\$	18,567	\$	19,310			7.72%	14.63%
322	100-4151-400-231	457 Retirement	\$	7,975	\$	9,194	\$	8,184	\$	9,904	\$	10,300	\$	10,712	\$	11,140	\$	11,586			7.72%	21.01%
323	100-4151-400-250	Unemployment Insurance	\$	579	\$	919	\$	589	\$	993	\$	1,014	\$	1,036	\$	1,057	\$	1,079			8.05%	68.56%
324	100-4151-400-260	Workers Comp Insurance	\$	352	\$	867	\$	392	\$	401	\$	409	\$	418	\$	427	\$	436			-53.76%	2.18%
325	100-4151-400-261	Workers Comp Deductibles	\$	168	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-			N/A	N/A
326	100-4151-400-320	Professional Services	\$	219,822	\$	234,000	\$	210,000	\$	202,000	\$	206,242	\$	210,573	\$	214,995	\$	219,510			-13.68%	-3.81%
327	100-4151-400-340	Postal Services	\$	2,184	\$	4,500	\$	2,500	\$	2,500	\$	2,500	\$	2,500	\$	2,500	\$	2,500			-44.44%	0.00%
328	100-4151-400-430	Repair & Maint Services	\$	-	\$	500	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-			-100.00%	N/A
329	100-4151-400-431	Contract Maint Services	\$	-	\$	2,000	\$	2,000	\$	2,000	\$	2,000	\$	2,000	\$	2,000	\$	2,000			0.00%	0.00%
330	100-4151-400-442	Rental Equip/Vehicles	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-			N/A	N/A
331	100-4151-400-510	Dues/Memberships	\$	3,785	\$	2,960	\$	2,500	\$	4,131	\$	4,131	\$	4,131	\$	4,131	\$	4,131			39.56%	65.24%
332	100-4151-400-520	Insurance	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-			N/A	N/A
333	100-4151-400-530	Communication-Telephone	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-			N/A	N/A
334	100-4151-400-540	Advertising	\$	-	\$	-	\$	71	\$	250	\$	250	\$	250	\$	250	\$	250			N/A	252.11%
335	100-4151-400-550	Printing/Binding	\$	248	\$	2,750	\$	1,500	\$	1,500	\$	1,500	\$	1,500	\$	1,500	\$	1,500			-45.45%	0.00%
336	100-4151-400-560	County Treasurer Fees	\$	30,166	\$	40,000	\$	30,000	\$	33,000	\$	35,931	\$	35,931	\$	35,931	\$	35,931			-17.50%	10.00%
337	100-4151-400-580	Training & Meetings	\$	22,230	\$	20,000	\$	15,000	\$	25,500	\$	25,500	\$	25,500	\$	25,500	\$	25,500			27.50%	70.00%
338	100-4151-400-610	General Supplies	\$	4,895	\$	12,500	\$	10,000	\$	7,500	\$	7,500	\$	7,500	\$	7,500	\$	7,500			-40.00%	-25.00%
339	100-4151-400-617	Uniforms/Clothing	\$	-	\$	-	\$	-	\$	800	\$	800	\$	800	\$	800	\$	800			N/A	N/A
340	100-4151-400-641	Minor Equipment	\$	5,177	\$	13,000	\$	10,000	\$	8,000	\$	-	\$	-	\$	-	\$	-			-38.46%	-20.00%
341	100-4151-400-741	Equipment	\$	-	\$	-	\$	-	\$	7,100	\$	-	\$	-	\$	-	\$	-			N/A	N/A
342	100-4151-400-801	Miscellaneous	\$	368	\$	2,500	\$	1,250	\$	1,000	\$	1,000	\$	1,000	\$	1,000	\$	1,000			-60.00%	-20.00%
343	100-4151-400-802	Finance Cash Drawer Over/Short	\$	260	\$	500	\$	100	\$	500	\$	500	\$	500	\$	500	\$	500			0.00%	400.00%
344	100-4151-400-803	Finance - Unclaimed Property	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-			N/A	N/A
345	100-4151-400-820	I.T. Maintenance	\$	41,434	\$	35,888	\$	35,888	\$	40,667	\$	42,700	\$	44,835	\$	47,077	\$	49,431			13.32%	13.32%
346	Total Finance Department		\$	786,852	\$	836,266	\$	773,364	\$	812,608	\$	827,818	\$	856,655	\$	886,804	\$	918,332			-2.83%	5.07%
347																						
348	100-4153-400-313	City Prosecutor	\$	50,000	\$	65,000	\$	58,773	\$	65,000	\$	68,250	\$	69,683	\$	71,147	\$	72,641			0.00%	10.60%
349	100-4153-400-314	City Attorney-Gen'l Legal	\$	195,000	\$	240,000	\$	195,000	\$	195,000	\$	195,000	\$	195,000	\$	195,000	\$	195,000			-18.75%	0.00%
350	100-4153-400-315	City Attorney-Planning	\$	15,000	\$	25,000	\$	15,000	\$	15,000	\$	15,000	\$	15,000	\$	15,000	\$	15,000			-40.00%	0.00%
351	100-4153-400-316	City Attorney-Reimburse	\$	5,880	\$	10,000	\$	5,880	\$	10,000	\$	10,001	\$	10,002	\$	10,003	\$	10,004			0.00%	70.07%
352	100-4153-400-317	City Prosecutor - Subpoenas	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-			N/A	N/A
353	100-4153-400-318	City Attorney-SpecialProj	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-			N/A	N/A
354	100-4153-400-617	Uniforms/Clothing	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-			N/A	N/A
355	Total Legal Services Department		\$	265,880	\$	340,000	\$	274,653	\$	285,000	\$	288,251	\$	289,685	\$	291,150	\$	292,645			-16.18%	3.77%

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357	100-4191-400-110	Regular Employees-S&W	\$ 218,679	\$ 317,307	\$ 312,352	\$ 357,470	\$ 371,769	\$ 386,640	\$ 402,105	\$ 418,189	12.66%	14.44%
358	100-4191-400-120	Part-Time/Temp Empl-S&W	\$ 29,780	\$ 85,000	\$ 45,874	\$ 46,697	\$ 48,565	\$ 50,508	\$ 52,528	\$ 54,629	-45.06%	1.79%
359	100-4191-400-130	Overtime-S&W	\$ 109	\$ 500	\$ 52	\$ 1,000	\$ 1,040	\$ 1,082	\$ 1,125	\$ 1,170	100.00%	1815.19%
360	100-4191-400-210	Health Insurance	\$ 65,940	\$ 92,999	\$ 107,584	\$ 85,519	\$ 91,933	\$ 98,828	\$ 106,240	\$ 114,208	-8.04%	-20.51%
361	100-4191-400-211	Dental	\$ 1,986	\$ 3,524	\$ 3,221	\$ 3,266	\$ 3,430	\$ 3,601	\$ 3,781	\$ 3,970	-7.32%	1.41%
362	100-4191-400-212	Vision	\$ 331	\$ 587	\$ 536	\$ 544	\$ 571	\$ 600	\$ 630	\$ 661	-7.30%	1.41%
363	100-4191-400-213	Life	\$ 278	\$ 360	\$ 356	\$ 360	\$ 180	\$ 180	\$ 180	\$ 180	0.00%	1.24%
364	100-4191-400-214	HRA Health Reimb Acct	\$ -	\$ 1,400	\$ -	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	-21.43%	N/A
365	100-4191-400-215	HSA Health Savings Acct	\$ 5,250	\$ 3,500	\$ 5,735	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	42.86%	-12.82%
366	100-4191-400-220	FICA	\$ 15,441	\$ 24,943	\$ 21,942	\$ 25,120	\$ 26,125	\$ 27,170	\$ 28,257	\$ 29,387	0.71%	14.48%
367	100-4191-400-221	Medicare	\$ 3,611	\$ 5,833	\$ 5,132	\$ 5,875	\$ 6,110	\$ 6,354	\$ 6,608	\$ 6,873	0.72%	14.49%
368	100-4191-400-230	Retirement	\$ 10,854	\$ 16,100	\$ 15,589	\$ 17,874	\$ 18,588	\$ 19,332	\$ 20,105	\$ 20,909	11.02%	14.65%
369	100-4191-400-231	457 Retirement	\$ 6,413	\$ 9,660	\$ 8,045	\$ 10,724	\$ 11,153	\$ 11,599	\$ 12,063	\$ 12,546	11.02%	33.30%
370	100-4191-400-250	Unemployment Insurance	\$ 487	\$ 1,207	\$ 698	\$ 1,215	\$ 1,240	\$ 1,266	\$ 1,293	\$ 1,320	0.63%	74.00%
371	100-4191-400-260	Workers Comp Insurance	\$ 312	\$ 479	\$ 903	\$ 482	\$ 492	\$ 502	\$ 513	\$ 524	0.68%	-46.63%
372	100-4191-400-261	Workers Comp Deductibles	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
373	100-4191-400-320	Professional Services	\$ 3,579	\$ 15,000	\$ 30,000	\$ 28,500	\$ 28,500	\$ 28,500	\$ 28,500	\$ 28,500	90.00%	-5.00%
374	100-4191-400-321	Reimb Professional Svs	\$ 15,100	\$ 13,000	\$ 11,988	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	15.38%	25.13%
375	100-4191-400-322	Prof Services-Master Plan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
376	100-4191-400-323	Reimb Prof Svs - Admin Fines	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
377	100-4191-400-325	Prof Scv - Grants - DOLA	\$ 82,139	\$ 65,000	\$ 83,551	\$ 198,000	\$ 102,000	\$ -	\$ -	\$ -	204.62%	136.98%
378	100-4191-400-326	Prof Scv - Grant HUD Prof Serv	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
379	100-4191-400-327	Prof Scv - Grant DOT Prof	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
380	100-4191-400-340	Postal Services	\$ 637	\$ 1,000	\$ 250	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	0.00%	300.00%
381	100-4191-400-430	Repair & Maint Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
382	100-4191-400-501	Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
383	100-4191-400-502	Other- Code Enforcement	\$ -	\$ -	\$ -	\$ 350	\$ 350	\$ 350	\$ 350	\$ 350	N/A	N/A
384	100-4191-400-510	Dues/Memberships	\$ 1,902	\$ 1,400	\$ 500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	7.14%	200.00%
385	100-4191-400-520	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
386	100-4191-400-530	Communication-Telephone	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
387	100-4191-400-540	Advertising	\$ 2,783	\$ 600	\$ 1,000	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	100.00%	20.00%
388	100-4191-400-550	Printing/Binding	\$ 296	\$ 500	\$ 500	\$ 550	\$ 550	\$ 550	\$ 550	\$ 550	10.00%	10.00%
389	100-4191-400-580	Training & Meetings	\$ 4,807	\$ 6,000	\$ 6,000	\$ 9,400	\$ 9,400	\$ 9,400	\$ 9,400	\$ 9,400	56.67%	56.67%
390	100-4191-400-610	General Supplies	\$ 1,185	\$ 800	\$ 800	\$ 1,000	\$ 1,021	\$ 1,042	\$ 1,064	\$ 1,087	25.00%	25.00%
391	100-4191-400-617	Uniforms/Clothing	\$ -	\$ 200	\$ -	\$ 1,000	\$ 1,021	\$ 1,042	\$ 1,064	\$ 1,087	400.00%	N/A
392	100-4191-400-641	Minor Equipment	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,042	\$ 2,085	\$ 2,129	\$ 2,173	N/A	N/A
393	100-4191-400-741	Equipment	\$ -	\$ -	\$ -	\$ 7,500	\$ -	\$ -	\$ -	\$ -	N/A	N/A
394	100-4191-400-810	Fleet Maintenance Allocation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
395	100-4191-400-820	I.T. Maintenance	\$ 59,562	\$ 56,664	\$ 59,562	\$ 87,144	\$ 91,501	\$ 96,076	\$ 100,880	\$ 105,924	53.79%	46.31%
396	Total Community Development Department		\$ 531,461	\$ 723,563	\$ 722,171	\$ 916,390	\$ 842,381	\$ 771,508	\$ 804,166	\$ 838,437	26.65%	26.89%

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398	100-4195-400-110	Regular Employees-S&W	\$ 88,240	\$ 114,168	\$ 113,173	\$ 123,111	\$ 128,035	\$ 133,157	\$ 138,483	\$ 144,022	7.83%	8.78%
399	100-4195-400-120	Part-Time/Temp Empl-S&W	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
400	100-4195-400-130	Overtime-S&W	\$ 1,537	\$ 3,000	\$ 1,150	\$ 3,000	\$ 3,120	\$ 3,245	\$ 3,375	\$ 3,510	0.00%	160.76%
401	100-4195-400-135	Standby Time-S&W	\$ 298	\$ 1,000	\$ 634	\$ -	\$ -	\$ -	\$ -	\$ -	-100.00%	-100.00%
402	100-4195-400-210	Health Insurance	\$ 17,745	\$ 27,272	\$ 32,482	\$ 38,326	\$ 41,200	\$ 44,290	\$ 47,612	\$ 51,183	40.53%	17.99%
403	100-4195-400-211	Dental	\$ 610	\$ 862	\$ 988	\$ 1,290	\$ 1,355	\$ 1,422	\$ 1,493	\$ 1,568	49.72%	30.61%
404	100-4195-400-212	Vision	\$ 102	\$ 144	\$ 165	\$ 215	\$ 226	\$ 237	\$ 249	\$ 261	49.50%	30.48%
405	100-4195-400-213	Life	\$ 128	\$ 180	\$ 184	\$ 180	\$ 180	\$ 180	\$ 180	\$ 180	0.00%	-1.92%
406	100-4195-400-214	HRA Health Reimb Acct	\$ -	\$ 300	\$ -	\$ 850	\$ 850	\$ 850	\$ 850	\$ 850	183.33%	N/A
407	100-4195-400-215	HSA Health Savings Acct	\$ 563	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-100.00%	N/A

408	100-4195-400-220	FICA	\$ 5,745	\$ 7,078	\$ 7,292	\$ 7,819	\$ 8,132	\$ 8,457	\$ 8,795	\$ 9,147	10.46%	7.22%
409	100-4195-400-221	Medicare	\$ 1,344	\$ 1,655	\$ 1,705	\$ 1,829	\$ 1,902	\$ 1,978	\$ 2,057	\$ 2,139	10.49%	7.25%
410	100-4195-400-230	Retirement	\$ 4,286	\$ 5,708	\$ 5,593	\$ 6,306	\$ 6,402	\$ 6,658	\$ 6,924	\$ 7,201	10.46%	12.73%
411	100-4195-400-231	457 Retirement	\$ 2,601	\$ 3,425	\$ 3,356	\$ 3,693	\$ 3,841	\$ 3,995	\$ 4,154	\$ 4,321	7.83%	10.05%
412	100-4195-400-250	Unemployment Insurance	\$ 185	\$ 343	\$ 235	\$ 378	\$ 386	\$ 394	\$ 403	\$ 411	10.46%	60.82%
413	100-4195-400-260	Workers Comp Insurance	\$ 4,427	\$ 5,937	\$ 4,776	\$ 6,559	\$ 6,696	\$ 6,837	\$ 6,980	\$ 7,127	10.46%	37.33%
414	100-4195-400-261	Workers Comp Deductibles	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
415	100-4195-400-320	Professional Services	\$ 4,196	\$ -	\$ 2,567	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	-100.00%
416	100-4195-400-340	Postal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
417	100-4195-400-342	Other Technical Services	\$ -	\$ -	\$ -	\$ 25,340	\$ 25,872	\$ 26,415	\$ 26,970	\$ 27,537	N/A	N/A
418	100-4195-400-410	Utility Services	\$ 82,043	\$ 84,000	\$ 84,000	\$ 88,200	\$ 90,052	\$ 91,943	\$ 93,874	\$ 95,845	5.00%	5.00%
419	100-4195-400-420	Building Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
420	100-4195-400-425	Ditch Maintenance Service	\$ -	\$ 2,000	\$ 2,000	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	-37.50%	-37.50%
421	100-4195-400-430	Repair & Maint Services	\$ 143,132	\$ 133,000	\$ 133,000	\$ 139,000	\$ 141,919	\$ 144,899	\$ 147,942	\$ 151,049	4.51%	4.51%
422	100-4195-400-431	Contract Maint Services	\$ 137,213	\$ 146,000	\$ 146,000	\$ 154,000	\$ 157,234	\$ 160,536	\$ 163,907	\$ 167,349	5.48%	5.48%
423	100-4195-400-442	Rental Equip/Vehicles	\$ -	\$ 1,000	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ -	-100.00%	-100.00%
424	100-4195-400-510	Dues/Memberships	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
425	100-4195-400-530	Communication-Telephone	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
426	100-4195-400-540	Advertising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
427	100-4195-400-550	Printing/Binding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
428	100-4195-400-580	Training & Meetings	\$ 2,018	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	0.00%	N/A
429	100-4195-400-610	General Supplies	\$ 33,146	\$ 26,800	\$ 26,800	\$ 28,000	\$ 28,588	\$ 29,188	\$ 29,801	\$ 30,427	4.48%	4.48%
430	100-4195-400-615	Supplies City Hall	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
431	100-4195-400-617	Uniforms/Clothing	\$ 682	\$ -	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	N/A	0.00%
432	100-4195-400-620	Repurchase of cemetery lots	\$ 5,594	\$ -	\$ 2,750	\$ 2,750	\$ 2,750	\$ 2,750	\$ 2,750	\$ 2,750	N/A	0.00%
433	100-4195-400-641	Minor Equipment	\$ 2,544	\$ 7,000	\$ 7,000	\$ 3,950	\$ 3,950	\$ 3,950	\$ 3,950	\$ 3,950	-43.57%	-43.57%
434	100-4195-400-720	Buildings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
435	100-4195-400-730	Improvements-Othr thn Bld	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
436	100-4195-400-741	Equipment	\$ 15,816	\$ 8,500	\$ 7,826	\$ -	\$ -	\$ -	\$ -	\$ -	-100.00%	-100.00%
437	100-4195-400-801	Miscellaneous	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	N/A	N/A
438	100-4195-400-810	Fleet Maintenance Allocation	\$ 14,702	\$ 16,440	\$ 16,440	\$ 18,601	\$ 19,531	\$ 20,508	\$ 21,533	\$ 22,610	13.14%	13.15%
439	100-4195-400-811	Rental Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
440	100-4195-400-820	I.T. Maintenance	\$ 15,538	\$ 14,166	\$ 14,166	\$ 17,429	\$ 18,300	\$ 19,215	\$ 20,176	\$ 21,185	23.03%	23.03%
441	100-4195-400-860	Fleet Debt Service Princ	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
442	100-4195-400-861	Fleet Debt Service Int	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
443	Total Grounds & Facilities Department		\$ 584,432	\$ 612,478	\$ 614,782	\$ 683,325	\$ 703,021	\$ 723,605	\$ 744,960	\$ 767,122	11.57%	11.15%
444												
445	100-4199-400-110	Regular Employees-S&W	\$ 91,088	\$ 149,168	\$ 95,962	\$ 158,114	\$ 164,439	\$ 171,016	\$ 177,857	\$ 184,971	6.00%	64.77%
446	100-4199-400-120	Part-Time/Temp Empt-S&W	\$ 14,116	\$ 24,187	\$ 22,549	\$ 8,800	\$ 9,152	\$ 9,518	\$ 9,899	\$ 10,295	-63.62%	-60.97%
447	100-4199-400-130	Overtime-S&W	\$ -	\$ 1,000	\$ -	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	-75.00%	N/A
448	100-4199-400-210	Health Insurance	\$ 22,884	\$ 53,432	\$ 30,090	\$ 36,926	\$ 39,696	\$ 42,673	\$ 45,874	\$ 49,314	-30.89%	22.72%
449	100-4199-400-211	Dental	\$ 1,117	\$ 2,234	\$ 1,304	\$ 1,548	\$ 1,625	\$ 1,707	\$ 1,792	\$ 1,882	-30.72%	18.73%
450	100-4199-400-212	Vision	\$ 186	\$ 372	\$ 217	\$ 258	\$ 271	\$ 284	\$ 298	\$ 313	-30.66%	18.78%
451	100-4199-400-213	Life	\$ 90	\$ 180	\$ 126	\$ 180	\$ 180	\$ 180	\$ 180	\$ 180	0.00%	42.66%
452	100-4199-400-214	HRA Health Reimb Acct	\$ -	\$ 550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-100.00%	N/A
453	100-4199-400-215	HSA Health Savings Acct	\$ 3,500	\$ 3,500	\$ 4,588	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	42.86%	8.97%
454	100-4199-400-220	FICA	\$ 6,442	\$ 10,748	\$ 7,248	\$ 10,364	\$ 10,778	\$ 11,209	\$ 11,656	\$ 12,122	-3.57%	43.00%
455	100-4199-400-221	Medicare	\$ 1,507	\$ 2,513	\$ 1,695	\$ 2,424	\$ 2,521	\$ 2,621	\$ 2,726	\$ 2,835	-3.56%	42.99%
456	100-4199-400-230	Retirement	\$ 4,545	\$ 7,458	\$ 5,427	\$ 7,906	\$ 8,222	\$ 8,551	\$ 8,893	\$ 9,249	6.00%	45.68%
457	100-4199-400-231	457 Retirement	\$ 2,727	\$ 4,475	\$ 2,865	\$ 4,743	\$ 4,933	\$ 5,130	\$ 5,336	\$ 5,549	6.00%	65.58%
458	100-4199-400-250	Unemployment Insurance	\$ 208	\$ 520	\$ 234	\$ 501	\$ 512	\$ 523	\$ 534	\$ 545	-3.60%	114.42%
459	100-4199-400-260	Workers Comp Insurance	\$ 397	\$ 680	\$ 500	\$ 655	\$ 669	\$ 683	\$ 697	\$ 712	-3.60%	31.18%

460	100-4199-400-261	Workers Comp Deductibles	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
461	100-4199-400-320	Professional Services	\$ 26,097	\$ 34,120	\$ 33,494	\$ 50,900	\$ 51,969	\$ 53,060	\$ 54,175	\$ 55,312	49.18%	51.97%
462	100-4199-400-340	Postal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
463	100-4199-400-430	Repair & Maint Services	\$ 3,307	\$ 2,309	\$ 2,326	\$ 4,600	\$ 4,697	\$ 4,795	\$ 4,896	\$ 4,999	99.22%	97.76%
464	100-4199-400-510	Dues/Memberships	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	0.00%	0.00%
465	100-4199-400-520	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
466	100-4199-400-530	Communication-Telephone	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
467	100-4199-400-550	Printing/Binding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
468	100-4199-400-580	Training & Meetings	\$ 585	\$ 800	\$ 604	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	0.00%	32.45%
469	100-4199-400-610	General Supplies	\$ 6,338	\$ 6,000	\$ 6,450	\$ 7,000	\$ 7,147	\$ 7,297	\$ 7,450	\$ 7,607	16.67%	8.53%
470	100-4199-400-617	Uniforms/Clothing	\$ 428	\$ 600	\$ 578	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	0.00%	3.81%
471	100-4199-400-641	Minor Equipment	\$ 9,600	\$ 8,990	\$ 8,384	\$ 8,015	\$ 8,015	\$ 8,015	\$ 8,015	\$ 8,015	-10.85%	-4.40%
472	100-4199-400-642	Minor Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
473	100-4199-400-741	Equipment	\$ -	\$ 3,300	\$ 3,438	\$ 4,350	\$ 4,350	\$ 4,350	\$ 4,350	\$ 4,350	31.82%	26.53%
474	100-4199-400-742	Vehicles	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
475	100-4199-400-810	Fleet Maintenance Allocation	\$ 4,201	\$ 8,494	\$ 8,494	\$ 2,088	\$ 2,192	\$ 2,302	\$ 2,417	\$ 2,538	-75.42%	-75.42%
476	100-4199-400-820	I.T. Maintenance	\$ 23,307	\$ 21,249	\$ 21,249	\$ 26,143	\$ 27,450	\$ 28,823	\$ 30,264	\$ 31,777	23.03%	23.03%
477	100-4199-400-860	Fleet Debt Service Princ	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
478	100-4199-400-861	Fleet Debt Service Int	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
479	100-4199-400-870	Debt Service Princ	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
480	100-4199-400-871	Debt Service Interest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
481	100-4199-400-900	Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
482	Total Community Multimedia		\$ 223,069	\$ 347,280	\$ 258,221	\$ 342,566	\$ 355,867	\$ 369,787	\$ 384,358	\$ 399,614	-1.36%	32.66%
483												
484	100-4210-400-110	Regular Employees-S&W	\$ 2,084,438	\$ 2,321,578	\$ 2,256,336	\$ 2,800,525	\$ 2,940,552	\$ 3,087,579	\$ 3,241,958	\$ 3,404,056	20.63%	24.12%
485	100-4210-400-120	Part-Time/Temp Empl-S&W	\$ 1,423	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
486	100-4210-400-130	Overtime-S&W	\$ 101,537	\$ 25,000	\$ 89,367	\$ 60,000	\$ 63,000	\$ 66,150	\$ 69,458	\$ 72,930	140.00%	-32.86%
487	100-4210-400-131	Overtime-DUI Grant Reim	\$ 1,202	\$ 1,000	\$ 994	\$ 1,000	\$ 1,050	\$ 1,103	\$ 1,158	\$ 1,216	0.00%	0.59%
488	100-4210-400-132	Overtime-HIDTA/DOJ Grant Reim	\$ 6,221	\$ 10,000	\$ 1,835	\$ -	\$ -	\$ -	\$ -	\$ -	-100.00%	-100.00%
489	100-4210-400-133	Overtime-Training Reim	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
490	100-4210-400-135	Standby Time-S&W	\$ 22,068	\$ 25,000	\$ 20,508	\$ 40,080	\$ 42,084	\$ 44,188	\$ 46,398	\$ 48,717	60.32%	95.44%
491	100-4210-400-140	Overtime-SRO Reim	\$ 2,008	\$ 6,000	\$ 1,797	\$ 2,500	\$ 2,625	\$ 2,756	\$ 2,894	\$ 3,039	-58.33%	39.10%
492	100-4210-400-210	Health Insurance	\$ 433,858	\$ 512,985	\$ 516,168	\$ 517,993	\$ 556,842	\$ 598,605	\$ 643,501	\$ 691,763	0.98%	0.35%
493	100-4210-400-211	Dental	\$ 18,240	\$ 19,951	\$ 19,796	\$ 20,294	\$ 21,309	\$ 22,375	\$ 23,493	\$ 24,668	1.72%	2.52%
494	100-4210-400-212	Vision	\$ 3,038	\$ 3,323	\$ 3,297	\$ 3,380	\$ 3,549	\$ 3,726	\$ 3,913	\$ 4,108	1.73%	2.51%
495	100-4210-400-213	Life	\$ 2,385	\$ 2,520	\$ 2,501	\$ 2,520	\$ 180	\$ 180	\$ 180	\$ 180	0.00%	0.78%
496	100-4210-400-214	HRA Health Reimb Acct	\$ -	\$ 5,950	\$ -	\$ 6,250	\$ 6,250	\$ 6,250	\$ 6,250	\$ 6,250	5.04%	N/A
497	100-4210-400-215	HSA Health Savings Acct	\$ 28,250	\$ 29,500	\$ 35,750	\$ 31,500	\$ 31,500	\$ 31,500	\$ 31,500	\$ 31,500	6.78%	-11.89%
498	100-4210-400-216	FPPA D&D	\$ 53,666	\$ 73,956	\$ 61,979	\$ 80,608	\$ 82,301	\$ 84,029	\$ 85,794	\$ 87,595	8.99%	30.06%
499	100-4210-400-220	FICA	\$ 25,215	\$ 23,273	\$ 26,473	\$ 45,835	\$ 46,797	\$ 47,780	\$ 48,784	\$ 49,808	96.95%	73.14%
500	100-4210-400-221	Medicare	\$ 32,274	\$ 33,663	\$ 34,384	\$ 41,478	\$ 42,349	\$ 43,238	\$ 44,146	\$ 45,073	23.21%	20.63%
501	100-4210-400-230	Retirement	\$ 229,764	\$ 262,240	\$ 247,646	\$ 294,827	\$ 301,018	\$ 307,339	\$ 313,794	\$ 320,383	12.43%	19.05%
502	100-4210-400-231	457 Retirement	\$ 45,692	\$ 69,647	\$ 49,389	\$ 84,016	\$ 85,780	\$ 87,581	\$ 89,421	\$ 91,299	20.63%	70.11%
503	100-4210-400-250	Unemployment Insurance	\$ 4,452	\$ 6,965	\$ 4,743	\$ 8,582	\$ 8,762	\$ 8,946	\$ 9,134	\$ 9,325	23.21%	80.94%
504	100-4210-400-260	Workers Comp Insurance	\$ 56,012	\$ 59,736	\$ 67,142	\$ 74,412	\$ 75,974	\$ 77,570	\$ 79,199	\$ 80,862	24.57%	10.83%
505	100-4210-400-261	Workers Comp Deductibles	\$ 4,239	\$ 5,000	\$ 3,293	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	50.00%	127.76%
506	100-4210-400-320	Professional Services	\$ 135,589	\$ 135,650	\$ 130,000	\$ 150,000	\$ 153,150	\$ 156,366	\$ 159,650	\$ 163,002	10.58%	15.38%
507	100-4210-400-321	Prof. Serv. - Animal Shelter	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	N/A	N/A
508	100-4210-400-340	Postal Services	\$ 4,166	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	0.00%	0.00%
509	100-4210-400-430	Repair & Maint Services	\$ -	\$ 3,000	\$ 250	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	0.00%	1100.00%
510	100-4210-400-431	Contract Maint Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
511	100-4210-400-442	Rental Equip/Vehicles	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A

512	100-4210-400-501	Other Purchased Services	\$ 14,888	\$ 15,000	\$ 2,500	\$ 15,000	\$ 15,315	\$ 15,637	\$ 15,965	\$ 16,300	0.00%	500.00%
513	100-4210-400-510	Dues/Memberships	\$ 6,747	\$ 10,000	\$ 5,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	0.00%	100.00%
514	100-4210-400-520	Insurance	\$ -	\$ 163,464	\$ 177,790	\$ 185,214	\$ 194,474	\$ 204,198	\$ 214,408	\$ 225,128	13.31%	4.18%
515	100-4210-400-530	Communication-Telephone	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
516	100-4210-400-540	Advertising	\$ 1,612	\$ 2,750	\$ 2,750	\$ 2,750	\$ 2,808	\$ 2,867	\$ 2,927	\$ 2,988	0.00%	0.00%
517	100-4210-400-550	Printing/Binding	\$ 2,780	\$ 5,000	\$ 3,000	\$ 3,000	\$ 3,063	\$ 3,127	\$ 3,193	\$ 3,260	-40.00%	0.00%
518	100-4210-400-580	Training & Meetings	\$ 34,139	\$ 40,000	\$ 30,000	\$ 50,000	\$ 51,050	\$ 52,122	\$ 53,217	\$ 54,334	25.00%	66.67%
519	100-4210-400-610	General Supplies	\$ 11,758	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,294	\$ 14,594	\$ 14,901	\$ 15,214	0.00%	0.00%
520	100-4210-400-611	Comm Yth Svs Prog Supplie	\$ 12,438	\$ 14,000	\$ 10,000	\$ 10,000	\$ 10,210	\$ 10,424	\$ 10,643	\$ 10,867	-28.57%	0.00%
521	100-4210-400-612	Trident Forfeiture Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
522	100-4210-400-615	Grant Funded Expenditures	\$ 161,222	\$ 221,125	\$ -	\$ 5,000	\$ 450,000	\$ -	\$ -	\$ -	-97.74%	N/A
523	100-4210-400-617	Uniforms/Clothing	\$ 14,598	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,420	\$ 20,849	\$ 21,287	\$ 21,734	0.00%	0.00%
524	100-4210-400-619	K-9 Grant Expenditures	\$ -	\$ 3,000	\$ 5,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	100.00%	20.00%
525	100-4210-400-641	Minor Equipment	\$ 17,963	\$ 72,000	\$ 40,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	-23.61%	37.50%
526	100-4210-400-642	Minor Equip. Fixed Essential	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
527	100-4210-400-741	Equipment	\$ 31,326	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	0.00%	N/A
528	100-4210-400-742	Vehicles/Leasing	\$ 35,287	\$ 72,646	\$ 72,646	\$ 74,585	\$ 74,585	\$ 74,585	\$ 74,585	\$ 74,585	2.67%	2.67%
529	100-4210-400-810	Fleet Maintenance Allocation	\$ 66,858	\$ 274,811	\$ 274,811	\$ 351,611	\$ 369,191	\$ 387,651	\$ 407,034	\$ 427,385	27.95%	27.95%
530	100-4210-400-820	I.T. Maintenance	\$ 391,036	\$ 365,956	\$ 365,956	\$ 427,004	\$ 448,354	\$ 470,772	\$ 494,311	\$ 519,026	16.68%	16.68%
531	100-4210-400-860	Fleet Debt Service Princ	\$ 245,759	\$ -	\$ 4,324	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	-100.00%
532	100-4210-400-861	Fleet Debt Service Int	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
533	100-4210-400-870	Debt Service Princ	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
534	100-4210-400-871	Debt Service Interest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
535	100-4210-400-900	Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
536	Total Police Department		\$ 4,344,147	\$ 4,943,687	\$ 4,605,425	\$ 5,669,462	\$ 6,364,336	\$ 6,179,588	\$ 6,458,590	\$ 6,752,097	14.68%	23.10%
537												
538	100-4240-400-110	Regular Employees-S&W	\$ 81,881	\$ 82,830	\$ 88,838	\$ 135,374	\$ 140,789	\$ 146,420	\$ 152,277	\$ 158,368	63.44%	52.38%
539	100-4240-400-130	Overtime-S&W	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
540	100-4240-400-210	Health Insurance	\$ -	\$ -	\$ -	\$ 27,930	\$ 30,025	\$ 32,277	\$ 34,697	\$ 37,300	N/A	N/A
541	100-4240-400-211	Dental	\$ 431	\$ 431	\$ 439	\$ 1,548	\$ 1,625	\$ 1,707	\$ 1,792	\$ 1,882	259.33%	252.42%
542	100-4240-400-212	Vision	\$ 72	\$ 72	\$ 73	\$ 258	\$ 271	\$ 284	\$ 298	\$ 313	258.60%	251.70%
543	100-4240-400-213	Life	\$ 39	\$ 90	\$ 32	\$ 180	\$ 180	\$ 180	\$ 180	\$ 180	100.00%	459.37%
544	100-4240-400-214	HRA Health Reimb Acct	\$ -	\$ -	\$ -	\$ 550	\$ 550	\$ 550	\$ 550	\$ 550	N/A	N/A
545	100-4240-400-215	HSA Health Savings Acct	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
546	100-4240-400-220	FICA	\$ 5,223	\$ 5,135	\$ 5,664	\$ 8,393	\$ 8,729	\$ 9,078	\$ 9,441	\$ 9,819	63.44%	48.17%
547	100-4240-400-221	Medicare	\$ 1,222	\$ 1,201	\$ 1,325	\$ 1,963	\$ 2,041	\$ 2,123	\$ 2,208	\$ 2,296	63.44%	48.18%
548	100-4240-400-230	Retirement	\$ 3,943	\$ 4,142	\$ 4,205	\$ 6,769	\$ 7,039	\$ 7,321	\$ 7,614	\$ 7,918	63.44%	60.95%
549	100-4240-400-231	457 Retirement	\$ 2,365	\$ 2,485	\$ 2,523	\$ 4,061	\$ 4,224	\$ 4,393	\$ 4,568	\$ 4,751	63.44%	60.95%
550	100-4240-400-250	Unemployment Insurance	\$ 169	\$ 248	\$ 183	\$ 406	\$ 415	\$ 423	\$ 432	\$ 441	63.44%	122.30%
551	100-4240-400-260	Workers Comp Insurance	\$ 1,326	\$ 1,486	\$ 1,608	\$ 2,429	\$ 2,480	\$ 2,532	\$ 2,585	\$ 2,639	63.44%	51.08%
552	100-4240-400-261	Workers Comp Deductibles	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
553	100-4240-400-320	Professional Services	\$ -	\$ 3,000	\$ -	\$ 3,000	\$ 3,063	\$ 3,127	\$ 3,193	\$ 3,260	0.00%	N/A
554	100-4240-400-340	Postal Services	\$ 19	\$ 200	\$ -	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	0.00%	N/A
555	100-4240-400-430	Repair & Maint Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
556	100-4240-400-440	Use Tax Rebates	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
557	100-4240-400-510	Dues/Memberships	\$ 601	\$ 500	\$ 250	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	100.00%	300.00%
558	100-4240-400-520	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
559	100-4240-400-530	Communication-Telephone	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
560	100-4240-400-540	Advertising	\$ -	\$ 300	\$ -	\$ 650	\$ 650	\$ 650	\$ 650	\$ 650	116.67%	N/A
561	100-4240-400-550	Printing/Binding	\$ 526	\$ 700	\$ 738	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	42.86%	35.50%
562	100-4240-400-580	Training & Meetings	\$ 87	\$ 2,500	\$ 2,500	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	100.00%	100.00%
563	100-4240-400-610	General Supplies	\$ 281	\$ 3,000	\$ -	\$ 3,000	\$ 3,063	\$ 3,127	\$ 3,193	\$ 3,260	0.00%	N/A

564	100-4240-400-611	BEST TEST Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
565	100-4240-400-617	Uniforms/Clothing	\$ 273	\$ 300	\$ -	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900	200.00%	N/A
566	100-4240-400-641	Minor Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
567	100-4240-400-741	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
568	100-4240-400-742	Vehicles/Leasing	\$ 86	\$ 6,120	\$ 6,120	\$ 6,102	\$ 6,102	\$ 6,102	\$ 6,102	\$ 6,102	-0.29%	-0.29%
569	100-4240-400-810	Fleet Maintenance Allocation	\$ 2,800	\$ 21,914	\$ 21,914	\$ 16,617	\$ 17,448	\$ 18,320	\$ 19,236	\$ 20,198	-24.17%	-24.17%
570	100-4240-400-820	I.T. Maintenance	\$ 10,359	\$ 9,444	\$ 9,444	\$ 11,619	\$ 12,200	\$ 12,810	\$ 13,450	\$ 14,123	23.03%	23.03%
571	100-4240-400-860	Fleet Debt Service Princ	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
572	100-4240-400-861	Fleet Debt Service Int	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
573	100-4240-400-870	Debt Service Princ	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
574	100-4240-400-871	Debt Service Interest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
575	100-4240-400-900	Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
576	Total Building Inspections Department		\$ 111,702	\$ 146,098	\$ 145,857	\$ 238,949	\$ 248,993	\$ 259,525	\$ 270,568	\$ 282,151	63.55%	63.82%
577												
578	100-4310-400-110	Regular Employees-S&W	\$ 808,201	\$ 807,665	\$ 750,354	\$ 861,761	\$ 896,231	\$ 932,080	\$ 969,364	\$ 1,008,138	6.70%	14.85%
579	100-4310-400-120	Part-Time/Temp Empl-S&W	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
580	100-4310-400-130	Overtime-S&W	\$ 24,685	\$ 20,000	\$ 26,092	\$ 20,000	\$ 20,800	\$ 21,632	\$ 22,497	\$ 23,397	0.00%	-23.35%
581	100-4310-400-135	Standby Time-S&W	\$ 1,078	\$ 2,500	\$ 1,130	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	0.00%	121.15%
582	100-4310-400-140	Temp Svs Employees & W/C	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
583	100-4310-400-210	Health Insurance	\$ 168,993	\$ 218,666	\$ 212,149	\$ 171,402	\$ 184,257	\$ 198,076	\$ 212,932	\$ 228,902	-21.61%	-19.21%
584	100-4310-400-211	Dental	\$ 8,414	\$ 9,029	\$ 8,177	\$ 7,655	\$ 8,038	\$ 8,439	\$ 8,861	\$ 9,304	-15.22%	-6.39%
585	100-4310-400-212	Vision	\$ 1,401	\$ 1,503	\$ 1,362	\$ 1,275	\$ 1,339	\$ 1,406	\$ 1,476	\$ 1,550	-15.19%	-6.38%
586	100-4310-400-213	Life	\$ 1,024	\$ 1,062	\$ 988	\$ 990	\$ 180	\$ 180	\$ 180	\$ 180	-6.78%	0.24%
587	100-4310-400-214	HRA Health Reimb Acct	\$ -	\$ 2,550	\$ -	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300	-9.80%	N/A
588	100-4310-400-215	HSA Health Savings Acct	\$ 16,590	\$ 12,300	\$ 9,750	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	-34.96%	-17.95%
589	100-4310-400-220	FICA	\$ 51,728	\$ 50,075	\$ 48,256	\$ 54,669	\$ 57,011	\$ 59,285	\$ 61,650	\$ 64,110	9.17%	13.29%
590	100-4310-400-221	Medicare	\$ 12,098	\$ 11,711	\$ 11,286	\$ 12,786	\$ 13,333	\$ 13,865	\$ 14,418	\$ 14,994	9.17%	13.29%
591	100-4310-400-230	Retirement	\$ 40,231	\$ 40,383	\$ 36,985	\$ 43,088	\$ 44,812	\$ 46,604	\$ 48,468	\$ 50,407	6.70%	16.50%
592	100-4310-400-231	457 Retirement	\$ 17,447	\$ 24,230	\$ 17,125	\$ 25,853	\$ 26,887	\$ 27,962	\$ 29,081	\$ 30,244	6.70%	50.96%
593	100-4310-400-250	Unemployment Insurance	\$ 1,669	\$ 2,423	\$ 1,557	\$ 2,645	\$ 2,701	\$ 2,758	\$ 2,815	\$ 2,875	9.17%	69.93%
594	100-4310-400-260	Workers Comp Insurance	\$ 23,380	\$ 40,674	\$ 28,376	\$ 44,405	\$ 45,337	\$ 46,289	\$ 47,261	\$ 48,254	9.17%	56.49%
595	100-4310-400-261	Workers Comp Deductibles	\$ 354	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	N/A	0.00%
596	100-4310-400-320	Professional Services	\$ 7,141	\$ 12,500	\$ 2,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	0.00%	400.00%
597	100-4310-400-321	Prof. Serv. - Surveying	\$ 780	\$ 5,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	-40.00%	0.00%
598	100-4310-400-325	Snow Plow Contracting	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-100.00%	N/A
599	100-4310-400-340	Postal Services	\$ 4	\$ 150	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	-33.33%	0.00%
600	100-4310-400-410	Utility Services	\$ 15,612	\$ 18,000	\$ 18,200	\$ 19,100	\$ 19,501	\$ 19,911	\$ 20,329	\$ 20,756	6.11%	4.95%
601	100-4310-400-411	Street Lights	\$ 170,638	\$ 207,000	\$ 180,255	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	-13.04%	-0.14%
602	100-4310-400-430	Repair & Maint Services	\$ 4,608	\$ 11,000	\$ 5,000	\$ 5,000	\$ 5,105	\$ 5,212	\$ 5,322	\$ 5,433	-54.55%	0.00%
603	100-4310-400-431	R&M Scv Sandblst/Stripping	\$ 28,548	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-100.00%	N/A
604	100-4310-400-433	Repair&Maint for Property Loss	\$ 2,391	\$ 25,000	\$ 25,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	-28.00%	-28.00%
605	100-4310-400-434	Right of Way Maintenance	\$ 34,277	\$ 50,000	\$ 20,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	-50.00%	25.00%
606	100-4310-400-442	Rental Equip/Vehicles	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-100.00%	N/A
607	100-4310-400-445	Rental Toilets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
608	100-4310-400-501	Other Purchased Services	\$ 19,705	\$ 20,000	\$ 16,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	-25.00%	-6.25%
609	100-4310-400-510	Dues/Memberships	\$ 947	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	0.00%	0.00%
610	100-4310-400-520	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
611	100-4310-400-530	Communication-Telephone	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
612	100-4310-400-540	Advertising	\$ 249	\$ 500	\$ 100	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	-40.00%	200.00%
613	100-4310-400-550	Printing/Binding	\$ -	\$ 250	\$ 200	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	0.00%	25.00%
614	100-4310-400-580	Training & Meetings	\$ 11,037	\$ 15,000	\$ 5,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	-20.00%	140.00%
615	100-4310-400-610	General Supplies	\$ 39,797	\$ 55,000	\$ 38,000	\$ 40,000	\$ 40,840	\$ 41,698	\$ 42,573	\$ 43,467	-27.27%	5.26%

616	100-4310-400-611	Signage Supplies	\$	12,448	\$	15,000	\$	20,000	\$	12,500	\$	12,500	\$	12,500	\$	12,500	\$	12,500	\$	12,500	-16.67%	-37.50%
617	100-4310-400-617	Uniforms/Clothing	\$	3,470	\$	5,000	\$	2,500	\$	5,000	\$	5,000	\$	5,000	\$	5,000	\$	5,000	\$	5,000	0.00%	100.00%
618	100-4310-400-623	Propane	\$	387	\$	1,000	\$	100	\$	1,000	\$	1,000	\$	1,000	\$	1,000	\$	1,000	\$	1,000	0.00%	900.00%
619	100-4310-400-641	Minor Equipment	\$	5,773	\$	32,000	\$	5,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	-100.00%	-100.00%
620	100-4310-400-660	Road Materials	\$	57,611	\$	70,000	\$	40,000	\$	70,000	\$	71,470	\$	72,971	\$	74,503	\$	76,068			0.00%	75.00%
621	100-4310-400-661	Snow Removal Materials	\$	4,426	\$	35,000	\$	35,000	\$	35,000	\$	35,735	\$	36,485	\$	37,252	\$	38,034			0.00%	0.00%
622	100-4310-400-741	Equipment	\$	341,479	\$	120,000	\$	133,375	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	-100.00%	-100.00%
623	100-4310-400-742	Vehicles/Leasing	\$	511	\$	49,632	\$	49,632	\$	40,454	\$	40,454	\$	40,454	\$	40,454	\$	40,454	\$	40,454	-18.49%	-18.49%
624	100-4310-400-810	Fleet Maintenance Allocation	\$	236,628	\$	110,299	\$	110,299	\$	97,876	\$	102,770	\$	107,908	\$	113,304	\$	118,969			-11.26%	-11.26%
625	100-4310-400-820	I.T. Maintenance	\$	116,534	\$	89,718	\$	89,718	\$	98,763	\$	103,701	\$	108,886	\$	114,331	\$	120,047			10.08%	10.08%
626	100-4310-400-860	Fleet Debt Service Princ	\$	115,375	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	N/A	N/A
627	100-4310-400-861	Fleet Debt Service Int	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	N/A	N/A
628	100-4310-400-870	Debt Service Princ	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	N/A	N/A
629	100-4310-400-871	Debt Service Interest	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	N/A	N/A
630	Total Public Works Department		\$	2,407,667	\$	2,258,321	\$	1,955,067	\$	1,952,671	\$	2,020,451	\$	2,092,053	\$	2,167,022	\$	2,245,533			-13.53%	-0.12%
631																						
632	100-4311-400-110	Regular Employees-S&W	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	N/A	N/A
633	100-4311-400-130	Overtime-S&W	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	N/A	N/A
634	100-4311-400-135	Standby Time-S&W	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	N/A	N/A
635	100-4311-400-140	Temp Svs Employees & W/C	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	N/A	N/A
636	100-4311-400-210	Health Insurance	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	N/A	N/A
637	100-4311-400-220	FICA	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	N/A	N/A
638	100-4311-400-221	Medicare	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	N/A	N/A
639	100-4311-400-230	Retirement	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	N/A	N/A
640	100-4311-400-250	Unemployment Insurance	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	N/A	N/A
641	100-4311-400-260	Workers Comp Insurance	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	N/A	N/A
642	100-4311-400-320	Professional Services	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	N/A	N/A
643	100-4311-400-340	Postal Services	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	N/A	N/A
644	100-4311-400-410	Utility Services	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	N/A	N/A
645	100-4311-400-430	Repair & Maint Services	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	N/A	N/A
646	100-4311-400-431	R&M Scv Sandblst/Striping	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	N/A	N/A
647	100-4311-400-442	Rental Equip/Vehicles	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	N/A	N/A
648	100-4311-400-445	Rental Toilets	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	N/A	N/A
649	100-4311-400-445	Rental Toilets	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	N/A	N/A
650	100-4311-400-501	Other Purchased Services	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	N/A	N/A
651	100-4311-400-520	Insurance	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	N/A	N/A
652	100-4311-400-530	Communication-Telephone	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	N/A	N/A
653	100-4311-400-540	Advertising	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	N/A	N/A
654	100-4311-400-550	Printing/Binding	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	N/A	N/A
655	100-4311-400-580	Training & Meetings	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	N/A	N/A
656	100-4311-400-610	General Supplies	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	N/A	N/A
657	100-4311-400-617	Uniforms/Clothing	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	N/A	N/A
658	100-4311-400-641	Minor Equipment	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	N/A	N/A
659	100-4311-400-642	Minor Projects	\$	-	\$	25,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	-100.00%	N/A
660	100-4311-400-660	Road Materials	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	N/A	N/A
661	100-4311-400-741	Equipment	\$	-	\$	60,000	\$	60,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	-100.00%	-100.00%
662	100-4311-400-742	Vehicles	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	N/A	N/A
663	100-4311-400-810	Fleet Maintenance	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	N/A	N/A
664	100-4311-400-860	Fleet Debt Service Princ	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	N/A	N/A
665	100-4311-400-861	Fleet Debt Service Int	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	N/A	N/A
666	Total PW Right of Way		\$	-	\$	85,000	\$	60,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	-100.00%	-100.00%

667

668	100-4317-400-110	Regular Employees-S&W	\$ -	\$ 116,625	\$ 116,297	\$ 64,542	\$ 67,123	\$ 69,808	\$ 72,600	\$ 75,504	-44.66%	-44.50%
669	100-4317-400-120	Part-Time/Temp Empl-S&W	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
670	100-4317-400-130	Overtime-S&W	\$ -	\$ 5,000	\$ 2,425	\$ 5,000	\$ 5,200	\$ 5,408	\$ 5,624	\$ 5,849	0.00%	106.19%
671	100-4317-400-210	Health Insurance	\$ -	\$ 29,958	\$ 2,659	\$ 12,555	\$ 13,497	\$ 14,509	\$ 15,597	\$ 16,767	-58.09%	372.25%
672	100-4317-400-211	Dental	\$ -	\$ 1,239	\$ 1,154	\$ 526	\$ 553	\$ 580	\$ 609	\$ 640	-57.52%	-54.40%
673	100-4317-400-212	Vision	\$ -	\$ 206	\$ 192	\$ 88	\$ 92	\$ 97	\$ 101	\$ 107	-57.51%	-54.40%
674	100-4317-400-213	Life	\$ -	\$ 121	\$ 123	\$ 61	\$ 180	\$ 180	\$ 180	\$ 180	-49.25%	-50.23%
675	100-4317-400-214	HRA Health Reimb Acct	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
676	100-4317-400-215	HSA Health Savings Acct	\$ -	\$ 4,690	\$ 4,615	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700	-63.75%	-63.16%
677	100-4317-400-220	FICA	\$ -	\$ 7,231	\$ 7,078	\$ 4,312	\$ 4,162	\$ 4,328	\$ 4,501	\$ 4,681	-40.37%	-39.08%
678	100-4317-400-221	Medicare	\$ -	\$ 1,691	\$ 1,655	\$ 1,008	\$ 973	\$ 1,012	\$ 1,053	\$ 1,095	-40.40%	-39.11%
679	100-4317-400-230	Retirement	\$ -	\$ 5,831	\$ 5,578	\$ 3,227	\$ 3,356	\$ 3,490	\$ 3,630	\$ 3,775	-44.66%	-42.15%
680	100-4317-400-231	457 Retirement	\$ -	\$ 3,499	\$ 523	\$ 1,936	\$ 2,014	\$ 2,094	\$ 2,178	\$ 2,265	-44.66%	270.34%
681	100-4317-400-250	Unemployment Insurance	\$ -	\$ 350	\$ 228	\$ 209	\$ 213	\$ 217	\$ 222	\$ 227	-40.37%	-8.63%
682	100-4317-400-260	Workers Comp Insurance	\$ -	\$ 5,873	\$ 2,088	\$ 3,502	\$ 3,576	\$ 3,651	\$ 3,727	\$ 3,806	-40.37%	67.72%
683	100-4317-400-261	Workers Comp Deductibles	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
684	100-4317-400-320	Professional Services	\$ 75,110	\$ 143,500	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	-100.00%	-100.00%
685	100-4317-400-340	Postal Services	\$ -	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	0.00%	0.00%
686	100-4317-400-430	Repair & Maint Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
687	100-4317-400-510	Dues/Memberships	\$ -	\$ 650	\$ -	\$ 10,097	\$ 10,097	\$ 10,097	\$ 10,097	\$ 10,097	1453.38%	N/A
688	100-4317-400-520	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
689	100-4317-400-530	Communication-Telephone	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
690	100-4317-400-540	Advertising	\$ -	\$ -	\$ 150	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	N/A	66.67%
691	100-4317-400-550	Printing/Binding	\$ -	\$ 250	\$ -	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	0.00%	N/A
692	100-4317-400-580	Training & Meetings	\$ -	\$ 5,000	\$ 1,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	0.00%	400.00%
693	100-4317-400-610	General Supplies	\$ -	\$ 600	\$ 200	\$ 350	\$ 350	\$ 350	\$ 350	\$ 350	-41.67%	75.00%
694	100-4317-400-617	Uniforms/Clothing	\$ -	\$ -	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	N/A	0.00%
695	100-4317-400-641	Minor Equipment	\$ -	\$ 500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	200.00%	0.00%
696	100-4317-400-741	Equipment	\$ 5,552	\$ 6,500	\$ 850	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	0.00%	664.71%
697	100-4317-400-742	Vehicles/Leasing	\$ 293	\$ 7,488	\$ 7,488	\$ 7,478	\$ 7,478	\$ 7,478	\$ 7,478	\$ 7,478	-0.13%	-0.13%
698	100-4317-400-810	Fleet Maintenance Allocation	\$ 5,601	\$ 21,726	\$ 21,726	\$ 15,055	\$ 15,807	\$ 16,598	\$ 17,427	\$ 18,299	-30.71%	-30.71%
699	100-4317-400-820	I.T. Maintenance	\$ 24,033	\$ 23,610	\$ 23,610	\$ 29,048	\$ 30,500	\$ 32,025	\$ 33,627	\$ 35,308	23.03%	23.03%
700	100-4317-400-860	Fleet Debt Service Princ	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
701	100-4317-400-861	Fleet Debt Service Int	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
702	100-4317-400-870	Debt Service Princ	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
703	100-4317-400-871	Debt Service Interest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
704	Total PW - Engineering Department		\$ 110,589	\$ 392,287	\$ 321,539	\$ 174,593	\$ 180,770	\$ 187,523	\$ 194,603	\$ 202,027	-55.49%	-45.70%
705												
706	100-4514-400-110	Regular Employees-S&W	\$ 177,017	\$ 141,739	\$ 147,135	\$ 156,921	\$ 163,197	\$ 169,725	\$ 176,514	\$ 183,575	10.71%	6.65%
707	100-4514-400-120	Part-Time/Temp Empl-S&W	\$ 28,632	\$ 23,379	\$ 26,891	\$ 24,314	\$ 25,286	\$ 26,298	\$ 27,350	\$ 28,444	4.00%	-9.59%
708	100-4514-400-130	Overtime-S&W	\$ 1,273	\$ 1,500	\$ 2,075	\$ 2,200	\$ 2,288	\$ 2,380	\$ 2,475	\$ 2,574	46.67%	6.03%
709	100-4514-400-210	Health Insurance	\$ 65,124	\$ 58,703	\$ 72,012	\$ 57,530	\$ 61,845	\$ 66,483	\$ 71,469	\$ 76,829	-2.00%	-20.11%
710	100-4514-400-211	Dental	\$ 2,943	\$ 2,406	\$ 2,453	\$ 2,406	\$ 2,526	\$ 2,653	\$ 2,785	\$ 2,925	0.00%	-1.92%
711	100-4514-400-212	Vision	\$ 490	\$ 400	\$ 408	\$ 400	\$ 420	\$ 441	\$ 464	\$ 487	0.00%	-1.92%
712	100-4514-400-213	Life	\$ 270	\$ 225	\$ 229	\$ 225	\$ 180	\$ 180	\$ 180	\$ 180	0.00%	-1.92%
713	100-4514-400-214	HRA Health Reimb Acct	\$ -	\$ 275	\$ -	\$ 275	\$ 275	\$ 275	\$ 275	\$ 275	0.00%	N/A
714	100-4514-400-215	HSA Health Savings Acct	\$ 7,000	\$ 7,000	\$ 8,029	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	0.00%	-12.82%
715	100-4514-400-220	FICA	\$ 12,429	\$ 10,237	\$ 10,565	\$ 11,373	\$ 11,828	\$ 12,301	\$ 12,793	\$ 13,305	11.09%	7.65%
716	100-4514-400-221	Medicare	\$ 2,907	\$ 2,394	\$ 2,471	\$ 2,660	\$ 2,766	\$ 2,877	\$ 2,992	\$ 3,112	11.10%	7.65%
717	100-4514-400-230	Retirement	\$ 8,801	\$ 7,087	\$ 7,113	\$ 7,846	\$ 8,160	\$ 8,486	\$ 8,826	\$ 9,179	10.71%	10.30%
718	100-4514-400-231	457 Retirement	\$ 5,281	\$ 4,252	\$ 4,268	\$ 4,708	\$ 4,896	\$ 5,092	\$ 5,295	\$ 5,507	10.71%	10.31%
719	100-4514-400-250	Unemployment Insurance	\$ 401	\$ 495	\$ 341	\$ 550	\$ 561	\$ 573	\$ 585	\$ 597	10.97%	61.30%

720	100-4514-400-260	Workers Comp Insurance	\$ 2,534	\$ 2,267	\$ 2,390	\$ 2,517	\$ 2,570	\$ 2,624	\$ 2,679	\$ 2,735	11.04%	5.30%
721	100-4514-400-261	Workers Comp Deductibles	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
722	100-4514-400-320	Professional Services	\$ 131	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-100.00%	N/A
723	100-4514-400-340	Postal Services	\$ 63	\$ 100	\$ -	\$ 125	\$ 125	\$ 125	\$ 125	\$ 125	25.00%	N/A
724	100-4514-400-410	Utility Services	\$ 3,304	\$ 3,500	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	-14.29%	0.00%
725	100-4514-400-430	Repair & Maint Services	\$ 10,713	\$ 20,000	\$ 5,510	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	-70.00%	8.89%
726	100-4514-400-431	Contract Maint Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
727	100-4514-400-501	Other Purchased Services	\$ 16,466	\$ 20,000	\$ 16,000	\$ 247,000	\$ 252,187	\$ 257,483	\$ 262,890	\$ 268,411	1135.00%	1443.75%
728	100-4514-400-510	Dues/Memberships	\$ -	\$ -	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	N/A	0.00%
729	100-4514-400-520	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
730	100-4514-400-530	Communication-Telephone	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
731	100-4514-400-540	Advertising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
732	100-4514-400-550	Printing/Binding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
733	100-4514-400-580	Training & Meetings	\$ 504	\$ 1,000	\$ 350	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	-50.00%	42.86%
734	100-4514-400-610	General Supplies	\$ 14,379	\$ 18,000	\$ 13,000	\$ 16,000	\$ 16,336	\$ 16,679	\$ 17,029	\$ 17,387	-11.11%	23.08%
735	100-4514-400-617	Uniforms/Clothing	\$ 1,006	\$ 1,600	\$ 1,600	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	-6.25%	-6.25%
736	100-4514-400-630	Food Supplies	\$ 95,102	\$ 100,000	\$ 110,000	\$ 125,000	\$ 127,625	\$ 130,305	\$ 133,042	\$ 135,835	25.00%	13.64%
737	100-4514-400-641	Minor Equipment	\$ 3,130	\$ 2,000	\$ 1,800	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	0.00%	11.11%
738	100-4514-400-642	Minor Equip - Donation	\$ 1,059	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
739	100-4514-400-720	Buildings	\$ 41,418	\$ 40,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	-100.00%	-100.00%
740	100-4514-400-724	Carpet/Flooring	\$ 9,488	\$ 5,000	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	-100.00%	-100.00%
741	100-4514-400-730	Improvements-Othr thn Bld	\$ 16,353	\$ 14,000	\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ -	-100.00%	-100.00%
742	100-4514-400-741	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
743	100-4514-400-742	Equipment - Donation	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-100.00%	N/A
744	100-4514-400-743	Vehicles/Leasing	\$ 10	\$ 8,796	\$ 8,796	\$ 8,793	\$ 8,793	\$ 8,793	\$ 8,793	\$ 8,793	-0.04%	-0.04%
745	100-4514-400-810	Fleet Maintenance Allocation	\$ 7,351	\$ 12,657	\$ 12,657	\$ 1,603	\$ 1,684	\$ 1,768	\$ 1,856	\$ 1,949	-87.33%	-87.33%
746	100-4514-400-820	I.T. Maintenance	\$ 25,896	\$ 23,610	\$ 23,610	\$ 29,048	\$ 30,500	\$ 32,025	\$ 33,627	\$ 35,308	23.03%	23.03%
747	100-4514-400-860	Fleet Debt Service Principal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
748	100-4514-406-642	Senior Center General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
749	100-4514-407-742	Sr Ctr Sales and Cans	\$ 180	\$ -	\$ 1,200	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	-100.00%
750	Total Senior Center		\$ 561,654	\$ 533,323	\$ 523,928	\$ 721,518	\$ 744,074	\$ 767,590	\$ 792,068	\$ 817,556	35.29%	37.71%
751												
752	100-4800-400-110	Regular Employees-S&W	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
753	100-4800-400-210	Health Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
754	100-4800-400-220	FICA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
755	100-4800-400-221	Medicare	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
756	100-4800-400-230	Retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
757	100-4800-400-250	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
758	100-4800-400-260	Workers Comp Insurance	\$ 447	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
759	100-4800-400-320	Professional Services	\$ 190,526	\$ -	\$ 3,314	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	-100.00%
760	100-4800-400-321	Prof. Serv. - Animal Shelter	\$ 71,781	\$ 85,000	\$ 116,000	\$ -	\$ -	\$ -	\$ -	\$ -	-100.00%	-100.00%
761	100-4800-400-326	Wellness Incentive	\$ 15,720	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	-100.00%
762	100-4800-400-330	Other Professional Svs	\$ 200	\$ -	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	-100.00%
763	100-4800-400-342	Other Technical Svs	\$ 23,400	\$ 24,600	\$ 24,600	\$ -	\$ -	\$ -	\$ -	\$ -	-100.00%	-100.00%
764	100-4800-400-410	Utilities - Old Valley Lumber	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
765	100-4800-400-430	Repair & Maint Services	\$ 6,120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
766	100-4800-400-501	Other Purchased Services	\$ 204,374	\$ 225,000	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	-100.00%	-100.00%
767	100-4800-400-510	Dues/Memberships	\$ 85,114	\$ 80,025	\$ 88,325	\$ 69,100	\$ 69,100	\$ 69,100	\$ 69,100	\$ 69,100	-13.65%	-21.77%
768	100-4800-400-520	Insurance	\$ 296,676	\$ 133,318	\$ 118,652	\$ 114,105	\$ 119,810	\$ 125,800	\$ 132,091	\$ 138,695	-14.41%	-3.83%
769	100-4800-400-580	Training & Meetings	\$ 8,417	\$ -	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	-100.00%
770	100-4800-400-610	General Supplies	\$ 2,726	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	-100.00%
771	100-4800-400-611	Safety Supplies	\$ 316	\$ 1,000	\$ 750	\$ -	\$ -	\$ -	\$ -	\$ -	-100.00%	-100.00%

772	100-4800-400-615	Office Supplies City Hall	\$	3,430	\$	-	\$	1,000	\$	-	\$	-	\$	-	\$	-	\$	-	N/A	-100.00%
773	100-4800-400-616	Gen Supply DOLA GrantCoor	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	N/A	N/A
774	100-4800-400-641	Minor Equipment	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	N/A	N/A
775	100-4800-400-710	Land	\$	177,658	\$	-	\$	2,594	\$	-	\$	-	\$	-	\$	-	\$	-	N/A	-100.00%
776	100-4800-400-720	Buildings	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	N/A	N/A
777	100-4800-400-721	Bldg Imp. - Rifle CreekTheater	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	N/A	N/A
778	100-4800-400-722	Bldg Imp. - Energy Improvement	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	N/A	N/A
779	100-4800-400-730	Improvements not buildings	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	N/A	N/A
780	100-4800-400-732	Centennial Park Project	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	N/A	N/A
781	100-4800-400-741	Equipment	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	N/A	N/A
782	100-4800-400-801	Miscellaneous	\$	93,307	\$	157,500	\$	(41,000)	\$	17,500	\$	17,500	\$	17,500	\$	17,500	\$	17,500	-88.89%	-142.68%
783	100-4800-400-807	Refunds	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	N/A	N/A
784	100-4800-400-808	Salary Adjustments	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	N/A	N/A
785	100-4800-400-809	457 Retirement Match	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	N/A	N/A
786	100-4800-400-810	Fleet Maintenance	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	N/A	N/A
787	100-4800-400-811	Rental Property Expenses	\$	1,255	\$	1,200	\$	865	\$	1,200	\$	1,200	\$	1,200	\$	1,200	\$	1,200	0.00%	38.73%
788	100-4800-400-812	Salary Pay Plan Adjustments	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	N/A	N/A
789	100-4800-400-813	Salary Adjustments Benefi	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	N/A	N/A
790	100-4800-400-814	Employee Recognition Awards	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	N/A	N/A
791	100-4800-400-876	Roaring Fork Transit Auth	\$	80,000	\$	80,000	\$	80,000	\$	80,000	\$	80,000	\$	80,000	\$	80,000	\$	80,000	0.00%	0.00%
792	100-4800-400-878	Rifle Community Foundation	\$	36,000	\$	36,000	\$	36,000	\$	-	\$	-	\$	-	\$	-	\$	-	-100.00%	-100.00%
793	100-4800-400-879	Community Wellness Grant	\$	40,000	\$	40,000	\$	40,000	\$	80,000	\$	80,000	\$	80,000	\$	80,000	\$	80,000	100.00%	100.00%
794	100-4800-400-882	Clean Energy Grant Expenditure	\$	-	\$	12,100	\$	12,100	\$	12,100	\$	12,100	\$	12,100	\$	12,100	\$	12,100	0.00%	0.00%
795	100-4800-400-883	Community Safety Found'n Grnt	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	N/A	N/A
796	100-4800-400-887	Rifle Stimulus Plan	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	N/A	N/A
797	100-4800-400-900	Contingency	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	N/A	N/A
798	100-4800-400-990	Bad Debt Expense	\$	1	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	N/A	N/A
799	Total Non-Departmental		\$	1,337,465	\$	875,743	\$	735,500	\$	374,005	\$	379,710	\$	385,700	\$	391,991	\$	398,595	-57.29%	-49.15%
800																				
801	100-4910-400-896	Transfer to Fleet Loan	\$	-	\$	229,000	\$	231,006	\$	-	\$	163,360	\$	166,791	\$	170,293	\$	173,869	-100.00%	-100.00%
802	100-4910-400-902	Transfer to I.T. Fund	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	N/A	N/A
803	100-4910-491-999	Transfer Out	\$	893,350	\$	560,000	\$	588,506	\$	355,000	\$	5,000	\$	5,000	\$	5,000	\$	5,000	-36.61%	-39.68%
804	Total General Fund Transfers		\$	893,350	\$	789,000	\$	819,512	\$	355,000	\$	168,360	\$	171,791	\$	175,293	\$	178,869	-55.01%	-56.68%
805																				
806	Beginning Fund Balance		\$	13,655,897	\$	14,001,972	\$	14,001,972	\$	13,885,583	\$	13,128,992	\$	13,099,923	\$	13,144,519	\$	13,230,674		
807	Total Revenues			13,937,271		13,202,072		13,290,996		13,592,648		14,112,907		14,148,425		14,728,766		15,337,258		
808	Total Expenditures			13,465,117		14,610,737		13,407,384		14,349,239		15,009,538		15,011,772		15,593,021		16,202,725		
809	Less: Vacancy Rate (10%)			-		-		-		-		(867,561)		(907,944)		(950,409)		(995,074)		
810	Adjustment: GAAP to Budget Basis			126,079		-		-		-		-		-		-		-		
811	Ending Fund Balance		\$	14,001,972	\$	12,593,306	\$	13,885,583	\$	13,128,992	\$	13,099,923	\$	13,144,519	\$	13,230,674	\$	13,360,281		
812																				
813	Fund Balance Categorization																			
814	Nonspendable		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-		
815	Restricted			1,494,272		1,494,272		1,500,000		1,500,000		1,500,000		1,500,000		1,500,000		1,500,000		
816	Assigned			150,922		150,922		110,000		110,000		110,000		110,000		110,000		110,000		
817	Unassigned (Unrestricted)			12,356,778		10,948,112		12,275,583		11,518,992		11,489,923		11,534,519		11,620,674		11,750,281		
818	Ending Fund Balance		\$	14,001,972	\$	12,593,306	\$	13,885,583	\$	13,128,992	\$	13,099,923	\$	13,144,519	\$	13,230,674	\$	13,360,281		

201-3XXX Street Improvement Fund Revenue												
		2024	2025	2025	2026	2027	2028	2029	2030			
			Current Year	Current Year	Requested	Forecasted	Forecasted	Forecasted	Forecasted	% Diff	% Diff	
REF	Account Number	Account Title	Prior Year Actual	Amended Budget	Projected	Budget	Budget	Budget	Budget	2025 Bdgt	2025 Actual	
1	201-3000-311-001	General Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A	
2	201-3000-312-006	Special Assessment 03-1	-	-	-	-	-	-	-	N/A	N/A	
3	201-3000-313-001	General Sales Tax (.5%)	1,635,289	1,599,383	1,725,230	1,776,987	1,865,836	1,959,128	2,057,084	2,159,939	11.10%	3.00%
4	201-3000-313-002	General Use Tax	54,860	73,676	57,877	59,614	62,594	65,724	69,010	72,461	-19.09%	3.00%
5	201-3000-313-003	Rebates-Sales & Use	-	-	-	-	-	-	-	-	N/A	N/A
6	201-3000-313-004	Motor Vehicle Use Tax	171,280	173,512	180,700	186,121	195,427	205,199	215,459	226,232	7.27%	3.00%
7	201-3000-331-020	Downtown Main St grants	115,622	-	-	-	-	-	-	-	N/A	N/A
8	201-3000-331-023	CDOT-FHEP Funds Grant	-	-	-	-	-	-	-	-	N/A	N/A
9	201-3000-331-024	EIAF Grant Revenue	1,819,374	-	510,126	-	-	-	-	-	N/A	-100.00%
10	201-3000-331-025	DOLA Grant Revenues	-	3,297,320	924,000	1,760,442	-	-	-	-	-46.61%	90.52%
11	201-3000-331-026	Garfield FMLD Grant Revenues	-	700,000	1,359,244	500,000	-	-	-	-	-28.57%	-63.21%
12	201-3000-334-021	Garfield County	-	-	-	-	-	-	-	-	N/A	N/A
13	201-3000-334-024	Other Agency Grants	900,955	2,742,473	-	2,742,473	-	-	-	-	0.00%	N/A
14	201-3000-334-025	Federal Grants	2,187,199	-	85,539	-	-	-	-	-		
15	201-3000-349-150	Reimb - Engineering	73,646	-	-	-	-	-	-	-	N/A	N/A
16	201-3000-356-001	Street Impact Fees	15,713	50,000	9,250	50,000	51,050	52,122	53,217	54,334	0.00%	440.54%
17	201-3000-356-002	I-70 Interchange Fee	-	-	-	-	-	-	-	-	N/A	N/A
18	201-3000-356-003	Cost Recovery Revenues	-	250,000	153,205	-	-	-	-	-	-100.00%	-100.00%
19	201-3000-356-004	Fairway Ave Project	-	-	-	-	-	-	-	-	N/A	N/A
20	201-3000-356-005	Airport Road	-	-	-	-	-	-	-	-	N/A	N/A
21	201-3000-361-001	Interest Earnings	229,886	268,209	327,418	299,197	305,480	311,895	318,445	325,132	11.55%	-8.62%
22	201-3000-361-150	Interest - A/R	-	-	-	-	-	-	-	-	N/A	N/A
23	201-3000-362-001	Unrealized Gains/Losses	18,234	-	-	-	-	-	-	-	N/A	N/A
29	201-3000-391-205	OTI - DDA	-	-	-	-	-	-	-	-	N/A	N/A
30	201-3000-391-999	Transfer In	228,424	-	-	500,000	-	-	-	-	N/A	N/A
31	201-3000-393-400	Financing Proceeds	-	-	-	-	-	-	-	-	N/A	N/A
37	201-3003-356-001	Street Impact Fees	145,587	150,000	145,000	150,000	150,000	150,000	150,000	150,000	0.00%	3.45%
45	Total Street Improvement Fund Revenue		\$ 7,596,068	\$ 9,304,572	\$ 5,477,590	\$ 8,024,834	\$ 2,630,388	\$ 2,744,068	\$ 2,863,215	\$ 2,988,097	-13.75%	46.50%
46												
47	201-4XXX Street Improvement Fund Expenditures											
48			2024	2025	2025	2026	2027	2028	2029	2030		
				Current Year	Current Year	Requested	Forecasted	Forecasted	Forecasted	Forecasted	% Diff	% Diff
49	Account Number	Account Title	Prior Year Actual	Amended Budget	Projected	Budget	Budget	Budget	Budget	Budget	2025 Bdgt	2025 Actual
50	201-4312-400-110	Regular Employees-S&W	\$ 35,272	\$ 37,416	\$ 37,416	\$ 62,643	\$ 65,149	\$ 67,755	\$ 70,465	\$ 73,284	67.42%	67.42%
51	201-4312-400-130	Overtime-S&W	-	-	-	-	-	-	-	-	N/A	N/A
52	201-4312-400-210	Health Insurance	7,552	8,231	8,320	12,186	13,100	14,082	15,138	16,274	48.04%	46.47%
53	201-4312-400-211	Dental	369	369	376	511	536	563	591	621	38.56%	35.91%
54	201-4312-400-212	Vision	61	61	63	85	89	94	98	103	38.67%	36.05%
55	201-4312-400-213	Life	30	30	30	59	180	180	180	180	100.00%	96.55%
56	201-4312-400-214	HRA Health Reimb Acct	-	-	-	-	-	-	-	-	N/A	N/A
57	201-4312-400-215	HSA Health Savings Acct	1,155	1,155	1,325	1,650	1,650	1,650	1,650	1,650	42.86%	24.54%
58	201-4312-400-220	FICA	2,006	2,320	2,123	3,884	4,039	4,201	4,369	4,544	67.42%	82.97%
59	201-4312-400-221	Medicare	469	543	496	908	945	982	1,022	1,063	67.42%	82.99%

60	201-4312-400-230	Retirement		1,764	1,871	1,871	3,132	3,257	3,388	3,523	3,664	67.42%	67.43%							
61	201-4312-400-231	457 Retirement		-	1,122	-	1,879	1,954	2,033	2,114	2,199	67.42%	N/A							
62	201-4312-400-250	Unemployment Insurance		65	112	69	188	192	196	200	204	67.42%	174.28%							
63	201-4312-400-260	Workers Comp Insurance		554	1,884	658	3,155	3,222	3,289	3,358	3,429	67.48%	379.32%							
64	201-4312-400-261	Workers Comp Deductibles		-	-	-	-	-	-	-	-	N/A	N/A							
65	201-4312-400-320	Professional Services		-	-	-	226,500	231,257	236,113	241,071	246,134	N/A	N/A							
66	201-4312-400-322	Prof Services-Master Plan		-	-	-	-	-	-	-	-	N/A	N/A							
67	201-4312-400-323	Prof Services-Reimb Engineerin		1,060	-	-	-	-	-	-	-	N/A	N/A							
68	201-4312-400-431	R&M Scv Sandblst/Striping		-	-	-	-	-	-	-	-	N/A	N/A							
69	201-4312-400-540	Advertising		-	-	-	-	-	-	-	-	N/A	N/A							
70	201-4312-400-641	Minor Projects		26,580	530,000	429,000	65,000	66,365	67,759	69,182	70,634	-87.74%	-84.85%							
71	201-4312-400-730	Improvements-Othr thn Bld		-	-	-	-	-	-	-	-	N/A	N/A							
72	201-4312-400-731	Whiteriver		-	-	-	-	-	-	-	-	N/A	N/A							
73	201-4312-400-732	Airport Rd		-	-	-	-	-	-	-	-	N/A	N/A							
74	201-4312-400-733	Traffic Signal		1,110	-	-	-	-	-	-	-	N/A	N/A							
75	201-4312-400-734	Major Projects		2,282,432	3,600,000	3,140,000	1,272,000	1,362,638	827,663	1,584,593	1,065,631	-64.67%	-59.49%							
79	201-4312-400-738	Safety Improvements		-	-	-	-	-	-	-	-	N/A	N/A							
80	201-4312-400-739	Downtwn Main St Projects		229,069	-	-	-	-	-	-	-	N/A	N/A							
81	201-4312-400-740	Sidewalk/Concrete Repairs		58,088	185,000	50,000	65,000	65,000	65,000	65,000	65,000	-64.86%	30.00%							
85	201-4312-400-747	Trail Projects		-	-	-	-	-	-	-	-	N/A	N/A							
86	201-4312-400-803	Cost Allocation		54,425	55,513	55,513	61,064	64,117	67,323	70,689	74,224	10.00%	10.00%							
87	201-4312-400-807	Refunds		-	-	-	-	-	-	-	-	N/A	N/A							
88	201-4312-400-808	Salary Adjustments		-	-	-	-	-	-	-	-	N/A	N/A							
89	201-4312-400-870	Debt Service Princ		-	-	-	-	-	-	-	-	N/A	N/A							
90	201-4312-400-871	Debt Service Interest		-	-	-	-	-	-	-	-	N/A	N/A							
100	201-4313-400-320	Professional Services		17,935	530,000	497,343	175,000	178,675	182,427	186,258	190,170	-66.98%	-64.81%							
105	201-4313-400-734	Maj Overlay/Reconstruction		131,400	-	868	-	-	-	-	-	N/A	-100.00%							
106	201-4313-400-735	Downtown Project-RRoad		1,932,836	-	-	-	-	-	-	-	N/A	N/A							
111	201-4313-400-751	Major Project-Devolution Funds		70,936	7,265,079	805,000	6,488,718	2,000,000	2,042,000	2,084,882	2,128,665	-10.69%	706.05%							
112	201-4313-400-900	Contingency		-	-	-	-	-	-	-	-	N/A	N/A							
113	Total Street Improvement Fund Expenditures		\$	4,855,917	\$	12,220,706	\$	5,030,470	\$	8,443,564	\$	4,062,365	\$	3,586,698	\$	4,404,385	\$	3,947,671	-30.91%	67.85%
114																				
115	Beginning Fund Balance		\$	5,412,937	\$	8,033,976	\$	8,033,976	\$	8,481,096	\$	8,062,366	\$	6,630,389	\$	5,787,759	\$	4,246,589		
116	Total Revenues			7,596,068		9,304,572		5,477,590		8,024,834		2,630,388		2,744,068		2,863,215		2,988,097		
117	Total Expenditures			4,855,917		12,220,706		5,030,470		8,443,564		4,062,365		3,586,698		4,404,385		3,947,671		
118	Adjustment: GAAP to Budget Basis			119,112		-		-		-		-		-		-		-		
119	Ending Fund Balance		\$	8,033,976	\$	5,117,842	\$	8,481,096	\$	8,062,366	\$	6,630,389	\$	5,787,759	\$	4,246,589	\$	3,287,016		
120																				
121	Ending Fund Balance Categorization																			
122	Nonspendable		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-		
123	Restricted			-		-		-		-		-		-		-		-		
124	Assigned			8,033,976		5,117,842		8,481,096		8,062,366		6,630,389		5,787,759		4,246,589		3,287,016		
125	Unassigned (Unrestricted)			-		-		-		-		-		-		-		-		
126	Ending Fund Balance		\$	8,033,976	\$	5,117,842	\$	8,481,096	\$	8,062,366	\$	6,630,389	\$	5,787,759	\$	4,246,589	\$	3,287,016		

202-3XXX Conservation Trust Fund Revenue												
		2024	2025	2025	2026	2027	2028	2029	2030			
			Current Year	Current Year	Requested	Forecasted	Forecasted	Forecasted	Forecasted	% Diff	% Diff	
REF	Account Number	Prior Year Actual	Amended Budget	Projected	Budget	Budget	Budget	Budget	Budget	2025 Bdgt	2025 Actual	
1	202-3000-334-006	Trail Grant CDOT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A	
2	202-3000-335-008	Conservation Trust Funds	\$ 129,371	\$ 140,000	\$ 124,128	\$ 124,000	\$ 126,604	\$ 129,263	\$ 131,977	-11.43%	-0.10%	
3	202-3000-361-001	Interest Earnings	\$ 12,885	\$ 9,503	\$ 15,137	\$ 14,715	\$ 15,024	\$ 15,340	\$ 15,662	54.85%	-2.79%	
4	202-3000-362-001	Unrealized Gains/Losses	\$ 1,106	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A	
5	Total Conservation Trust Fund Revenue		\$ 143,362	\$ 149,503	\$ 139,265	\$ 138,715	\$ 141,628	\$ 144,602	\$ 147,639	\$ 150,739	-7.22%	-0.40%
6												
202-4XXX Conservation Trust Fund Expenditures												
		2024	2025	2025	2026	2027	2028	2029	2030			
			Current Year	Current Year	Requested	Forecasted	Forecasted	Forecasted	Forecasted	% Diff	% Diff	
9	Account Number	Prior Year Actual	Amended Budget	Projected	Budget	Budget	Budget	Budget	Budget	2025 Bdgt	2025 Actual	
10	202-4517-400-730	Improvements-Othr thn Bld	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A	
11	202-4517-400-732	Trail Grant Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A	
12	202-4517-400-893	Transfer to General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A	
13	202-4517-400-980	Transfer to P&R Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A	
14	202-4517-491-999	Transfer Out	\$ -	\$ 270,000	\$ 182,000	\$ 400,000	\$ -	\$ -	\$ -	48.15%	119.78%	
15	Total Conservation Trust Fund Expenditures		\$ -	\$ 270,000	\$ 182,000	\$ 400,000	\$ -	\$ -	\$ -	48.15%	119.78%	
16												
17	Beginning Fund Balance		\$ 222,603	\$ 365,965	\$ 365,965	\$ 323,230	\$ 61,945	\$ 203,573	\$ 348,176	\$ 495,814		
18	Total Revenues		\$ 143,362	\$ 149,503	\$ 139,265	\$ 138,715	\$ 141,628	\$ 144,602	\$ 147,639	\$ 150,739		
19	Total Expenditures		\$ -	\$ 270,000	\$ 182,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -		
20	Ending Fund Balance		\$ 365,965	\$ 245,468	\$ 323,230	\$ 61,945	\$ 203,573	\$ 348,176	\$ 495,814	\$ 646,554		
21												
22	Ending Fund Balance Categorization											
23	Nonspendable		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
24	Restricted		\$ 365,965	\$ 245,468	\$ 323,230	\$ 61,945	\$ 203,573	\$ 348,176	\$ 495,814	\$ 646,554		
25	Assigned		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
26	Unassigned (Unrestricted)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
27	Ending Fund Balance		\$ 365,965	\$ 245,468	\$ 323,230	\$ 61,945	\$ 203,573	\$ 348,176	\$ 495,814	\$ 646,554		

204-3XXX Visitor Improvement Fund (VIF) Revenue												
REF			2024	2025	2025	2026	2027	2028	2029	2030	% Diff 2025 Bdgt	% Diff 2025 Actual
	Account Number	Account Title	Prior Year Actual	Current Year Amended Budget	Current Year Projected	Requested Budget	Forecasted Budget	Forecasted Budget	Forecasted Budget	Forecasted Budget		
1	204-3000-313-005	Lodging Tax Revenues (2.5%)	\$ 220,308	\$ 251,031	\$ 232,425	\$ 239,398	\$ 251,368	\$ 263,936	\$ 277,133	\$ 290,990	-4.63%	3.00%
2	204-3000-331-010	Grant Revenues	\$ 126,228	\$ -	\$ 8,176	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	-100.00%
3	204-3000-347-001	Event Revenue	\$ 6,160	\$ 3,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	66.67%	0.00%
4	204-3000-361-001	Interest Earnings	\$ 19,356	\$ 19,408	\$ 19,008	\$ 16,683	\$ 17,033	\$ 17,391	\$ 17,756	\$ 18,129	-14.04%	-12.23%
5	204-3000-362-001	Unrealized Gains/Losses	\$ 1,641	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
7	204-3000-391-999	Transfer In	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
8	Total Visitor Improvement Fund Revenue		\$ 373,693	\$ 273,439	\$ 264,609	\$ 261,081	\$ 273,401	\$ 286,327	\$ 299,889	\$ 314,119	-4.52%	-1.33%
9												
204-4XXX Visitor Improvement Fund (VIF) Expenditures												
			2024	2025	2025	2026	2027	2028	2029	2030	% Diff 2025 Bdgt	% Diff 2025 Actual
	Account Number	Account Title	Prior Year Actual	Current Year Amended Budget	Current Year Projected	Requested Budget	Forecasted Budget	Forecasted Budget	Forecasted Budget	Forecasted Budget		
13	204-4650-400-320	Professional Services	\$ 32,075	\$ 25,000	\$ 24,500	\$ 37,000	\$ 37,777	\$ 38,570	\$ 39,380	\$ 40,207	48.00%	51.02%
14	204-4650-400-321	Visitor Imp. & Attractions	\$ -	\$ 5,000	\$ -	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	700.00%	N/A
15	204-4650-400-322	Historic Preservation	\$ -	\$ 15,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	-66.67%	N/A
16	204-4650-400-323	Special Events	\$ 67,365	\$ 112,000	\$ 80,000	\$ 105,500	\$ 105,500	\$ 105,500	\$ 105,500	\$ 105,500	-5.80%	31.88%
17	204-4650-400-324	City Beautification Projects	\$ 1,500	\$ 15,000	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	33.33%	N/A
18	204-4650-400-325	City Promotion	\$ 1,084	\$ 5,000	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	-50.00%	N/A
19	204-4650-400-326	Special Projects	\$ -	\$ 55,000	\$ -	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	-27.27%	N/A
20	204-4650-400-330	GRANT PROJECTS	\$ 129,553	\$ -	\$ 54,320	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	-100.00%
29	204-4650-400-580	Training & Meetings	\$ 9,503	\$ 10,500	\$ 7,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	-38.10%	-13.33%
30	204-4650-400-610	General Supplies	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	-100.00%
31	204-4650-400-617	Uniforms/Clothing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
32	204-4650-400-641	Minor Equipment	\$ -	\$ -	\$ 23,000	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	N/A	-93.48%
33	204-4650-400-741	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
34	204-4650-400-803	Cost Allocation	\$ 6,688	\$ 6,821	\$ 6,821	\$ 7,504	\$ 7,879	\$ 8,273	\$ 8,687	\$ 9,121	10.01%	10.01%
35	204-4650-400-890	Transfer to Econ Dev	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
36	204-4650-400-893	Tranfer to General Fund	\$ -	\$ -	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	N/A	0.00%
39	204-4650-400-899	Tranfer to Parks and Rec	\$ 25,600	\$ 30,000	\$ 30,000	\$ 15,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	-50.00%	-50.00%
43	Total Visitor Improvement Fund Expenditures		\$ 273,366	\$ 279,321	\$ 262,141	\$ 315,504	\$ 331,656	\$ 332,843	\$ 334,067	\$ 335,328	12.95%	20.36%
44												
45	Beginning Fund Balance		\$ 452,360	\$ 552,687	\$ 552,687	\$ 555,156	\$ 500,733	\$ 442,478	\$ 395,962	\$ 361,784		
46	Total Revenues		\$ 373,693	\$ 273,439	\$ 264,609	\$ 261,081	\$ 273,401	\$ 286,327	\$ 299,889	\$ 314,119		
47	Total Expenditures		\$ 273,366	\$ 279,321	\$ 262,141	\$ 315,504	\$ 331,656	\$ 332,843	\$ 334,067	\$ 335,328		
48	Ending Fund Balance		\$ 552,687	\$ 546,804	\$ 555,156	\$ 500,733	\$ 442,478	\$ 395,962	\$ 361,784	\$ 340,574		
49												
50	Ending Fund Balance Categorization											
51	Nonspendable		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
52	Restricted		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
53	Assigned		\$ 552,687	\$ 546,804	\$ 555,156	\$ 500,733	\$ 442,478	\$ 395,962	\$ 361,784	\$ 340,574		
54	Unassigned (Unrestricted)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
55	Ending Fund Balance		\$ 552,687	\$ 546,804	\$ 555,156	\$ 500,733	\$ 442,478	\$ 395,962	\$ 361,784	\$ 340,574		

205-3XXX Downtown Development Authority (DDA) Fund Revenue												
		2024	2025	2025	2026	2027	2028	2029	2030			
REF	Account Number	Account Title	Prior Year Actual	Current Year Amended Budget	Current Year Projected	Requested Budget	Forecasted Budget	Forecasted Budget	Forecasted Budget	Forecasted Budget	% Diff 2025 Bdgt	% Diff 2025 Actual
1	205-3000-311-001	General Property Taxes	\$ 53,674	\$ 55,859	\$ 55,859	\$ 59,804	\$ 59,804	\$ 59,804	\$ 59,804	\$ 59,804	7.06%	7.06%
2	205-3000-312-100	Specific Ownership Tax	\$ 3,278	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	0.00%	0.00%
3	205-3000-312-200	SPEC OWNERSHIP CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
4	205-3000-331-010	Grant Revenues	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-100.00%	N/A
5	205-3000-361-001	Interest Earnings	\$ 5,471	\$ 4,996	\$ 4,474	\$ 4,421	\$ 4,514	\$ 4,609	\$ 4,705	\$ 4,804	-11.52%	-1.19%
6	205-3000-362-001	Unrealized Gains/Losses	\$ 334	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
7	205-3000-378-001	Miscellaneous Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
8	205-3000-391-100	OTI-General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
9	205-3000-391-999	Transfer In	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	0.00%	0.00%
10	Total Downtown Development Fund Revenue		\$ 69,756	\$ 71,356	\$ 70,333	\$ 74,225	\$ 74,318	\$ 74,413	\$ 74,509	\$ 74,608	4.02%	5.53%
11												
12	205-4XXX Downtown Development Authority (DDA) Fund Expenditures											
13			2024	2025	2025	2026	2027	2028	2029	2030		
	Account Number	Account Title	Prior Year Actual	Current Year Amended Budget	Current Year Projected	Requested Budget	Forecasted Budget	Forecasted Budget	Forecasted Budget	Forecasted Budget	% Diff 2025 Bdgt	% Diff 2025 Actual
14	205-4651-400-320	Professional Services	\$ 21,111	\$ 23,000	\$ 23,000	\$ 24,000	\$ 24,504	\$ 25,019	\$ 25,544	\$ 26,080	4.35%	4.35%
20	205-4651-400-340	Postal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
22	205-4651-400-410	Utility Services	\$ 4,692	\$ 3,600	\$ 3,600	\$ 4,000	\$ 4,084	\$ 4,170	\$ 4,257	\$ 4,347	11.11%	11.11%
23	205-4651-400-430	Repair & Maint Services	\$ 41,002	\$ 32,000	\$ 30,000	\$ 32,000	\$ 32,672	\$ 33,358	\$ 34,059	\$ 34,774	0.00%	6.67%
27	205-4651-400-560	County Treasurer Fees	\$ 1,070	\$ 2,500	\$ 1,500	\$ 2,500	\$ 2,553	\$ 2,606	\$ 2,661	\$ 2,717	0.00%	66.67%
28	205-4651-400-580	Training & Meetings	\$ 50	\$ 200	\$ -	\$ 200	\$ 204	\$ 208	\$ 213	\$ 217	0.00%	N/A
29	205-4651-400-610	General Supplies	\$ 147	\$ 800	\$ -	\$ 500	\$ 511	\$ 521	\$ 532	\$ 543	-37.50%	N/A
30	205-4651-400-636	Landscaping	\$ 1,251	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
31	205-4651-400-643	Grant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
32	205-4651-400-721	Store Renovations	\$ -	\$ 2,000	\$ -	\$ 3,000	\$ 3,063	\$ 3,127	\$ 3,193	\$ 3,260	50.00%	N/A
36	205-4651-400-743	General Downtown Improvements	\$ 2,060	\$ 1,200	\$ -	\$ 2,510	\$ 2,563	\$ 2,617	\$ 2,671	\$ 2,728	109.17%	N/A
37	205-4651-400-744	Signage	\$ 1,275	\$ 2,000	\$ 500	\$ 2,000	\$ 2,042	\$ 2,085	\$ 2,129	\$ 2,173	0.00%	300.00%
38	205-4651-400-803	Cost Allocation	\$ 3,282	\$ 3,347	\$ 3,347	\$ 3,682	\$ 3,866	\$ 4,059	\$ 4,262	\$ 4,475	10.00%	10.01%
45	Total Downtown Development Fund Expenditures		\$ 75,939	\$ 70,647	\$ 61,947	\$ 74,392	\$ 76,061	\$ 77,770	\$ 79,521	\$ 81,315	5.30%	20.09%
46												
47	Beginning Fund Balance		\$ 116,293	\$ 110,110	\$ 110,110	\$ 118,496	\$ 118,329	\$ 116,586	\$ 113,228	\$ 108,216		
48	Total Revenues		\$ 69,756	\$ 71,356	\$ 70,333	\$ 74,225	\$ 74,318	\$ 74,413	\$ 74,509	\$ 74,608		
49	Total Expenditures		\$ 75,939	\$ 70,647	\$ 61,947	\$ 74,392	\$ 76,061	\$ 77,770	\$ 79,521	\$ 81,315		
50	Ending Fund Balance		\$ 110,110	\$ 110,818	\$ 118,496	\$ 118,329	\$ 116,586	\$ 113,228	\$ 108,216	\$ 101,510		
51												
52	Ending Fund Balance Categorization											
53	Nonspendable		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
54	Restricted		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
55	Assigned		\$ 110,110	\$ 110,818	\$ 118,496	\$ 118,329	\$ 116,586	\$ 113,228	\$ 108,216	\$ 101,510		
56	Unassigned (Unrestricted)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
57	Ending Fund Balance		\$ 110,110	\$ 110,818	\$ 118,496	\$ 118,329	\$ 116,586	\$ 113,228	\$ 108,216	\$ 101,510		

206-3XXX Capital Improvement Fund Revenue												
		2024	2025	2025	2026	2027	2028	2029	2030			
REF	Account Number	Account Title	Prior Year Actual	Current Year Amended Budget	Current Year Projected	Requested Budget	Forecasted Budget	Forecasted Budget	Forecasted Budget	Forecasted Budget	% Diff 2025 Bdgt	% Diff 2025 Actual
1	206-3000-331-002	Garfield County Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
8	206-3000-361-001	Interest Earnings	\$ 79,070	\$ 80,930	\$ 71,164	\$ 66,634	\$ 68,033	\$ 69,462	\$ 70,921	\$ 72,410	-17.66%	-6.37%
9	206-3000-362-001	Unrealized Gains/Losses	\$ 5,702	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
15	206-3000-391-999	Transfer In	\$ 100,000	\$ -	\$ -	\$ 117,000	\$ -	\$ -	\$ -	\$ -	N/A	N/A
16	206-3000-392-001	Sales of GFA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
17	206-3000-393-001	Loan Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
18	206-3000-394-001	Loan Repayment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
19	Total Capital Improvement Fund Revenue		\$ 184,772	\$ 80,930	\$ 71,164	\$ 183,634	\$ 68,033	\$ 69,462	\$ 70,921	\$ 72,410	126.90%	158.04%
20												
21	206-4XXX Capital Improvement Fund Expenditures											
22			2024	2025	2025	2026	2027	2028	2029	2030		
23	Account Number	Account Title	Prior Year Actual	Current Year Amended Budget	Current Year Projected	Requested Budget	Forecasted Budget	Forecasted Budget	Forecasted Budget	Forecasted Budget	% Diff 2025 Bdgt	% Diff 2025 Actual
24	206-4900-400-641	Minor Projects	\$ -	\$ -	\$ -	\$ 403,000	\$ 423,150	\$ 444,308	\$ 466,523	\$ 489,849	N/A	N/A
25	206-4900-400-711	Land Joyce Prop	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
26	206-4900-400-712	City Hall Project	\$ 62,577	\$ 70,000	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	-100.00%	-100.00%
32	206-4900-400-732	City Hall Remodel	\$ -	\$ 257,500	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ -	-100.00%	-100.00%
33	206-4900-400-733	SOLAR ARRAYS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
34	206-4900-400-734	Major Capital Projects	\$ -	\$ -	\$ -	\$ 55,000	\$ 57,750	\$ 60,638	\$ 63,669	\$ 66,853	N/A	N/A
35	206-4900-400-735	Theatre Renovations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
41	206-4900-400-900	Contingency	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	0.00%	N/A
42	206-4900-400-953	Operating Trans Out - Str Imp	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
43	206-4910-491-999	Transfer Out	\$ -	\$ -	\$ -	\$ 270,000	\$ -	\$ -	\$ -	\$ -		
44	Total Capital Improvement Fund Expenditures		\$ 62,577	\$ 352,500	\$ 260,000	\$ 753,000	\$ 480,900	\$ 504,945	\$ 530,192	\$ 556,702	113.62%	189.62%
45												
46	Beginning Fund Balance		\$ 1,814,807	\$ 1,937,002	\$ 1,937,002	\$ 1,748,166	\$ 1,178,800	\$ 765,933	\$ 330,450	\$ (128,821)		
47	Total Revenues		\$ 184,772	\$ 80,930	\$ 71,164	\$ 183,634	\$ 68,033	\$ 69,462	\$ 70,921	\$ 72,410		
48	Total Expenditures		\$ 62,577	\$ 352,500	\$ 260,000	\$ 753,000	\$ 480,900	\$ 504,945	\$ 530,192	\$ 556,702		
49	Ending Fund Balance		\$ 1,937,002	\$ 1,665,432	\$ 1,748,166	\$ 1,178,800	\$ 765,933	\$ 330,450	\$ (128,821)	\$ (613,113)		
50												
51	Ending Fund Balance Categorization											
52	Nonspendable		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
53	Restricted		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
54	Assigned		\$ 1,937,002	\$ 1,665,432	\$ 1,748,166	\$ 1,178,800	\$ 765,933	\$ 330,450	\$ (128,821)	\$ (613,113)		
55	Unassigned (Unrestricted)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
56	Ending Fund Balance		\$ 1,937,002	\$ 1,665,432	\$ 1,748,166	\$ 1,178,800	\$ 765,933	\$ 330,450	\$ (128,821)	\$ (613,113)		

207-3XXX Tourism & Industry Fund (TIF) Revenue												
		2024	2025	2025	2026	2027	2028	2029	2030			
REF	Account Number	Account Title	Prior Year Actual	Current Year Amended Budget	Current Year Projected	Requested Budget	Forecasted Budget	Forecasted Budget	Forecasted Budget	Forecasted Budget	% Diff 2025 Bdgt	% Diff 2025 Actual
1	207-3000-313-001	General Sales Tax (alloc GF)	\$ 217,821	\$ 213,038	\$ 229,801	\$ 236,695	\$ 248,529	\$ 260,956	\$ 274,004	\$ 287,704	11.10%	3.00%
2	207-3000-313-002	General Use Tax	\$ 7,307	\$ 9,814	\$ 7,709	\$ 7,941	\$ 8,338	\$ 8,754	\$ 9,192	\$ 9,652	-19.09%	3.00%
3	207-3000-313-003	Rebates-Sales & Use	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
4	207-3000-313-004	Motor Vehicle Use Tax	\$ 28,295	\$ 28,664	\$ 29,852	\$ 30,747	\$ 32,285	\$ 33,899	\$ 35,594	\$ 37,373	7.27%	3.00%
5	207-3000-331-010	Grant Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
6	207-3000-361-001	Interest Earnings	\$ 14,886	\$ 20,692	\$ 7,098	\$ 5,182	\$ 5,291	\$ 5,402	\$ 5,515	\$ 5,631	-74.96%	-26.99%
7	207-3000-362-001	Unrealized Gains/Losses	\$ 803	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
8	207-3000-363-001	Rent of City Facilities	\$ 77,450	\$ 79,850	\$ 67,769	\$ 79,850	\$ 81,527	\$ 83,239	\$ 84,987	\$ 86,772	0.00%	17.83%
9	207-3000-365-001	Ute Sponsorship, Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
10	207-3000-366-001	Ute Rental Income	\$ 20,036	\$ 28,000	\$ 29,369	\$ 30,000	\$ 30,900	\$ 31,827	\$ 32,782	\$ 33,765	7.14%	2.15%
11	207-3000-366-005	Ute Concession Sales	\$ 48,625	\$ 43,000	\$ 41,899	\$ 50,000	\$ 51,500	\$ 53,045	\$ 54,636	\$ 56,275	16.28%	19.33%
12	207-3000-366-007	Ute Ticket Sales	\$ 87,631	\$ 50,000	\$ 146,126	\$ 140,000	\$ 144,200	\$ 148,526	\$ 152,982	\$ 157,571	180.00%	-4.19%
13	207-3000-366-008	Ute Labor Income	\$ 5,050	\$ 42,000	\$ 1,538	\$ 2,500	\$ 2,575	\$ 2,652	\$ 2,732	\$ 2,814	-94.05%	62.60%
14	207-3000-366-009	Ute Forfeited Deposits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
15	207-3000-378-001	Miscellaneous Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
16	207-3000-391-999	Transfer In	\$ -	\$ 55,000	\$ 55,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	172.73%	172.73%
17	Total Tourism & Industry Fund Revenue		\$ 507,906	\$ 570,057	\$ 616,160	\$ 732,914	\$ 605,144	\$ 628,300	\$ 652,424	\$ 677,558	28.57%	18.95%
18												
19	207-4XXX Tourism & Industry Fund (TIF) Expenditures											
20			2024	2025	2025	2026	2027	2028	2029	2030		
	Account Number	Account Title	Prior Year Actual	Current Year Amended Budget	Current Year Projected	Requested Budget	Forecasted Budget	Forecasted Budget	Forecasted Budget	Forecasted Budget	% Diff 2025 Bdgt	% Diff 2025 Actual
21	207-4650-400-110	Regular Employees-S&W	\$ 77,186	\$ 195,801	\$ 134,492	\$ 226,635	\$ 235,701	\$ 245,129	\$ 254,934	\$ 265,131	15.75%	68.51%
22	207-4650-400-120	Part-Time/Temp Empl-S&W	\$ 101,032	\$ 50,000	\$ 111,280	\$ 50,000	\$ 52,000	\$ 54,080	\$ 56,243	\$ 58,493	0.00%	-55.07%
23	207-4650-400-130	Overtime-S&W	\$ 3,250	\$ 4,000	\$ 60	\$ 5,000	\$ 5,200	\$ 5,408	\$ 5,624	\$ 5,849	25.00%	8174.44%
24	207-4650-400-210	Health Insurance	\$ 26,515	\$ 46,486	\$ 48,639	\$ 68,490	\$ 73,627	\$ 79,149	\$ 85,085	\$ 91,467	47.33%	40.81%
25	207-4650-400-211	Dental	\$ 1,111	\$ 1,720	\$ 2,083	\$ 2,408	\$ 2,529	\$ 2,655	\$ 2,788	\$ 2,927	40.06%	15.62%
26	207-4650-400-212	Vision	\$ 185	\$ 286	\$ 347	\$ 401	\$ 421	\$ 442	\$ 464	\$ 488	40.05%	15.60%
27	207-4650-400-213	Life	\$ 171	\$ 225	\$ 283	\$ 315	\$ 180	\$ 180	\$ 180	\$ 180	40.00%	11.40%
28	207-4650-400-214	HRA Health Reimb Acct	\$ -	\$ 275	\$ -	\$ 1,425	\$ 1,425	\$ 1,425	\$ 1,425	\$ 1,425	418.18%	N/A
29	207-4650-400-215	HSA Health Savings Acct	\$ 4,250	\$ 5,000	\$ 1,338	\$ -	\$ -	\$ -	\$ -	\$ -	-100.00%	-100.00%
30	207-4650-400-220	FICA	\$ 11,495	\$ 15,240	\$ 15,555	\$ 17,461	\$ 18,160	\$ 18,886	\$ 19,642	\$ 20,427	14.58%	12.26%
31	207-4650-400-221	Medicare	\$ 2,688	\$ 3,564	\$ 3,638	\$ 4,084	\$ 4,247	\$ 4,417	\$ 4,594	\$ 4,777	14.59%	12.27%
32	207-4650-400-230	Retirement	\$ 5,564	\$ 7,616	\$ 8,902	\$ 11,332	\$ 11,785	\$ 12,256	\$ 12,747	\$ 13,257	48.79%	27.30%
33	207-4650-400-231	457 Retirement	\$ 2,142	\$ 4,570	\$ 4,780	\$ 6,799	\$ 7,071	\$ 7,354	\$ 7,648	\$ 7,954	48.79%	42.24%
34	207-4650-400-250	Unemployment Insurance	\$ 371	\$ 737	\$ 502	\$ 845	\$ 863	\$ 881	\$ 899	\$ 918	14.58%	68.39%
35	207-4650-400-260	Workers Comp Insurance	\$ 2,506	\$ 3,744	\$ 3,738	\$ 4,289	\$ 4,379	\$ 4,471	\$ 4,565	\$ 4,661	14.54%	14.74%
36	207-4650-400-261	Workers Comp Deductibles	\$ 334	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	N/A	N/A
37	207-4650-400-320	Professional Services	\$ 22,933	\$ 39,000	\$ 13,000	\$ -	\$ -	\$ -	\$ -	\$ -	-100.00%	-100.00%
38	207-4650-400-330	Other Professional Svs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
39	207-4650-400-340	Postal Services	\$ 519	\$ 700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-100.00%	N/A
40	207-4650-400-410	Utility Services	\$ 28,445	\$ 30,000	\$ 22,000	\$ 26,000	\$ 26,546	\$ 27,103	\$ 27,673	\$ 28,254	-13.33%	18.18%
41	207-4650-400-430	Repair & Maint Services	\$ 14,588	\$ 20,000	\$ 24,000	\$ 25,000	\$ 25,525	\$ 26,061	\$ 26,608	\$ 27,167	25.00%	4.17%
42												

43	207-4650-400-431	Contract Maint Services	\$ 10,945	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-100.00%	N/A
44	207-4650-400-432	Maint. Services - Custodial	\$ 28,020	\$ 36,000	\$ 25,000	\$ 25,000	\$ 25,525	\$ 26,061	\$ 26,608	\$ 27,167	-30.56%	0.00%
45	207-4650-400-441	Ticket Reimbursements	\$ -	\$ -	\$ 50,000	\$ 40,000	\$ 40,840	\$ 41,698	\$ 42,573	\$ 43,467	N/A	-20.00%
46	207-4650-400-501	Other Purchased Services	\$ 812	\$ -	\$ 250	\$ 200	\$ 204	\$ 208	\$ 213	\$ 217	N/A	-20.00%
47	207-4650-400-503	Events Production	\$ 89,381	\$ 75,000	\$ 110,000	\$ 125,000	\$ 127,625	\$ 130,305	\$ 133,042	\$ 135,835	66.67%	13.64%
48	207-4650-400-510	Dues/Memberships	\$ 4,649	\$ 2,500	\$ 6,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	220.00%	33.33%
49	207-4650-400-520	Insurance	\$ -	\$ 6,737	\$ 5,440	\$ 5,766	\$ 6,054	\$ 6,357	\$ 6,675	\$ 7,009	-14.41%	6.00%
50	207-4650-400-530	Communication-Telephone	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
51	207-4650-400-540	Advertising	\$ 14,492	\$ 10,500	\$ 16,000	\$ 17,000	\$ 17,357	\$ 17,721	\$ 18,094	\$ 18,474	61.90%	6.25%
52	207-4650-400-550	Printing/Binding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
53	207-4650-400-580	Training & Meetings	\$ 6,538	\$ 3,000	\$ 1,000	\$ 1,000	\$ 1,021	\$ 1,042	\$ 1,064	\$ 1,087	-66.67%	0.00%
54	207-4650-400-610	General Supplies	\$ 20,089	\$ 14,000	\$ 10,000	\$ 13,000	\$ 13,273	\$ 13,552	\$ 13,836	\$ 14,127	-7.14%	30.00%
55	207-4650-400-613	Concession Supplies	\$ 19,792	\$ 25,000	\$ 25,000	\$ 29,000	\$ 29,609	\$ 30,231	\$ 30,866	\$ 31,514	16.00%	16.00%
56	207-4650-400-641	Minor Equipment	\$ 37,960	\$ 10,000	\$ 11,000	\$ 10,000	\$ 10,210	\$ 10,424	\$ 10,643	\$ 10,867	0.00%	-9.09%
57	207-4650-400-720	Buildings	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,210	\$ 10,424	\$ 10,643	\$ 10,867	N/A	N/A
58	207-4650-400-730	Improvements not buildings	\$ 1,508	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
59	207-4650-400-741	Equipment	\$ 34,706	\$ -	\$ 976	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	-100.00%
60	207-4650-400-803	Management Fees	\$ 49,179	\$ 50,162	\$ 50,162	\$ 55,179	\$ 57,938	\$ 60,835	\$ 63,877	\$ 67,070	10.00%	10.00%
61	207-4650-400-807	Refunds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
62	207-4650-400-810	Fleet Maintenance Allocation	\$ -	\$ 8,572	\$ 8,572	\$ -	\$ -	\$ -	\$ -	\$ -	-100.00%	-100.00%
63	207-4650-400-820	I.T. Maintenance	\$ 59,562	\$ 54,303	\$ 54,303	\$ 58,096	\$ 61,001	\$ 64,051	\$ 67,253	\$ 70,616	6.98%	6.98%
64	207-4650-400-821	I.T. Improvements	\$ -	\$ -	\$ 30	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	-100.00%
65	207-4650-400-870	Debt Service Princ	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
66	207-4650-400-871	Debt Service Interest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
67	207-4650-400-890	EDC Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
68	207-4650-400-893	Transfer to General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
69	207-4650-400-897	Transfer to Capital Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
70	207-4650-400-900	Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
71	207-4650-400-901	Building Repair Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
72	207-4650-491-999	Transfer Out	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
73	Total Tourism & Industry Fund Expenditures		\$ 682,917	\$ 739,739	\$ 768,369	\$ 848,226	\$ 879,026	\$ 911,308	\$ 945,007	\$ 980,192	14.67%	10.39%
74												
75	Beginning Fund Balance		\$ 463,331	\$ 288,320	\$ 288,320	\$ 136,110	\$ 20,798	\$ (211,324)	\$ (450,659)	\$ (697,558)		
76	Total Revenues		\$ 507,906	\$ 570,057	\$ 616,160	\$ 732,914	\$ 605,144	\$ 628,300	\$ 652,424	\$ 677,558		
77	Total Expenditures		\$ 682,917	\$ 739,739	\$ 768,369	\$ 848,226	\$ 879,026	\$ 911,308	\$ 945,007	\$ 980,192		
78	Less: Vacancy Rate (10%)						\$ (41,759)	\$ (43,673)	\$ (45,684)	\$ (47,795)		
79	Ending Fund Balance		\$ 288,320	\$ 118,638	\$ 136,110	\$ 20,798	\$ (211,324)	\$ (450,659)	\$ (697,558)	\$ (952,397)		
80												
81	Ending Fund Balance Categorization											
82	Nonspendable		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
83	Restricted		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
84	Assigned		\$ 288,320	\$ 118,638	\$ 136,110	\$ 20,798	\$ (211,324)	\$ (450,659)	\$ (697,558)	\$ (952,397)		
85	Unassigned (Unrestricted)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
86	Ending Fund Balance		\$ 288,320	\$ 118,638	\$ 136,110	\$ 20,798	\$ (211,324)	\$ (450,659)	\$ (697,558)	\$ (952,397)		

208-3XXX Urban Renewal Fund (URA) Revenue												
		2024	2025	2025	2026	2027	2028	2029	2030			
REF	Account Number	Account Title	Prior Year Actual	Current Year Amended Budget	Current Year Projected	Requested Budget	Forecasted Budget	Forecasted Budget	Forecasted Budget	Forecasted Budget	% Diff 2025 Bdgt	% Diff 2025 Actual
1	208-3000-311-001	General Property Taxes	\$ 236,404	\$ 235,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	-36.17%	0.00%
2	208-3000-361-001	Interest Earnings	\$ 10,522	\$ 3,007	\$ 14,182	\$ 14,667	\$ 14,975	\$ 15,289	\$ 15,611	\$ 15,938	387.78%	3.42%
3	208-3000-362-001	Unrealized Gains/Losses	\$ 951	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
4	208-3000-391-100	OTI-Loan General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
5	Total Urban Renewal Revenue		\$ 247,877	\$ 238,007	\$ 164,182	\$ 164,667	\$ 164,975	\$ 165,289	\$ 165,611	\$ 165,938	-30.81%	0.30%
6												
7	208-4XXX Urban Renewal Fund (URA) Expenditures											
8			2024	2025	2025	2026	2027	2028	2029	2030		
9	Account Number	Account Title	Prior Year Actual	Current Year Amended Budget	Current Year Projected	Requested Budget	Forecasted Budget	Forecasted Budget	Forecasted Budget	Forecasted Budget	% Diff 2025 Bdgt	% Diff 2025 Actual
10	208-4650-400-314	URA-Gen'l Legal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
11	208-4650-400-315	URA-Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
12	208-4650-400-320	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
13	208-4650-400-340	Postal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
14	208-4650-400-430	Repair & Maint Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
15	208-4650-400-501	Other Purchased Services	\$ 2,829	\$ 20,000	\$ 27,500	\$ 27,500	\$ 28,325	\$ 29,175	\$ 30,050	\$ 30,951	37.50%	0.00%
16	208-4650-400-510	Dues/Memberships	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
17	208-4650-400-520	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
18	208-4650-400-530	Communication-Telephone	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
19	208-4650-400-540	Advertising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
20	208-4650-400-550	Printing/Binding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
21	208-4650-400-580	Training & Meetings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
22	208-4650-400-610	General Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
23	208-4650-400-617	Uniforms/Clothing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
24	208-4650-400-641	Minor Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
25	208-4650-400-734	Cap Improvement Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
26	208-4650-400-741	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
27	208-4650-400-900	Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
28	208-4650-400-950	Transfer Out	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	N/A	N/A
29	Total Capital Improvement Fund Revenue		\$ 2,829	\$ 20,000	\$ 27,500	\$ 527,500	\$ 28,325	\$ 29,175	\$ 30,050	\$ 30,951	2537.50%	1818.18%
30												
31	Beginning Fund Balance		\$ 69,424	\$ 314,473	\$ 314,473	\$ 451,155	\$ 88,322	\$ 224,972	\$ 361,087	\$ 496,647		
32	Total Revenues		\$ 247,877	\$ 238,007	\$ 164,182	\$ 164,667	\$ 164,975	\$ 165,289	\$ 165,611	\$ 165,938		
33	Total Expenditures		\$ 2,829	\$ 20,000	\$ 27,500	\$ 527,500	\$ 28,325	\$ 29,175	\$ 30,050	\$ 30,951		
34	Ending Fund Balance		\$ 314,473	\$ 532,480	\$ 451,155	\$ 88,322	\$ 224,972	\$ 361,087	\$ 496,647	\$ 631,634		
35												
36	Ending Fund Balance Categorization											
37	Nonspendable		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
38	Restricted		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
39	Assigned		\$ 314,473	\$ 532,480	\$ 451,155	\$ 88,322	\$ 224,972	\$ 361,087	\$ 496,647	\$ 631,634		
40	Unassigned (Unrestricted)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
41	Ending Fund Balance		\$ 314,473	\$ 532,480	\$ 451,155	\$ 88,322	\$ 224,972	\$ 361,087	\$ 496,647	\$ 631,634		

210-3XXX Parks & Recreation Fund Revenue

REF	Account Number	Account Title	2024	2025	2025	2026	2027	2028	2029	2030	% Diff 2025 Bdgt	% Diff 2025 Actual
			Prior Year Actual	Current Year Amended Budget	Current Year Projected	Requested Budget	Forecasted Budget	Forecasted Budget	Forecasted Budget	Forecasted Budget		
1	210-3000-311-001	General Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
2	210-3000-312-100	Specific Ownership Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
3	210-3000-313-001	General Sales Tax (1%)	\$ 3,270,578	\$ 3,198,768	\$ 3,450,460	\$ 3,553,974	\$ 3,731,672	\$ 3,918,256	\$ 4,114,169	\$ 4,319,877	11.10%	3.00%
4	210-3000-313-002	General Use Tax	\$ 109,720	\$ 147,351	\$ 115,755	\$ 119,227	\$ 125,189	\$ 131,448	\$ 138,020	\$ 144,921	-19.09%	3.00%
5	210-3000-313-003	Rebates-Sales & Use	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
6	210-3000-313-004	Motor Vehicle Use Tax	\$ 342,560	\$ 347,024	\$ 361,401	\$ 372,243	\$ 390,855	\$ 410,397	\$ 430,917	\$ 452,463	7.27%	3.00%
7	210-3000-319-001	Penalties & Interest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
8	210-3000-334-017	DOLA Grant Parks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
9	210-3000-334-018	RIFLE METRO DISTRICT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
10	210-3000-334-020	GOCO Grant	\$ -	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -	N/A	N/A
11	210-3000-334-021	Garfield County Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
12	210-3000-334-024	Other Agency Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
13	210-3000-334-025	Federal Grants	\$ -	\$ -	\$ 100,000	\$ 1,150,000	\$ -	\$ -	\$ -	\$ -	N/A	1050.00%
14	210-3000-337-001	Other Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
15	210-3000-337-025	Re-2 School Dist Raw Wtr IGA	\$ -	\$ 2,000	\$ 3,920	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	25.00%	-36.22%
16	210-3000-341-400	Sale of Maps/Pubs/Copies	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-100.00%	N/A
17	210-3000-347-001	Recreation Fees	\$ 92,756	\$ 85,000	\$ 109,802	\$ 85,000	\$ -	\$ -	\$ -	\$ -	0.00%	-22.59%
18	210-3000-347-002	Tournament Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
19	210-3000-347-004	Farmers Market Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
20	210-3000-347-005	Facility Rental	\$ 26,809	\$ 20,000	\$ 25,000	\$ 20,000	\$ 20,600	\$ 21,218	\$ 21,855	\$ 22,510	0.00%	-20.00%
21	210-3000-347-010	Pool-Admissions	\$ 170,006	\$ 160,000	\$ 175,000	\$ 160,000	\$ 164,800	\$ 169,744	\$ 174,836	\$ 180,081	0.00%	-8.57%
22	210-3000-347-011	Pool-Swim Lessons	\$ 56,033	\$ 58,000	\$ 71	\$ 65,000	\$ 66,950	\$ 68,959	\$ 71,027	\$ 73,158	12.07%	91449.30%
23	210-3000-347-012	Pool-Rentals	\$ 6,555	\$ 7,000	\$ 4,000	\$ 5,000	\$ 5,150	\$ 5,305	\$ 5,464	\$ 5,628	-28.57%	25.00%
24	210-3000-347-013	Pool-Concessions	\$ 52,172	\$ 45,000	\$ 55,000	\$ 50,000	\$ 51,500	\$ 53,045	\$ 54,636	\$ 56,275	11.11%	-9.09%
25	210-3000-347-100	RMP Park Fees	\$ 126,940	\$ 80,000	\$ 100,000	\$ 80,000	\$ 82,400	\$ 84,872	\$ 87,418	\$ 90,041	0.00%	-20.00%
26	210-3000-347-101	RMP Annual Pass Fees	\$ 28,455	\$ 20,000	\$ 25,000	\$ 20,000	\$ 20,600	\$ 21,218	\$ 21,855	\$ 22,510	0.00%	-20.00%
27	210-3000-347-102	RMP Community House	\$ 4,805	\$ 6,500	\$ 5,000	\$ 5,000	\$ 5,150	\$ 5,305	\$ 5,464	\$ 5,628	-23.08%	0.00%
28	210-3000-361-001	Interest Earnings	\$ 117,135	\$ 129,839	\$ 133,388	\$ 123,855	\$ 126,456	\$ 129,112	\$ 131,823	\$ 134,591	-4.61%	-7.15%
29	210-3000-362-001	Unrealized Gains/Losses	\$ 8,769	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
30	210-3000-363-001	Rental Income	\$ 6,920	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	-100.00%
31	210-3000-365-004	Donations Other	\$ 25,280	\$ 20,000	\$ 120,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	25.00%	-79.17%
32	210-3000-365-005	Donations Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
33	210-3000-365-006	Donations - Community Events	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
34	210-3000-365-012	Donations-Field of Dreams	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
35	210-3000-365-013	Donations-Fireworks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
36	210-3000-365-016	Donation-Pool LTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
37	210-3000-378-001	Miscellaneous Income	\$ 4,140	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	0.00%	N/A
38	210-3000-391-100	OTI-General Fund	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	N/A	N/A
39	210-3000-391-202	OTI-Conservation Trust	\$ -	\$ 270,000	\$ 182,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	48.15%	119.78%
40	210-3000-391-204	OTI-Visitor Improvement Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
41	210-3000-391-205	OTI-DDA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
42	210-3000-391-999	Transfer In	\$ 185,511	\$ 530,000	\$ 330,000	\$ 15,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	-97.17%	-95.45%
43	210-3000-392-001	Sales of GFA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
44	210-3000-392-002	Insurance Proceeds	\$ 32,462	\$ -	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	-100.00%
45	210-3000-393-001	Debt Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A

46	Total Parks & Recreation Fund Revenue										\$ 4,667,608	\$ 5,127,582	\$ 5,300,296	\$ 7,252,799	\$ 4,849,822	\$ 5,077,378	\$ 5,315,984	\$ 5,566,184	41.45%	36.84%
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48	210-4XXX Parks & Recreation Fund Expenditures											
49			2024	2025	2025	2026	2027	2028	2029	2030		
				Current Year	Current Year	Requested	Forecasted	Forecasted	Forecasted	Forecasted	% Diff 2025	% Diff 2025
50	Account Number	Account Title	Prior Year Actual	Amended Budget	Projected	Budget	Budget	Budget	Budget	Budget	Bdgt	Actual
51	210-4512-400-110	Regular Employees-S&W	\$ 265,579	\$ 370,033	\$ 295,406	\$ 394,364	\$ 410,139	\$ 426,544	\$ 443,606	\$ 461,350	6.58%	33.50%
52	210-4512-400-120	Part-Time/Temp Empl-S&W	\$ 41,109	\$ 125,515	\$ 37,313	\$ 129,280	\$ 134,451	\$ 139,829	\$ 145,422	\$ 151,239	3.00%	246.47%
53	210-4512-400-130	Overtime-S&W	\$ 3,334	\$ 6,500	\$ 1,243	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	-23.08%	302.24%
54	210-4512-400-210	Health Insurance	\$ 96,920	\$ 107,039	\$ 122,185	\$ 162,247	\$ 174,415	\$ 187,497	\$ 201,559	\$ 216,676	51.58%	32.79%
55	210-4512-400-211	Dental	\$ 2,834	\$ 3,990	\$ 3,153	\$ 6,437	\$ 6,759	\$ 7,097	\$ 7,452	\$ 7,824	61.34%	104.19%
56	210-4512-400-212	Vision	\$ 472	\$ 664	\$ 525	\$ 1,070	\$ 1,124	\$ 1,180	\$ 1,239	\$ 1,301	61.12%	103.81%
57	210-4512-400-213	Life	\$ 411	\$ 522	\$ 412	\$ 567	\$ 180	\$ 180	\$ 180	\$ 180	8.62%	37.73%
58	210-4512-400-214	HRA Health Reimb Acct	\$ -	\$ 1,840	\$ -	\$ 2,790	\$ 2,790	\$ 2,790	\$ 2,790	\$ 2,790	51.63%	N/A
59	210-4512-400-215	HSA Health Savings Acct	\$ 1,500	\$ 1,500	\$ 3,824	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	133.33%	-8.46%
60	210-4512-400-220	FICA	\$ 18,956	\$ 30,724	\$ 20,454	\$ 32,466	\$ 34,075	\$ 35,425	\$ 36,830	\$ 38,291	5.67%	58.73%
61	210-4512-400-221	Medicare	\$ 4,433	\$ 7,185	\$ 4,784	\$ 7,593	\$ 7,969	\$ 8,285	\$ 8,613	\$ 8,955	5.68%	58.74%
62	210-4512-400-230	Retirement	\$ 13,731	\$ 18,502	\$ 14,504	\$ 19,718	\$ 20,507	\$ 21,327	\$ 22,180	\$ 23,068	6.57%	35.95%
63	210-4512-400-231	457 Retirement	\$ 4,515	\$ 9,941	\$ 6,276	\$ 11,831	\$ 12,304	\$ 12,796	\$ 13,308	\$ 13,841	19.01%	88.50%
64	210-4512-400-250	Unemployment Insurance	\$ 611	\$ 1,487	\$ 660	\$ 1,571	\$ 1,604	\$ 1,638	\$ 1,672	\$ 1,707	5.67%	138.12%
65	210-4512-400-260	Workers Comp Insurance	\$ 6,216	\$ 21,059	\$ 7,925	\$ 24,082	\$ 24,587	\$ 25,104	\$ 25,631	\$ 26,169	14.35%	203.88%
66	210-4512-400-261	Workers Comp Deductibles	\$ 314	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	N/A	0.00%
67	210-4512-400-320	Professional Services	\$ 8,345	\$ 2,500	\$ 2,500	\$ 10,500	\$ 10,721	\$ 10,946	\$ 11,175	\$ 11,410	320.00%	320.00%
68	210-4512-400-340	Postal Services	\$ 13	\$ 50	\$ 25	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	0.00%	100.00%
69	210-4512-400-430	Repair & Maint Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
70	210-4512-400-441	Rental Buildings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
71	210-4512-400-442	Rental Equip/Vehicles	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
72	210-4512-400-445	Rental Toilets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
73	210-4512-400-501	Other Purchased Services	\$ 42,923	\$ 40,500	\$ 37,000	\$ 53,500	\$ 54,624	\$ 55,771	\$ 56,942	\$ 58,138	32.10%	44.59%
74	210-4512-400-510	Dues/Memberships	\$ 2,335	\$ 2,400	\$ 2,400	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	4.17%	4.17%
75	210-4512-400-520	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
76	210-4512-400-530	Communication-Telephone	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
77	210-4512-400-540	Advertising	\$ 15,808	\$ 15,000	\$ 5,000	\$ 15,000	\$ 15,315	\$ 15,637	\$ 15,965	\$ 16,300	0.00%	200.00%
78	210-4512-400-550	Printing/Binding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
79	210-4512-400-580	Training & Meetings	\$ 7,994	\$ 10,000	\$ 5,000	\$ 12,900	\$ 12,900	\$ 12,900	\$ 12,900	\$ 12,900	29.00%	158.00%
80	210-4512-400-610	General Supplies	\$ 15,540	\$ 20,500	\$ 19,000	\$ 21,500	\$ 21,952	\$ 22,412	\$ 22,883	\$ 23,364	4.88%	13.16%
81	210-4512-400-612	Traveler Donation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
82	210-4512-400-613	Sr Ctr Recreation Program	\$ 4,185	\$ 7,000	\$ 2,500	\$ 7,000	\$ 7,147	\$ 7,297	\$ 7,450	\$ 7,607	0.00%	180.00%
83	210-4512-400-617	Uniforms/Clothing	\$ 1,098	\$ 1,500	\$ 1,000	\$ 1,500	\$ 1,532	\$ 1,564	\$ 1,596	\$ 1,630	0.00%	50.00%
84	210-4512-400-618	Program Team Uniforms/Clothing	\$ 8,254	\$ 12,000	\$ 8,000	\$ 12,000	\$ 12,252	\$ 12,509	\$ 12,772	\$ 13,040	0.00%	50.00%
85	210-4512-400-641	Minor Equipment	\$ 2,929	\$ 6,100	\$ 7,000	\$ 5,150	\$ 5,258	\$ 5,369	\$ 5,481	\$ 5,596	-15.57%	-26.43%
86	210-4512-400-741	Equipment	\$ -	\$ -	\$ -	\$ 12,500	\$ -	\$ -	\$ -	\$ -	N/A	N/A
87	210-4512-400-742	Vehicles	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
88	210-4512-400-803	Cost Allocation	\$ 80,130	\$ 81,732	\$ 81,732	\$ 89,906	\$ 94,401	\$ 99,121	\$ 104,077	\$ 109,281	10.00%	10.00%
89	210-4512-400-810	Fleet Maintenance Allocation	\$ 14,352	\$ 46,413	\$ 46,413	\$ 10,992	\$ 11,542	\$ 12,119	\$ 12,725	\$ 13,361	-76.32%	-76.32%
90	210-4512-400-820	I.T. Maintenance	\$ 73,805	\$ 61,386	\$ 61,386	\$ 68,262	\$ 71,675	\$ 75,259	\$ 79,022	\$ 82,973	11.20%	11.20%
91	210-4512-400-860	Fleet Debt Service Princ	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
92	210-4512-400-861	Fleet Debt Service Int	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
93	210-4512-400-870	Debt Service Princ	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A

94	210-4512-400-871	Debt Service Interest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
95	Total Recreation Department		\$ 738,646	\$ 1,013,583	\$ 798,618	\$ 1,126,776	\$ 1,162,271	\$ 1,212,645	\$ 1,265,522	\$ 1,321,040	11.17%	41.09%
96												
97	210-4513-400-110	Regular Employees-S&W	\$ 19,723	\$ -	\$ 12,609	\$ 57,423	\$ 59,720	\$ 62,108	\$ 64,593	\$ 67,176	N/A	355.41%
98	210-4513-400-120	Part-Time/Temp Empl-S&W	\$ 230,564	\$ 255,384	\$ 230,000	\$ 294,336	\$ 306,109	\$ 318,354	\$ 331,088	\$ 344,331	15.25%	27.97%
99	210-4513-400-130	Overtime-S&W	\$ 2,967	\$ 6,000	\$ 3,800	\$ 5,000	\$ 5,200	\$ 5,408	\$ 5,624	\$ 5,849	-16.67%	31.58%
100	210-4513-400-210	Health Insurance	\$ 4,403	\$ -	\$ 250	\$ 21,050	\$ 22,629	\$ 24,326	\$ 26,151	\$ 28,112	N/A	8320.16%
101	210-4513-400-211	Dental	\$ 144	\$ -	\$ -	\$ 859	\$ 902	\$ 947	\$ 995	\$ 1,044	N/A	N/A
102	210-4513-400-212	Vision	\$ 24	\$ -	\$ -	\$ 143	\$ 150	\$ 158	\$ 166	\$ 174	N/A	N/A
103	210-4513-400-213	Life	\$ 30	\$ -	\$ -	\$ 90	\$ 90	\$ 90	\$ 90	\$ 90	N/A	N/A
104	210-4513-400-215	HSA Health Savings Acct	\$ 562	\$ -	\$ -	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	N/A	N/A
105	210-4513-400-220	FICA	\$ 15,592	\$ 15,834	\$ 17,000	\$ 21,809	\$ 23,004	\$ 23,924	\$ 24,881	\$ 25,876	37.74%	28.29%
106	210-4513-400-221	Medicare	\$ 3,646	\$ 3,703	\$ 5,000	\$ 5,100	\$ 5,380	\$ 5,595	\$ 5,819	\$ 6,052	37.73%	2.01%
107	210-4513-400-230	Retirement	\$ 847	\$ -	\$ 542	\$ 2,871	\$ 2,986	\$ 3,105	\$ 3,230	\$ 3,359	N/A	429.73%
108	210-4513-400-231	457 Retirement	\$ 478	\$ -	\$ 750	\$ 1,723	\$ 1,792	\$ 1,863	\$ 1,938	\$ 2,015	N/A	129.69%
109	210-4513-400-250	Unemployment Insurance	\$ 503	\$ 766	\$ 800	\$ 1,055	\$ 1,077	\$ 1,100	\$ 1,123	\$ 1,147	37.67%	31.89%
110	210-4513-400-260	Workers Comp Insurance	\$ 6,414	\$ 8,236	\$ 8,100	\$ 11,344	\$ 11,583	\$ 11,826	\$ 12,074	\$ 12,328	37.73%	40.05%
111	210-4513-400-320	Professional Services	\$ 20,235	\$ 13,500	\$ 10,000	\$ 23,500	\$ 23,994	\$ 24,497	\$ 25,012	\$ 25,537	74.07%	135.00%
112	210-4513-400-410	Utility Services	\$ 64,132	\$ 75,000	\$ 64,000	\$ 75,000	\$ 76,575	\$ 78,183	\$ 79,825	\$ 81,501	0.00%	17.19%
113	210-4513-400-430	Repair & Maint Services	\$ 11,364	\$ 47,500	\$ 47,500	\$ 69,500	\$ 70,960	\$ 72,450	\$ 73,971	\$ 75,524	46.32%	46.32%
114	210-4513-400-442	Rental Equip/Vehicles	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
115	210-4513-400-501	Other Purchased Services	\$ 10,195	\$ 7,100	\$ 7,100	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	5.63%	5.63%
116	210-4513-400-510	Dues/Memberships	\$ 2,575	\$ 3,500	\$ 3,500	\$ 2,750	\$ 2,750	\$ 2,750	\$ 2,750	\$ 2,750	-21.43%	-21.43%
117	210-4513-400-520	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
118	210-4513-400-530	Communication-Telephone	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
119	210-4513-400-540	Advertising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
120	210-4513-400-550	Printing/Binding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
121	210-4513-400-580	Training & Meetings	\$ 6,112	\$ 6,800	\$ 6,800	\$ 7,350	\$ 7,350	\$ 7,350	\$ 7,350	\$ 7,350	8.09%	8.09%
122	210-4513-400-610	General Supplies	\$ 15,063	\$ 18,000	\$ 15,500	\$ 20,000	\$ 20,420	\$ 20,849	\$ 21,287	\$ 21,734	11.11%	29.03%
123	210-4513-400-611	Pool Chemical Supplies	\$ 42,344	\$ 38,500	\$ 38,500	\$ 40,000	\$ 40,840	\$ 41,698	\$ 42,573	\$ 43,467	3.90%	3.90%
124	210-4513-400-614	Resale Supplies	\$ 26,205	\$ 27,000	\$ 27,000	\$ 28,500	\$ 29,099	\$ 29,710	\$ 30,333	\$ 30,970	5.56%	5.56%
125	210-4513-400-617	Uniforms/Clothing	\$ 5,521	\$ 7,500	\$ 6,000	\$ 10,000	\$ 10,210	\$ 10,424	\$ 10,643	\$ 10,867	33.33%	66.67%
126	210-4513-400-641	Minor Equipment	\$ 5,970	\$ 10,000	\$ 10,000	\$ 20,000	\$ 20,420	\$ 20,849	\$ 21,287	\$ 21,734	100.00%	100.00%
127	210-4513-400-730	Improvements-Othr thn Bld	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
128	210-4513-400-741	Equipment	\$ 20,347	\$ 10,000	\$ 10,000	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	-45.00%	-45.00%
129	210-4513-400-803	Cost Allocation	\$ 103,802	\$ 105,878	\$ 105,878	\$ 116,466	\$ 122,289	\$ 128,404	\$ 134,824	\$ 141,565	10.00%	10.00%
130	210-4513-400-820	I.T. Maintenance	\$ 31,076	\$ 30,693	\$ 30,693	\$ 37,762	\$ 39,650	\$ 41,633	\$ 43,714	\$ 45,900	23.03%	23.03%
131	210-4513-400-821	I.T. Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
132	Total Pool Department		\$ 650,840	\$ 690,895	\$ 661,322	\$ 890,132	\$ 921,677	\$ 954,100	\$ 987,840	\$ 1,022,953	28.84%	34.60%
133												
134	210-4521-400-110	Regular Employees-S&W	\$ 461,843	\$ 523,663	\$ 530,628	\$ 567,759	\$ 590,470	\$ 614,089	\$ 638,652	\$ 664,198	8.42%	7.00%
135	210-4521-400-120	Part-Time/Temp Empl-S&W	\$ 185,641	\$ 195,438	\$ 187,702	\$ 201,301	\$ 209,353	\$ 217,727	\$ 226,436	\$ 235,494	3.00%	7.25%
136	210-4521-400-130	Overtime-S&W	\$ 5,765	\$ 7,000	\$ 4,789	\$ 7,000	\$ 7,280	\$ 7,571	\$ 7,874	\$ 8,189	0.00%	46.17%
137	210-4521-400-135	Standby Time-S&W	\$ 2,037	\$ 3,500	\$ 2,273	\$ 3,500	\$ 3,640	\$ 3,786	\$ 3,937	\$ 4,095	0.00%	53.98%
138	210-4521-400-210	Health Insurance	\$ 85,401	\$ 105,111	\$ 103,896	\$ 142,966	\$ 153,689	\$ 165,215	\$ 177,607	\$ 190,927	36.01%	37.61%
139	210-4521-400-211	Dental	\$ 4,882	\$ 4,561	\$ 4,914	\$ 5,506	\$ 5,781	\$ 6,214	\$ 6,681	\$ 7,182	20.71%	12.05%
140	210-4521-400-212	Vision	\$ 813	\$ 760	\$ 819	\$ 917	\$ 963	\$ 1,011	\$ 1,062	\$ 1,115	20.63%	12.00%
141	210-4521-400-213	Life	\$ 686	\$ 720	\$ 734	\$ 720	\$ 720	\$ 720	\$ 720	\$ 720	0.00%	-1.92%
142	210-4521-400-214	HRA Health Reimb Acct	\$ -	\$ 1,200	\$ -	\$ 1,750	\$ 1,750	\$ 1,750	\$ 1,750	\$ 1,750	45.83%	N/A
143	210-4521-400-215	HSA Health Savings Acct	\$ 5,750	\$ 6,500	\$ 11,279	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	30.77%	-24.64%

144	210-4521-400-220	FICA	\$ 40,679	\$ 44,584	\$ 44,871	\$ 35,201	\$ 50,266	\$ 52,277	\$ 54,368	\$ 56,542	-21.05%	-21.55%
145	210-4521-400-221	Medicare	\$ 9,514	\$ 10,427	\$ 10,494	\$ 8,233	\$ 11,756	\$ 12,226	\$ 12,715	\$ 13,224	-21.05%	-21.55%
146	210-4521-400-230	Retirement	\$ 23,803	\$ 26,183	\$ 24,819	\$ 28,388	\$ 29,523	\$ 30,704	\$ 31,933	\$ 33,210	8.42%	14.38%
147	210-4521-400-231	457 Retirement	\$ 5,412	\$ 15,710	\$ 8,908	\$ 17,033	\$ 17,714	\$ 18,423	\$ 19,160	\$ 19,926	8.42%	91.21%
148	210-4521-400-250	Unemployment Insurance	\$ 1,312	\$ 2,157	\$ 1,447	\$ 1,703	\$ 1,739	\$ 1,776	\$ 1,813	\$ 1,851	-21.03%	17.67%
149	210-4521-400-260	Workers Comp Insurance	\$ 13,383	\$ 16,700	\$ 16,797	\$ 14,211	\$ 14,510	\$ 14,814	\$ 15,125	\$ 15,443	-14.90%	-15.39%
150	210-4521-400-261	Workers Comp Deductibles	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	N/A	0.00%
151	210-4521-400-320	Professional Services	\$ 24,208	\$ 2,000	\$ 35,000	\$ 51,500	\$ 52,582	\$ 53,686	\$ 54,813	\$ 55,964	2475.00%	47.14%
152	210-4521-400-340	Postal Services	\$ 22	\$ -	\$ 75	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	-100.00%
153	210-4521-400-410	Utility Services	\$ 204,294	\$ 138,000	\$ 138,000	\$ 144,900	\$ 147,943	\$ 151,050	\$ 154,222	\$ 157,460	5.00%	5.00%
154	210-4521-400-430	Repair & Maint Services	\$ 138,294	\$ 139,950	\$ 139,950	\$ 163,000	\$ 166,423	\$ 169,918	\$ 173,486	\$ 177,129	16.47%	16.47%
155	210-4521-400-431	Contract Maint Services	\$ 37,371	\$ 68,000	\$ 33,000	\$ 48,500	\$ 49,519	\$ 50,558	\$ 51,620	\$ 52,704	-28.68%	46.97%
156	210-4521-400-441	Rental Buildings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
157	210-4521-400-442	Rental Equip/Vehicles	\$ 838	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	-100.00%
158	210-4521-400-445	Rental Toilets	\$ 30,254	\$ 44,000	\$ 33,000	\$ 45,000	\$ 45,945	\$ 46,910	\$ 47,895	\$ 48,901	2.27%	36.36%
159	210-4521-400-501	Other Purchased Services	\$ 7,459	\$ 4,500	\$ 1,200	\$ 5,000	\$ 5,105	\$ 5,212	\$ 5,322	\$ 5,433	11.11%	316.67%
160	210-4521-400-510	Dues/Memberships	\$ -	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	0.00%	0.00%
161	210-4521-400-520	Insurance	\$ -	\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	-100.00%
162	210-4521-400-530	Communication-Telephone	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
163	210-4521-400-540	Advertising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
164	210-4521-400-550	Printing/Binding	\$ 2,514	\$ 3,000	\$ 3,100	\$ 3,500	\$ 3,574	\$ 3,649	\$ 3,725	\$ 3,803	16.67%	12.90%
165	210-4521-400-580	Training & Meetings	\$ 4,394	\$ 3,000	\$ 2,000	\$ 3,000	\$ 3,063	\$ 3,127	\$ 3,193	\$ 3,260	0.00%	50.00%
166	210-4521-400-610	General Supplies	\$ 102,008	\$ 100,000	\$ 100,000	\$ 105,000	\$ 107,205	\$ 109,456	\$ 111,755	\$ 114,102	5.00%	5.00%
167	210-4521-400-617	Uniforms/Clothing	\$ 1,515	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,021	\$ 1,042	\$ 1,064	\$ 1,087	0.00%	0.00%
168	210-4521-400-641	Minor Equipment	\$ 21,513	\$ 23,000	\$ 23,000	\$ 21,000	\$ 21,441	\$ 21,891	\$ 22,351	\$ 22,820	-8.70%	-8.70%
169	210-4521-400-660	Road Materials	\$ 12,125	\$ 13,000	\$ 15,000	\$ 15,000	\$ 15,315	\$ 15,637	\$ 15,965	\$ 16,300	15.38%	0.00%
170	210-4521-400-720	Buildings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
171	210-4521-400-741	Equipment	\$ 57,601	\$ 122,500	\$ 150,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	-91.84%	-93.33%
172	210-4521-400-742	Vehicles Leasing	\$ 32	\$ 61,140	\$ 61,140	\$ 61,118	\$ 61,118	\$ 61,118	\$ 61,118	\$ 61,118	-0.04%	-0.04%
173	210-4521-400-803	Cost Allocation	\$ 125,507	\$ 128,017	\$ 128,017	\$ 140,819	\$ 147,860	\$ 155,253	\$ 163,016	\$ 171,166	10.00%	10.00%
174	210-4521-400-810	Fleet Maintenance Allocation	\$ 67,908	\$ 47,432	\$ 47,432	\$ 68,958	\$ 72,406	\$ 76,026	\$ 79,828	\$ 83,819	45.38%	45.38%
175	210-4521-400-820	I.T. Maintenance	\$ 97,112	\$ 96,801	\$ 96,801	\$ 101,668	\$ 106,751	\$ 112,089	\$ 117,693	\$ 123,578	5.03%	5.03%
176	210-4521-400-860	Fleet Debt Service Princ	\$ 97,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
177	210-4521-400-861	Fleet Debt Service Int	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
178	210-4521-400-870	Debt Service Princ	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
179	210-4521-400-871	Debt Service Interest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
180	Total Parks Maintenance Department		\$ 1,878,890	\$ 1,960,355	\$ 1,968,385	\$ 2,035,451	\$ 2,126,723	\$ 2,205,226	\$ 2,287,197	\$ 2,372,811	3.83%	3.41%
181												
189	210-4523-400-260	Workers Comp Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
190	210-4523-400-320	Professional Services	\$ 33,375	\$ 700,000	\$ 1,500,000	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	400.00%	133.33%
191	210-4523-400-641	Minor Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
192	210-4523-400-710	Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
193	210-4523-400-722	Bldg Imp. - Energy Improvement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
194	210-4523-400-724	Tennis Court Modular Surface	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
195	210-4523-400-725	Deerfield Landscape Plan/Const	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
196	210-4523-400-726	Pumpstation Improvements RE-2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
197	210-4523-400-727	Bldgs - Park Maint Facy	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	-100.00%	-100.00%
204	210-4523-400-734	Deerfield Park Trail	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
205	210-4523-400-735	Deerfield Baseball Field	\$ 8,790	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
206	210-4523-400-736	DF BB/SB Goco Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A

207	210-4523-400-737	Action Park	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
208	210-4523-400-738	DF Sidewalk along prkglot	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
209	210-4523-400-739	DF Landscaping parkinglot	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
210	210-4523-400-740	DF Pumpstation expansion	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
211	210-4523-400-741	Deerfield Park	\$ 27,041	\$ 135,000	\$ 50,000	\$ 240,000	\$ -	\$ -	\$ -	\$ -	77.78%	380.00%
212	210-4523-400-742	Deerfield Dog Park	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
213	210-4523-400-743	Action Park Landscaping	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
214	210-4523-400-744	Equipment	\$ 350,484	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
221	210-4523-400-751	Rifle Creek Trail 9th to 16th	\$ -	\$ 270,000	\$ 190,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	-81.48%	-73.68%
222	210-4523-400-752	Pool renovation	\$ 112,472	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
223	210-4523-400-870	Debt Service Principal	\$ 165,509	\$ 171,442	\$ 165,509	\$ 177,226	\$ 183,205	\$ 189,104	\$ 195,766	\$ 202,371	3.37%	7.08%
224	210-4523-400-871	Debt Service Interest	\$ 123,607	\$ 117,674	\$ 123,607	\$ 111,890	\$ 105,911	\$ 100,012	\$ 93,350	\$ 86,745	-4.92%	-9.48%
225	Total Parks & Recreation Capital Improvement		\$ 821,278	\$ 1,594,116	\$ 2,229,116	\$ 4,079,116	\$ 289,116	\$ 289,116	\$ 289,116	\$ 289,116	155.89%	82.99%
226												
227	210-4800-400-314	City Attorney-Gen'l Legal P&R	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	N/A	0.00%
228	210-4800-400-320	Prof. Services:Fireworks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
229	210-4800-400-520	Insurance	\$ 62,000	\$ 37,278	\$ 30,100	\$ 31,906	\$ 33,501	\$ 35,176	\$ 36,935	\$ 38,781	-14.41%	6.00%
230	210-4800-400-801	Miscellaneous	\$ 1,520	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
231	210-4800-400-803	Cost Allocation	\$ 24,276	\$ 24,762	\$ 24,762	\$ 27,238	\$ 28,600	\$ 30,030	\$ 31,531	\$ 33,108	10.00%	10.00%
240	210-4800-400-900	Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
241	Total Parks & Recreation Non-Departmental		\$ 88,796	\$ 62,040	\$ 55,862	\$ 60,144	\$ 63,101	\$ 66,206	\$ 69,466	\$ 72,889	-3.06%	7.66%
242												
248	210-4910-491-999	Transfer Out	\$ -	\$ 184,000	\$ 176,660	\$ -	\$ -	\$ -	\$ -	\$ -	-100.00%	-100.00%
249	Total Parks & Recreation Transfers		\$ -	\$ 184,000	\$ 176,660	\$ -	\$ -	\$ -	\$ -	\$ -	-100.00%	-100.00%
250												
251	Beginning Fund Balance		\$ 3,033,545	\$ 3,461,209	\$ 3,461,209	\$ 2,871,541	\$ 1,932,722	\$ 2,458,773	\$ 3,058,588	\$ 3,736,290		
252	Total Revenues		\$ 4,667,608	\$ 5,127,582	\$ 5,300,296	\$ 7,252,799	\$ 4,849,822	\$ 5,077,378	\$ 5,315,984	\$ 5,566,184		
253	Total Expenditures		\$ 4,178,450	\$ 5,504,989	\$ 5,889,963	\$ 8,191,618	\$ 4,562,888	\$ 4,727,292	\$ 4,899,140	\$ 5,078,810		
254	Less: Vacancy Rate (10%)		\$ -	\$ -	\$ -	\$ -	\$ (239,118)	\$ (249,730)	\$ (260,858)	\$ (272,531)		
255	Adjustment: GAAP to Budget Basis		\$ 61,494	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
256	Ending Fund Balance		\$ 3,461,209	\$ 3,083,802	\$ 2,871,541	\$ 1,932,722	\$ 2,458,773	\$ 3,058,588	\$ 3,736,290	\$ 4,496,195		
257												
258	Ending Fund Balance Categorization											
259	Nonspendable		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
260	Restricted		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
261	Assigned		\$ 3,461,209	\$ 3,083,802	\$ 2,871,541	\$ 1,932,722	\$ 2,458,773	\$ 3,058,588	\$ 3,736,290	\$ 4,496,195		
262	Unassigned (Unrestricted)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
263	Ending Fund Balance		\$ 3,461,209	\$ 3,083,802	\$ 2,871,541	\$ 1,932,722	\$ 2,458,773	\$ 3,058,588	\$ 3,736,290	\$ 4,496,195		

310-3XXX Water Fund Revenue												
			2024	2025	2025	2026	2027	2028	2029	2030		
REF	Account Number	Account Title	Prior Year Actual	Current Year Amended Budget	Current Year Projected	Requested Budget	Forecasted Budget	Forecasted Budget	Forecasted Budget	Forecasted Budget	% Diff 2025 Bdgt	% Diff 2025 Actual
1	310-3000-331-025	Dola Water Syst Imp	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
2	310-3000-334-016	CDPHE Planning Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
3	310-3000-337-004	CWCB Grant - SB 07-008 Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
4	310-3000-361-001	Interest Earnings	\$ 748,858	\$ 719,486	\$ 689,056	\$ 613,107	\$ 625,982	\$ 639,128	\$ 652,550	\$ 666,253	-14.79%	-11.02%
5	310-3000-362-001	Unrealized Gains/Losses	\$ 57,713	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
6	310-3000-371-001	User Fees	\$ 3,502,713	\$ 3,797,748	\$ 4,140,777	\$ 4,244,296	\$ 4,350,404	\$ 4,459,164	\$ 4,570,643	\$ 4,684,909	11.76%	2.50%
7	310-3000-371-002	User Fees -CoGen Plant	\$ 31	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
8	310-3000-371-003	User Fees -Bulk Water	\$ 61,100	\$ 60,000	\$ 83,945	\$ 75,000	\$ 76,875	\$ 78,797	\$ 80,767	\$ 82,786	25.00%	-10.66%
9	310-3000-371-010	Service Charges	\$ 8,225	\$ 40,000	\$ 20,000	\$ 40,000	\$ 40,840	\$ 41,698	\$ 42,573	\$ 43,467	0.00%	100.00%
10	310-3000-371-100	Late Payment Fees	\$ 134	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
11	310-3000-373-001	Sale of Meters	\$ 32,638	\$ 25,000	\$ 30,000	\$ 30,000	\$ 30,630	\$ 31,273	\$ 31,930	\$ 32,600	20.00%	0.00%
12	310-3000-375-000	Dedicated Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
13	310-3000-378-001	Miscellaneous Income	\$ -	\$ -	\$ 10,050	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	-100.00%
14	310-3000-378-002	Xcel Solar Array Rebate	\$ 5,862	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-100.00%	N/A
15	310-3000-379-001	Bond Premium Amortize Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
16	310-3000-391-100	OTI-General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
17	310-3000-391-201	OTI-Street Improv Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
18	310-3000-391-999	Transfer In	\$ 214,914	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
19	310-3000-392-000	Sales of Property Not GFA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
20	310-3000-392-001	Sales of Fixed Assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
21	310-3000-392-002	Insurance Proceeds	\$ -	\$ -	\$ 2,003	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	-100.00%
22	310-3000-392-100	Gain on Sale of Assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
23	310-3000-393-001	Loan Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
24	310-3002-349-150	Reimb-Legal/Eng	\$ 3,364	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
25	310-3002-361-001	Interest Earnings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
26	310-3002-361-150	Interest - A/R	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
27	310-3002-362-001	Unrealized Gains/Losses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
28	310-3002-372-001	In Lieu of Water Rights	\$ 28,602	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	0.00%	0.00%
29	310-3002-372-002	Co-Gen Standby/WtrRghts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
30	310-3002-372-003	Water Shed Permit Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
31	310-3002-372-004	Raw Water Irrigation Fee Reduc	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
32	310-3002-378-001	Miscellaneous Income	\$ 344	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
33	310-3003-331-013	Grant - South Waterline	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
34	310-3003-331-015	Grant - DOLA - Pall/Equipment	\$ -	\$ 1,488,000	\$ 200,000	\$ 288,000	\$ -	\$ -	\$ -	\$ -	-80.65%	44.00%
42	310-3003-361-150	Interest - A/R	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
43	310-3003-374-001	System Improvement Fees	\$ 313,366	\$ 150,000	\$ 200,000	\$ 200,000	\$ 204,200	\$ 208,488	\$ 212,866	\$ 217,337	33.33%	0.00%
44	310-3003-374-002	Sys Imprvmt Fees NE Tank	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
45	310-3003-374-003	Water Tap Fee Reduc	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
46	310-3003-374-010	NE Water Tank Impact Fee	\$ 9,300	\$ 25,000	\$ 30,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	0.00%	-16.67%
47	310-3003-379-001	Bond Premium Amortize Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
48	310-3003-391-100	Trans In -Gen Fund EDC Tap Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
49	310-3003-391-310	OTI-Water O&M	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
50	310-3003-393-400	Plant Financing Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
51	310-3004-313-001	Water Treatment Sales Tax .75%	\$ 2,452,934	\$ 2,399,076	\$ 2,587,845	\$ 2,665,480	\$ 2,798,754	\$ 2,938,692	\$ 3,085,627	\$ 3,239,908	11.10%	3.00%

52	310-3004-313-002	Water Treatment Use Tax	\$ 82,290	\$ 110,513	\$ 86,816	\$ 89,420	\$ 93,891	\$ 98,586	\$ 103,515	\$ 108,691	-19.09%	3.00%
53	310-3004-313-003	Water Treat Rebate-Sales & Use	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
54	310-3004-313-004	Water Treatme MotorVeh Use Tax	\$ 256,920	\$ 260,268	\$ 271,050	\$ 279,182	\$ 293,141	\$ 299,297	\$ 305,582	\$ 311,999	7.27%	3.00%
55	310-3004-313-005	Water Tank Surcharge	\$ 407,799	\$ 500,110	\$ 422,072	\$ 428,403	\$ -	\$ -	\$ -	\$ -	-14.34%	1.50%
56	310-3004-361-001	Interest Earnings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
57	310-3004-362-001	Unrealized Gains/Losses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
58	310-3004-379-001	Bond Premium Amortize Revenues	\$ 69,258	\$ 69,258	\$ 69,258	\$ 69,258	\$ 69,258	\$ 69,258	\$ 69,258	\$ 69,258	0.00%	0.00%
59	Total Water Fund Revenues		\$ 8,256,365	\$ 9,689,460	\$ 8,867,872	\$ 9,072,147	\$ 8,633,976	\$ 8,914,381	\$ 9,205,311	\$ 9,507,209	-6.37%	2.30%

60												
61	310-4XXX Water Fund Expenditures											
62			2024	2025	2025	2026	2027	2028	2029	2030		
63	Account Number	Account Title	Prior Year Actual	Current Year Amended Budget	Current Year Projected	Requested Budget	Forecasted Budget	Forecasted Budget	Forecasted Budget	Forecasted Budget	% Diff 2025 Bdgt	% Diff 2025 Actual
64	310-4331-400-110	Regular Employees-S&W	\$ 606,585	\$ 699,212	\$ 660,352	\$ 721,165	\$ 750,012	\$ 780,013	\$ 811,213	\$ 843,662	3.14%	9.21%
65	310-4331-400-120	Part-Time/Temp Empl-S&W	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
66	310-4331-400-130	Overtime-S&W	\$ 18,517	\$ 17,850	\$ 23,187	\$ 20,000	\$ 20,800	\$ 21,632	\$ 22,497	\$ 23,397	12.04%	-13.74%
67	310-4331-400-135	Standby Time-S&W	\$ 30,523	\$ 31,500	\$ 33,108	\$ 35,000	\$ 36,400	\$ 37,856	\$ 39,370	\$ 40,945	11.11%	5.72%
68	310-4331-400-210	Health Insurance	\$ 150,643	\$ 203,760	\$ 167,381	\$ 176,557	\$ 189,799	\$ 204,034	\$ 219,336	\$ 235,786	-13.35%	5.48%
69	310-4331-400-211	Dental	\$ 6,627	\$ 7,979	\$ 7,284	\$ 7,541	\$ 7,919	\$ 8,314	\$ 8,730	\$ 9,167	-5.49%	3.53%
70	310-4331-400-212	Vision	\$ 1,104	\$ 1,329	\$ 1,213	\$ 1,256	\$ 1,319	\$ 1,384	\$ 1,454	\$ 1,526	-5.48%	3.51%
71	310-4331-400-213	Life	\$ 797	\$ 921	\$ 871	\$ 883	\$ 883	\$ 883	\$ 883	\$ 883	-4.11%	1.42%
72	310-4331-400-214	HRA Health Reimb Acct	\$ 2,682	\$ 1,375	\$ -	\$ 1,325	\$ 1,325	\$ 1,325	\$ 1,325	\$ 1,325	-3.64%	N/A
73	310-4331-400-215	HSA Health Savings Acct	\$ 18,318	\$ 17,755	\$ 20,653	\$ 14,250	\$ 14,250	\$ 14,250	\$ 14,250	\$ 14,250	-19.74%	-31.00%
74	310-4331-400-220	FICA	\$ 39,686	\$ 43,351	\$ 43,886	\$ 44,712	\$ 50,047	\$ 52,049	\$ 54,131	\$ 56,296	3.14%	1.88%
75	310-4331-400-221	Medicare	\$ 9,282	\$ 10,139	\$ 10,264	\$ 10,457	\$ 11,705	\$ 12,173	\$ 12,660	\$ 13,166	3.14%	1.88%
76	310-4331-400-230	Retirement	\$ 29,802	\$ 34,961	\$ 32,258	\$ 36,058	\$ 37,501	\$ 39,001	\$ 40,561	\$ 42,183	3.14%	11.78%
77	310-4331-400-231	457 Retirement	\$ 10,022	\$ 20,976	\$ 10,480	\$ 21,635	\$ 22,500	\$ 23,400	\$ 24,336	\$ 25,310	3.14%	106.45%
78	310-4331-400-250	Unemployment Insurance	\$ 1,280	\$ 2,098	\$ 1,416	\$ 2,164	\$ 2,210	\$ 2,256	\$ 2,304	\$ 2,352	3.19%	52.89%
79	310-4331-400-260	Workers Comp Insurance	\$ 15,857	\$ 20,595	\$ 18,547	\$ 20,770	\$ 21,206	\$ 21,652	\$ 22,106	\$ 22,571	0.85%	11.98%
80	310-4331-400-261	Workers Comp Deductibles	\$ 139	\$ -	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	N/A	0.00%
81	310-4331-400-314	Legal Expense	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	0.00%	0.00%
82	310-4331-400-320	Professional Services	\$ 48,382	\$ 150,000	\$ 150,000	\$ 100,000	\$ 102,100	\$ 104,244	\$ 106,433	\$ 108,668	-33.33%	-33.33%
83	310-4331-400-324	Permit, Design Rev, Agency fee	\$ 1,114	\$ 1,000	\$ 1,000	\$ 1,200	\$ 1,225	\$ 1,251	\$ 1,277	\$ 1,304	20.00%	20.00%
84	310-4331-400-331	Water Quality Testing Svs	\$ 9,506	\$ 25,000	\$ 11,000	\$ 20,000	\$ 20,420	\$ 20,849	\$ 21,287	\$ 21,734	-20.00%	81.82%
85	310-4331-400-332	Chemicals	\$ 218,540	\$ 190,000	\$ 182,000	\$ 195,000	\$ 199,095	\$ 203,276	\$ 207,545	\$ 211,903	2.63%	7.14%
86	310-4331-400-333	SCADA Services, Equip, Labor	\$ -	\$ 35,000	\$ 35,000	\$ 65,000	\$ 66,365	\$ 67,759	\$ 69,182	\$ 70,634	85.71%	85.71%
87	310-4331-400-340	Postal Services	\$ 10,138	\$ 10,000	\$ 10,000	\$ 11,000	\$ 11,231	\$ 11,467	\$ 11,708	\$ 11,954	10.00%	10.00%
88	310-4331-400-410	Utility Services	\$ 319,194	\$ 250,000	\$ 268,000	\$ 305,000	\$ 311,405	\$ 317,945	\$ 324,621	\$ 331,438	22.00%	13.81%
89	310-4331-400-420	Residuals Hauling and Disposal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
90	310-4331-400-424	General Disposal	\$ 2,241	\$ 3,000	\$ 2,100	\$ 3,000	\$ 3,063	\$ 3,127	\$ 3,193	\$ 3,260	0.00%	42.86%
91	310-4331-400-425	Ditch Maintenance Service	\$ 11,998	\$ 18,000	\$ 12,000	\$ 12,000	\$ 12,252	\$ 12,509	\$ 12,772	\$ 13,040	-33.33%	0.00%
92	310-4331-400-430	Repair & Maint Services	\$ 146,629	\$ 300,000	\$ 282,000	\$ 214,000	\$ 218,494	\$ 223,082	\$ 227,767	\$ 232,550	-28.67%	-24.11%
93	310-4331-400-431	Contract Maint Services	\$ -	\$ 6,000	\$ 4,800	\$ 5,000	\$ 5,105	\$ 5,212	\$ 5,322	\$ 5,433	-16.67%	4.17%
94	310-4331-400-432	Meter Testing Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
95	310-4331-400-433	CIRSA Ins. Deductible Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
96	310-4331-400-434	User Claims/Losses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
97	310-4331-400-442	Rental Equip/Vehicles	\$ 6,091	\$ 2,000	\$ 2,000	\$ 3,000	\$ 3,063	\$ 3,127	\$ 3,193	\$ 3,260	50.00%	50.00%
98	310-4331-400-445	Rental Toilets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A

99	310-4331-400-501	Other Purch. Serv./ Utility Lo	\$ 1,105	\$ 2,500	\$ 1,400	\$ 2,500	\$ 2,553	\$ 2,606	\$ 2,661	\$ 2,717	0.00%	78.57%
100	310-4331-400-510	Dues/Memberships	\$ 1,337	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,042	\$ 2,085	\$ 2,129	\$ 2,173	0.00%	0.00%
101	310-4331-400-511	Software Sub, Licenses & Fees	\$ 12,956	\$ 20,000	\$ 16,000	\$ 20,000	\$ 20,420	\$ 20,849	\$ 21,287	\$ 21,734	0.00%	25.00%
102	310-4331-400-520	Insurance	\$ 93,000	\$ 57,594	\$ 57,594	\$ 49,448	\$ 51,920	\$ 54,516	\$ 57,242	\$ 60,104	-14.14%	-14.14%
103	310-4331-400-530	Communication-Telephone	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
104	310-4331-400-540	Advertising	\$ 210	\$ 1,600	\$ -	\$ 1,600	\$ 1,634	\$ 1,668	\$ 1,703	\$ 1,739	0.00%	N/A
105	310-4331-400-550	Printing/Binding	\$ 902	\$ 600	\$ 1,200	\$ 1,500	\$ 1,532	\$ 1,564	\$ 1,596	\$ 1,630	150.00%	25.00%
106	310-4331-400-580	Training & Meetings	\$ 2,928	\$ 5,000	\$ 2,600	\$ 5,000	\$ 5,105	\$ 5,212	\$ 5,322	\$ 5,433	0.00%	92.31%
107	310-4331-400-610	General Supplies	\$ 8,092	\$ 10,000	\$ 6,000	\$ 10,000	\$ 10,210	\$ 10,424	\$ 10,643	\$ 10,867	0.00%	66.67%
108	310-4331-400-617	Uniforms/Clothing	\$ 1,959	\$ 2,500	\$ 2,500	\$ 3,500	\$ 3,574	\$ 3,649	\$ 3,725	\$ 3,803	40.00%	40.00%
109	310-4331-400-618	Small Tools	\$ 3,006	\$ 2,500	\$ 2,500	\$ 3,000	\$ 3,063	\$ 3,127	\$ 3,193	\$ 3,260	20.00%	20.00%
110	310-4331-400-623	Propane	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
111	310-4331-400-625	Diesel Fuel	\$ -	\$ 1,000	\$ 2,100	\$ 2,500	\$ 2,553	\$ 2,606	\$ 2,661	\$ 2,717	150.00%	19.05%
112	310-4331-400-641	Minor Equipment	\$ 5,399	\$ 5,000	\$ 6,500	\$ 8,000	\$ 8,168	\$ 8,340	\$ 8,515	\$ 8,693	60.00%	23.08%
113	310-4331-400-642	Fire Hydrants and Access	\$ -	\$ 40,000	\$ 12,000	\$ 10,000	\$ 10,210	\$ 10,424	\$ 10,643	\$ 10,867	-75.00%	-16.67%
114	310-4331-400-643	Water Meter & Accessories	\$ 115,651	\$ 40,000	\$ 48,000	\$ 50,000	\$ 51,050	\$ 52,122	\$ 53,217	\$ 54,334	25.00%	4.17%
115	310-4331-400-644	Water Pipe/Valves/Fittings	\$ 27,875	\$ 15,000	\$ 8,000	\$ 15,000	\$ 15,315	\$ 15,637	\$ 15,965	\$ 16,300	0.00%	87.50%
116	310-4331-400-710	Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
117	310-4331-400-720	Buildings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
118	310-4331-400-730	Improvements not buildings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
119	310-4331-400-734	Line Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
120	310-4331-400-737	2005 Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
121	310-4331-400-738	Downtwn Main St Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
122	310-4331-400-741	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
123	310-4331-400-742	Vehicles/Leasing	\$ 137	\$ 14,352	\$ 14,352	\$ 9,955	\$ 9,955	\$ 9,955	\$ 9,955	\$ 9,955	-30.63%	-30.63%
124	310-4331-400-750	Capitalized Assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
125	310-4331-400-801	Miscellaneous	\$ 1,052	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
126	310-4331-400-803	Management Fees	\$ 168,057	\$ 171,418	\$ 171,418	\$ 188,560	\$ 197,988	\$ 207,887	\$ 218,282	\$ 229,196	10.00%	10.00%
127	310-4331-400-804	PILT to General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
128	310-4331-400-808	Salary Adjustments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
129	310-4331-400-809	457 Retirement Match	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
130	310-4331-400-810	Fleet Maintenance Allocation	\$ 47,606	\$ 100,364	\$ 100,364	\$ 73,105	\$ 76,760	\$ 80,598	\$ 84,628	\$ 88,860	-27.16%	-27.16%
131	310-4331-400-820	I.T. Maintenance	\$ 127,410	\$ 137,411	\$ 137,411	\$ 134,782	\$ 141,521	\$ 148,597	\$ 156,027	\$ 163,828	-1.91%	-1.91%
132	310-4331-400-860	Fleet Debt Service Princ	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
133	310-4331-400-861	Fleet Debt Service Int	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
134	310-4331-400-862	I.T. Debt Service - Principal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
135	310-4331-400-863	I.T. Debt Service - Interest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
136	310-4331-400-870	Debt Service Princ	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
137	310-4331-400-871	Debt Service Interest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
138	310-4331-400-877	Refunding/Issuance Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
139	310-4331-400-895	OTO to General - Gov. Affairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
140	310-4331-400-896	OTO to General - Maint.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
141	310-4331-400-897	OTO to Water Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
142	310-4331-400-900	Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
143	310-4331-400-990	Bad Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
144	310-4331-491-999	Transfer Out	\$ -	\$ 110,000	\$ 111,471	\$ 58,000	\$ -	\$ -	\$ -	\$ -	-47.27%	-47.97%
145	310-4332-400-314	Legal Expense	\$ 22,211	\$ 22,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	-9.09%	0.00%
146	310-4332-400-320	Professional Services	\$ 1,966	\$ 40,000	\$ 3,500	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	-87.50%	42.86%
147	310-4332-400-323	Prof Services-Engineering	\$ 4,565	\$ 15,000	\$ 5,000	\$ 15,000	\$ 75,000	\$ 15,000	\$ 15,000	\$ 15,000	0.00%	200.00%

148	310-4332-400-501	Other Purchased Services	\$	-	\$	-	\$	-	\$	100,000	\$	-	\$	-	\$	-	N/A	N/A		
149	310-4332-400-510	Dues/Memberships	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	N/A	N/A		
150	310-4332-400-511	Water Rights Adm Fee	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	N/A	N/A		
151	310-4332-400-705	Water Rights Reudi	\$	820	\$	1,200	\$	1,200	\$	1,500	\$	1,500	\$	1,500	\$	1,500	25.00%	25.00%		
152	310-4332-400-738	Rifle Pond	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	N/A	N/A		
153	310-4332-400-807	Refunds	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	N/A	N/A		
154	310-4333-400-320	Professional Services	\$	51,305	\$	-	\$	632,762	\$	425,000	\$	3,100,000	\$	150,000	\$	150,000	N/A	-32.83%		
155	310-4333-400-411	Econ Development Incentives	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	N/A	N/A		
156	310-4333-400-721	Plant Automation	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	N/A	N/A		
157	310-4333-400-722	Water Trmt Plant Improve	\$	-	\$	50,000	\$	47,000	\$	56,000	\$	515,000	\$	896,274	\$	1,296,000	12.00%	19.15%		
158	310-4333-400-723	Water Trmt Plant - Design	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	N/A	N/A		
159	310-4333-400-724	Water Plant Construction	\$	-	\$	-	\$	-	\$	-	\$	-	\$	180,000	\$	1,206,864	N/A	N/A		
160	310-4333-400-725	New Aux 2 MG Tank	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	N/A	N/A		
161	310-4333-400-726	Old 3 MG Tank Rehab	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	N/A	N/A		
162	310-4333-400-731	Airport Rd	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	N/A	N/A		
163	310-4333-400-732	UMTRA Related Improv	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	N/A	N/A		
164	310-4333-400-733	Airport Water Tank	\$	5,460	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	N/A	N/A		
165	310-4333-400-734	Expansion	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	N/A	N/A		
166	310-4333-400-738	Rifle Pond	\$	-	\$	1,500,000	\$	1,700,000	\$	-	\$	-	\$	-	\$	-	-100.00%	-100.00%		
167	310-4333-400-739	Water Main Capital Improvement	\$	168,542	\$	4,960,242	\$	6,200,000	\$	10,525,968	\$	-	\$	-	\$	-	112.21%	69.77%		
168	310-4333-400-740	Col/Dist Infrastruct Improve	\$	331,166	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	N/A	N/A		
169	310-4333-400-750	Capitalized Assets	\$	-	\$	270,000	\$	270,000	\$	270,000	\$	-	\$	-	\$	-	0.00%	0.00%		
170	310-4333-400-870	Debt Service Princ	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	N/A	N/A		
171	310-4333-400-871	Debt Service Interest	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	N/A	N/A		
172	310-4333-400-877	Refunding/Issuance Costs	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	N/A	N/A		
173	310-4334-400-870	Debt Service Princ	\$	0	\$	1,166,816	\$	1,166,816	\$	1,181,040	\$	1,195,305	\$	1,209,613	\$	1,223,963	1.22%	1.22%		
174	310-4334-400-871	Debt Service Interest	\$	283,678	\$	275,039	\$	275,038	\$	260,869	\$	247,165	\$	233,861	\$	220,966	-5.15%	-5.15%		
175	310-4335-400-870	Water Tank Debt Service Princ	\$	-	\$	240,000	\$	240,000	\$	250,000	\$	255,000	\$	265,000	\$	275,000	4.17%	4.17%		
176	310-4335-400-871	Water Tank Debt Service Int	\$	106,020	\$	99,012	\$	99,012	\$	91,396	\$	83,462	\$	75,576	\$	66,960	-7.69%	-7.69%		
177	Total Water Fund Expenditures		\$	3,315,111	\$	11,486,949	\$	13,360,787	\$	15,904,447	\$	8,240,946	\$	5,894,010	\$	7,426,351	\$	8,207,450	38.46%	19.04%
178																				
179	Beginning Net Position		\$	55,484,696	\$	59,181,471	\$	59,181,471	\$	54,688,555	\$	47,856,255	\$	48,366,073	\$	51,508,466	\$	53,414,942		
180	Total Water Fund Revenues		\$	8,256,365	\$	9,689,460	\$	8,867,872	\$	9,072,147	\$	8,633,976	\$	8,914,381	\$	9,205,311	\$	9,507,209		
181	Total Water Fund Expenditures		\$	3,315,111	\$	11,486,949	\$	13,360,787	\$	15,904,447	\$	8,240,946	\$	5,894,010	\$	7,426,351	\$	8,207,450		
182	Less: Vacancy Rate (10%)										\$	(116,787)	\$	(122,022)	\$	(127,516)	\$	(133,282)		
183	Adjustment: GAAP to Budget Basis		\$	1,244,480	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-		
184	Ending Net Position		\$	59,181,471	\$	57,383,982	\$	54,688,555	\$	47,856,255	\$	48,366,073	\$	51,508,466	\$	53,414,942	\$	54,847,983		
185																				
186	Ending Net Position Categorization																			
187	Net Investment in Capital Assets		\$	39,709,564	\$	39,709,564	\$	39,709,564	\$	39,709,564	\$	39,709,564	\$	39,709,564	\$	39,709,564	\$	39,709,564		
188	Restricted (Emergencies & O & M Reserve)		\$	899,130	\$	900,000	\$	900,000	\$	900,000	\$	900,000	\$	900,000	\$	900,000	\$	900,000		
189	Assigned		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-		
190	Unassigned (Unrestricted)		\$	18,572,777	\$	16,774,418	\$	14,078,991	\$	7,246,691	\$	7,756,509	\$	10,898,902	\$	12,805,378	\$	14,238,419		
191	Total Ending Net Position		\$	59,181,471	\$	57,383,982	\$	54,688,555	\$	47,856,255	\$	48,366,073	\$	51,508,466	\$	53,414,942	\$	54,847,983		

320-3XXX WasteWater Fund Revenue												
		2024	2025	2025	2026	2027	2028	2029	2030			
REF	Account Number	Account Title	Prior Year Actual	Current Year Amended Budget	Current Year Projected	Requested Budget	Forecasted Budget	Forecasted Budget	Forecasted Budget	Forecasted Budget	% Diff 2025 Bdgt	% Diff 2025 Actual
1	320-3000-322-009	Other Permits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
2	320-3000-331-020	EIF-Downtown Main St	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
3	320-3000-331-021	Garfield FML Biosolids Plan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
4	320-3000-331-024	EIF 4952 Wtr WWtr Study	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
5	320-3000-331-301	Colo WR&PDA Planning Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
6	320-3000-361-001	Interest Earnings	\$ 368,861	\$ 354,852	\$ 361,370	\$ 347,109	\$ 354,398	\$ 361,841	\$ 369,439	\$ 377,198	-2.18%	-3.95%
7	320-3000-361-150	Interest - A/R	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
8	320-3000-362-001	Unrealized Gains/Losses	\$ 29,890	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
9	320-3000-371-001	User Fees	\$ 4,153,836	\$ 4,185,515	\$ 4,614,110	\$ 4,807,902	\$ 5,009,834	\$ 5,220,247	\$ 5,439,497	\$ 5,667,956	14.87%	4.20%
10	320-3000-371-002	Sewer User Fees-Base Fee Adjus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
11	320-3000-371-007	User Fees -Bulk Sewage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
12	320-3000-371-008	Bulk Sewage-Composting	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
13	320-3000-371-010	Service Charges	\$ 4,727	\$ 10,000	\$ 6,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	0.00%	66.67%
14	320-3000-371-100	Late Payment Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
15	320-3000-375-000	Dedicated Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
16	320-3000-378-001	Miscellaneous Income	\$ -	\$ -	\$ 110	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	-100.00%
17	320-3000-378-002	Xcel Energy Rebate Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
18	320-3000-378-003	Service Line Failure Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
19	320-3000-379-001	Bond Premium Amort. Revenues	\$ 35,614	\$ 35,614	\$ 35,614	\$ 35,614	\$ 35,614	\$ 35,614	\$ 35,614	\$ 35,614	0.00%	0.00%
20	320-3000-391-100	OTI-General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
21	320-3000-391-999	Transfer In	\$ 185,101	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
22	320-3000-392-001	Sales of GFA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
31	320-3003-362-001	Unrealized Gains/Losses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
32	320-3003-374-001	System Improvement Fees	\$ 273,149	\$ 250,000	\$ 225,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	0.00%	11.11%
33	320-3003-374-003	Sewer Tap Fee Reduc	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
34	320-3003-391-100	Trans In -Gen Fund EDC Tap Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
35	320-3003-391-320	OTI-Wastewater O&M	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
36	320-3003-393-400	Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
37	Total WasteWater Fund Revenue		\$ 5,051,178	\$ 4,835,981	\$ 5,242,204	\$ 5,450,625	\$ 5,659,846	\$ 5,877,702	\$ 6,104,551	\$ 6,340,768	12.71%	3.98%
38												
39	320-4XXX WasteWater Fund Expenditures											
40			2024	2025	2025	2026	2027	2028	2029	2030		
	Account Number	Account Title	Prior Year Actual	Current Year Amended Budget	Current Year Projected	Requested Budget	Forecasted Budget	Forecasted Budget	Forecasted Budget	Forecasted Budget	% Diff 2025 Bdgt	% Diff 2025 Actual
41	320-4325-400-110	Regular Employees-S&W	\$ 394,396	\$ 459,130	\$ 432,439	\$ 578,774	\$ 608,060	\$ 638,828	\$ 671,152	\$ 705,113	26.06%	33.84%
43	320-4325-400-130	Overtime-S&W	\$ 17,139	\$ 14,000	\$ 17,625	\$ 20,000	\$ 21,012	\$ 22,075	\$ 23,192	\$ 24,366	42.86%	13.47%
44	320-4325-400-135	Standby Time-S&W	\$ 21,314	\$ 25,000	\$ 20,615	\$ 25,000	\$ 26,265	\$ 27,594	\$ 28,990	\$ 30,457	0.00%	21.27%
45	320-4325-400-140	Temp Svs Employees & W/C	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
46	320-4325-400-210	Health Insurance	\$ 88,635	\$ 123,439	\$ 103,578	\$ 129,562	\$ 139,279	\$ 149,725	\$ 160,954	\$ 173,026	4.96%	25.09%
47	320-4325-400-211	Dental	\$ 3,900	\$ 4,732	\$ 4,252	\$ 4,969	\$ 5,217	\$ 5,478	\$ 5,752	\$ 6,040	5.00%	16.85%
48	320-4325-400-212	Vision	\$ 650	\$ 788	\$ 709	\$ 828	\$ 869	\$ 913	\$ 958	\$ 1,006	5.02%	16.86%
49	320-4325-400-213	Life	\$ 579	\$ 666	\$ 633	\$ 734	\$ 734	\$ 734	\$ 734	\$ 734	10.14%	15.95%

50	320-4325-400-214	HRA Health Reimb Acct	\$ -	\$ 275	\$ -	\$ 225	\$ 225	\$ 225	\$ 225	\$ 225	-18.18%	N/A
51	320-4325-400-215	HSA Health Savings Acct	\$ 12,287	\$ 13,850	\$ 15,025	\$ 16,100	\$ 16,100	\$ 16,100	\$ 16,100	\$ 16,100	16.25%	7.15%
52	320-4325-400-220	FICA	\$ 26,269	\$ 28,466	\$ 29,067	\$ 37,124	\$ 40,631	\$ 42,687	\$ 44,847	\$ 47,116	30.41%	27.72%
53	320-4325-400-221	Medicare	\$ 6,144	\$ 6,657	\$ 6,798	\$ 8,682	\$ 9,502	\$ 9,983	\$ 10,488	\$ 11,019	30.41%	27.72%
54	320-4325-400-230	Retirement	\$ 19,309	\$ 22,957	\$ 21,112	\$ 28,939	\$ 30,403	\$ 31,941	\$ 33,558	\$ 35,256	26.06%	37.07%
55	320-4325-400-231	457 Retirement	\$ 7,101	\$ 13,774	\$ 8,079	\$ 17,363	\$ 18,242	\$ 19,165	\$ 20,135	\$ 21,153	26.06%	114.92%
56	320-4325-400-250	Unemployment Insurance	\$ 847	\$ 1,377	\$ 938	\$ 1,796	\$ 1,834	\$ 1,873	\$ 1,912	\$ 1,952	30.41%	91.58%
57	320-4325-400-260	Workers Comp Insurance	\$ 8,384	\$ 8,649	\$ 10,350	\$ 11,287	\$ 11,524	\$ 11,766	\$ 12,013	\$ 12,265	30.49%	9.05%
58	320-4325-400-261	Workers Comp Deductibles	\$ 156	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	N/A	0.00%
59	320-4325-400-314	Legal Expense	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	0.00%	0.00%
60	320-4325-400-320	Professional Services	\$ 58,099	\$ 395,000	\$ 209,000	\$ 85,000	\$ 86,785	\$ 88,607	\$ 90,468	\$ 92,368	-78.48%	-59.33%
61	320-4325-400-321	Prof Scvs - Bond Consult	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
62	320-4325-400-324	Permit, Design Rev, Agency fee	\$ 7,529	\$ 15,000	\$ 7,529	\$ 15,000	\$ 15,315	\$ 15,637	\$ 15,965	\$ 16,300	0.00%	99.23%
63	320-4325-400-331	Water Quality Testing Svs	\$ 25,576	\$ 23,000	\$ 21,000	\$ 30,000	\$ 30,630	\$ 31,273	\$ 31,930	\$ 32,600	30.43%	42.86%
64	320-4325-400-332	Chemicals	\$ 149,307	\$ 150,000	\$ 134,000	\$ 155,000	\$ 158,255	\$ 161,578	\$ 164,972	\$ 168,436	3.33%	15.67%
65	320-4325-400-333	SCADA Services, Equip, Labor	\$ 31,950	\$ 35,000	\$ 35,000	\$ 65,000	\$ 66,365	\$ 67,759	\$ 69,182	\$ 70,634	85.71%	85.71%
66	320-4325-400-340	Postal Services	\$ 9,276	\$ 6,500	\$ 5,500	\$ 7,000	\$ 7,147	\$ 7,297	\$ 7,450	\$ 7,607	7.69%	27.27%
67	320-4325-400-410	Utility Services	\$ 441,459	\$ 215,000	\$ 477,000	\$ 475,000	\$ 484,975	\$ 495,159	\$ 505,558	\$ 516,175	120.93%	-0.42%
68	320-4325-400-421	Landfill Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
69	320-4325-400-422	Biosolids Hauling and Disposal	\$ 86,521	\$ 55,000	\$ 57,000	\$ 60,000	\$ 61,260	\$ 62,546	\$ 63,860	\$ 65,201	9.09%	5.26%
70	320-4325-400-423	Grease Pumping and Disposal	\$ -	\$ 2,500	\$ 1,000	\$ 2,500	\$ 2,553	\$ 2,606	\$ 2,661	\$ 2,717	0.00%	150.00%
71	320-4325-400-424	General Disposal	\$ 2,370	\$ 6,500	\$ 2,600	\$ 6,000	\$ 6,126	\$ 6,255	\$ 6,386	\$ 6,520	-7.69%	130.77%
72	320-4325-400-430	Repair & Maint Services	\$ 351,649	\$ 235,000	\$ 155,000	\$ 217,000	\$ 221,557	\$ 226,210	\$ 230,960	\$ 235,810	-7.66%	40.00%
73	320-4325-400-432	R&M TV & Cleaning	\$ 560	\$ 2,500	\$ 2,000	\$ 2,500	\$ 2,553	\$ 2,606	\$ 2,661	\$ 2,717	0.00%	25.00%
74	320-4325-400-434	User Claims/Losses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
75	320-4325-400-442	Rental Equip/Vehicles	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ 1,021	\$ 1,042	\$ 1,064	\$ 1,087	0.00%	N/A
76	320-4325-400-445	Rental Toilets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
77	320-4325-400-501	Other Purchased Ut Locates	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
78	320-4325-400-510	Dues/Memberships	\$ 85	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,021	\$ 1,042	\$ 1,064	\$ 1,087	0.00%	0.00%
79	320-4325-400-511	Software Sub, Licenses & Fees	\$ -	\$ 6,520	\$ 6,900	\$ 6,900	\$ 7,045	\$ 7,193	\$ 7,344	\$ 7,498	5.83%	0.00%
80	320-4325-400-520	Insurance	\$ 83,000	\$ 51,975	\$ 42,112	\$ 44,638	\$ 46,870	\$ 49,214	\$ 51,675	\$ 54,258	-14.12%	6.00%
81	320-4325-400-530	Communication-Telephone	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
82	320-4325-400-540	Advertising	\$ 235	\$ 500	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	100.00%	N/A
83	320-4325-400-550	Printing/Binding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
84	320-4325-400-580	Training & Meetings	\$ 1,681	\$ 4,000	\$ 3,600	\$ 4,000	\$ 4,084	\$ 4,170	\$ 4,257	\$ 4,347	0.00%	11.11%
85	320-4325-400-610	General Supplies	\$ 17,711	\$ 20,000	\$ 13,000	\$ 15,000	\$ 15,315	\$ 15,637	\$ 15,965	\$ 16,300	-25.00%	15.38%
86	320-4325-400-612	Caca Loco Clean-up	\$ 6,507	\$ 5,000	\$ 12,000	\$ 10,000	\$ 10,210	\$ 10,424	\$ 10,643	\$ 10,867	100.00%	-16.67%
87	320-4325-400-617	Uniforms/Clothing	\$ 1,838	\$ 1,600	\$ 1,200	\$ 1,800	\$ 1,838	\$ 1,876	\$ 1,916	\$ 1,956	12.50%	50.00%
88	320-4325-400-618	Small Tools	\$ 2,459	\$ 2,500	\$ 7,300	\$ 3,000	\$ 3,063	\$ 3,127	\$ 3,193	\$ 3,260	20.00%	-58.90%
89	320-4325-400-623	Propane	\$ 1,106	\$ 2,100	\$ 4,300	\$ 5,000	\$ 5,105	\$ 5,212	\$ 5,322	\$ 5,433	138.10%	16.28%
90	320-4325-400-625	Diesel Fuel	\$ -	\$ 3,000	\$ 3,800	\$ 4,000	\$ 4,084	\$ 4,170	\$ 4,257	\$ 4,347	33.33%	5.26%
91	320-4325-400-641	Minor Equipment	\$ -	\$ 10,000	\$ 7,000	\$ 5,000	\$ 5,105	\$ 5,212	\$ 5,322	\$ 5,433	-50.00%	-28.57%
92	320-4325-400-710	Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
98	320-4325-400-735	Construction Projects	\$ 486	\$ 1,970,000	\$ 388	\$ 2,300,000	\$ 391,243	\$ 7,855,402	\$ 7,866,064	\$ 377,045	16.75%	#####
99	320-4325-400-736	Downtwn Sewer Improvemnt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
100	320-4325-400-737	2005 Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
101	320-4325-400-738	Downtwn Main St Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
102	320-4325-400-741	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
103	320-4325-400-742	Vehicles/Leasing	\$ 133	\$ 8,184	\$ 8,184	\$ 4,896	\$ 4,896	\$ 4,896	\$ 4,896	\$ 4,896	-40.17%	-40.17%

104	320-4325-400-750	Capitalized Assets	\$ -	\$ 120,000	\$ 293,646	\$ -	\$ -	\$ -	\$ -	\$ -	-100.00%	-100.00%
105	320-4325-400-801	Miscellaneous	\$ 403	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
106	320-4325-400-802	Depreciation Expense	\$ 1,089,322	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
107	320-4325-400-803	Management Fees	\$ 103,174	\$ 105,238	\$ 105,238	\$ 115,762	\$ 121,550	\$ 127,628	\$ 134,009	\$ 140,709	10.00%	10.00%
108	320-4325-400-804	PILT to General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
109	320-4325-400-805	Amortization Expense	\$ 8,034	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
110	320-4325-400-808	Salary Adjustments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
111	320-4325-400-809	457 Retirement Match	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
112	320-4325-400-810	Fleet Maintenance Allocation	\$ 35,004	\$ 55,211	\$ 55,211	\$ 51,104	\$ 53,660	\$ 56,342	\$ 59,160	\$ 62,118	-7.44%	-7.44%
113	320-4325-400-820	I.T. Maintenance	\$ 57,490	\$ 52,414	\$ 52,414	\$ 65,067	\$ 68,320	\$ 71,736	\$ 75,323	\$ 79,089	24.14%	24.14%
114	320-4325-400-860	Fleet Debt Service Princ	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
115	320-4325-400-861	Fleet Debt Service Int	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
116	320-4325-400-862	I.T. Debt Service - Principal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
117	320-4325-400-863	I.T. Debt Service - Interest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
118	320-4325-400-870	Debt Service Princ	\$ -	\$ 1,064,384	\$ 1,064,384	\$ 1,096,032	\$ 1,185,564	\$ 1,264,684	\$ -	\$ -	2.97%	2.97%
119	320-4325-400-871	Debt Service Interest	\$ 210,974	\$ 190,537	\$ 190,537	\$ 156,287	\$ 65,421	\$ -	\$ -	\$ -	-17.98%	-17.98%
120	320-4325-400-877	Refunding/Issuance Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
121	320-4325-400-895	OTO to General - Gov. Affairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
122	320-4325-400-896	OTO to General - Maint.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
123	320-4325-400-897	OTO to Wastewater Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
124	320-4325-400-898	OTO to Sewer Designated Unrese	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
125	320-4325-400-900	Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
126	320-4325-400-990	Bad Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
127	320-4325-491-999	Transfer Out	\$ -	\$ 50,000	\$ -	\$ 94,000	\$ -	\$ -	\$ -	\$ -	88.00%	N/A
149	320-4326-400-877	Refunding/Issuance Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
150	Total WasteWater Fund Expenditures		\$ 3,395,049	\$ 5,593,924	\$ 3,655,563	\$ 5,992,369	\$ 4,075,332	\$ 11,642,128	\$ 10,481,036	\$ 3,089,144	7.12%	63.92%
151												
152	Beginning Net Position		\$ 26,323,455	\$ 27,980,004	\$ 27,980,004	\$ 29,566,645	\$ 29,024,901	\$ 30,701,252	\$ 25,033,558	\$ 20,758,972		
153	Total Water Fund Revenues		\$ 5,051,178	\$ 4,835,981	\$ 5,242,204	\$ 5,450,625	\$ 5,659,846	\$ 5,877,702	\$ 6,104,551	\$ 6,340,768		
154	Total Water Fund Expenditures		\$ 3,395,049	\$ 5,593,924	\$ 3,655,563	\$ 5,992,369	\$ 4,075,332	\$ 11,642,128	\$ 10,481,036	\$ 3,089,144		
155	Less: Vacancy Rate (10%)						\$ (91,837)	\$ (96,732)	\$ (101,900)	\$ (107,356)		
156	Adjustment: GAAP to Budget Basis		\$ (421)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
157	Ending Net Position		\$ 27,980,004	\$ 27,222,061	\$ 29,566,645	\$ 29,024,901	\$ 30,701,252	\$ 25,033,558	\$ 20,758,972	\$ 24,117,952		
158												
159	Ending Net Position Categorization											
160	Net Investment in Capital Assets		\$ 18,053,422	\$ 18,053,422	\$ 18,053,422	\$ 18,053,422	\$ 18,053,422	\$ 18,053,422	\$ 18,053,422	\$ 18,053,422		
161	Restricted (Emergencies & O & M Reserve)		\$ 549,751	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000		
162	Assigned		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
163	Unassigned (Unrestricted)		\$ 9,376,831	\$ 8,618,639	\$ 10,963,223	\$ 10,421,479	\$ 12,097,830	\$ 6,430,136	\$ 2,155,550	\$ 5,514,530		
164	Total Ending Net Position		\$ 27,980,004	\$ 27,222,061	\$ 29,566,645	\$ 29,024,901	\$ 30,701,252	\$ 25,033,558	\$ 20,758,972	\$ 24,117,952		

330-3XXX Sanitation Fund Revenue												
		2024	2025	2025	2026	2027	2028	2029	2030			
REF	Account Number	Account Title	Prior Year Actual	Current Year Amended Budget	Current Year Projected	Requested Budget	Forecasted Budget	Forecasted Budget	Forecasted Budget	Forecasted Budget	% Diff 2025 Bdgt	% Diff 2025 Actual
1	330-3000-313-006	Carryout Bag Fee	\$ 21,458	\$ -	\$ 15,000	\$ 25,000	\$ 25,750	\$ 26,523	\$ 27,318	\$ 28,138		
2	330-3000-361-001	Interest Earnings	\$ 7,837	\$ 10,452	\$ 6,190	\$ 6,819	\$ 6,962	\$ 7,108	\$ 7,258	\$ 7,410	-34.76%	10.16%
3	330-3000-362-001	Unrealized Gains/Losses	\$ 637	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
4	330-3000-371-001	User Fees	\$ 896,971	\$ 937,735	\$ 940,653	\$ 987,685	\$ 1,037,069	\$ 1,088,923	\$ 1,143,369	\$ 1,200,538	5.33%	5.00%
5	330-3000-371-002	User Fees-Admin Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
6	330-3000-371-005	User Fees -Extra Pickups	\$ 90	\$ 1,000	\$ 100	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	0.00%	900.00%
7	330-3000-371-100	Late Payment Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
8	330-3000-378-001	Miscellaneous Income	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	0.00%	N/A
9	330-3000-391-200	OTI-Fleet Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
10	330-3000-392-000	Sales of Property Not GFA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
11	330-3000-392-003	Gain/Loss on Sale/Disposal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
12	Total Sanitation Fund Revenue		\$ 926,993	\$ 950,187	\$ 961,943	\$ 1,021,504	\$ 1,071,782	\$ 1,124,554	\$ 1,179,945	\$ 1,238,085	7.51%	6.19%
13												
14	330-4XXX Sanitation Fund Expenditures											
15			2024	2025	2025	2026	2027	2028	2029	2030		
16	Account Number	Account Title	Prior Year Actual	Current Year Amended Budget	Current Year Projected	Requested Budget	Forecasted Budget	Forecasted Budget	Forecasted Budget	Forecasted Budget	% Diff 2025 Bdgt	% Diff 2025 Actual
17	330-4320-400-110	Regular Employees-S&W	\$ 10,289	\$ 10,907	\$ 10,920	\$ 11,798	\$ 12,270	\$ 12,760	\$ 13,271	\$ 13,802	8.16%	8.04%
18	330-4320-400-120	Part-Time/Temp Empl-S&W	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
19	330-4320-400-130	Overtime-S&W	\$ 26	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	-100.00%
20	330-4320-400-135	Standby Time-S&W	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
21	330-4320-400-210	Health Insurance	\$ 2,335	\$ 2,545	\$ 2,575	\$ 2,495	\$ 2,683	\$ 2,884	\$ 3,100	\$ 3,333	-1.96%	-3.10%
22	330-4320-400-211	Dental	\$ 86	\$ 86	\$ 88	\$ 86	\$ 90	\$ 95	\$ 100	\$ 105	0.00%	-1.92%
23	330-4320-400-212	Vision	\$ 14	\$ 14	\$ 15	\$ 14	\$ 15	\$ 16	\$ 17	\$ 17	-0.03%	-1.26%
24	330-4320-400-213	Life	\$ 18	\$ 18	\$ 18	\$ 18	\$ 18	\$ 18	\$ 18	\$ 18	0.00%	-1.92%
25	330-4320-400-214	HRA Health Reimb Acct	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
26	330-4320-400-215	HSA Health Savings Acct	\$ 300	\$ 300	\$ 344	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	0.00%	-12.82%
27	330-4320-400-220	FICA	\$ 642	\$ 676	\$ 690	\$ 731	\$ 761	\$ 791	\$ 823	\$ 856	8.16%	5.96%
28	330-4320-400-221	Medicare	\$ 150	\$ 158	\$ 161	\$ 171	\$ 178	\$ 185	\$ 192	\$ 200	8.16%	5.97%
29	330-4320-400-230	Retirement	\$ 512	\$ 545	\$ 545	\$ 590	\$ 613	\$ 638	\$ 664	\$ 690	8.16%	8.29%
30	330-4320-400-231	457 Retirement	\$ 102	\$ 327	\$ 109	\$ 354	\$ 368	\$ 383	\$ 398	\$ 414	8.16%	224.66%
31	330-4320-400-250	Unemployment Insurance	\$ 21	\$ 33	\$ 22	\$ 35	\$ 36	\$ 37	\$ 38	\$ 38	8.17%	58.83%
32	330-4320-400-260	Workers Comp Insurance	\$ 258	\$ 314	\$ 310	\$ 14	\$ 15	\$ 15	\$ 15	\$ 15	-95.47%	-95.41%
33	330-4320-400-261	Workers Comp Deductibles	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
34	330-4320-400-320	Professional Services	\$ 796,023	\$ 930,000	\$ 908,000	\$ 931,000	\$ 950,551	\$ 970,513	\$ 990,893	\$ 1,011,702	0.11%	2.53%
35	330-4320-400-340	Postal Services	\$ 9,276	\$ 10,000	\$ 8,000	\$ 10,000	\$ 10,210	\$ 10,424	\$ 10,643	\$ 10,867	0.00%	25.00%
36	330-4320-400-350	Recycling Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
37	330-4320-400-421	Landfill Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
38	330-4320-400-422	Special Pickup Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
39	330-4320-400-430	Repair & Maint Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
40	330-4320-400-442	Rental Equip/Vehicles	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
41	330-4320-400-501	Other Purchased Services	\$ 26,144	\$ 20,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	25.00%	0.00%
42	330-4320-400-520	Insurance	\$ -	\$ 7,786	\$ 7,786	\$ 6,664	\$ 6,997	\$ 7,347	\$ 7,714	\$ 8,100	-14.41%	-14.42%

43	330-4320-400-530	Communication-Telephone	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
44	330-4320-400-540	Advertising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
45	330-4320-400-550	Printing/Binding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
46	330-4320-400-580	Training & Meetings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
47	330-4320-400-610	General Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
48	330-4320-400-617	Uniforms/Clothing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
49	330-4320-400-641	Minor Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
50	330-4320-400-741	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
51	330-4320-400-750	Capitalized Assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
52	330-4320-400-801	Miscellaneous	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
53	330-4320-400-803	Management Fees	\$ 36,194	\$ 36,917	\$ 36,917	\$ 40,609	\$ 42,639	\$ 44,771	\$ 47,010	\$ 49,360	10.00%	10.00%
54	330-4320-400-804	PILT to General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
55	330-4320-400-808	Salary Adjustments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
56	330-4320-400-809	457 Retirement Match	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
57	330-4320-400-810	Fleet Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
58	330-4320-400-820	I.T. Maintenance	\$ 1,554	\$ 1,417	\$ 1,554	\$ 582	\$ 611	\$ 642	\$ 674	\$ 707	-58.93%	-62.55%
59	330-4320-400-862	I.T. Debt Service - Principal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
60	330-4320-400-863	I.T. Debt Service - Interest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
61	330-4320-400-886	DDA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
62	330-4320-400-895	OTO to General - Gov. Affairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
63	330-4320-400-900	Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
64	330-4320-400-990	Bad Debt	\$ -	\$ 100	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ -	0.00%	N/A
65	330-4320-491-999	Transfer Out	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
66	330-4900-400-890	OTO to Streets Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
67	330-4900-491-999	Transfer Out	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	0.00%	0.00%
68	Total Sanitation Fund Expenditures		\$ 885,945	\$ 1,024,145	\$ 1,005,154	\$ 1,032,562	\$ 1,055,355	\$ 1,078,818	\$ 1,102,869	\$ 1,127,525	0.82%	2.73%
69												
70	Beginning Net Position		\$ 235,221	\$ 276,271	\$ 276,271	\$ 233,060	\$ 222,002	\$ 238,429	\$ 284,164	\$ 361,240		
71	Total Water Fund Revenues		\$ 926,993	\$ 950,187	\$ 961,943	\$ 1,021,504	\$ 1,071,782	\$ 1,124,554	\$ 1,179,945	\$ 1,238,085		
72	Total Water Fund Expenditures		\$ 885,945	\$ 1,024,145	\$ 1,005,154	\$ 1,032,562	\$ 1,055,355	\$ 1,078,818	\$ 1,102,869	\$ 1,127,525		
73	Adjustment: GAAP to Budget Basis		\$ 2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
74	Ending Net Position		\$ 276,271	\$ 202,313	\$ 233,060	\$ 222,002	\$ 238,429	\$ 284,164	\$ 361,240	\$ 471,800		
75												
76	Ending Net Position Categorization											
77	Net Investment in Capital Assets		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
78	Restricted (Emergencies & O & M Reserve)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
79	Assigned		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
80	Unassigned (Unrestricted)		\$ 276,271	\$ 202,313	\$ 233,060	\$ 222,002	\$ 238,429	\$ 284,164	\$ 361,240	\$ 471,800		
81	Total Ending Net Position		\$ 276,271	\$ 202,313	\$ 233,060	\$ 222,002	\$ 238,429	\$ 284,164	\$ 361,240	\$ 471,800		

REF

401-3XXX Cemetery Perpetual Care Fund Revenue									
		2024	2025	2025	2026	2027	2028	2029	2030
Account Number	Account Title	Prior Year Actual	Current Year Amended Budget	Current Year Projected	Requested Budget	Forecasted Budget	Forecasted Budget	Forecasted Budget	Forecasted Budget
401-3000-343-002	Perpetual Care	\$ 8,900	\$ 15,000	\$ 10,000	\$ 10,000	\$ 10,210	\$ 10,424	\$ 10,643	\$ 10,867
401-3000-361-001	Interest Earnings	\$ 14,216	\$ 13,808	\$ 12,500	\$ 12,158	\$ 12,413	\$ 12,674	\$ 12,940	\$ 13,212
Total Cemetery Perpetual Care Fund Revenue		\$ 23,116	\$ 28,808	\$ 22,500	\$ 22,158	\$ 22,623	\$ 23,098	\$ 23,583	\$ 24,079

% Diff 2025 Bdgt	% Diff 2025 Actual
-33.33%	0.00%
-11.95%	-2.74%
-23.08%	-1.52%

401-4XXX Cemetery Perpetual Care Fund Expenditures									
		2024	2025	2025	2026	2027	2028	2029	2030
Account Number	Account Title	Prior Year Actual	Current Year Amended Budget	Current Year Projected	Requested Budget	Forecasted Budget	Forecasted Budget	Forecasted Budget	Forecasted Budget
401-4422-400-430	Repair & Maint Services	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
401-4422-400-741	Equipment	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -
Total Cemetery Perpetual Care Fund Expenditures		\$ -	\$ 5,000	\$ -	\$ 80,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000

% Diff 2025 Bdgt	% Diff 2025 Actual
0.00%	N/A
N/A	N/A
1500.00%	N/A

Beginning Fund Balance	\$ 323,469	\$ 346,585	\$ 346,585	\$ 369,085	\$ 311,243	\$ 328,866	\$ 346,965	\$ 365,548	\$ 365,548
Total Revenues	\$ 23,116	\$ 28,808	\$ 22,500	\$ 22,158	\$ 22,623	\$ 23,098	\$ 23,583	\$ 24,079	\$ 24,079
Total Expenditures	\$ -	\$ 5,000	\$ -	\$ 80,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Ending Fund Balance	\$ 346,585	\$ 370,393	\$ 369,085	\$ 311,243	\$ 328,866	\$ 346,965	\$ 365,548	\$ 384,627	\$ 384,627

Ending Fund Balance Categorization

Nonspendable	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Restricted	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Assigned	\$ 346,585	\$ 370,393	\$ 369,085	\$ 311,243	\$ 328,866	\$ 346,965	\$ 365,548	\$ 384,627	\$ 384,627
Unassigned (Unrestricted)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ending Fund Balance	\$ 346,585	\$ 370,393	\$ 369,085	\$ 311,243	\$ 328,866	\$ 346,965	\$ 365,548	\$ 384,627	\$ 384,627

610-3XXX Fleet Fund Revenue											
		2024	2025	2025	2026	2027	2028	2029	2030		
			Current Year	Current Year	Requested	Forecasted	Forecasted	Forecasted	Forecasted	% Diff	% Diff 2025
REF	Account Number	Account Title	Prior Year Actual	Amended Budget	Projected	Budget	Budget	Budget	Budget	2025 Bdgt	Actual
1	610-3000-334-022	GCFMLD Grant Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
2	610-3000-348-010	Interdept. Maintenance Alloc	\$ 517,012	\$ 758,097	\$ 758,098	\$ 721,495	\$ 757,570	\$ 795,448	\$ 835,221	-4.83%	-4.83%
3	610-3000-348-011	Interdept. Debt Svc Reimb	\$ 115,375	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
4	610-3000-361-001	Interest Earnings	\$ 7,425	\$ 7,797	\$ 17,443	\$ 16,177	\$ 16,517	\$ 16,864	\$ 17,218	107.46%	-7.26%
5	610-3000-362-001	Unrealized Gains/Losses	\$ 741	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
6	610-3000-378-001	Miscellaneous Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
7	610-3000-392-003	Gain/Loss on Sale/Disposal	\$ 37,564	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
8	610-3003-361-001	Interest Earnings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
9	610-3003-391-100	OTI-General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
10	610-3003-391-999	Transfer In	\$ -	\$ 573,000	\$ 567,332	\$ 305,000	\$ 163,360	\$ 166,791	\$ 170,293	-46.77%	-46.24%
11	610-3003-392-003	Gain/Loss on Sale/Disposal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
12	610-3003-394-001	Loan Repayment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
13	Total Fleet Fund Revenue		\$ 678,117	\$ 1,338,894	\$ 1,342,873	\$ 1,042,672	\$ 937,446	\$ 979,102	\$ 1,022,732	-22.12%	-22.36%
14											
610-4XXX Fleet Fund Expenditures											
		2024	2025	2025	2026	2027	2028	2029	2030		
			Current Year	Current Year	Requested	Forecasted	Forecasted	Forecasted	Forecasted	% Diff	% Diff 2025
REF	Account Number	Account Title	Prior Year Actual	Amended Budget	Projected	Budget	Budget	Budget	Budget	2025 Bdgt	Actual
17	610-4196-400-110	Regular Employees-S&W	\$ 69,386	\$ 72,291	\$ 72,726	\$ 129,460	\$ 134,639	\$ 140,024	\$ 145,625	79.08%	78.01%
18	610-4196-400-130	Overtime-S&W	\$ 3,473	\$ 7,500	\$ 4,785	\$ 7,500	\$ 7,800	\$ 8,112	\$ 8,436	0.00%	56.75%
19	610-4196-400-135	Standby Time-S&W	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
20	610-4196-400-210	Health Insurance	\$ 22,884	\$ 24,944	\$ 25,212	\$ 48,510	\$ 52,148	\$ 56,059	\$ 60,264	94.48%	92.41%
21	610-4196-400-211	Dental	\$ 1,117	\$ 1,117	\$ 1,139	\$ 1,976	\$ 2,075	\$ 2,179	\$ 2,288	76.91%	73.50%
22	610-4196-400-212	Vision	\$ 186	\$ 186	\$ 190	\$ 329	\$ 345	\$ 363	\$ 381	76.95%	73.55%
23	610-4196-400-213	Life	\$ 90	\$ 90	\$ 92	\$ 180	\$ 180	\$ 180	\$ 180	100.00%	96.15%
24	610-4196-400-214	HRA Health Reimb Acct	\$ -	\$ -	\$ -	\$ 550	\$ 550	\$ 550	\$ 550	N/A	N/A
25	610-4196-400-215	HSA Health Savings Acct	\$ 3,500	\$ 3,500	\$ 4,015	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	0.00%	-12.82%
26	610-4196-400-220	FICA	\$ 4,227	\$ 4,482	\$ 4,511	\$ 8,492	\$ 8,831	\$ 9,184	\$ 9,552	89.46%	88.24%
27	610-4196-400-221	Medicare	\$ 989	\$ 1,048	\$ 1,055	\$ 1,986	\$ 2,065	\$ 2,148	\$ 2,234	89.48%	88.26%
28	610-4196-400-230	Retirement	\$ 3,453	\$ 3,615	\$ 3,620	\$ 6,473	\$ 6,732	\$ 7,001	\$ 7,281	79.08%	78.79%
29	610-4196-400-231	457 Retirement	\$ 2,072	\$ 2,169	\$ 2,172	\$ 3,884	\$ 1,952	\$ 2,030	\$ 2,112	79.08%	78.80%
30	610-4196-400-250	Unemployment Insurance	\$ 136	\$ 217	\$ 145	\$ 411	\$ 420	\$ 429	\$ 438	89.69%	182.75%
31	610-4196-400-260	Workers Comp Insurance	\$ 1,373	\$ 3,640	\$ 1,634	\$ 3,095	\$ 3,160	\$ 3,226	\$ 3,294	-14.98%	89.40%
32	610-4196-400-261	Workers Comp Deductibles	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	N/A	0.00%
33	610-4196-400-290	Tool Allowance	\$ 1,600	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700	0.00%	0.00%
34	610-4196-400-320	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
35	610-4196-400-340	Postal Services	\$ -	\$ -	\$ -	\$ 50	\$ 50	\$ 50	\$ 50	N/A	N/A
36	610-4196-400-430	Repair & Maint Services	\$ 42,127	\$ 50,000	\$ 56,000	\$ 58,500	\$ 59,729	\$ 60,983	\$ 62,263	17.00%	4.46%
37	610-4196-400-431	Contract Maint Services	\$ 106	\$ 1,000	\$ -	\$ 1,000	\$ 1,021	\$ 1,042	\$ 1,064	0.00%	N/A
38	610-4196-400-442	Rental Equip/Vehicles	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
39	610-4196-400-501	Other Purchased Services	\$ 5,021	\$ 3,000	\$ 4,000	\$ 4,000	\$ 4,084	\$ 4,170	\$ 4,257	33.33%	0.00%
40	610-4196-400-510	Dues/Memberships	\$ -	\$ 500	\$ -	\$ 600	\$ 600	\$ 600	\$ 600	20.00%	N/A
41	610-4196-400-520	Insurance	\$ 2,940	\$ 54,283	\$ 71,886	\$ 63,848	\$ 67,040	\$ 70,392	\$ 73,912	17.62%	-11.18%
42											

43	610-4196-400-540	Advertising	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	N/A	N/A					
44	610-4196-400-550	Printing/Binding	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	N/A	N/A					
45	610-4196-400-580	Training & Meetings	\$	2,890	\$	5,000	\$	5,000	\$	3,600	\$	3,600	\$	3,600	-28.00%	-28.00%					
46	610-4196-400-610	General Supplies	\$	19,653	\$	20,000	\$	18,300	\$	18,000	\$	18,378	\$	18,764	-10.00%	-1.64%					
47	610-4196-400-611	Parts Supplies	\$	53,206	\$	65,000	\$	59,000	\$	65,000	\$	66,365	\$	67,759	0.00%	10.17%					
48	610-4196-400-612	Tires	\$	40,929	\$	35,000	\$	34,000	\$	36,000	\$	36,756	\$	37,528	2.86%	5.88%					
49	610-4196-400-617	Uniforms/Clothing	\$	1,365	\$	1,500	\$	1,400	\$	1,400	\$	1,429	\$	1,459	-6.67%	0.00%					
50	610-4196-400-624	Equipment Oil	\$	386	\$	5,000	\$	5,500	\$	6,000	\$	6,126	\$	6,255	20.00%	9.09%					
51	610-4196-400-625	Diesel Fuel	\$	36,889	\$	60,000	\$	42,000	\$	45,000	\$	45,945	\$	46,910	-25.00%	7.14%					
52	610-4196-400-626	Gasoline	\$	99,653	\$	118,000	\$	102,300	\$	103,000	\$	105,163	\$	107,371	-12.71%	0.68%					
53	610-4196-400-627	Hydraulic Fuels	\$	-	\$	1,500	\$	1,500	\$	1,500	\$	1,532	\$	1,564	0.00%	0.00%					
54	610-4196-400-628	Antifreeze	\$	30	\$	1,500	\$	500	\$	1,500	\$	1,532	\$	1,564	0.00%	200.00%					
55	610-4196-400-629	Compressed Natural Gas	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	N/A	N/A					
56	610-4196-400-641	Minor Equipment	\$	6,055	\$	10,000	\$	10,000	\$	10,000	\$	10,210	\$	10,424	0.00%	0.00%					
57	610-4196-400-741	Equipment	\$	-	\$	62,000	\$	50,000	\$	-	\$	-	\$	-	-100.00%	-100.00%					
58	610-4196-400-750	Capitalized Assets	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	N/A	N/A					
59	610-4196-400-803	Cost Allocation	\$	43,005	\$	43,865	\$	43,865	\$	48,251	\$	50,664	\$	53,197	10.00%	10.00%					
60	610-4196-400-808	Salary Adjustments	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	N/A	N/A					
61	610-4196-400-809	457 Retirement Match	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	N/A	N/A					
62	610-4196-400-810	Fleet Maintenance	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	N/A	N/A					
63	610-4196-400-820	I.T. Maintenance	\$	12,949	\$	11,805	\$	11,805	\$	31,953	\$	33,551	\$	35,228	170.67%	170.67%					
64	610-4196-400-862	I.T. Debt Service - Principal	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	N/A	N/A					
65	610-4196-400-863	I.T. Debt Service - Interest	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	N/A	N/A					
66	610-4196-400-871	Debt Service Interest	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	N/A	N/A					
67	610-4900-400-741	Equipment	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	N/A	N/A					
68	610-4900-400-742	Vehicles	\$	-	\$	573,000	\$	552,878	\$	550,000	\$	163,360	\$	166,791	-4.01%	-0.52%					
69	610-4900-400-750	Capitalized Assets	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	N/A	N/A					
70	610-4900-400-802	Depreciation Expense	\$	145,054	\$	-	\$	-	\$	-	\$	-	\$	-	N/A	N/A					
71	610-4900-400-890	OTO to Sanitation Fund	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	N/A	N/A					
72	610-4900-400-900	Contingency	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	N/A	N/A					
73	610-4900-491-999	Transfer Out	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	N/A	N/A					
74	Total Fleet Fund Expenditures		\$	626,744	\$	1,248,451	\$	1,193,430	\$	1,267,749	\$	903,732	\$	932,837	\$	963,110	\$	994,608	1.55%	6.23%	
75																					
76	Beginning Net Position		\$	849,500	\$	755,819	\$	755,819	\$	905,262	\$	680,185	\$	713,900	\$	760,165	\$	819,787			
77	Total Fleet Fund Revenues		\$	678,117	\$	1,338,894	\$	1,342,873	\$	1,042,672	\$	937,446	\$	979,102	\$	1,022,732	\$	1,068,430			
78	Total Fleet Fund Expenditures		\$	626,744	\$	1,248,451	\$	1,193,430	\$	1,267,749	\$	903,732	\$	932,837	\$	963,110	\$	994,608			
79	Adjustment: GAAP to Budget Basis		\$	(145,055)	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-			
80	Ending Net Position		\$	755,819	\$	846,262	\$	905,262	\$	680,185	\$	713,900	\$	760,165	\$	819,787	\$	893,608			
81																					
82	Ending Net Position Categorization																				
83	Net Investment in Capital Assets		\$	550,000	\$	550,000	\$	550,000	\$	550,000	\$	550,000	\$	550,000	\$	550,000	\$	550,000			
84	Restricted (Emergencies & O & M Reserve)		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-			
85	Assigned		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-			
86	Unassigned (Unrestricted)		\$	205,819	\$	296,262	\$	355,262	\$	130,185	\$	163,900	\$	210,165	\$	269,787	\$	343,608			
87	Total Ending Net Position		\$	755,819	\$	846,262	\$	905,262	\$	680,185	\$	713,900	\$	760,165	\$	819,787	\$	893,608			

620-3XXX Information Technology Fund Revenue												
REF			2024	2025	2025	2026	2027	2028	2029	2030		
											% Diff	% Diff
	Account Number	Account Title	Prior Year Actual	Current Year Amended Budget	Current Year Projected	Requested Budget	Forecasted Budget	Forecasted Budget	Forecasted Budget	Forecasted Budget	2025 Bdgt	2025 Actual
1	620-3000-348-010	Interdepartmental Sales & Serv	\$ 1,300,000	\$ 1,225,834	\$ 1,225,834	\$ 1,429,159	\$ 1,500,617	\$ 1,575,648	\$ 1,654,430	\$ 1,737,152	16.59%	16.59%
2	620-3000-361-001	Interest Earnings	\$ 1,146	\$ 4,253	\$ 3,704	\$ 4,252	\$ 4,341	\$ 4,432	\$ 4,526	\$ 4,621	-0.01%	14.79%
3	620-3000-362-001	Unrealized Gains/Losses	\$ 356	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
4	620-3000-378-001	Miscellaneous Income	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	N/A	N/A
5	620-3000-392-003	Gain/Loss on Sale/Disposal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
6	620-3003-361-001	Interest Earnings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
7	620-3003-391-100	OTI-General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
8	620-3003-391-999	Transfer In	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
9	620-3003-392-003	Gain/Loss on Sale/Disposal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
10	620-3003-394-001	Loan Repayment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
11	Total Information Technology Revenue		\$ 1,301,503	\$ 1,230,087	\$ 1,229,538	\$ 1,533,411	\$ 1,504,958	\$ 1,580,080	\$ 1,658,956	\$ 1,741,772	24.66%	24.71%
12												
620-4XXX Information Technology Fund Expenditures												
REF			2024	2025	2025	2026	2027	2028	2029	2030		
											% Diff	% Diff
	Account Number	Account Title	Prior Year Actual	Current Year Amended Budget	Current Year Projected	Requested Budget	Forecasted Budget	Forecasted Budget	Forecasted Budget	Forecasted Budget	2025 Bdgt	2025 Actual
15	620-4192-400-110	Regular Employees-S&W	\$ 319,677	\$ 348,651	\$ 348,936	\$ 399,189	\$ 415,157	\$ 431,763	\$ 449,034	\$ 466,995	14.50%	14.40%
17	620-4192-400-120	Part-Time/Temp Emp-S&W	\$ 6,242	\$ 5,000	\$ 2,570	\$ 5,000	\$ 5,200	\$ 5,408	\$ 5,624	\$ 5,849	0.00%	94.54%
18	620-4192-400-130	Overtime-S&W	\$ 8,641	\$ 8,000	\$ 6,389	\$ 8,000	\$ 8,320	\$ 8,653	\$ 8,999	\$ 9,359	0.00%	25.22%
19	620-4192-400-135	Standby Time-S&W	\$ 12,053	\$ 10,000	\$ 16,136	\$ 10,000	\$ 10,400	\$ 10,816	\$ 11,249	\$ 11,699	0.00%	-38.03%
20	620-4192-400-210	Health Insurance	\$ 70,232	\$ 78,977	\$ 81,120	\$ 87,224	\$ 93,766	\$ 100,798	\$ 108,358	\$ 116,485	10.44%	7.52%
21	620-4192-400-211	Dental	\$ 3,453	\$ 3,524	\$ 3,648	\$ 3,953	\$ 4,150	\$ 4,358	\$ 4,576	\$ 4,805	12.16%	8.35%
22	620-4192-400-212	Vision	\$ 575	\$ 587	\$ 607	\$ 658	\$ 691	\$ 725	\$ 762	\$ 800	12.13%	8.33%
23	620-4192-400-213	Life	\$ 345	\$ 360	\$ 367	\$ 360	\$ 360	\$ 360	\$ 361	\$ 360	0.00%	-1.92%
24	620-4192-400-214	HRA Health Reimb Acct	\$ -	\$ 600	\$ -	\$ 850	\$ 850	\$ 850	\$ 851	\$ 850	41.67%	N/A
25	620-4192-400-215	HSA Health Savings Acct	\$ 8,476	\$ 7,000	\$ 8,029	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,001	\$ 7,000	0.00%	-12.82%
26	620-4192-400-220	FICA	\$ 21,008	\$ 21,926	\$ 22,656	\$ 25,556	\$ 27,223	\$ 28,312	\$ 29,444	\$ 30,622	16.55%	12.80%
27	620-4192-400-221	Medicare	\$ 4,913	\$ 5,128	\$ 5,298	\$ 5,977	\$ 6,367	\$ 6,621	\$ 6,886	\$ 7,162	16.55%	12.81%
28	620-4192-400-230	Retirement	\$ 15,957	\$ 17,433	\$ 17,421	\$ 19,959	\$ 20,758	\$ 21,588	\$ 22,452	\$ 23,350	14.50%	14.57%
29	620-4192-400-231	457 Retirement	\$ 5,535	\$ 10,460	\$ 5,824	\$ 11,976	\$ 12,455	\$ 12,953	\$ 13,471	\$ 14,010	14.50%	105.62%
30	620-4192-400-250	Unemployment Insurance	\$ 678	\$ 1,061	\$ 731	\$ 1,237	\$ 1,263	\$ 1,289	\$ 1,316	\$ 1,344	16.55%	69.20%
31	620-4192-400-260	Workers Comp Insurance	\$ 393	\$ 428	\$ 476	\$ 499	\$ 510	\$ 520	\$ 531	\$ 542	16.56%	4.89%
32	620-4192-400-261	Workers Comp Deductibles	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
33	620-4192-400-320	Professional Services	\$ 5,975	\$ 25,000	\$ 7,500	\$ 10,000	\$ 10,210	\$ 10,424	\$ 10,643	\$ 10,867	-60.00%	33.33%
34	620-4192-400-340	Postal Services	\$ -	\$ 100	\$ -	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	0.00%	N/A
35	620-4192-400-430	Repair & Maint Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
36	620-4192-400-431	Contract Maint Services	\$ 244,462	\$ 237,050	\$ 230,000	\$ 271,262	\$ 276,959	\$ 282,775	\$ 288,713	\$ 294,776	14.43%	17.94%
37	620-4192-400-510	Dues/Memberships	\$ 330	\$ 600	\$ 600	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	400.00%	400.00%
38	620-4192-400-520	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
39	620-4192-400-530	Communications- Telephone	\$ 171,776	\$ 150,000	\$ 150,000	\$ 160,000	\$ 163,360	\$ 166,791	\$ 170,293	\$ 173,869	6.67%	6.67%
40	620-4192-400-531	Web Hosting	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A

41	620-4192-400-540	Advertising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
42	620-4192-400-550	Printing/Binding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
43	620-4192-400-580	Training & Meetings	\$ 5,533	\$ 9,000	\$ 5,000	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	38.89%	150.00%
44	620-4192-400-610	General Supplies	\$ 8,105	\$ 7,000	\$ 3,500	\$ 7,000	\$ 7,147	\$ 7,297	\$ 7,450	\$ 7,607	0.00%	100.00%
45	620-4192-400-641	Minor Equipment	\$ 39,025	\$ 40,000	\$ 36,500	\$ 40,000	\$ 40,840	\$ 41,698	\$ 42,573	\$ 43,467	0.00%	9.59%
46	620-4192-400-741	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
47	620-4192-400-742	Vehicles/Leasing	\$ 48	\$ 12,000	\$ 12,000	\$ 6,784	\$ 6,784	\$ 6,784	\$ 6,784	\$ 6,784	-43.47%	-43.47%
48	620-4192-400-750	Capitalized Assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
49	620-4192-400-802	Depreciation Expense	\$ 67,121	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
50	620-4192-400-803	Cost Allocation	\$ 73,857	\$ 75,334	\$ 75,334	\$ 82,868	\$ 87,011	\$ 91,362	\$ 95,930	\$ 100,727	10.00%	10.00%
51	620-4192-400-808	Salary Adjustments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
52	620-4192-400-810	Fleet Maintenance Allocation	\$ 5,601	\$ 21,883	\$ 21,883	\$ 13,372	\$ 14,040	\$ 14,742	\$ 15,479	\$ 16,253	-38.90%	-38.90%
53	620-4901-400-641	Minor Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
54	620-4901-400-741	Equipment	\$ 189,464	\$ 122,500	\$ 122,500	\$ 230,000	\$ 253,000	\$ 278,300	\$ 306,130	\$ 336,743	87.76%	87.76%
55	620-4901-400-742	Technology Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
56	620-4901-400-750	Capitalized Assets	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	N/A	N/A
57	620-4901-400-900	Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
58	Total Information Technology Expenditures		\$ 1,289,474	\$ 1,219,603	\$ 1,185,026	\$ 1,524,323	\$ 1,489,419	\$ 1,557,787	\$ 1,630,511	\$ 1,707,923	24.99%	28.63%
59												
60	Beginning Net Position		\$ 371,392	\$ 316,300	\$ 316,300	\$ 360,813	\$ 369,900	\$ 385,440	\$ 407,733	\$ 436,178		
61	Total IT Fund Revenues		\$ 1,301,503	\$ 1,230,087	\$ 1,229,538	\$ 1,533,411	\$ 1,504,958	\$ 1,580,080	\$ 1,658,956	\$ 1,741,772		
62	Total IT Fund Expenditures		\$ 1,289,474	\$ 1,219,603	\$ 1,185,026	\$ 1,524,323	\$ 1,489,419	\$ 1,557,787	\$ 1,630,511	\$ 1,707,923		
63	Adjustment: GAAP to Budget Basis		\$ (67,121)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
64	Ending Net Position		\$ 316,300	\$ 326,784	\$ 360,813	\$ 369,900	\$ 385,440	\$ 407,733	\$ 436,178	\$ 470,027		
65												
66	Ending Net Position Categorization											
67	Net Investment in Capital Assets		\$ 310,000	\$ 310,000	\$ 310,000	\$ 310,000	\$ 310,000	\$ 310,000	\$ 310,000	\$ 310,000		
68	Restricted (Emergencies & O & M Reserve)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
69	Assigned		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
70	Unassigned (Unrestricted)		\$ 6,300	\$ 16,784	\$ 50,813	\$ 59,900	\$ 75,440	\$ 97,733	\$ 126,178	\$ 160,027		
71	Total Ending Net Position		\$ 316,300	\$ 326,784	\$ 360,813	\$ 369,900	\$ 385,440	\$ 407,733	\$ 436,178	\$ 470,027		

Capital Facility Projects - 2026 Budget

O&M - Heat Tape in Roof Drains	8000
O&M - LED Light Upgrade	2000
O&M - Exterior Siding Repairs	50000
O&M - Gate Change	30000
Ute Theatre - ADA Push Buttons	10000
Ute Theatre - Repair Cracking Stucco	10000
Ute Theatre - Roof Repair	1000
Parks Building - ADA Push Buttons	6000
Parks Building - Window Replacement	2000
Water Treatment Plant - LED Light Upgrades	12000
Water Treatment Plant - Roof Repair	5000
Water Treatment Plant - Window Replacement	4000
Water Treatment Plant - Women's Restroom Sewer Issue	2000
Senior Center - LED Light Upgrade	2000
Senior Center - Boiler Replacement	20000
Senior Center - ADA Restroom Conversion	60000
City Hall - ADA Push Button	12000
City Hall - Rain Gutter Drainage	15000
City Hall - Roof Repair	2000
City Hall - LED Light Upgrade	1000
Police Department - Window Replacement	3000
Police Department - Exterior Masonry Repair	30000
Wastewater Facility - Siding Repair Biosolids Building	5000
Wastewater Facility - LED Light Upgrade	5000
Wastewater Facility - Window Replacement	8000
Wastewater Facility - Build Shed at Lift Station	10000
Wastewater Facility - Repair outside light poles	2000
Wastewater Facility Replace Exterior lights on headworks building	4000
Wastewater Facility - Storage Shed for Spare Parts	10000
Wastewater Facility - Garage Door Install at X2 Biosolids Building	50000
Total	381000



Agenda Item #b.

Agenda Item Name:

2025 Community Survey Results

Presenter:

Austin Rickstrew, Parks & Recreation Director
Patrick Waller, City Manager

Item Description:

Receive a presentation on the results of the community survey from ETC Institute.

Recommended Action:

No action required on workshop items.

Fiscal Impact:

City Council and staff will use these results to guide planning efforts and city initiatives in the coming years.

Operational Impact:

N/A

Prior Board Motions:

N/A

Background Information:

Please see the regular agenda item for all related documents.

Executive Summary:

The city has conducted a community survey every 5 years. The last survey was conducted in 2021 by ETC Institute. Ryan Murray, Assistant Director of Community Research, will be in person to present the findings of the 2025 community survey.

Notification Requirements:

N/A

Prepared By:

Austin Rickstrew, Parks & Recreation Director

Attachments:

None



Agenda Item #c.

Agenda Item Name:

HB 24-1173 Electric Vehicle Charging System Permits Law

Presenter:

Zach Higgins, Planning Director

Item Description:

There are new requirements from the State in HB 24-1173 Electric Vehicle Charging Systems Permits Law, which focuses on local land use permitting for EV charging projects. The law requires municipalities with 10,000 or more people and counties with 20,000 or more people to take one of the following actions by December 31, 2025:

- Adopt the permitting process and standards from the EV Charging Model Land Use Code
- Adopt the permitting processes and standards prescribed by HB24-1173
- Adopt an ordinance or resolution stating the local government does not wish to change its existing land use codes and opts out of revising its codes.

Recommended Action:

Provide guidance to enable staff to prepare the necessary documentation.

Fiscal Impact:

N/A

Operational Impact:

Depending on the direction of the Council, Staff may need to implement new processes to meet the State's EV Charging regulations. The EV Charging Model Land Use Code provides many options for language to be implemented to give more definition to or more regulation to EV infrastructure. Additionally, the model code outlines potential updates to Fire and Building codes if jurisdictions wish to streamline other portions of code for EV infrastructure. The HB24-1173 prescribed standards are similar to those outlined in the Model Code but have some areas of conflict. Staff has processed multiple EV Charging Stations within the City without any additional code language.

Prior Board Motions:

N/A

Background Information:

The 2023 Colorado EV Plan estimates that Colorado needs about 7,500 electric vehicle (EV) charging ports by 2025 to achieve its EV goals. To enable this charging network, local governments may need to adjust their permitting processes to facilitate this new type of land use. To support local governments in this work, the Colorado Energy Office (CEO) held a series of meetings with local governments and charging developers in

2023 to discuss permitting challenges and solutions and published the findings in a study.

In 2024, Colorado passed the Electric Vehicle Charging System Permits law (HB24-1173) in 2024. This law encourages local governments to adopt land use permitting processes and standards for public charging projects to foster more streamlined, transparent, and consistent permitting processes.

Municipalities with 10,000 or more people and counties with 20,000 or more people as of the 2020 Federal Census are required to take at least one of the following compliance actions by December 31, 2025:

Adopt the permitting processes and standards from the EV Charging Model Land Use Code developed by CEO;

Adopt the permitting processes and standards prescribed by HB24-1173;

Adopt an ordinance or resolution stating that the local government does not wish to change its existing land use codes and opts out of revising its codes.

Subject jurisdictions are also required to submit two reports to the Colorado Energy Office.

Compliance Report: By March 1, 2026, a report that confirms the compliance action completed (i.e. which of the three compliance options outlined above the jurisdiction has implemented).

Outcomes Report: By January 31, 2027, a report that outlines the permitting durations and final decision for each EV charging development application received between December 31, 2025 and December 1, 2026.

Executive Summary:

N/A

Notification Requirements:

N/A

Prepared By:

Zach Higgins, Planning Director

Attachments:

None



Agenda Item #5.a.

Agenda Item Name:

Consider Minutes of the October 1, 2025 Regular Meeting

Presenter:

Alexis Ramirez, City Clerk

Item Description:

Consider Minutes of the October 1, 2025 Regular Meeting

Recommended Action:

Move to approve the minutes of the October 1, 2025, City Council Regular Meeting

Fiscal Impact:

N/A

Operational Impact:

N/A

Prior Board Motions:

N/A

Background Information:

N/A

Executive Summary:

Minutes of the October 1, 2025, Regular Meeting

Notification Requirements:

N/A

Prepared By:

Alexis Ramirez, City Clerk

Attachments:

1. 10.01.2025 DRAFT Minutes



RIFLE CITY COUNCIL REGULAR MEETING

October 1, 2025
7:00 p.m.
202 Railroad Avenue, Rifle, CO

CALL TO ORDER & ROLL CALL

A regular meeting of the Rifle City Council was called to order at 7:00 p.m. by Mayor Sean Strode.

Present at Roll Call:

Councilor Alicia Gresley, Councilor Chris Bornholdt, Councilor Michael Clancy, Councilor Joe Carpenter, Councilor Karen Roberts and Mayor Sean Strode.

Councilor Alicia Gresley moved to excuse Councilor Clint Hostettler from tonight's meeting; seconded by Councilor Michael Clancy.

Roll Call: Yes - Alicia Gresley, Michael Clancy, Karen Roberts, Chris Bornholdt, Joe Carpenter, and Sean Strode.

No – None.

Others Present:

City Manager Patrick Waller, City Clerk Alexis Ramirez, City Attorney Jim Neu, Cable 10 Manager Michael Churchill, Human Resource Director Danielle Hogan, Community Development Director Zach Higgins, Utilities Director Jared Emmert, Finance Director Scott Rust, Parks & Recreation Director Austin Rickstrew, Chief of Police Debra Funston, Evidence Technician Lyndsey Bogden, Rifle Police Officers – Wyatt Bornholdt, Nick Flatten, Colby Dunn, Jose Valadez, Josh Allison, Kallie McCain, Dawson Hamilton, Mason Burris, Haley Walker, David Winters; Aaron Cumming, Jonathan Rice, Scott Marsh, Garfield Clean Energy (CLEER) Associate Director Morgan Hill and Data and Energy Analyst Christina Matzl.

PUBLIC COMMENT

No public comment was heard.

CONSENT AGENDA – CONSIDER THE FOLLOWING ITEMS:

- A. Consider Minutes of the September 17, 2025 Regular Meeting
- B. Consider Liquor License Renewal for Rifle Bar, LLC dba Rifle Bar
- C. Consider Modification of Premises for Kum & Go, LC dba Maverik #5031
- D. Consider Liquor License Renewal for Lilly's Kitchen Corporation dba Lilly's Kitchen
- E. Consider Liquor License Renewal for Rolling Fork Grill, LLC dba Brickhouse Pizzeria
- F. Consider Letter of Support for Middle Colorado Watershed Council's Forest Restoration and Wildfire Mitigation Grant Application

Councilor Chris Bornholdt moved to approve Consent Agenda Items A, B, C, D, E and F; seconded by Councilor Joe Carpenter.

Roll Call: Yes - Michael Clancy, Alicia Gresley, Chris Bornholdt, Joe Carpenter, Karen Roberts and Sean Strode.

No – None.

PRESENTATION

Swearing In of Officer David Winters

Chief of Police Debra Funston expressed the importance of a pinning ceremony. Officer David Winters completed his training and started on his own effective September 26, 2025.

City Clerk Alexis Ramirez administered the Oath of Office on June 30, 2025.

Badge Pinning was done by Fiancé Hannah.

Garfield Clean Energy Annual Update

Garfield Clean Energy (CLEER) Associate Director Morgan Hill and Data and Energy Analyst Christina Matzl provided Council an annual update. Garfield Clean Energy focuses on providing energy efficiency for residential, commercial and public buildings, locally produced renewable energy, clean transportation and economic development and diversification throughout Garfield County. Morgan Hill highlighted a few of the programs that are available and have benefited Rifle residents and the community to date including residential and commercial energy coaching, Re-Energized energy efficiency programs and provided data information on the progress path of improving clean transportation with e-vehicles and e-bikes. Christina Matzl provided summary on the Advance Energy Management (AEM) program that focuses on government buildings and data on locally produced renewable energy.

Morgan Hill emphasized the importance of the continued collaboration and partnership with City of Rifle for the upcoming year as Garfield County moves toward cutting funds. Projections for 2026 include energy management programs to detect energy issues on a quicker basis, new construction incentives with energy rebates, continue seeking opportunities to install EV-charging stations around the City and continue to provide resources to support a bike friendly community that is also part of the Energy and Resilience Action plan.

Comments were heard from Councilor Alicia Gresley and Mayor Sean Strode.

Presentation of the 2026 Proposed Budget

Finance Director Scott Rust and City Manager Patrick Waller presented the 2026 proposed budget for City of Rifle. Municipal budgets act as a policy document, it indicates what services the City will provide the following year and spells out the level of services and reasons for their provisions, as an operations guide, the budget indicates how departments and funds are organized to provide services to the community, as a financial plan, it summarizes the cost to the taxpayers for current and approved service levels and how they will be funded; as a communications tool, the budget is designed to be user-friendly with summary information in text, charts, tables and graphs.

The 2026 proposed budget presented has been discussed at several workshop meetings. The proposed budget total appropriations for 2026 are \$59,694,884. The 2026 Budget presented expenditures by priority – Organizational Excellence being employer by choice and Core Services encompassing updated capital planning, infrastructure improvements, parks & recreation, public space beautification, and additional public amenities. City Manager Patrick Waller described City of Rifle’s mission statement, vision statement, and the organization’s strategic priorities. Also included in the 2026 budget is the implementation of cost-of-living wage increases, and step increases for staff. The proposed 2026 Budget Public Hearing is set to be presented and considered for approval at the City Council meeting on November 19th, 2025. Printed copies of the proposed 2026 budget are available for review by the public through the City of Rifle website or by contacting City Manager or City Clerk.

Finance Director Scott Rust and City Manager Patrick Waller answered questions for Council.

Comments were heard from City Attorney Jim Neu, Councilor Alicia Gresley, Councilor Chris Bornholdt and Mayor Sean Strode.

REGULAR AGENDA

Consider Amending Appendix A of the Rifle Municipal Code Enacting a Refuse Collection Fee for Contaminated Recycling Bins - Ordinance No. 10, Series of 2025 - 1st Reading

AN ORDINANCE OF THE CITY OF RIFLE, COLORADO, AMENDING APPENDIX A TO THE RIFLE MUNICIPAL CODE ENACTING A REFUSE COLLECTION FEE FOR CONTAMINATED RECYCLING BINS

Utilities Director Jared Emmert presented request to consider amending Appendix A of the Rifle Municipal Code to enact a refuse collection fee for contaminated recycling bins – Ordinance No. 10, Series of 2025. Rifle utility customers are increasingly contaminating recycling bins with prohibited items, leading to rejected collections. To address this issue, Mountain Waste and Recycling will charge the City a \$12 fee per rejected bin and occurrence to cover extra handling time and discourage misuse. An amendment to Appendix A of the Rifle Municipal Code allows the City to pass this fee on to the responsible customer. Customers are encouraged to request a bigger or second garbage container if needed or contact Mountain Waste & Recycling with any questions. Staff recommends approval of Ordinance No. 10, Series of 2025.

Utilities Director Jared Emmert answered questions for Council.

Councilor Karen Roberts moved to approve Ordinance No. 10, Series of 2025 on first reading as presented, and order it to be published as required by charter.; seconded by Councilor Alicia Gresley.

Roll Call: Yes - Karen Roberts, Joe Carpenter, Michael Clancy, Alicia Gresley, Chris Bornholdt and Sean Strode.

No – None.

Report to City Manager

Report was heard from Patrick Waller.

Comments from Mayor and Council

Comments were heard from Councilor Karen Roberts, Councilor Michael Clancy, Councilor Alicia Gresley, Councilor Chris Bornholdt, Councilor Joe Carpenter and Mayor Sean Strobe.

Adjournment

Meeting adjourned at 8:10 p.m.

Alexis Ramirez
City Clerk

Sean Strobe
Mayor



Agenda Item #5.b.

Agenda Item Name:

Consider Minutes of the October 15, 2025 Regular Meeting

Presenter:

Alexis Ramirez, City Clerk

Item Description:

Consider Minutes of the October 15, 2025 Regular Meeting

Recommended Action:

Move to approve the minutes of the October 15, 2025, City Council Regular Meeting

Fiscal Impact:

N/A

Operational Impact:

N/A

Prior Board Motions:

N/A

Background Information:

N/A

Executive Summary:

Minutes of the October 15, 2025, Regular Meeting

Notification Requirements:

N/A

Prepared By:

Alexis Ramirez, City Clerk

Attachments:

1. 10.15.2025 DRAFT Minutes



RIFLE CITY COUNCIL REGULAR MEETING

October 15, 2025
7:00 p.m.
202 Railroad Avenue, Rifle, CO

CALL TO ORDER & ROLL CALL

A regular meeting of the Rifle City Council was called to order at 7:00 p.m. by Mayor Sean Strode.

Present at Roll Call:

Councilor Alicia Gresley, Councilor Chris Bornholdt, Councilor Michael Clancy, Councilor Clint Hostettler, Councilor Karen Roberts and Mayor Sean Strode.

Councilor Clint Hostettler moved to excuse Councilor Joe Carpenter from tonight's meeting; seconded by Councilor Alicia Gresley.

Roll Call: Yes - Alicia Gresley, Karen Roberts, Clint Hostettler, Michael Clancy, Chris Bornholdt, and Mayor Sean Strode.

No – None.

Others Present:

City Manager Patrick Waller, City Clerk Alexis Ramirez, City Attorney Jim Neu, Video Production Specialist Brandon Steele, Community Development Director Zach Higgins, Parks and Recreation Director Austin Rickstrew, Senior Center & Ute Director Tami Sours, Detective Sergeant Dewey Ryan, Western Colorado Alliance Representatives Kimberly Leitzinger, Deb Grizzle, Alex Garcia, Parachute Town Manager Travis Elliot, Parachute Community & Economic Development Director Vinnie Tomasulo, Rifle Area Mountain Biking Organization Vice President Ari Phillipson, Energy Development Partner Representative Dan Roberts, Jonathan Rice, Rick Steffen, Joan Campbell, Missy Anderson, and Grand River Health Occupational Therapist Christina Senechal.

PUBLIC COMMENT

Public comments were heard from Rifle Area Mountain Biking Organization (RAMBO) Vice President Ari Phillipson and Energy Development Partner Representative Dan Roberts.

CONSENT AGENDA – CONSIDER THE FOLLOWING ITEMS:

- A. Consider Letter of Support for BLM Grant Application to Colorado Parks and Wildlife Good Management Grant for Off Highway Vehicle Crew
- B. Consider Amending Appendix A to the Rifle Municipal Code Enacting a Refuse Collection Fee for Contaminated Recycling Bins - Ordinance No. 10, Series of 2025 - 2nd Reading

Councilor Clint Hostettler moved to approve Consent Agenda Items A and B, seconded by Councilor Chris Bornholdt.

Roll Call: Yes - Michael Clancy, Alicia Gresley, Chris Bornholdt, Clint Hostettler, Karen Roberts and Mayor Sean Strode.

No – None.

PRESENTATION

Western Colorado Alliance - Transit Survey Presentation

Western Colorado Alliance Representative Kimberly Leitzinger, Deb Grizzle and Alex Garcia, presented the results of a public survey held for a period of 12 months on transportation challenges in Western Garfield County. Western Colorado Alliance of Garfield County is a non-profit organization that focuses on helping and representing residents in decision-making initiatives. They provide support to organize campaigns, provide leadership training, and create a support system in the region that benefits the community. The transportation survey highlighted the dissatisfaction and lack of reliable bus routes between local communities, which has made commuting and travel difficult for seniors and workers. The organization identified key needs such as better access to medical services, grocery stores, restaurants, libraries, schools, community events and workplaces to name a few between Parachute and New Castle. Over one-third of riders requested more stops routes and frequent trips. Residents also highlighted the lack of bus stop shelters and emphasized the need for improved services to Glenwood Springs.

Representatives expressed that while funding is one of the biggest challenges at this point, survey results also indicated that 73% of Rifle residents and 81% of Silt residents are in support of a 0.5% sales tax increase to improve bus services.

Western Colorado Alliance Representatives answered questions for Council.

Public comments were heard from Missy Anderson, and Grand River Health Occupational Therapist Christina Senechal.

Comments were heard from Councilor Alicia Gresley, Councilor Clint Hostettler, Councilor Michael Clancy and Mayor Sean Strode.

Parachute Area Transit System- Update and Funding Presentation

Parachute Town Manager Travis Elliott and Community & Economic Director Vinnie Tamasulo presented the annual update for the Parachute Area Transit System (PATS). In 2024, PATS provided 6,673 rides across Parachute, Rifle and nearby areas, with a 2025 projection of 6,000 rides, including steady ridership demand. A newly formed PATS Advisory Board is exploring ways to expand transit options, including a pilot program “Downtownner” offering flexible, on demand rides during off-peak times. This initiative aims to enhance service within Rifle, maintain current routes and meet growing regional transportation needs. With the growing demand and benefit to the community, PATS was very fortunate to receive a CDOT FASTER Grant, that will fund 80% of the cost for two new transit vehicles, expected to arrive in Spring 2026. They have also submitted a CTSE-SB24-230 Grant application request to expand services through a potential partnership between the pilot program “Downtownner” and PATS, letters of support were provided by Garfield County Board of Commissioners and the City of Rifle.

Parachute Town Manager Travis Elliott provided Council with a summary of the 2025 budget and the preliminary 2026 shortfall estimates. Parachute Town Manager Travis Elliot and Community & Economic Development Director Vinnie Tamasulo will return to present PATS 2026 funding request with significant increase; Council will then have a discussion for budget purposes as the City of Rifle provides annual financial support.

Parachute Town Manager Travis Elliot and Community & Economic Development Director Vinnie Tamasulo answered questions for Council.

Comments were heard from City Manager Patrick Waller, Councilor Clint Hostettler, Councilor Alicia Gresley, Councilor Michael Clancy, and Mayor Sean Strode.

Consider the 7-Party Memorandum of Understanding (MOU) with Garfield County – Older Adult Program for 2026

Senior Center & Ute Director Tami Sours presented the 2026 Memorandum of Understanding (MOU) between the Garfield County Board of Commissioners (BOCC) and the City of Rifle. The purpose of this agreement is to collaboratively administer and fund countywide meals and transportation services for the Garfield County Older Adult Program during the 2026 calendar year. The 2026 MOU reflects an increase of 8.6% for a total increase of \$25,615.51 from 2025. Senior congregate meals increased by \$18,386.00, with Rifle meal counts going from 5,545 in 2025 to 7,189 for 2026. Transportation costs show an increase of \$7,230.33 from 2025 with ridership going from 4,409 in 2025 to 5,140 in 2026. Figures were based on the usage period from July 2024 through June 2025.

The Traveler Program will have a few changes to improve access and efficiency for seniors. The first change that has already been implemented a few months ago, is for those seniors who still hold a driver's license or own a car may now use the Traveler. Upcoming changes for 2026, embrace all individuals aged 70 and older will automatically qualify without an application or assessment and the required ride request notice will be reduced from 48 hours to 24 hours. These changes aim to make the service more accessible, increase ridership, and reduce costs by encouraging shared trips and better bus utilization.

Senior Center & Ute Director Tami Sours answered questions for Council.

Comments were heard from City Manager Patrick Waller, Councilor Karen Roberts, Councilor Alicia Gresley, Councilor Clint Hostettler and Mayor Sean Strode.

Councilor Clint Hostettler moved to approve the 7- Party Memorandum (MOU) of Garfield County – Older Adult Program for 2026; second by Councilor Karen Roberts.

Roll Call Yes: Councilor Alicia Gresley, Councilor Karen Roberts, Councilor Clint Hostettler, Councilor Michael Clancy, Councilor Chris Bornholdt, and Mayor Sean Strode.

No – None

Report to City Manager

Reports were heard from City Manager Patrick Waller, City Clerk Alexis Ramirez, City Attorney Jim Neu, and Community Development Director Zach Higgins.

Comments from Mayor and Council

Comments were heard from Councilor Karen Roberts, Councilor Michael Clancy, Councilor Alicia Gresley, Councilor Chris Bornholdt, and Mayor Sean Strobe

Adjournment

Meeting adjourned at 8:26 p.m.

Alexis Ramirez
City Clerk

Sean Strobe
Mayor



Agenda Item #5.c.

Agenda Item Name:

Consider Liquor License Renewal for J&L, Inc. dba Shanghai Garden

Presenter:

Alexis Ramirez, City Clerk

Item Description:

Consider Liquor License Renewal for J&L, Inc. dba Shanghai Garden

Recommended Action:

Move to approve the Liquor License Renewal for J&L, Inc. dba Shanghai Garden

Fiscal Impact:

N/A

Operational Impact:

N/A

Prior Board Motions:

N/A

Background Information:

J&L, Inc. dba Shanghai Garden located at 1538 Railroad Avenue, Rifle, CO has submitted a Hotel & Restaurant Liquor License Renewal Application.

The application is complete and the appropriate fees have been paid.

Executive Summary:

N/A

Notification Requirements:

N/A

Prepared By:

Alexis Ramirez, City Clerk

Attachments:

1. REDACTED- Shanghai Garden 2025 Liquor Renewal

DR 8400 (02/16/24)
COLORADO DEPARTMENT OF REVENUE
 Liquor Enforcement Division
 PO BOX 17087
 Denver CO 80217-0087
 (303) 205-2300

RECEIVED

Submit to Local Licensing Authority

OCT 14 2025

City Clerk
 City of Rifle

SHANGHAI GARDEN
1538 RAILROAD AVE
Rifle CO 81650

Fees Due	
Annual Renewal Application Fee <i>Takout/delivery</i>	\$ 11 ⁰⁰
Renewal Fee	750.00
Storage Permit \$100 X _____	\$
Sidewalk Service Area \$75.00	
Additional Optional Premise Hotel & Restaurant \$100 X _____	\$
Related Facility - Campus Liquor Complex \$160.00 per facility	\$
Amount Due/Paid	<i>\$836⁹⁹</i> <i>\$825⁰⁰</i>

Make check payable to: Colorado Department of Revenue. The State may convert your check to a one- time electronic banking transaction. Your bank account may be debited as early as the same day received by the State. If converted, your check will not be returned. If your check is rejected due to insufficient or uncollected funds, the Department may collect the payment amount directly from your banking account electronically.

Retail Liquor License Renewal Application

Please verify & update all information below. Return to city or county licensing authority by due date.

Note that the Division will not accept cash.

☐ Paid by check

Uploaded to MoveIt on Date

☐ Paid Online

Licensee Name

J&L, INC.

Doing Business As Name (DBA)

SHANGHAI GARDEN

Liquor License Number

License Type

Hotel & Restaurant (city)

Sales Tax License Number

Expiration Date

Due Date

01/12/2026

11/28/2025

Business Address

Street Address

1538 RAILROAD AVE

Phone Number

9706254430

City, State, ZIP Code

Rifle CO 81650

Mailing Address

Street Address

1538 RAILROAD AVE

City, State, ZIP Code

Rifle CO 81650

Email

Operating Manager

Date of Birth

6. Since the date of filing of the last application, has the applicant or any of its agents, owners, managers, partners or lenders (other than licensed financial institutions) been convicted of a crime?

☐ Yes ☒ No

If yes, attach a detailed explanation.

7. Since the date of filing of the last application, has the applicant or any of its agents, owners, managers, partners or lenders (other than licensed financial institutions) been denied an alcohol beverage license, had an alcohol beverage license suspended or revoked, or had interest in any entity that had an alcohol beverage license denied, suspended or revoked?

☐ Yes ☒ No

If yes, attach a detailed explanation.

8. Does the applicant or any of its agents, owners, managers, partners or lenders (other than licensed financial institutions) have a direct or indirect interest in any other Colorado liquor license, including loans to or from any licensee or interest in a loan to any licensee?

☐ Yes ☒ No

If yes, attach a detailed explanation.

Affirmation & Consent

I declare under penalty of perjury in the second degree that this application and all attachments are true, correct and complete to the best of my knowledge.

Type or Print Name of Applicant/Authorized Agent of Business

Jack Chen

Title

Owner

Signature

Jack Chen

Date (MM/DD/YY)

10-1-2025

Report & Approval of City or County Licensing Authority

The foregoing application has been examined and the premises, business conducted and character of the applicant are satisfactory, and we do hereby report that such license, if granted, will comply with the provisions of Title 44, Articles 4 and 3, C.R.S., and Liquor Rules.

Therefore this application is approved.

Local Licensing Authority For

Title

Signature

Attest

Date (MM/DD/YY)

Name (Individual/Business)

Jack Chen J&L, inc, dba Shanghai Garden

Social Security Number/Tax Identification Number

Home Phone Number

Business/Work Phone Number

Street Address

1538 Railroad Ave

City

Rifle

State ZIP Code

*CO**81650*

Printed name of person signing on behalf of the Applicant/Licensee

Applicant/Licensee's Signature (Signature authorizing the disclosure of confidential tax information)

Date Signed

Privacy Act Statement

Providing your Social Security Number is voluntary and no right, benefit or privilege provided by law will be denied as a result of refusal to disclose it. § 7 of Privacy Act, 5 USCS § 552a (note).



Agenda Item #5.d.

Agenda Item Name:

Consider Liquor License Renewal for BPOE Lodge dba Rifle Lodge No. 2195

Presenter:

Alexis Ramirez, City Clerk

Item Description:

Consider Liquor License Renewal for BPOE Lodge dba Rifle Lodge No. 2195

Recommended Action:

Move to approve the Liquor License Renewal for BPOE Lodge dba Rifle Lodge No. 2195

Fiscal Impact:

N/A

Operational Impact:

N/A

Prior Board Motions:

N/A

Background Information:

BPOE Lodge dba Rifle Lodge No. 2195 located at 501 W. 5th Street, Rifle, CO has submitted a Club Liquor License Renewal Application.

The application is complete and the appropriate fees have been paid.

Executive Summary:

N/A

Notification Requirements:

N/A

Prepared By:

Alexis Ramirez, City Clerk

Attachments:

1. REDACTED- Rifle Lodge 2025 Liquor Renewal #2

DR 8400 (02/16/24)
COLORADO DEPARTMENT OF REVENUE
 Liquor Enforcement Division
 PO BOX 17087
 Denver CO 80217-0087
 (303) 205-2300

Submit to Local Licensing Authority

RIFLE LODGE NO 2195
PO BOX 1229
Rifle CO 81650

RECEIVED

OCT 21 2025

City Clerk
 City of Rifle

Fees Due	
Annual Renewal Application Fee	\$
Renewal Fee	558.75
Storage Permit \$100 X _____	\$
Sidewalk Service Area \$75.00	\$
Additional Optional Premise Hotel & Restaurant \$100 X _____	\$
Related Facility - Campus Liquor Complex \$160.00 per facility	\$
Amount Due/Paid	\$558.75

Make check payable to: Colorado Department of Revenue. The State may convert your check to a one-time electronic banking transaction. Your bank account may be debited as early as the same day received by the State. If converted, your check will not be returned. If your check is rejected due to insufficient or uncollected funds, the Department may collect the payment amount directly from your banking account electronically.

Retail Liquor License Renewal Application

Please verify & update all information below. Return to city or county licensing authority by due date.

Note that the Division will not accept cash.

☒ Paid by check
☐ Paid Online

Uploaded to MoveIt on Date

Licensee Name

BPOE LODGE

Doing Business As Name (DBA)

RIFLE LODGE NO 2195

Liquor License Number

License Type

Club License (city)

Sales Tax License Number

Expiration Date

Due Date

12/31/2025

11/16/2025

Business Address

Street Address

501 WEST 5TH STREET

Phone Number

9706252195

City, State, ZIP Code

Rifle CO 81650

Mailing Address

Street Address

City, State, ZIP Code

Email

bpoelodge2195@gmail.com

Operating Manager

Date of Birth

Home Address

Street Address

Phone Number

City

State

ZIP Code

1. Do you have legal possession of the premises at the street address?..... ☒ Yes ☐ No

Are the premises owned or rented?

☒ Owned

*If rented, expiration date of lease

☐ Rented*

2. Are you renewing a storage permit, additional optional premises, sidewalk service area, or related facility?..... ☐ Yes ☒ No

If yes, please see the table in the upper right hand corner and include all fees due.

3. Are you renewing a takeout and/or delivery permit?..... ☐ Yes ☒ No

(**Note:** must hold a qualifying license type and be authorized for takeout and/or delivery license privileges) If selecting 'Yes', an additional \$11.00 is required to renew the permit.

If so, which are you renewing?..... ☐ Delivery ☐ Takeout ☐ Both Takeout and Delivery

4. Since the date of filing of the last application, has the applicant, including its manager, partners, officer, directors, stockholders, members (LLC), managing members (LLC), or any other person with a 10% or greater financial interest in the applicant, been found in final order of a tax agency to be delinquent in the payment of any state or local taxes, penalties, or interest related to a business?.....

☐ Yes ☒ No

Since the date of filing of the last application, has the applicant, including its manager, partners, officer, directors, stockholders, members (LLC), managing members (LLC), or any other person with a 10% or greater financial interest in the applicant failed to pay any fees or surcharges imposed pursuant to section 44-3-503, C.R.S.?.....

☐ Yes ☒ No

5. Since the date of filing of the last application, has there been any change in financial interest (new notes, loans, owners, etc.) or organizational structure (addition or deletion of officers, directors, managing members or general partners)?.....

☐ Yes ☒ No

If yes, explain in detail and attach a listing of all liquor businesses in which these new lenders, owners (other than licensed financial institutions), officers, directors, managing members, or general partners are materially interested.

DR 8495 (02/16/24)
COLORADO DEPARTMENT OF REVENUE
Liquor Enforcement Division
PO BOX 17087
Denver CO 80217-0087
(303) 205-2300

Tax Check Authorization, Waiver, and Request to Release Information

I, Janet M Ketelslager

am signing this Tax Check Authorization, Waiver and Request to Release Information (hereinafter "Waiver") on behalf of

(the "Applicant/Licensee")

R. F. Lodge 2195

to permit the Colorado Department of Revenue and any other state or local taxing authority to release information and documentation that may otherwise be confidential, as provided below. If I am signing this Waiver for someone other than myself, including on behalf of a business entity, I certify that I have the authority to execute this Waiver on behalf of the Applicant/Licensee.

The Executive Director of the Colorado Department of Revenue is the State Licensing Authority, and oversees the Colorado Liquor Enforcement Division as his or her agents, clerks, and employees. The information and documentation obtained pursuant to this Waiver may be used in connection with the Applicant/Licensee's liquor license application and ongoing licensure by the state and local licensing authorities. The Colorado Liquor Code, section 44-3-101. et seq. ("Liquor Code"), and the Colorado Liquor Rules, 1 CCR 203-2 ("Liquor Rules"), require compliance with certain tax obligations, and set forth the investigative, disciplinary and licensure actions the state and local licensing authorities may take for violations of the Liquor Code and Liquor Rules, including failure to meet tax reporting and payment obligations.

The Waiver is made pursuant to section 39-21-113(4), C.R.S., and any other law, regulation, resolution or ordinance concerning the confidentiality of tax information, or any document, report or return filed in connection with state or local taxes. This Waiver shall be valid until the expiration or revocation of a license, or until both the state and local licensing authorities take final action to approve or deny any application(s) for the renewal of the license, whichever is later. Applicant/Licensee agrees to execute a new waiver for each subsequent licensing period in connection with the renewal of any license, if requested.

By signing below, Applicant/Licensee requests that the Colorado Department of Revenue and any other state or local taxing authority or agency in the possession of tax documents or information, release information and documentation to the Colorado Liquor Enforcement Division, and is duly authorized employees, to act as the Applicant's/Licensee's duly authorized representative under section 39-21-113(4), C.R.S., solely to allow the state and local licensing authorities, and their duly authorized employees, to investigate compliance with the Liquor Code and Liquor Rules. Applicant/Licensee authorizes the state and local licensing authorities, their duly authorized employees, and their legal representatives, to use the information and documentation obtained using this Waiver in any administrative or judicial action regarding the application or license.

6. Since the date of filing of the last application, has the applicant or any of its agents, owners, managers, partners or lenders (other than licensed financial institutions) been convicted of a crime?.....

☐ Yes ☒ No

If yes, attach a detailed explanation.

7. Since the date of filing of the last application, has the applicant or any of its agents, owners, managers, partners or lenders (other than licensed financial institutions) been denied an alcohol beverage license, had an alcohol beverage license suspended or revoked, or had interest in any entity that had an alcohol beverage license denied, suspended or revoked?.....

☐ Yes ☒ No

If yes, attach a detailed explanation.

8. Does the applicant or any of its agents, owners, managers, partners or lenders (other than licensed financial institutions) have a direct or indirect interest in any other Colorado liquor license, including loans to or from any licensee or interest in a loan to any licensee?.....

☐ Yes ☒ No

If yes, attach a detailed explanation.

Affirmation & Consent

I declare under penalty of perjury in the second degree that this application and all attachments are true, correct and complete to the best of my knowledge.

Type or Print Name of Applicant/Authorized Agent of Business

Janet M Ketelsleger

Title

Secretary - Rifle Elk Lodge

Signature

Janet M Ketelsleger

Date (MM/DD/YY)

10-20-25

Report & Approval of City or County Licensing Authority

The foregoing application has been examined and the premises, business conducted and character of the applicant are satisfactory, and we do hereby report that such license, if granted, will comply with the provisions of Title 44, Articles 4 and 3, C.R.S., and Liquor Rules.

Therefore this application is approved.

Local Licensing Authority For

Title

Attest

Signature

Date (MM/DD/YY)

Name (Individual/Business)

Janet M Ketelsleger / R.F. ELKS Lodge

Social Security Number/Tax Identification Number

Home Phone Number

Business/Work Phone Number

Street Address

City

State

ZIP Code

Printed name of person signing on behalf of the Applicant/Licensee

Janet Ketelsleger

Applicant/Licensee's Signature (Signature authorizing the disclosure of confidential tax information) Date Signed

Janet M Ketelsleger

10.20.25

Privacy Act Statement

Providing your Social Security Number is voluntary and no right, benefit or privilege provided by law will be denied as a result of refusal to disclose it. § 7 of Privacy Act, 5 USCS § 552a (note).

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Agenda Item #5.e.

Agenda Item Name:

Consider Liquor License Renewal for Coloradough, LLC dba Sweet Coloradough

Presenter:

Alexis Ramirez, City Clerk

Item Description:

Consider Liquor License Renewal for Coloradough, LLC dba Sweet Coloradough

Recommended Action:

Move to approve the Liquor License Renewal for Coloradough, LLC dba Sweet Coloradough

Fiscal Impact:

N/A

Operational Impact:

N/A

Prior Board Motions:

N/A

Background Information:

Consider Liquor License Renewal for Coloradough, LLC dba Sweet Coloradough located at 234 Railroad Avenue, Rifle, CO has submitted a Beer & Wine Liquor License Renewal Application.

The application is complete and the appropriate fees have been paid.

Executive Summary:

N/A

Notification Requirements:

N/A

Prepared By:

Alexis Ramirez, City Clerk

Attachments:

1. REDACTED- Sweet Colorado 2025 Liquior Renewal

DR 8400 (02/16/24)
 COLORADO DEPARTMENT OF REVENUE
 Liquor Enforcement Division
 PO BOX 17087
 Denver CO 80217-0087
 (303) 205-2300

Submit to Local Licensing Authority

SWEET COLORADOUGH

RECEIVED
 OCT 10 2025
 City Clerk
 City of Rifle

Fees Due	
Annual Renewal Application Fee	\$
Renewal Fee	601.25
Storage Permit \$100 X _____	\$
Sidewalk Service Area \$75.00	\$
Additional Optional Premise Hotel & Restaurant \$100 X _____	\$
Related Facility - Campus Liquor Complex \$160.00 per facility	\$
Amount Due/Paid	\$

Make check payable to: Colorado Department of Revenue. The State may convert your check to a one-time electronic banking transaction. Your bank account may be debited as early as the same day received by the State. If converted, your check will not be returned. If your check is rejected due to insufficient or uncollected funds, the Department may collect the payment amount directly from your banking account electronically.

Retail Liquor License Renewal Application

Please verify & update all information below. Return to city or county licensing authority by due date.

Note that the Division will not accept cash.

☒ Paid by check
☐ Paid Online

Uploaded to MoveIt on Date

Licensee Name

COLORADOUGH LLC

Doing Business As Name (DBA)

SWEET COLORADOUGH

Liquor License Number

License Type

Beer & Wine (city)

Sales Tax License Number

Expiration Date

Due Date

11/17/2025

10/03/2025

Business Address

Street Address

Phone Number

234 RAILROAD AVENUE

City, State, ZIP Code

Rifle CO 81650

Mailing Address

Street Address

City, State, ZIP Code

Email

Operating Manager

Date of Birth

Home Address

Street Address		Phone Number
City	State	ZIP Code

1. Do you have legal possession of the premises at the street address?..... ☒ Yes ☐ No

Are the premises owned or rented?

☒ Owned

*If rented, expiration date of lease

☐ Rented*

2. Are you renewing a storage permit, additional optional premises, sidewalk service area, or related facility?..... ☐ Yes ☒ No

If yes, please see the table in the upper right hand corner and include all fees due.

3. Are you renewing a takeout and/or delivery permit?..... ☒ Yes ☐ No

(Note: must hold a qualifying license type and be authorized for takeout and/or delivery license privileges) If selecting 'Yes', an additional \$11.00 is required to renew the permit.

If so, which are you renewing?..... ☐ Delivery ☐ Takeout ☒ Both Takeout and Delivery

4. Since the date of filing of the last application, has the applicant, including its manager, partners, officer, directors, stockholders, members (LLC), managing members (LLC), or any other person with a 10% or greater financial interest in the applicant, been found in final order of a tax agency to be delinquent in the payment of any state or local taxes, penalties, or interest related to a business?..

☐ Yes ☒ No

Since the date of filing of the last application, has the applicant, including its manager, partners, officer, directors, stockholders, members (LLC), managing members (LLC), or any other person with a 10% or greater financial interest in the applicant failed to pay any fees or surcharges imposed pursuant to section 44-3-503, C.R.S.?.....

☐ Yes ☒ No

5. Since the date of filing of the last application, has there been any change in financial interest (new notes, loans, owners, etc.) or organizational structure (addition or deletion of officers, directors, managing members or general partners)?.....

☐ Yes ☒ No

If yes, explain in detail and attach a listing of all liquor businesses in which these new lenders, owners (other than licensed financial institutions), officers, directors, managing members, or general partners are materially interested.

6. Since the date of filing of the last application, has the applicant or any of its agents, owners, managers, partners or lenders (other than licensed financial institutions) been convicted of a crime?..... ☐ Yes ☒ No

If yes, attach a detailed explanation.

7. Since the date of filing of the last application, has the applicant or any of its agents, owners, managers, partners or lenders (other than licensed financial institutions) been denied an alcohol beverage license, had an alcohol beverage license suspended or revoked, or had interest in any entity that had an alcohol beverage license denied, suspended or revoked?..... ☐ Yes ☒ No

If yes, attach a detailed explanation.

8. Does the applicant or any of its agents, owners, managers, partners or lenders (other than licensed financial institutions) have a direct or indirect interest in any other Colorado liquor license, including loans to or from any licensee or interest in a loan to any licensee?..... ☐ Yes ☒ No

If yes, attach a detailed explanation.

Affirmation & Consent

I declare under penalty of perjury in the second degree that this application and all attachments are true, correct and complete to the best of my knowledge.

Type or Print Name of Applicant/Authorized Agent of Business

Anne Badolato

Title

owner

Signature

Anne Badolato

Date (MM/DD/YY)

8/25/25

Report & Approval of City or County Licensing Authority

The foregoing application has been examined and the premises, business conducted and character of the applicant are satisfactory, and we do hereby report that such license, if granted, will comply with the provisions of Title 44, Articles 4 and 3, C.R.S., and Liquor Rules.

Therefore this application is approved.

Local Licensing Authority For

Title

Attest

Signature

Date (MM/DD/YY)

DR 8495 (02/16/24)
COLORADO DEPARTMENT OF REVENUE
Liquor Enforcement Division
PO BOX 17087
Denver CO 80217-0087
(303) 205-2300

Tax Check Authorization, Waiver, and Request to Release Information

I, Anne Badolato

am signing this Tax Check Authorization, Waiver and Request to Release Information (hereinafter "Waiver") on behalf of

(the "Applicant/Licensee")

Coloradough

to permit the Colorado Department of Revenue and any other state or local taxing authority to release information and documentation that may otherwise be confidential, as provided below. If I am signing this Waiver for someone other than myself, including on behalf of a business entity, I certify that I have the authority to execute this Waiver on behalf of the Applicant/Licensee.

The Executive Director of the Colorado Department of Revenue is the State Licensing Authority, and oversees the Colorado Liquor Enforcement Division as his or her agents, clerks, and employees. The information and documentation obtained pursuant to this Waiver may be used in connection with the Applicant/Licensee's liquor license application and ongoing licensure by the state and local licensing authorities. The Colorado Liquor Code, section 44-3-101. et seq. ("Liquor Code"), and the Colorado Liquor Rules, 1 CCR 203-2 ("Liquor Rules"), require compliance with certain tax obligations, and set forth the investigative, disciplinary and licensure actions the state and local licensing authorities may take for violations of the Liquor Code and Liquor Rules, including failure to meet tax reporting and payment obligations.

The Waiver is made pursuant to section 39-21-113(4), C.R.S., and any other law, regulation, resolution or ordinance concerning the confidentiality of tax information, or any document, report or return filed in connection with state or local taxes. This Waiver shall be valid until the expiration or revocation of a license, or until both the state and local licensing authorities take final action to approve or deny any application(s) for the renewal of the license, whichever is later. Applicant/Licensee agrees to execute a new waiver for each subsequent licensing period in connection with the renewal of any license, if requested.

By signing below, Applicant/Licensee requests that the Colorado Department of Revenue and any other state or local taxing authority or agency in the possession of tax documents or information, release information and documentation to the Colorado Liquor Enforcement Division, and is duly authorized employees, to act as the Applicant's/Licensee's duly authorized representative under section 39-21-113(4), C.R.S., solely to allow the state and local licensing authorities, and their duly authorized employees, to investigate compliance with the Liquor Code and Liquor Rules. Applicant/Licensee authorizes the state and local licensing authorities, their duly authorized employees, and their legal representatives, to use the information and documentation obtained using this Waiver in any administrative or judicial action regarding the application or license.



Agenda Item #7.a.

Agenda Item Name:

Roaring Fork Transit Authority (RFTA) - Hogback Services

Presenter:

Patrick Waller, City Manager

Item Description:

Presentation Item

Recommended Action:

Presentation Only

Fiscal Impact:

The RFTA presentation identifies an \$80k contribution for the Grand Hogback service. The draft 2026 budget includes \$40k.

Operational Impact:

N/A

Prior Board Motions:

N/A

Background Information:

N/A

Executive Summary:

See Attached Presentation

Notification Requirements:

None

Prepared By:

Alexis Ramirez, City Clerk

Attachments:

1. Rifle_Silt Intro to RFTA PowerPoint - 10-24-25 - V1



RFTA Overview Presentation

Kurt Ravenschlag, Chief Executive Officer

November 2025



What is a Regional Transportation Authority (RTA)?



Created under Colorado law by counties, cities, and districts joining together.



Addresses regional transportation needs within a defined area.



Has powers to finance, construct, operate, or maintain transportation systems.

Examples of Colorado RTAs



**Gunnison Valley
Transportation
Authority**



**Pikes Peak
Rural
Transportation
Authority**



**Roaring Fork
Transportation
Authority**



**San Miguel
Authority for
Regional
Transportation**



**Eagle Valley
Transportati
on Authority
(CORE)**

**South Platte
Valley Regional
Transportation
Authority**



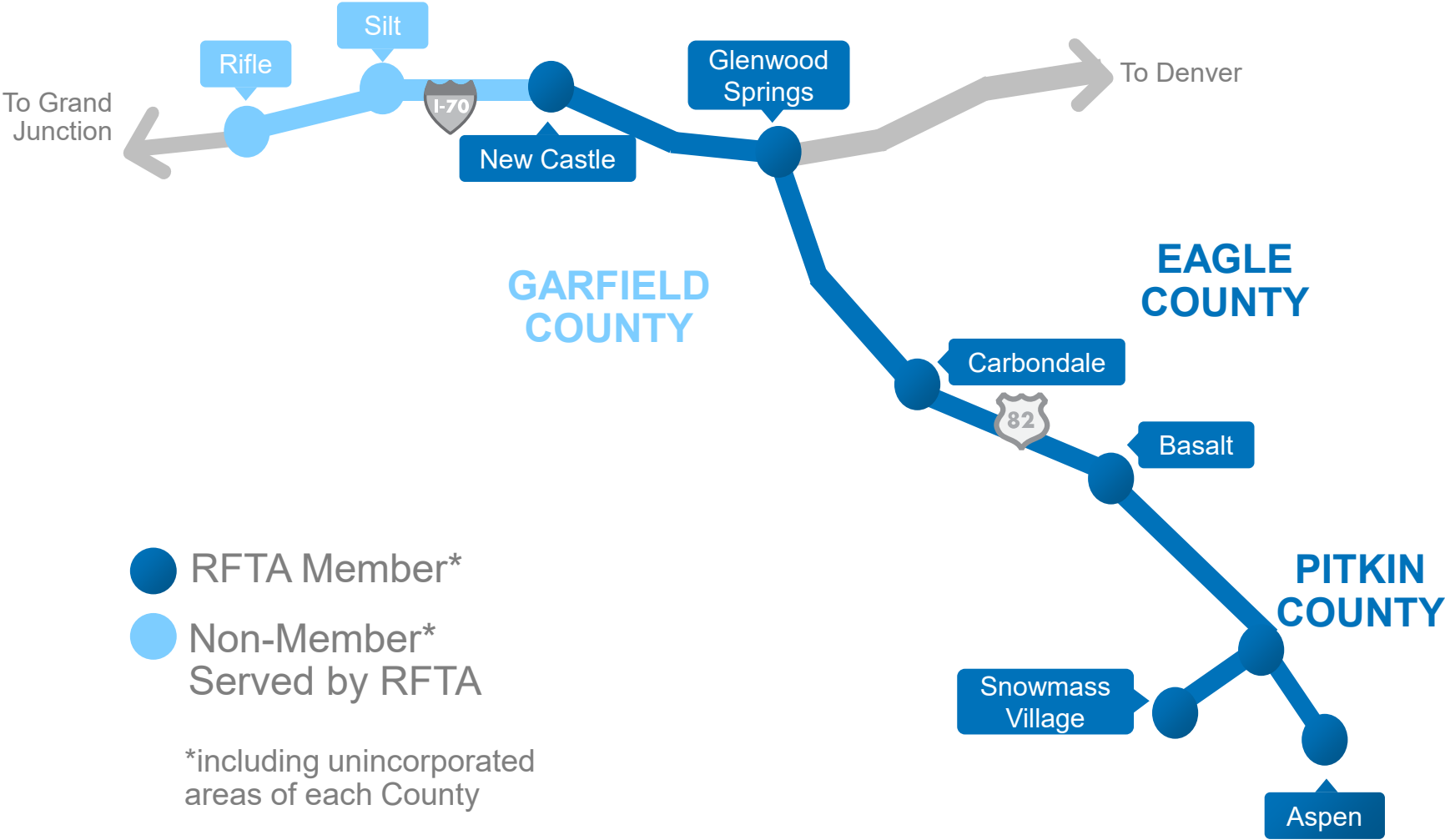
**RFTA's Mission:
Connecting our Region by Transit and Trails.**

**Core Values:
Integrity, Stewardship, Excellence, Accountability,
Collaboration, Adaptability and Respect.**

RFTA Connects

- 3 Counties
- 8 Member Jurisdictions
- 70-miles of Service Region
- 13 Bus Rapid Transit Stations
- 14 Park & Ride Facilities
- 34 miles of the Rio Grande Corridor/ Trail

Our Mission Connecting our Region with Transit and Trails



Transit Operations Overview



**5.2 MILLION
MILES DRIVEN
IN 2024**

**126
BUSES**



**400 TOTAL
EMPLOYEES**



**~212 BUS
OPERATORS**



**26
ROUTES**

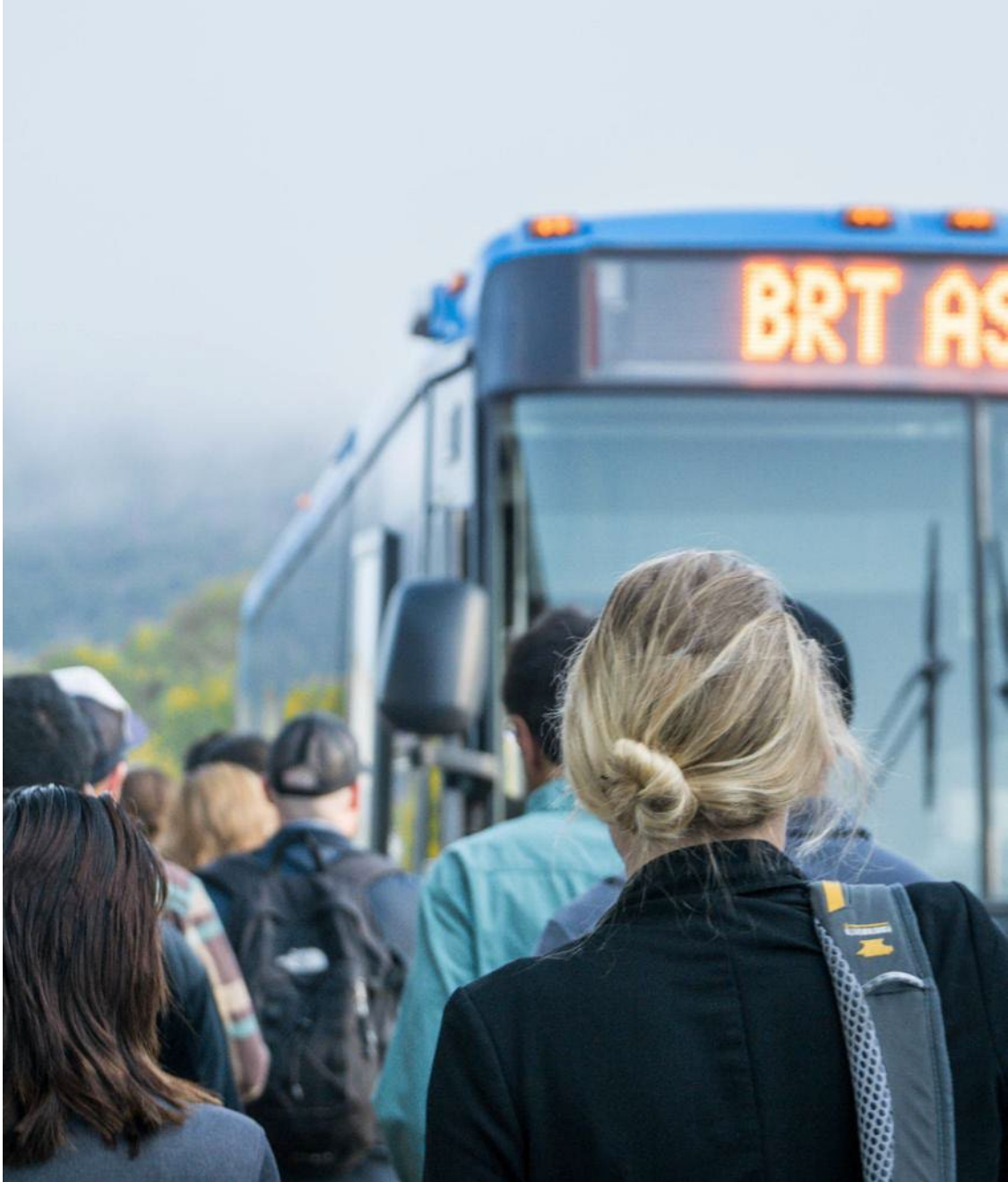
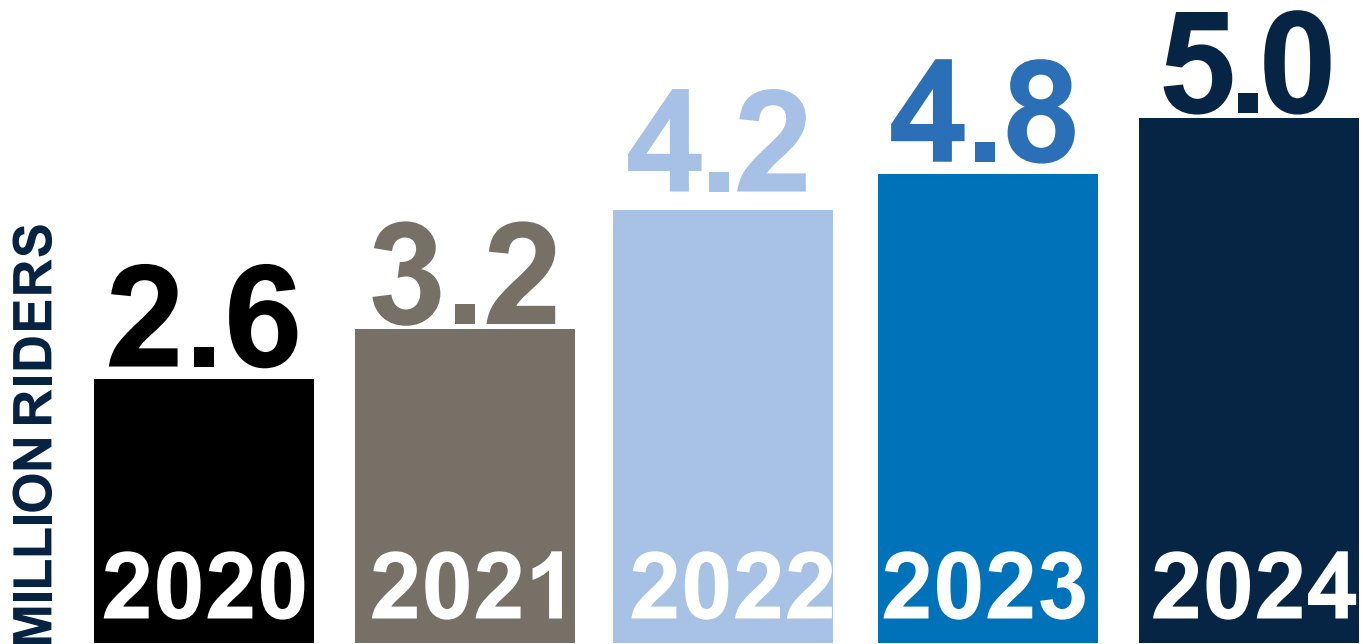


**166 BUS
STOPS**



5 MILLION RIDES

ACROSS RFTA SERVICES IN 2024



How RFTA Services are Administered

Member Services

Regional Transit

- Bus Rapid Transit (RFTA)
- Local (RFTA)
- Hogback (RFTA/IGA)

Grandfathered Regional Services

- Maroon Bells
- PitCo - Senior Van (RFTA)
- Woody Creek
- Carbondale Circulator

Trail Connections

- Rio Grande Railroad Corridor

Transportation Infrastructure

- E.g. 27th Street Underpass



How RFTA Services are Administered

Purchased Services

Regional Transit

- GarCo - Hogback from New Castle to Rifle (Contract)

Local Transit

- City of Aspen (Contract)
- City of Glenwood Springs (Contract)
- Skier shuttles (Contract)

Paratransit

- GarCo - Traveler (IGA)
- Paratransit - Aspen/GWS (Contract)

First/Last Mile Mobility (FLMM)

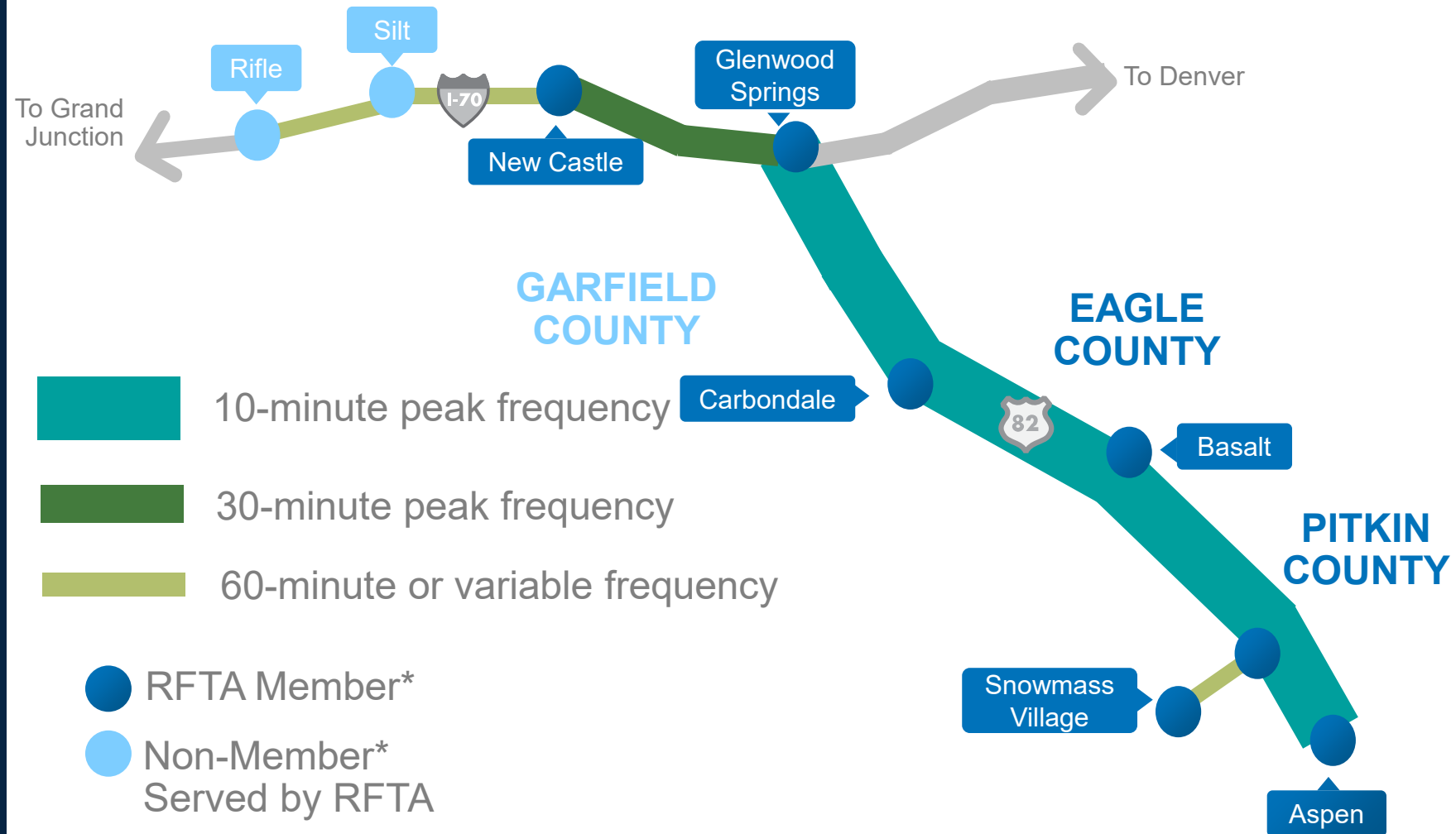
- Bikeshare (Partnership Agreement)
- FLMM Grant Program (Annual RFTA Grant)



of Daily Trips

- Glenwood Springs to Aspen
222 daily trips
- New Castle to Glenwood Springs
46 daily trips
- Rifle to New Castle
22 daily trips
- Roaring Fork Valley to Snowmass
12 daily trips

Regional Transit Service Levels



ADA Complementary Paratransit

Purchased service provided by RFTA

Service Area	¾ of a mile radius from local fixed routes
Eligibility	Persons with a functional disability; and, cannot utilize fixed route services
Service Hours	Same as corresponding fixed-route service
Fares	No more than double the fixed route fare



Garfield County Traveler

Garfield County purchased service provided by RFTA

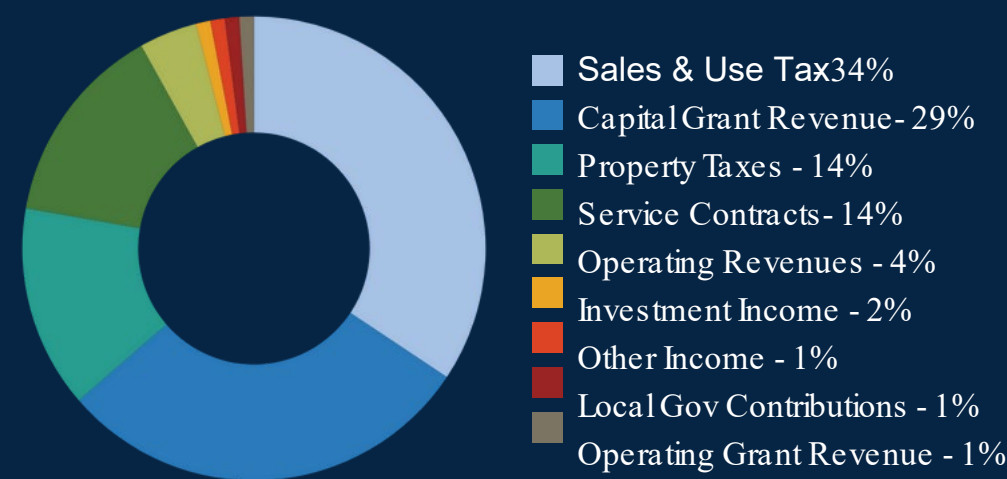
Service Area	
Municipal Limits of:	Carbondale, GWS, New Castle, Silt and Rifle
Unincorporated Garfield County	Within 2-mile radius of HWY-82 and I-70 from Carbondale to Battlement Mesa
Eligibility	Persons with a disability that affects their ability to Drive or Use public transportation
Service Hours	Friday, 8 am to 5 pm, excluding Holidays
Fares	\$0



RFTA Adopted 2025 Budget

HOW DO WE PAY FOR OUR SERVICES?

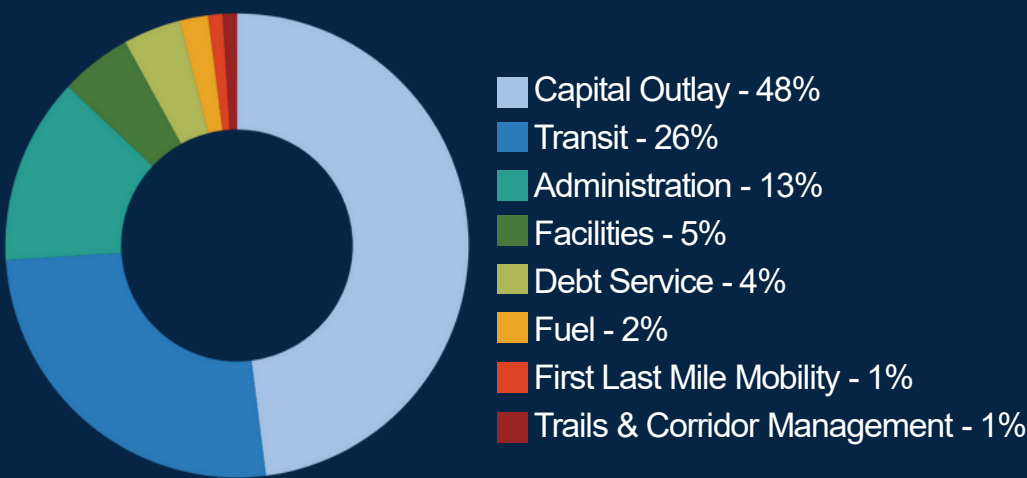
2025 REVENUE



2025 TOTAL REVENUE: \$130,747,000

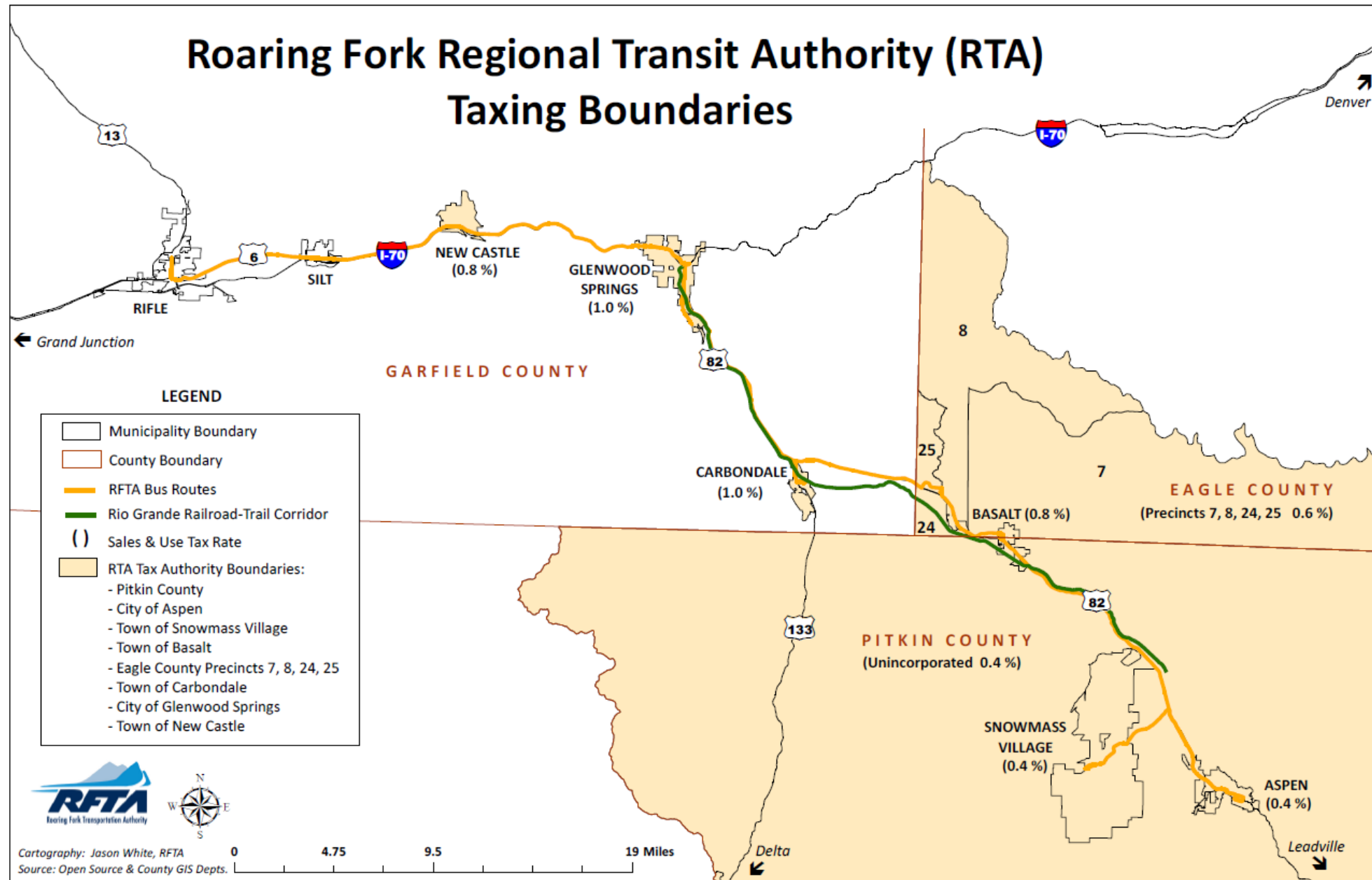
WHAT IS THE MONEY BEING USED FOR?

2025 EXPENSES



2025 TOTAL EXPENSES: \$151,860,000

Roaring Fork Regional Transit Authority (RTA) Taxing Boundaries



2025 On Board Passenger Survey



n = 75

On average, passengers rode RFTA buses in previous seven days:

3.6
days

Other Routes Used on One-Way Trip:

- Ride Glenwood (29%)
- VelociRFTA (24%)
- Skier Services (15%)

Boarded In:

- Rifle (41%)
- Glenwood Springs (37%)
- Silt (16%)

Exited In:

- Glenwood Springs (56%)
- New Castle (15%)
- Aspen* (15%)

Feelings Towards RFTA Among Route Riders



Reasons Passenger Like RFTA Buses:

- Cheaper than alternatives (51%)
- Can do other things while riding (44%)
- More convenient than alternatives (30%)



Barriers that Prevent Riding More Often:

- No barriers (61%)
- Buses not frequent enough (24%)
- Buses not on time (21%)

Passenger Profile

Trip Purpose

- Skiing (4%)
- Commuting (71%) (work/school/college)
- Errands (20%) (dining/shopping/ medical)
- Other rec or lodging (6%)

Race/ Ethnicity

- White (55%)
- Hispanic/Latino (47%)
- All others (6%)

Household Income

- <\$50k (60%)
- \$50k-99k (33%)
- \$100k+ (7%)

Down-Valley Hogback Schedule

16

West Glenwood Mall	New Castle Park & Ride	New Castle Main St + 6th St	Silt Hwy 6 + Lyon Blvd	Silt Firehouse	Rifle Cottonwood	Rifle Park & Ride	Rifle Railroad Ave + 5th St	Rifle Metro Park
STOP ID: 81	STOP ID: 13	STOP ID: 11	STOP ID: 170	STOP ID: 9	STOP ID: 7	STOP ID: 5	STOP ID: 3	STOP ID: 153
R 5:47 AM	R 5:59 AM	R 6:01 AM	R 6:08 AM	R 6:10 AM	R 6:17 AM	R 6:20 AM	R 6:21 AM	R 6:24 AM
R 6:47 AM	R 6:59 AM	R 7:01 AM	R 7:08 AM	R 7:10 AM	R 7:17 AM	R 7:20 AM	R 7:21 AM	R 7:24 AM
N 7:17 AM	N 7:29 AM	N 7:31 AM	N ---	N ---	N ---	N ---	N ---	N ---
R 8:17 AM	R 8:29 AM	R 8:31 AM	R 8:38 AM	R 8:40 AM	R 8:47 AM	R 8:50 AM	R 8:51 AM	R 8:54 AM
N 9:17 AM	N 9:29 AM	N 9:31 AM	N ---	N ---	N ---	N ---	N ---	N ---
N 10:17 AM	N 10:29 AM	N 10:31 AM	N ---	N ---	N ---	N ---	N ---	N ---
N 11:17 AM	N 11:29 AM	N 11:31 AM	N ---	N ---	N ---	N ---	N ---	N ---
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R 3:17 PM	R 3:29 PM	R 3:31 PM	R 3:38 PM	R 3:40 PM	R 3:47 PM	R 3:50 PM	R 3:51 PM	R 3:54 PM
N 3:47 PM	N 3:59 PM	N 4:01 PM	N ---	N ---	N ---	N ---	N ---	N ---
R 4:17 PM	R 4:29 PM	R 4:31 PM	R 4:38 PM	R 4:40 PM	R 4:47 PM	R 4:50 PM	R 4:51 PM	R 4:54 PM
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R 6:17 PM	R 6:29 PM	R 6:31 PM	R 6:38 PM	R 6:40 PM	R 6:47 PM	R 6:50 PM	R 6:51 PM	R 6:54 PM
N 6:47 PM	N 6:59 PM	N 7:01 PM	N ---	N ---	N ---	N ---	N ---	N ---
R 7:17 PM	R 7:29 PM	R 7:31 PM	R 7:38 PM	R 7:40 PM	R 7:47 PM	R 7:50 PM	R 7:51 PM	R 7:54 PM
N 7:47 PM	N 7:59 PM	N 8:01 PM	N ---	N ---	N ---	N ---	N ---	N ---
R 8:17 PM	R 8:29 PM	R 8:31 PM	R 8:38 PM	R 8:40 PM	R 8:47 PM	R 8:50 PM	R 8:51 PM	R 8:54 PM
R 9:17 PM	R 9:29 PM	R 9:31 PM	R 9:38 PM	R 9:40 PM	R 9:47 PM	R 9:50 PM	R 9:51 PM	R 9:54 PM

- 22 Total Down-Valley Trips
- Only 10 trips per day extend from New Castle to Silt and Rifle

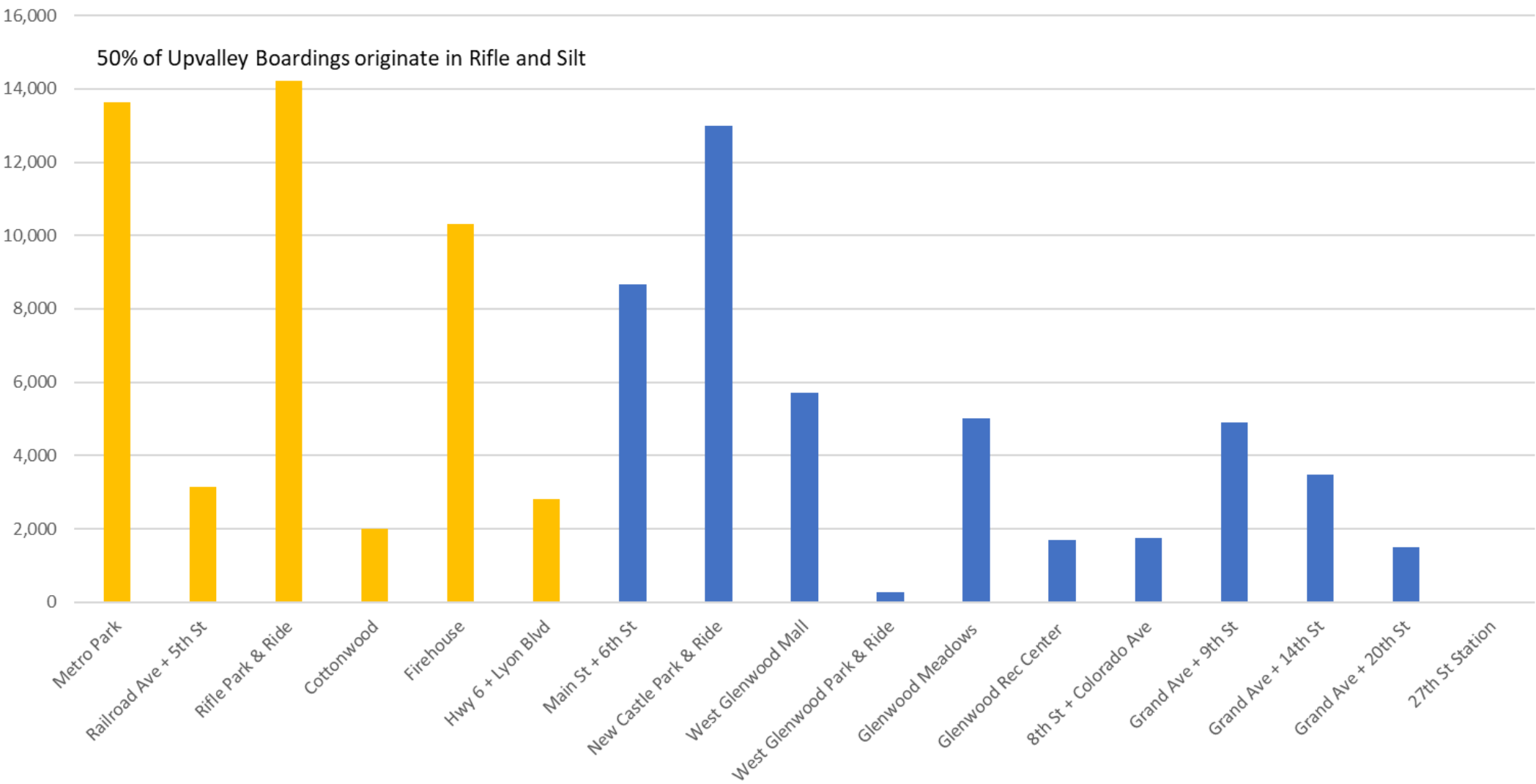
Up-Valley Hogback Schedule

➔ HGB EASTBOUND - DAILY <i>HACIA EL ESTE - DIARIO</i> Rifle, Silt, New Castle ➤ Glenwood Springs							
Rifle Metro Park STOP ID: 153	Rifle Railroad Ave + 5th St STOP ID: 154	Rifle Park & Ride STOP ID: 4	Rifle Cottonwood STOP ID: 6	Silt Firehouse STOP ID: 8	Silt Hwy 6 + Lyon Blvd STOP ID: 177	New Castle Main St + 6th St STOP ID: 178	New Castle Park & Ride STOP ID: 179
5:15 AM ---	5:18 AM ---	5:20 AM ---	5:23 AM ---	5:30 AM ---	5:32 AM ---	5:40 AM 6:10 AM	5:42 AM 6:12 AM
6:15 AM 6:45 AM ---	6:18 AM 6:48 AM ---	6:20 AM 6:50 AM ---	6:23 AM 6:53 AM ---	6:30 AM 7:00 AM ---	6:32 AM 7:02 AM ---	6:40 AM 7:10 AM 7:40 AM	6:42 AM 7:12 AM 7:42 AM
7:45 AM ---	7:48 AM ---	7:50 AM ---	7:53 AM ---	8:00 AM ---	8:02 AM ---	8:10 AM 8:40 AM	8:12 AM 8:42 AM
9:15 AM ---	9:18 AM ---	9:20 AM ---	9:23 AM ---	9:30 AM ---	9:32 AM ---	9:40 AM 10:40 AM 11:40 AM 12:40 PM	9:42 AM 10:42 AM 11:42 AM 12:42 PM
---	---	---	---	---	---	1:40 PM	1:42 PM
---	---	---	---	---	---	2:40 PM	2:42 PM
---	---	---	---	---	---	3:40 PM	3:42 PM
---	---	---	---	---	---	4:10 PM	4:12 PM
4:15 PM ---	4:18 PM ---	4:20 PM ---	4:23 PM ---	4:30 PM ---	4:32 PM ---	4:40 PM 5:10 PM	4:42 PM 5:12 PM
5:15 PM ---	5:18 PM ---	5:20 PM ---	5:23 PM ---	5:30 PM ---	5:32 PM ---	5:40 PM 6:10 PM	5:42 PM 6:12 PM
6:15 PM 7:15 PM 8:15 PM	6:18 PM 7:18 PM 8:18 PM	6:20 PM 7:20 PM 8:20 PM	6:23 PM 7:23 PM 8:23 PM	6:30 PM 7:30 PM 8:30 PM	6:32 PM 7:32 PM 8:32 PM	6:40 PM 7:40 PM 8:40 PM	6:42 PM 7:42 PM 8:42 PM

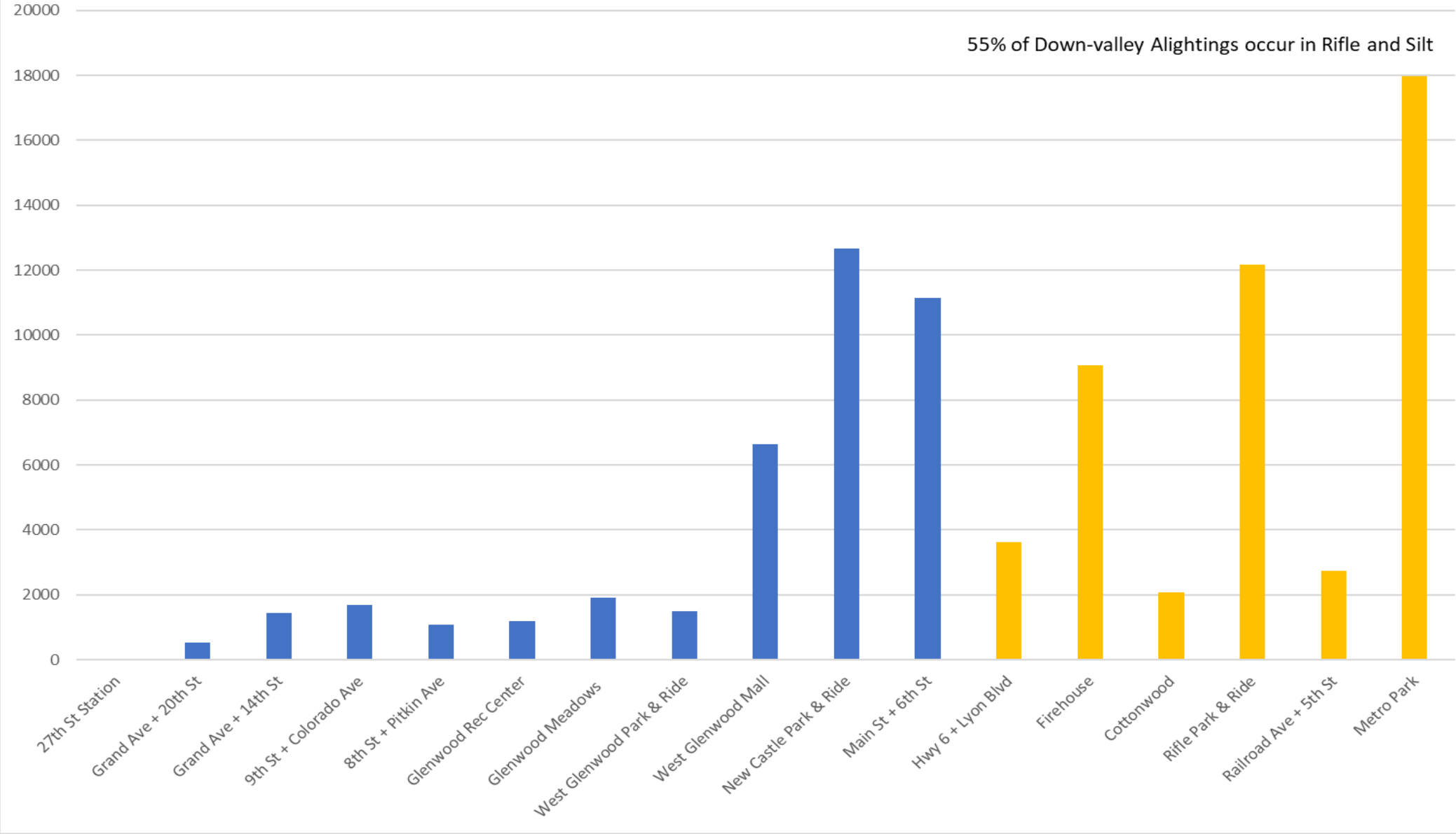
- 22 Total Up-Valley Trips
- Only 10 Originate in Rifle

Hogback Up-Valley Boardings 2024

50% of Upvalley Boardings originate in Rifle and Silt



Hogback Down-Valley Alightings 2024



Hogback Service: New Castle to Rifle Funding

Estimated gross cost of 2026 service:	\$922,000
Estimated net cost of 2026 service:	\$848,200
Estimated 2026 GarCo Contribution:	\$250,000
Estimated 2026 City of Rifle Contribution:	\$80,000
Estimated 2026 Town of Silt Contribution:	\$40,000
Estimated 2026 Shortfall:	\$478,200

Recommended Next Steps

What	When
Establish working group to plan a path forward after funding for the Hogback runs out at end the of 2026.	Now
Explore options to fund existing and enhanced transportation needs in the Colorado River Valley. May need to be a phased strategy.	Now
RFTA to develop a future service plan to connect the Colorado River Valley to the Roaring Fork River Valley by Transit and Trails.	2026





Questions?



Agenda Item #7.b.

Agenda Item Name:

2025 Community Survey

Presenter:

Austin Rickstrew, Parks & Recreation Director

Patrick Waller, City Manager

Item Description:

Receive a presentation on the results of the community survey from ETC Institute.

Recommended Action:

No action required.

Fiscal Impact:

City Council and staff will use these results to guide planning efforts and city initiatives in the coming years.

Operational Impact:

N/A

Prior Board Motions:

N/A

Background Information:

N/A

Executive Summary:

Historically, the city has conducted a community survey every 5 years. The last survey was conducted in 2021 by ETC Institute. Ryan Murray, Assistant Director of Community Research, will be in person to present the findings of the 2025 community survey.

Notification Requirements:

N/A

Prepared By:

Austin Rickstrew, Parks & Recreation Director

Attachments:

1. 2025 Rifle Survey Presentation (102825)
2. Rifle 2025 DF Survey_Maps
3. Rifle 2025 DF Survey_Report



City of Rifle Community Survey Findings

Presented by ETC Institute

November 2025



Who We Are

ETC Institute is the Nation's leading provider of market research for local governments

Since 2012, ETC Institute has surveyed more than 4,000,000 people in more than 1,200 communities around the world

Our Mission

For more than 40 years, our mission has been to help local governments gather and use survey data to make better decisions

Our Goal

To provide an objective assessment that community leaders can depend on to make data-driven decisions to improve the lives of residents





Agenda

01. Perceptions
02. Trends
03. Benchmarks
04. Opportunities
05. Additional Findings
06. Questions

2025 Community Survey

Purpose

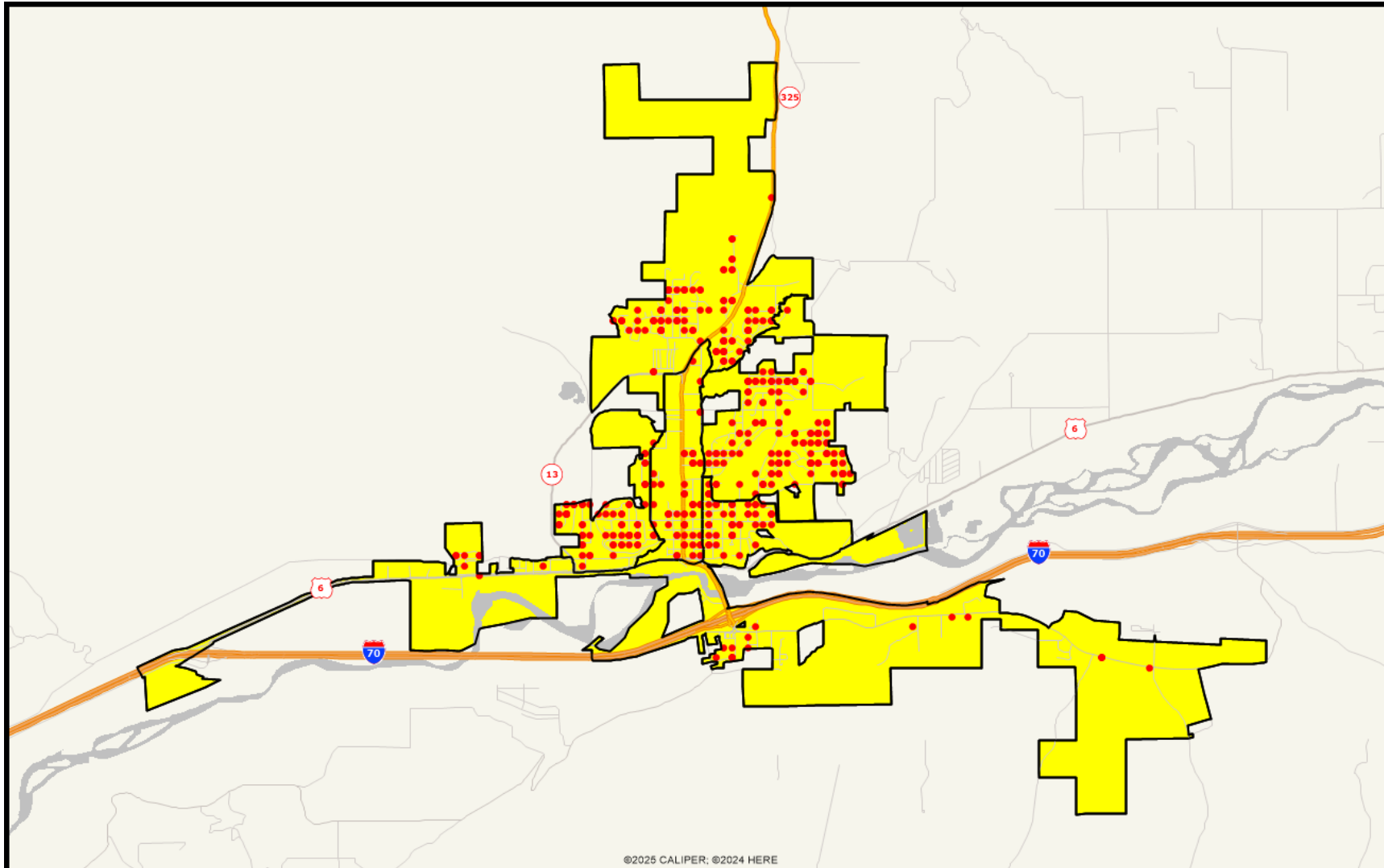
- To objectively assess community satisfaction with the delivery of City services
- To gather input from residents to help City leaders set priorities for the City
- To track the City's performance against itself and other communities over time

Methodology

- Like prior surveys by ETC Institute, last survey was conducted in 2021
- Administered by mail, phone, and online with follow-ups by text, email, and social media
- 478 completed surveys were collected, MOE: +/-4.5 at 95% level of confidence

Location of Survey Respondents

(Boundaries by Census Block Group (CBG))



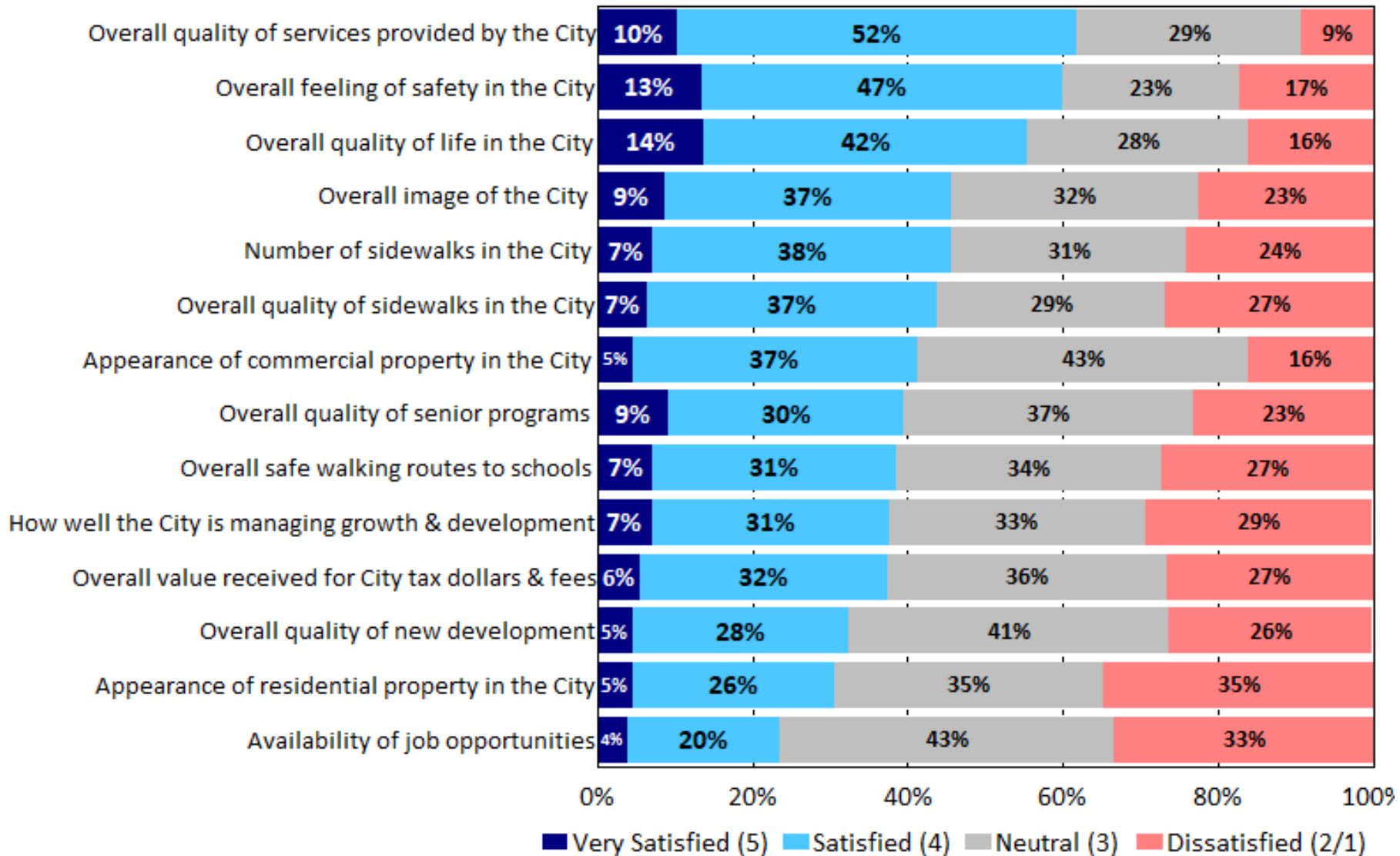
Perceptions

How respondents rate quality of life issues in Rifle



Satisfaction with Items That Influence Perceptions Residents Have of the City

by percentage of respondents (excluding "don't know")



Overall Perceptions are Positive

6 of the areas assessed were directly comparable to ETC Institute's National Benchmarking Database. Rifle performed above the National Average in all 6 areas.

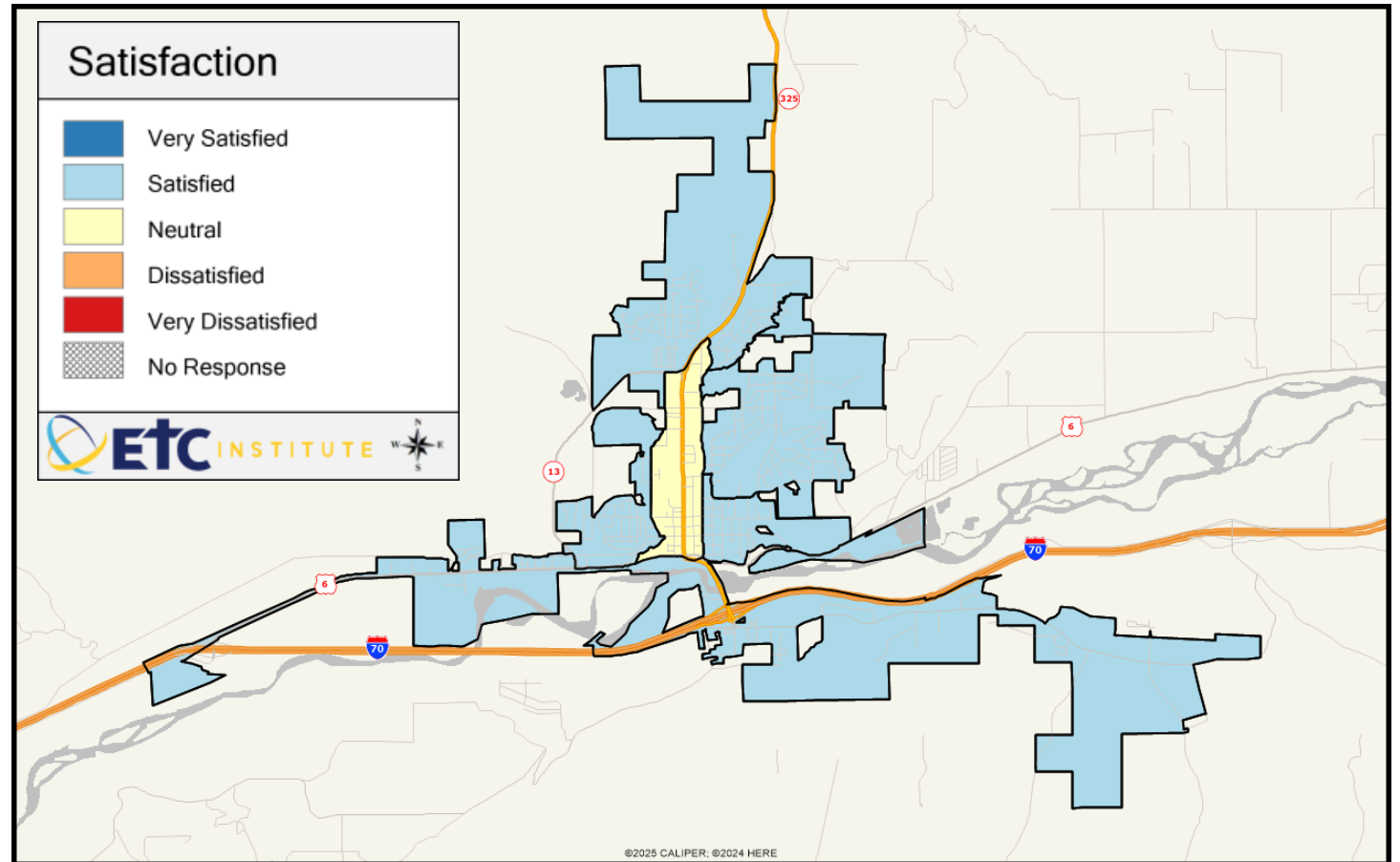
Overall Quality of Services Provided

Overall, the City of Rifle is generally serving all areas of the community equally

Shades of blue generally indicate satisfaction with a service, ratings of very satisfied, satisfied, excellent, good, very safe, or safe

Shades of off-white/yellow indicate neutral ratings

Shades of orange or red indicate negative ratings where general dissatisfaction is higher



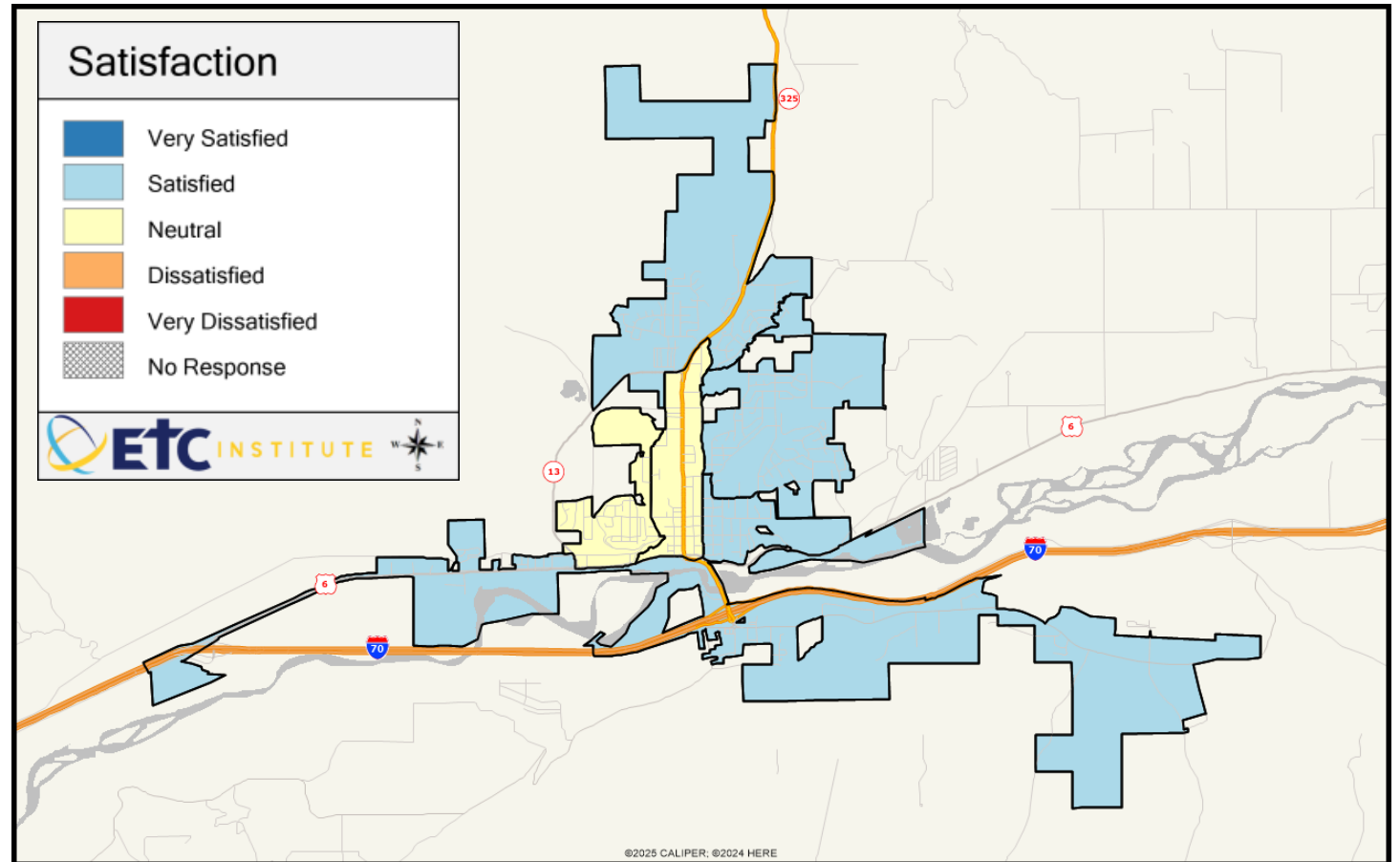
Overall Feeling of Safety

Regardless of where respondents live, most feel satisfied with their overall feeling of safety in Rifle

Shades of blue generally indicate satisfaction with a service, ratings of very satisfied, satisfied, excellent, good, very safe, or safe

Shades of off-white/yellow indicate neutral ratings

Shades of orange or red indicate negative ratings where general dissatisfaction is higher

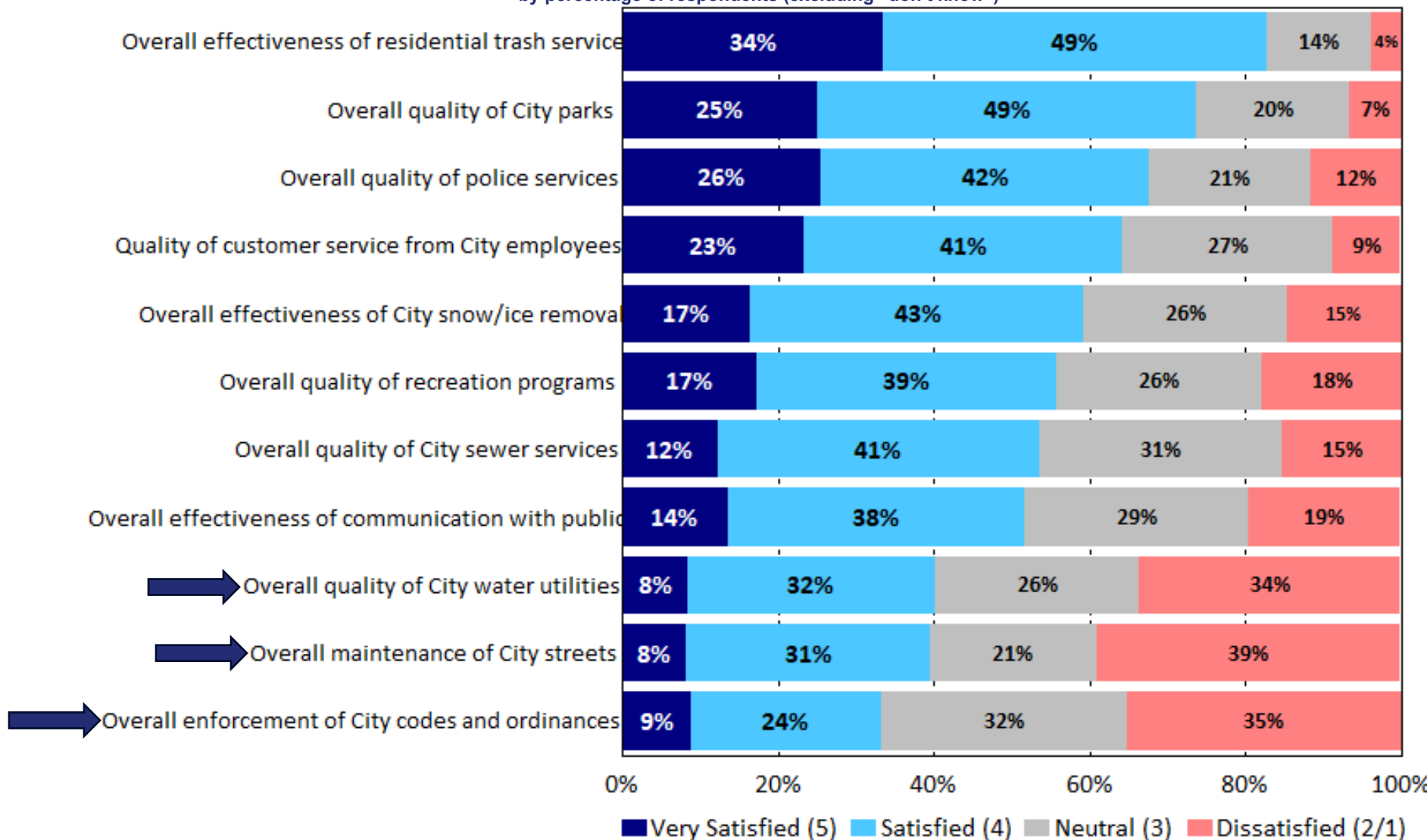




Items that were determined to be top priorities in the Importance-Satisfaction Analysis are highlighted with arrows

Overall Satisfaction with Major Categories of City Services

by percentage of respondents (excluding "don't know")



Trends

How the 2025 results compare to past surveys





Positive Trends from 2021

62 Areas were comparable between the 2021 and 2025 surveys. 45 of the 62 areas (73%) saw either a positive or no significant change in satisfaction

Significant differences are those that exceed the 4.5% margin of error

Largest INCREASES in Satisfaction

1. Feeling of safety in neighborhoods during the day
2. Adequacy of City street lighting
3. Feeling of safety throughout City during the day
4. Level of public transparency in local decision-making processes
5. Availability of information about City activities/services/events
6. Range of communication methods
7. Timeliness of information provided
8. City efforts to inform about local issues
9. Quality of information provided
10. Overall feeling of safety in the City



Negative Trends from 2021

62 Areas were comparable
between the 2021 and 2025
surveys. Only 17 of the 62
areas (27%) saw a significant
decrease in satisfaction

Significant differences are those that exceed the 4.5% margin of error

Largest DECREASES in Satisfaction

1. Enforcement of local traffic laws
2. Enforcing codes designed to protect public safety/health
3. Availability of job opportunities
4. Overall quality of police services
5. Animal control
6. Quality of pool facility
7. Visibility of police in the community
8. Appearance of residential property in the City
9. Enforcing sign regulations
10. Parking enforcement services

Benchmarks

How Rifle compares to National and Regional figures

National and Regional Benchmarking

A total of 34 items were directly comparable to National and Regional Averages.

Rifle rated **ABOVE** the National Average in 26 of the 34 areas assessed (76%) – 16 items were significantly higher (47%)

Rifle rated **ABOVE** the Regional Mountain Average in 23 of the 34 areas assessed (68%) - 20 items were significantly higher (59%)

ETC Institute maintains national and regional benchmarking

In 2025, Rifle's results were compared to two different sources:

- National Average: a national survey administered during the summer of 2025
- Regional Survey: a regional survey administered during the summer of 2025 to residents in the Mountain Region of the United States:
 - Colorado, Wyoming, Utah, Nevada, New Mexico, Arizona

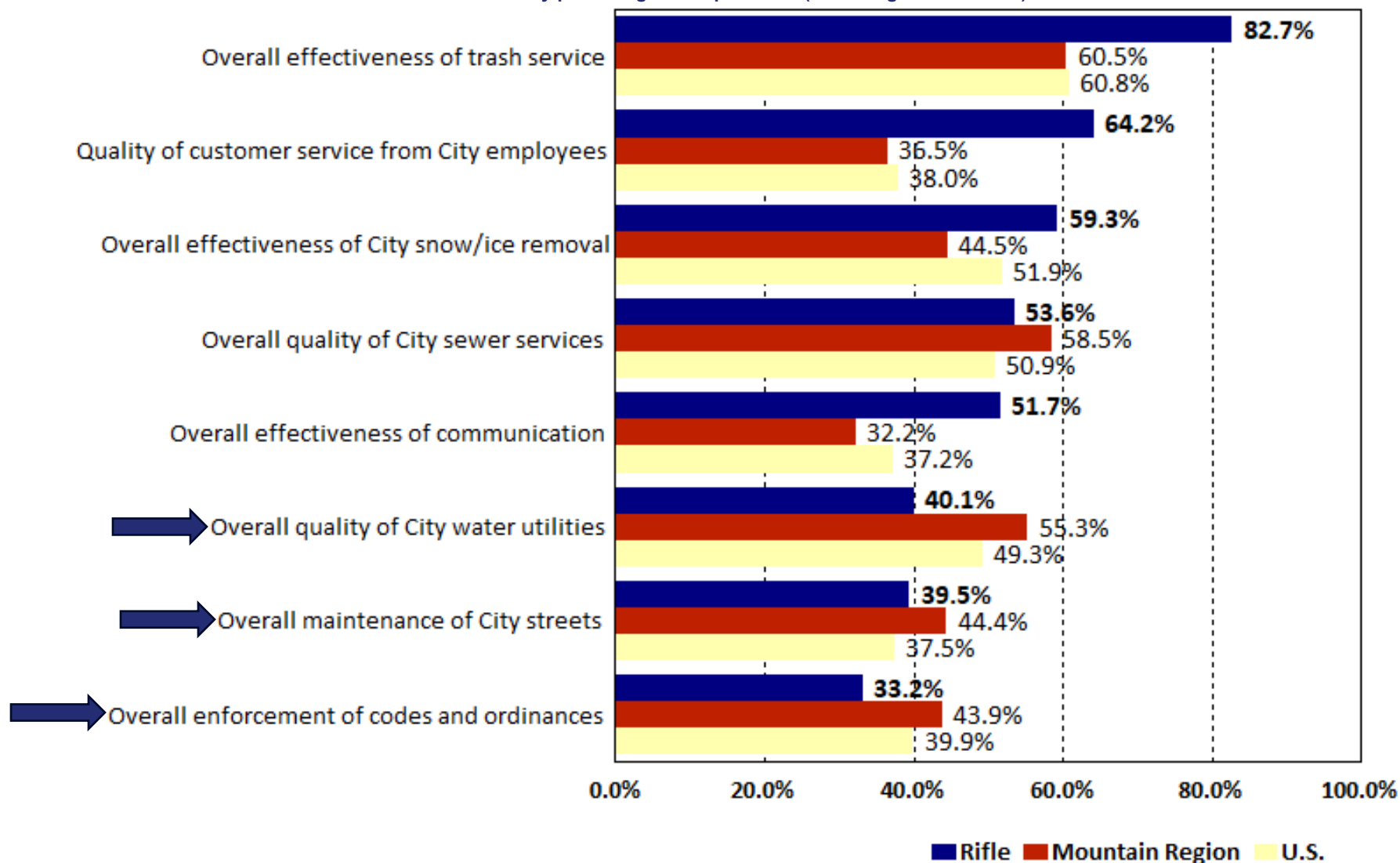
Significant differences are those that exceed the 4.5% margin of error



Items that were determined to be top priorities in the Importance-Satisfaction Analysis are highlighted with arrows

Overall Satisfaction with Major Categories of City Services

by percentage of respondents (excluding "don't know")



National Benchmarking

Notably Higher

- Quality of customer service from City employees (+26.2%)
- Overall effectiveness of residential trash service (+21.9%)
- Overall quality of services provided by the City (+18.9%)
- In your neighborhood during the day (+16%)
- Overall effectiveness of communication with public (+14.5%)
- How quickly police respond to emergencies (+13.5%)
- Visibility of police in the community (+11.1%)

Notably Lower

- Enforcing cleanup of litter & debris on private property (-18.5%)
- Enforcing mowing & trimming of grass & weeds (-16.2%)
- The number of neighborhood patrols (-14.9%)
- Overall quality of City water utilities (-9.2%)
- Overall enforcement of City codes and ordinances (-6.7%)
- Enforcing sign regulations (-6.5%)

Mountain Regional Benchmarking

Notably Higher

- Quality of customer service from City employees (+27.7%)
- Overall quality of services provided by the City (+22.6%)
- Overall effectiveness of residential trash service (+22.2%)
- How quickly police respond to emergencies (+20.8%)
- Overall effectiveness of communication with public (+19.5%)
- Timeliness of the information provided (+16.4%)
- Availability of information about City activities/services/events (+16.3%)
- City efforts to inform about local issues (+15.6%)

Notably Lower

- Overall quality of City water utilities (-15.2%)
- Overall enforcement of City codes and ordinances (-10.7%)
- The number of neighborhood patrols (-10.6%)
- Enforcing cleanup of litter & debris on private property (-10.4%)
- Enforcing mowing & trimming of grass & weeds (-8.2%)
- Overall maintenance of City streets (-4.9%)
- Overall quality of City sewer services (-4.9%)

Opportunities

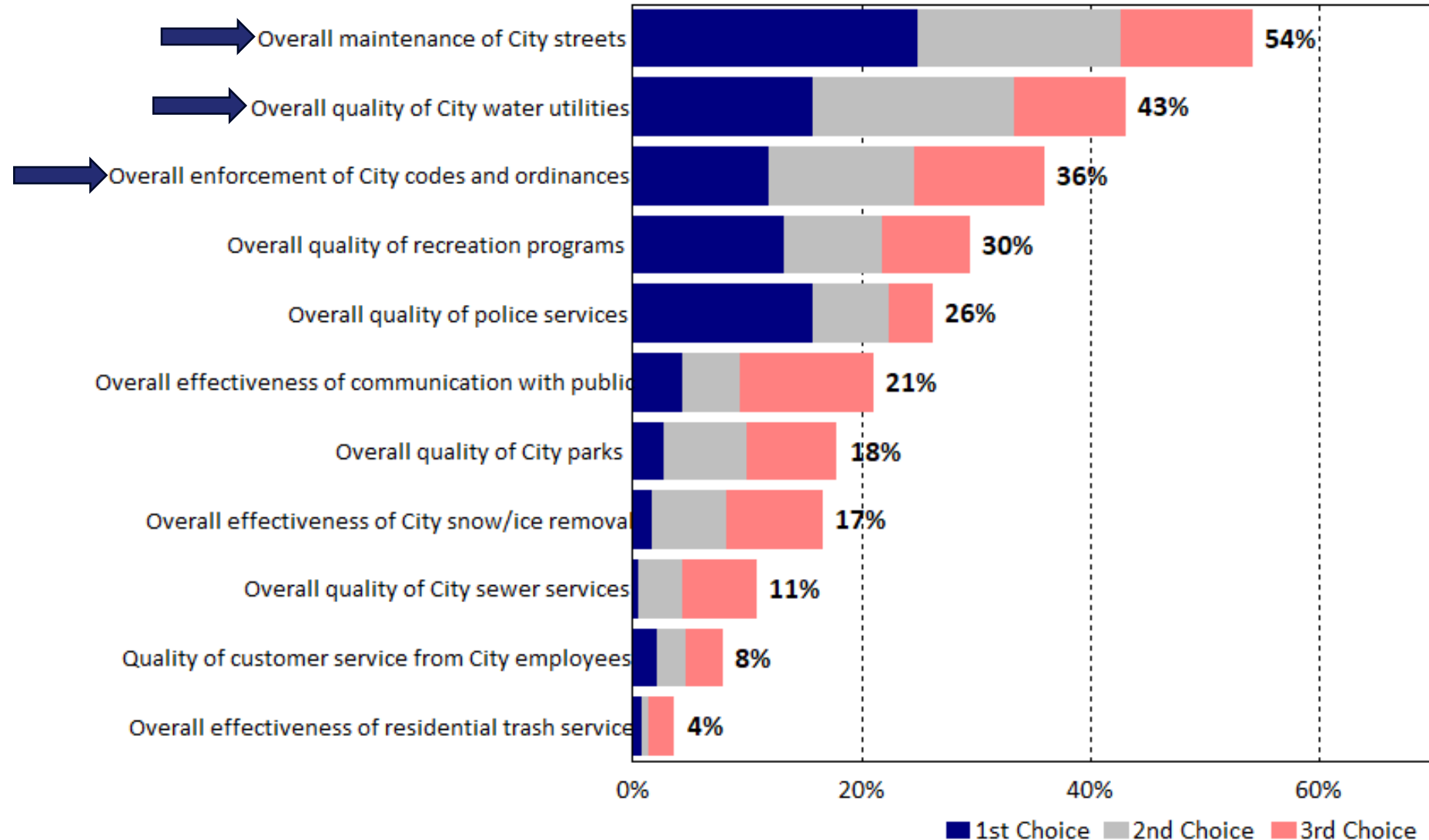
*The survey is specifically designed to develop priorities for City leaders
through the Importance-Satisfaction Analysis*



The three areas with the lowest levels of satisfaction are also the most important to respondents

City Services That Should Receive the Most Emphasis Over the Next Two Years

by percentage of respondents who selected the item as one of their top three choices



Importance-Satisfaction Rating

City of Rifle, CO

OVERALL

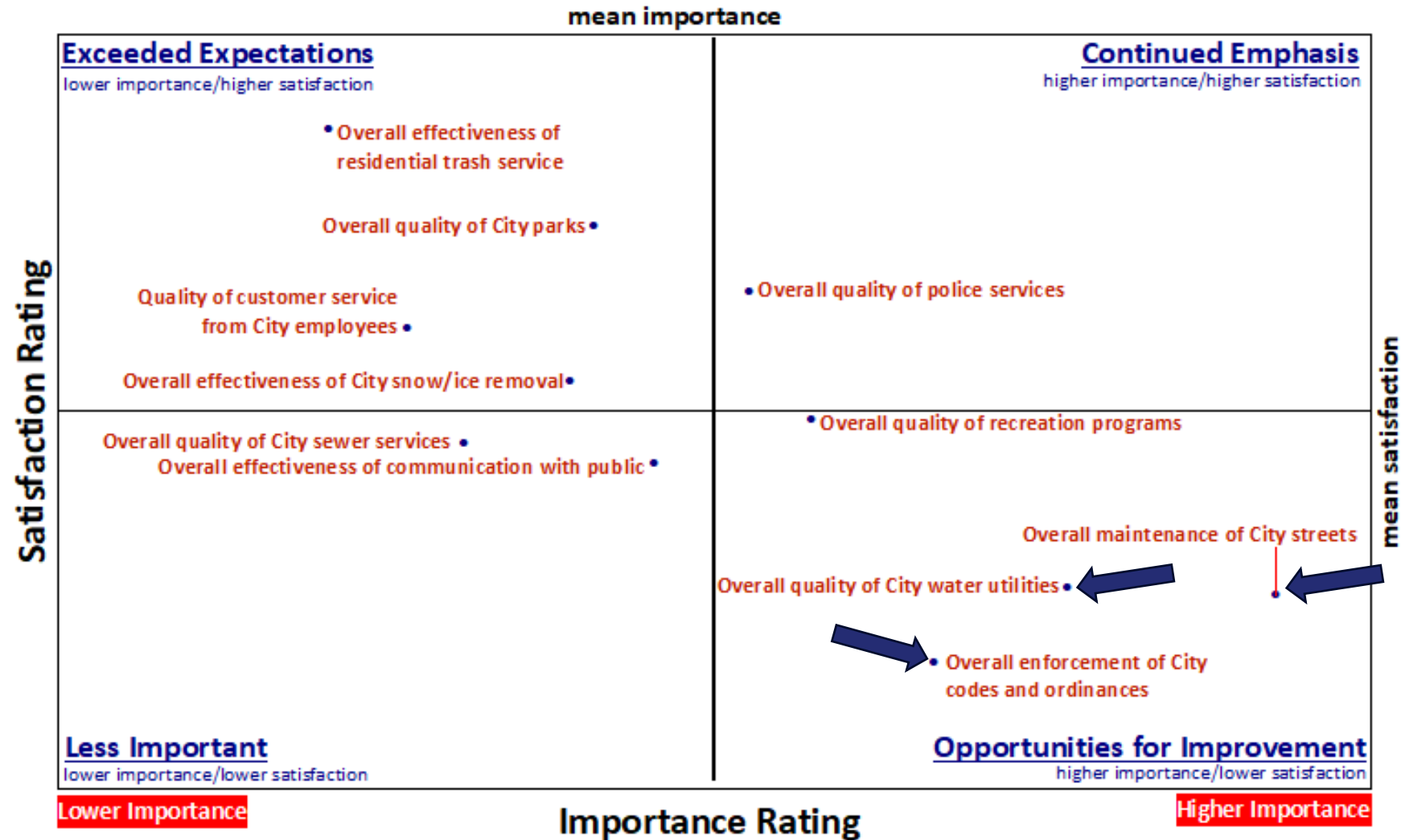
Category of Service	Most Important %	Most Important Rank	Satisfaction %	Satisfaction Rank	Importance-Satisfaction Rating	I-S Rating Rank
Overall maintenance of City streets	54%	1	40%	10	0.3279	1
Overall quality of City water utilities	43%	2	40%	9	0.2582	2
Overall enforcement of City codes and ordinances	36%	3	33%	11	0.2405	3
Overall quality of recreation programs	30%	4	56%	6	0.1304	4
Overall effectiveness of communication with public	21%	6	52%	8	0.1019	5
Overall quality of police services	26%	5	68%	3	0.0846	6
Overall effectiveness of City snow/ice removal	17%	8	59%	5	0.0676	7
Overall quality of City sewer services	11%	9	54%	7	0.0506	8
Overall quality of City parks	18%	7	74%	2	0.0469	9
Quality of customer service from City employees	8%	10	64%	4	0.0283	10
Overall effectiveness of residential trash service	4%	11	83%	1	0.0064	11

2025 City of Rifle Community Survey

Importance-Satisfaction Assessment Matrix

-Overall-

(points on the graph show deviations from the mean importance and satisfaction ratings given by respondents to the survey)



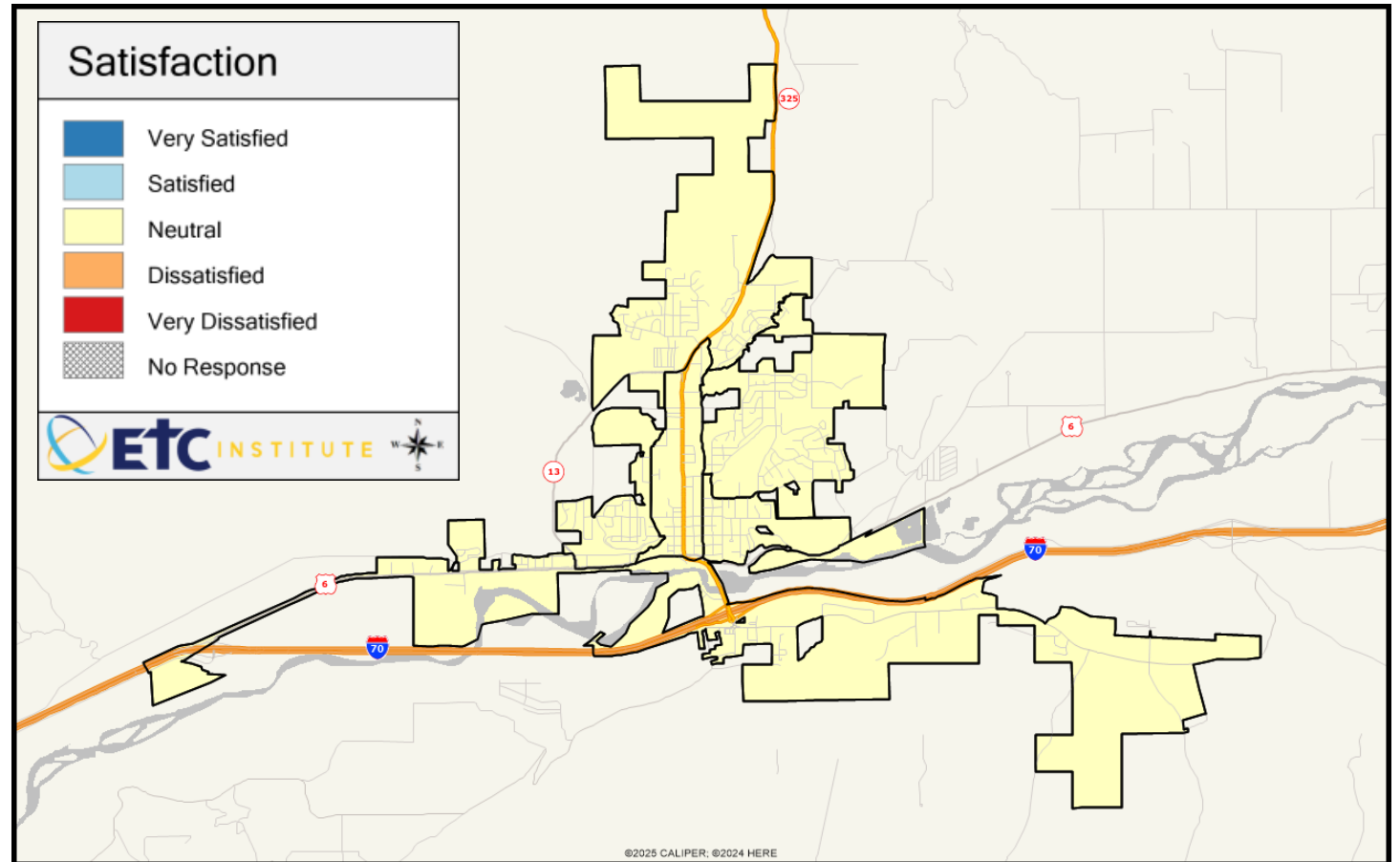
Overall Maintenance of City Streets

This item was determined to be the top priority for improvement based on the Importance-Satisfaction Analysis.

Shades of blue generally indicate satisfaction with a service, ratings of very satisfied, satisfied, excellent, good, very safe, or safe

Shades of off-white/yellow indicate neutral ratings

Shades of orange or red indicate negative ratings where general dissatisfaction is higher



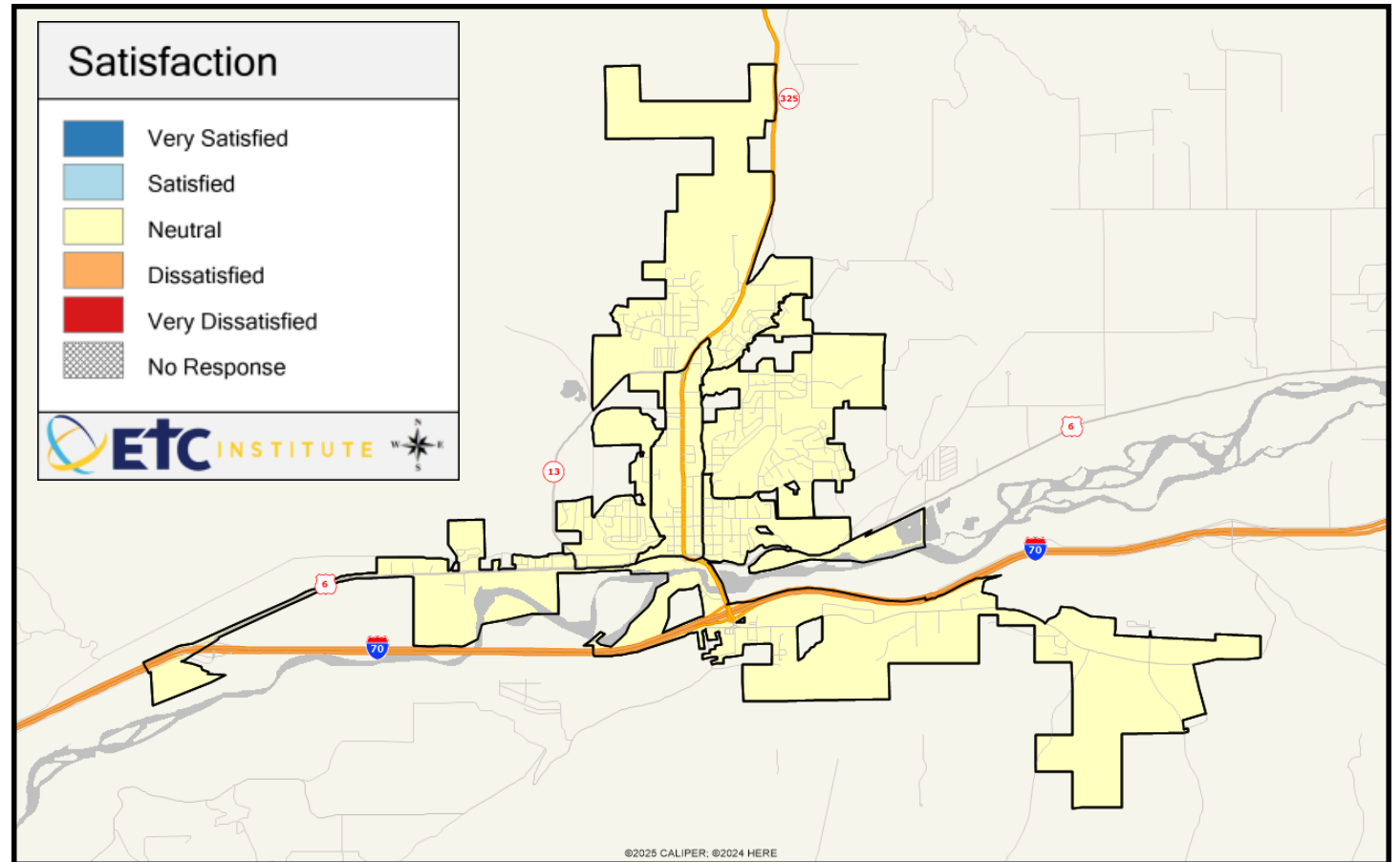
Overall Quality of City Water Utilities

This item was determined to be the 2nd highest priority for improvement based on the Importance-Satisfaction Analysis.

Shades of blue generally indicate satisfaction with a service, ratings of very satisfied, satisfied, excellent, good, very safe, or safe

Shades of off-white/yellow indicate neutral ratings

Shades of orange or red indicate negative ratings where general dissatisfaction is higher



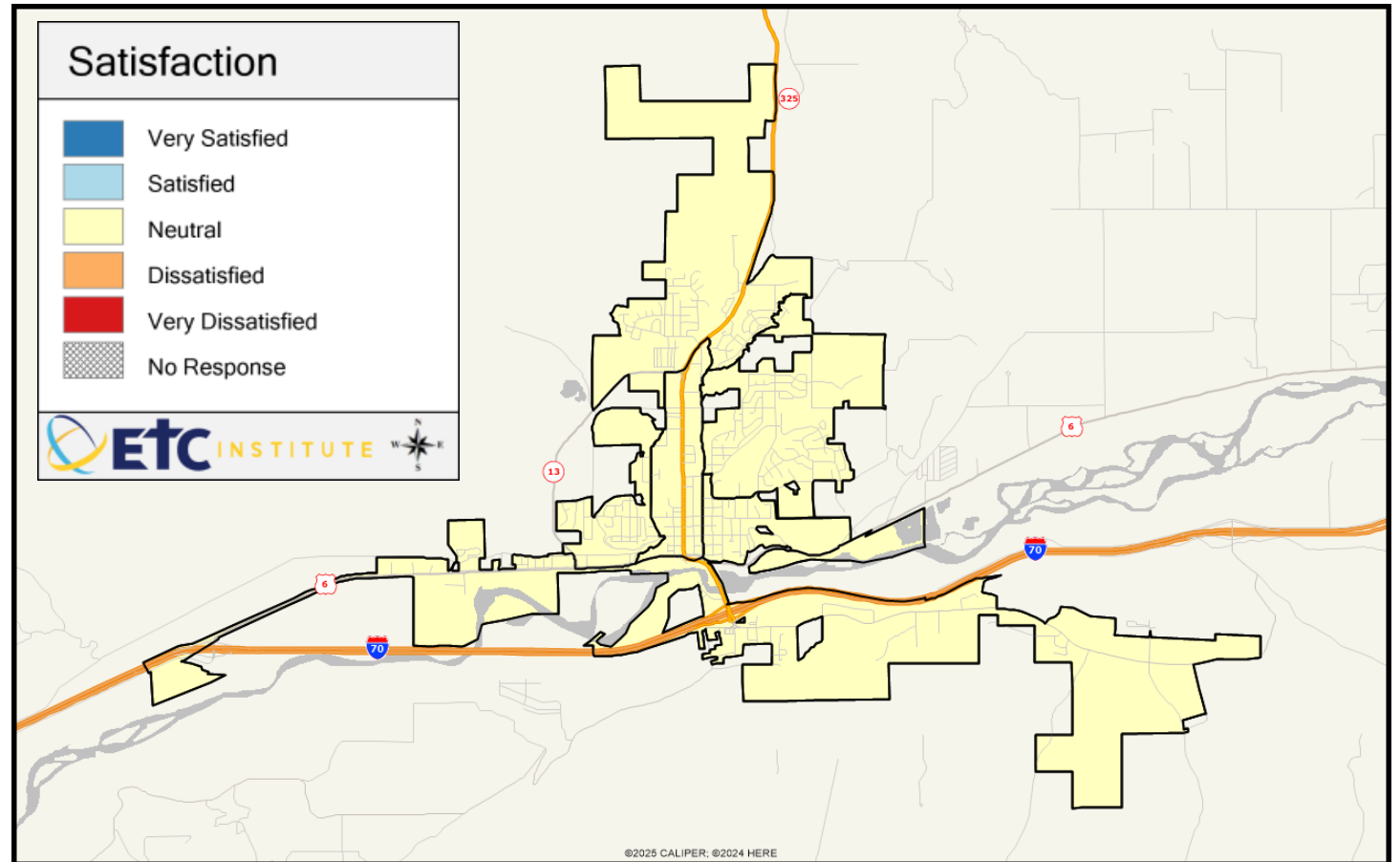
Overall Enforcement of Codes and Ordinances

This item was determined to be the 3rd highest priority for improvement based on the Importance-Satisfaction Analysis.

Shades of blue generally indicate satisfaction with a service, ratings of very satisfied, satisfied, excellent, good, very safe, or safe

Shades of off-white/yellow indicate neutral ratings

Shades of orange or red indicate negative ratings where general dissatisfaction is higher



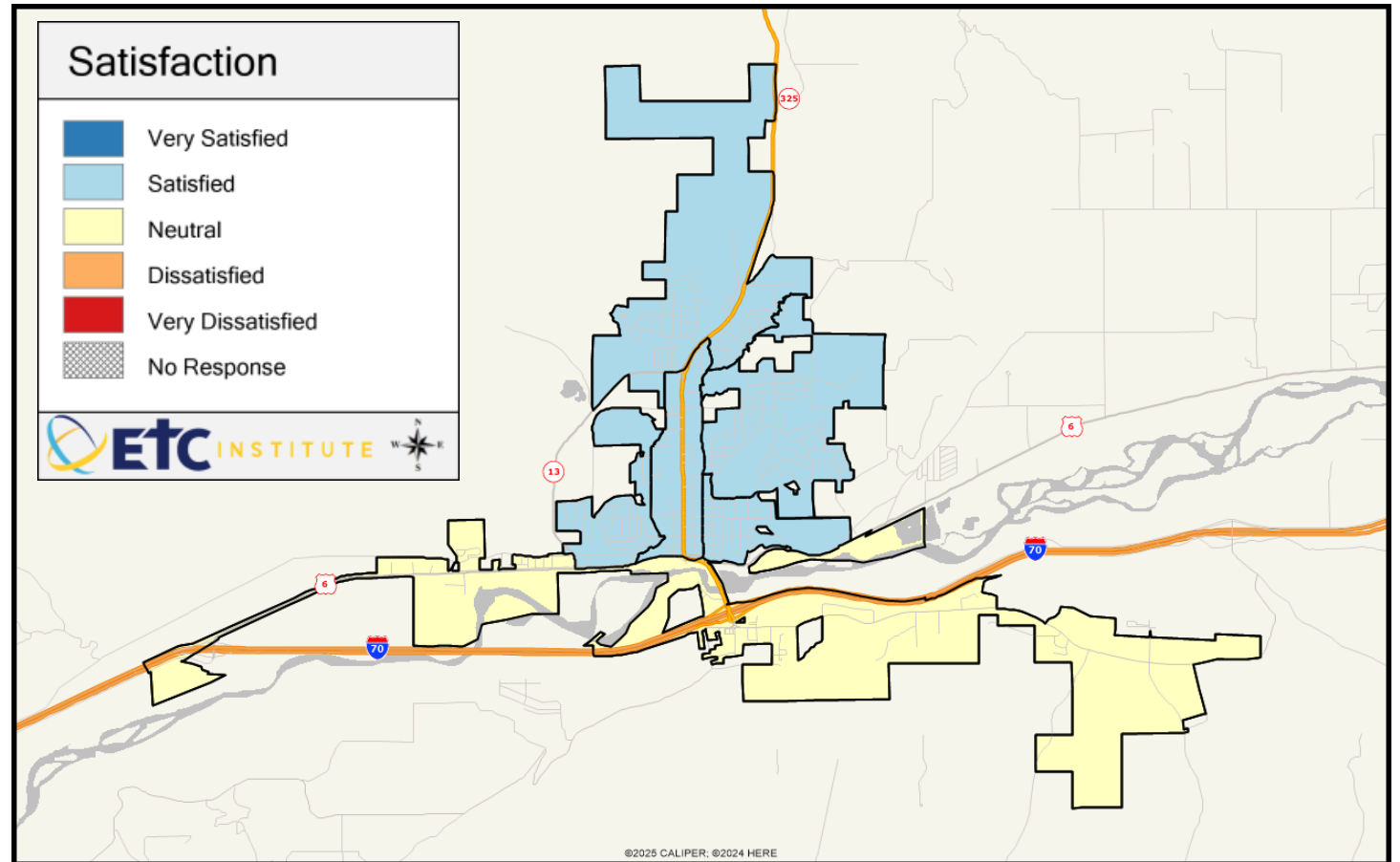
Overall Quality of Recreation Programs

This item was determined to be the 3rd highest priority for improvement based on the Importance-Satisfaction Analysis.

Shades of blue generally indicate satisfaction with a service, ratings of very satisfied, satisfied, excellent, good, very safe, or safe

Shades of off-white/yellow indicate neutral ratings

Shades of orange or red indicate negative ratings where general dissatisfaction is higher



Importance-Satisfaction Rating

City of Rifle, CO

Public Safety

Category of Service	Most Important %	Most Important Rank	Satisfaction %	Satisfaction Rank	Importance-Satisfaction Rating	I-S Rating Rank
Number of neighborhood patrols	32%	2	35%	7	0.2087	1
The City's overall efforts to prevent crime	41%	1	56%	3	0.1816	2
Enforcement of local traffic laws	28%	4	46%	5	0.1518	3
Visibility of police in the community	28%	3	60%	2	0.1130	4
How quickly police respond to emergencies	22%	5	65%	1	0.0780	5
Quantity/quality of public safety education/events	15%	6	50%	4	0.0745	6
Parking enforcement services	11%	7	44%	6	0.0632	7

Importance-Satisfaction Rating

City of Rifle, CO

Code Enforcement

Category of Service	Most Important %	Most Important Rank	Satisfaction %	Satisfaction Rank	Importance-Satisfaction Rating	I-S Rating Rank
Enforcing cleanup of litter & debris on private property	51%	1	24%	6	0.3899	1
Enforcing mowing & trimming of grass & weeds	32%	2	27%	4	0.2325	2
Abandoned vehicle enforcement	24%	5	26%	5	0.1786	3
Enforcing codes designed to protect public safety/health	26%	3	37%	3	0.1609	4
Animal control	25%	4	43%	1	0.1423	5
Enforcing sign regulations	13%	6	38%	2	0.0825	6

Importance-Satisfaction Rating

City of Rifle, CO

Parks

Category of Service	Most Important %	Most Important Rank	Satisfaction %	Satisfaction Rank	Importance-Satisfaction Rating	I-S Rating Rank
Quality of facilities	23%	3	67%	6	0.0771	1
Quality of City's special events	24%	2	68%	5	0.0770	2
Number of trails	20%	4	64%	8	0.0719	3
Quality of trails	17%	5	64%	7	0.0603	4
Appearance and maintenance of existing City parks	26%	1	81%	1	0.0497	5
Ease of registering for City programs/events	9%	9	53%	9	0.0431	6
Quality of pool facility	16%	6	73%	3	0.0426	7
Number of City parks	9%	8	70%	4	0.0278	8
Quality of outdoor athletic fields	12%	7	76%	2	0.0273	9

Importance-Satisfaction Rating

City of Rifle, CO

Streets

Category of Service	Most Important %	Most Important Rank	Satisfaction %	Satisfaction Rank	Importance-Satisfaction Rating	I-S Rating Rank
Maintenance of streets in your neighborhood	45%	2	45%	5	0.2493	1
Maintenance of major City streets	48%	1	50%	4	0.2414	2
Timing of traffic lights	25%	3	51%	3	0.1220	3
Adequacy of City street lighting	24%	4	54%	2	0.1125	4
Mowing/trimming along City streets/public areas	24%	5	55%	1	0.1048	5

Additional Findings

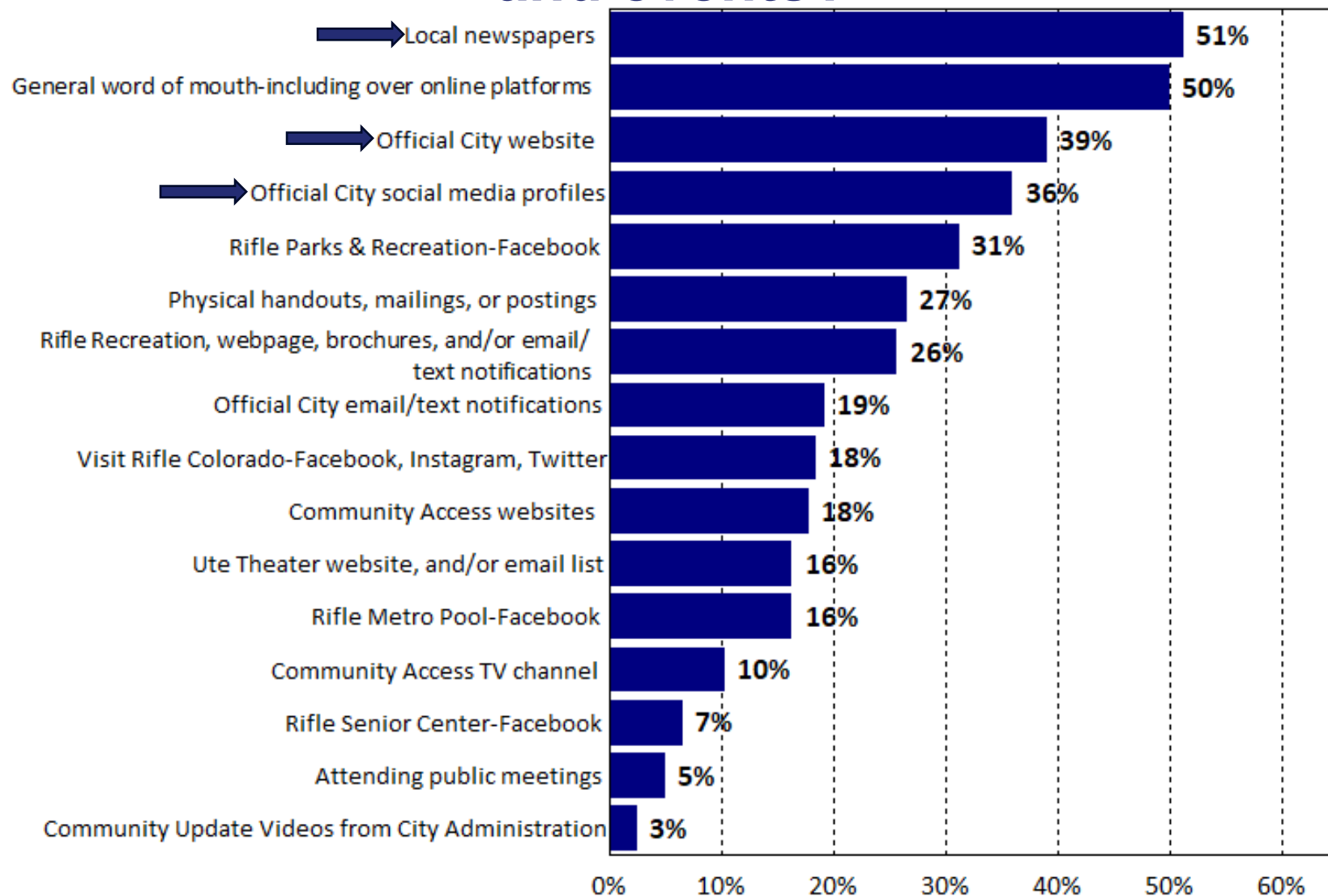
What else did we learn in 2025?



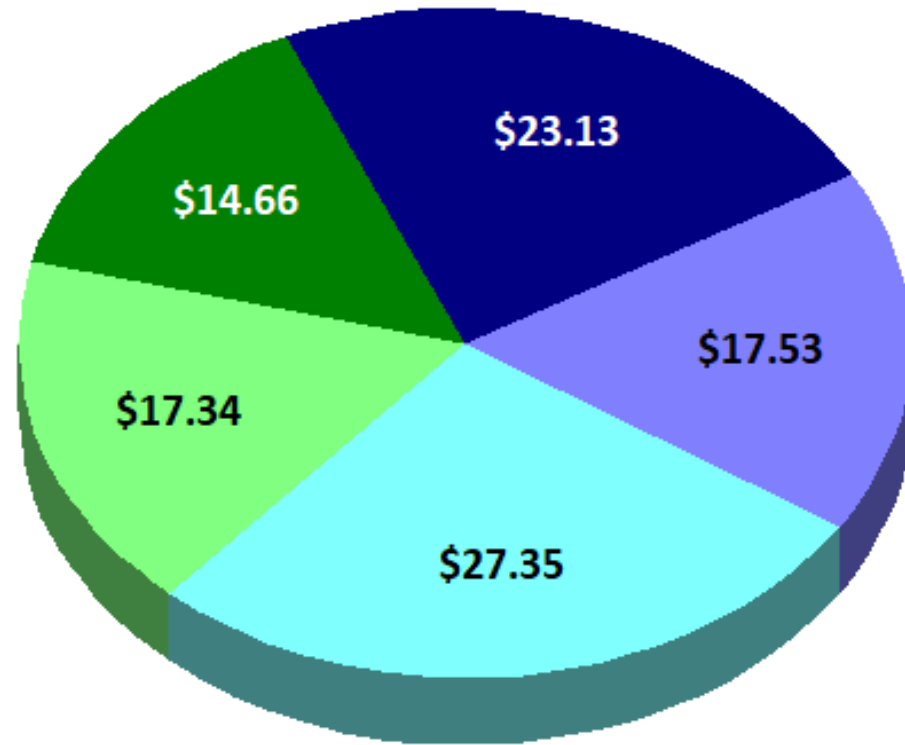
The most preferred sources of information are highlighted with arrows

Overall alignment is strong

Where do you currently get news and information about City programs, services, and events?



If you had a budget of \$100 for additional investment in the City of Rifle, how would you allocate the funds among these categories?



■ Law enforcement
■ Parks, trails & open space
■ Recreation facilities & programs
■ Maintenance of streets & sidewalks
■ Maintenance of public utilities such as water & sewer



Priorities in the Community Are Aligned

The Importance-Satisfaction

Analysis highlighted the importance of the maintenance of streets and sidewalks for residents which carries over here. Additionally, residents throughout the community see the importance of public safety services followed by public utility services

Questions?

Thank you!

Get In Touch



725 W Frontier Lane, Olathe, KS



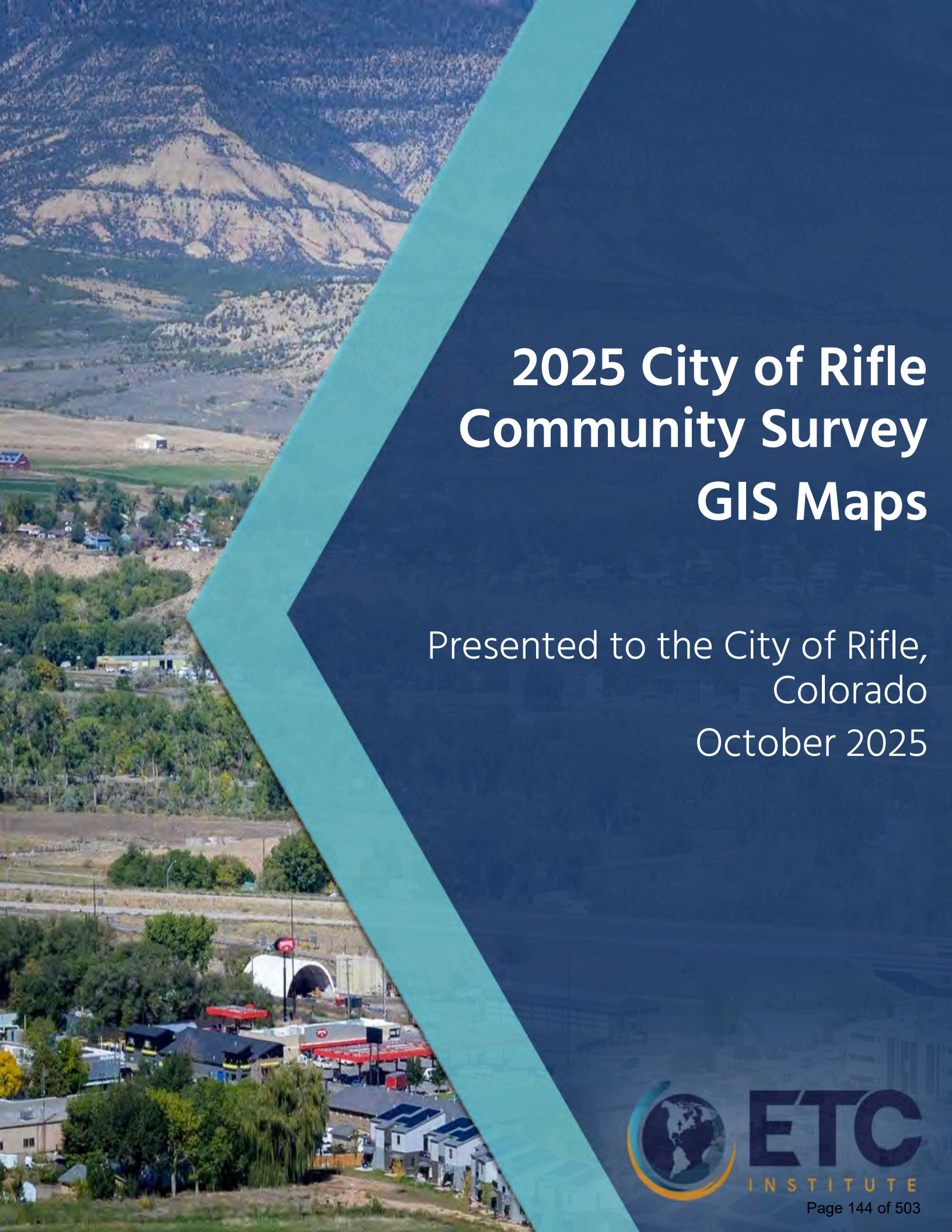
913-829-1215



ETCinstitute.com



Ryan.Murray@etcinstitute.com

An aerial photograph of a mountainous region. In the foreground, there's a town with various buildings, including a large white tunnel entrance. The middle ground shows a mix of green trees and brownish hills. The background features steep, rocky mountains under a clear sky. A large, teal-colored chevron graphic points from the top left towards the bottom right, partially obscuring the landscape.

2025 City of Rifle Community Survey GIS Maps

Presented to the City of Rifle,
Colorado
October 2025



ETC
INSTITUTE

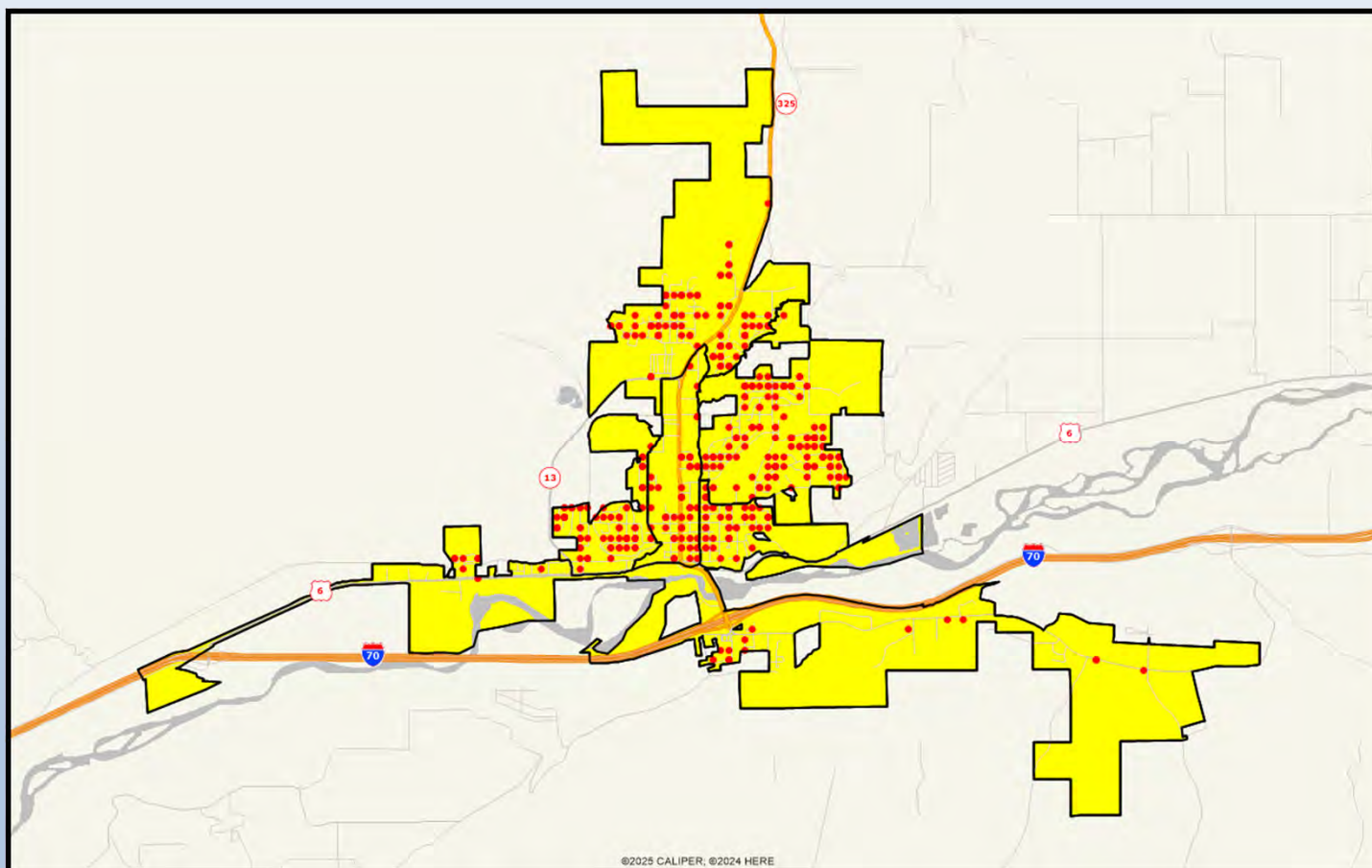
Interpreting the Maps

The maps on the following pages show the mean ratings for several questions on the survey by Census Block Group. If all areas on a map are the same color, then residents generally feel the same about that issue regardless of the location of their home.

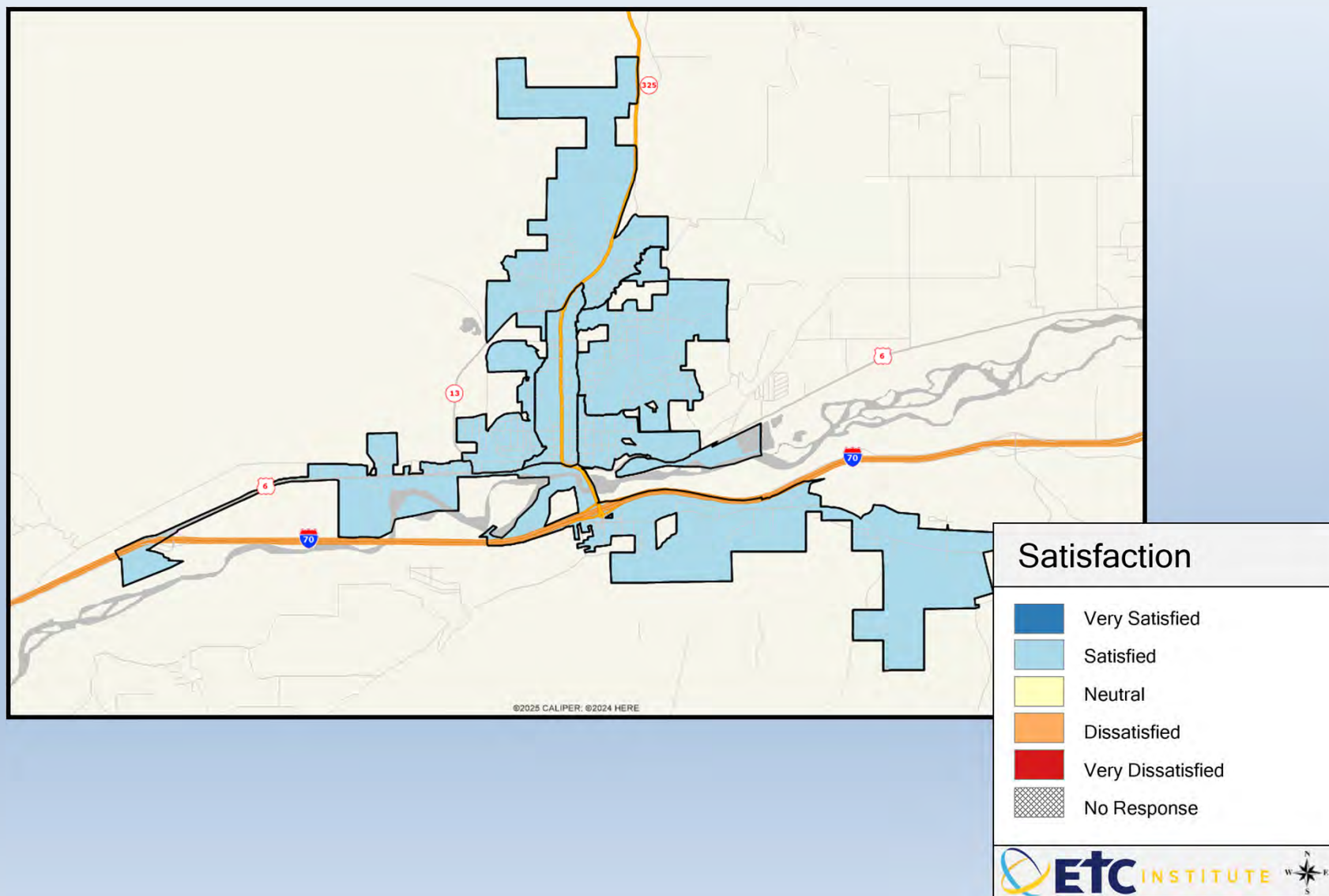
When reading the maps, please use the following color scheme as a guide:

- **DARK/LIGHT BLUE** shades indicate POSITIVE ratings. Shades of blue generally indicate satisfaction with a service, ratings of “excellent” or “good” and ratings of “very safe” or “safe.”
- **OFF-WHITE** shades indicate NEUTRAL ratings. Shades of neutral generally indicate that residents thought the quality of service delivery is adequate.
- **ORANGE/RED** shades indicate NEGATIVE ratings. Shades of orange/red generally indicate dissatisfaction with a service, ratings of “below average” or “poor” and ratings of “unsafe” or “very unsafe.”

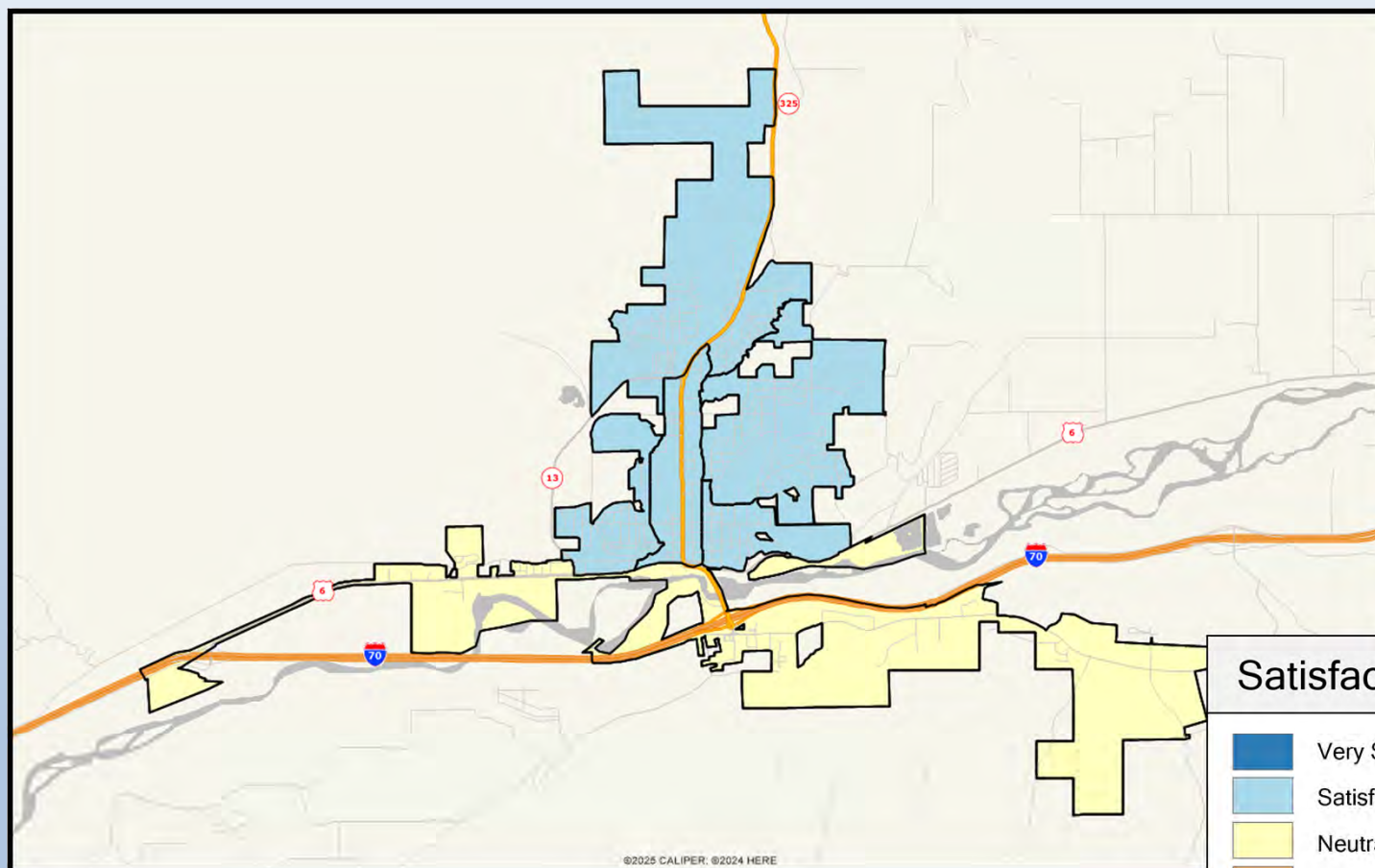
Location of Respondents (Boundaries by Census Block Group)



Q1-01. Overall quality of police services



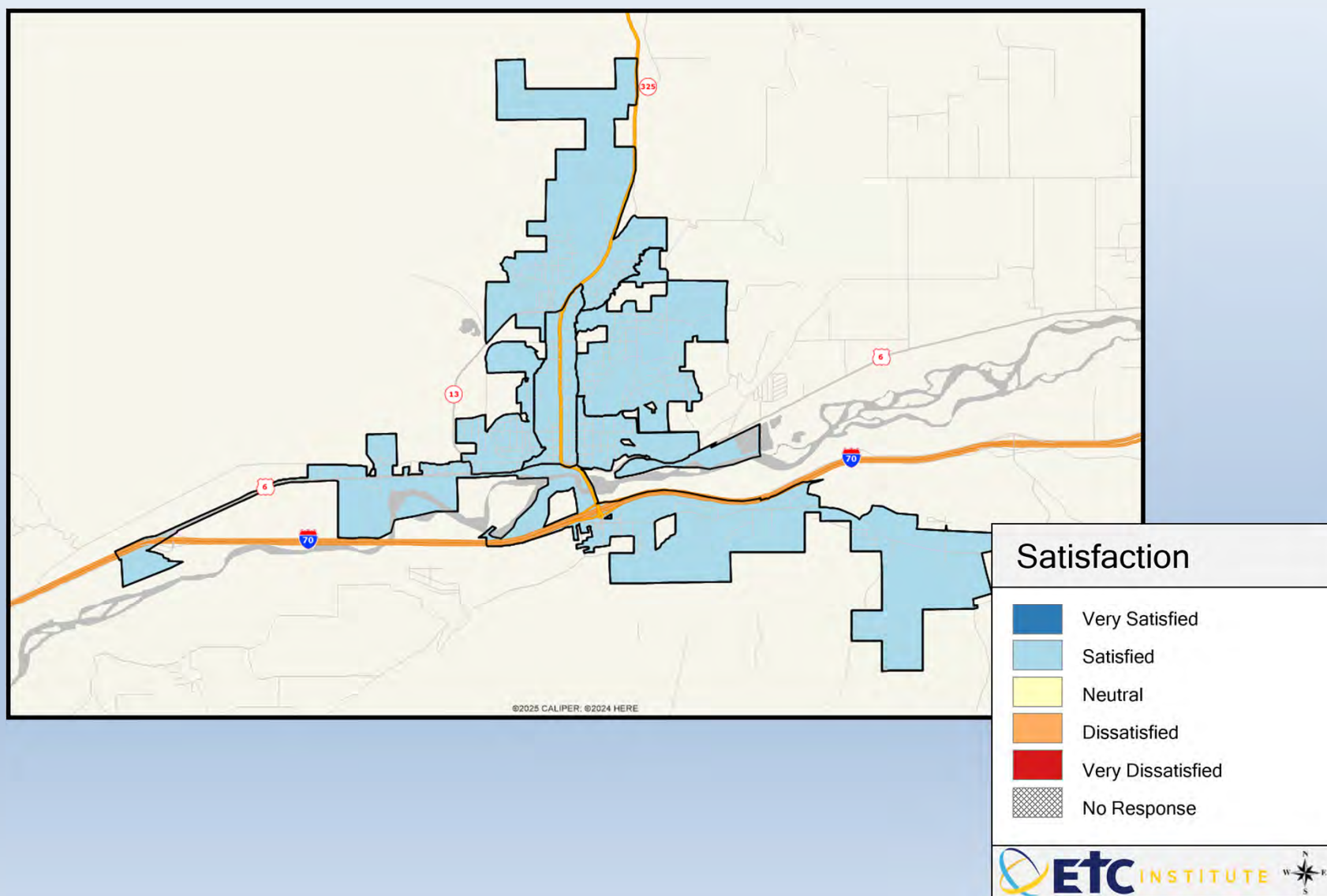
Q1-02. Overall quality of recreation programs



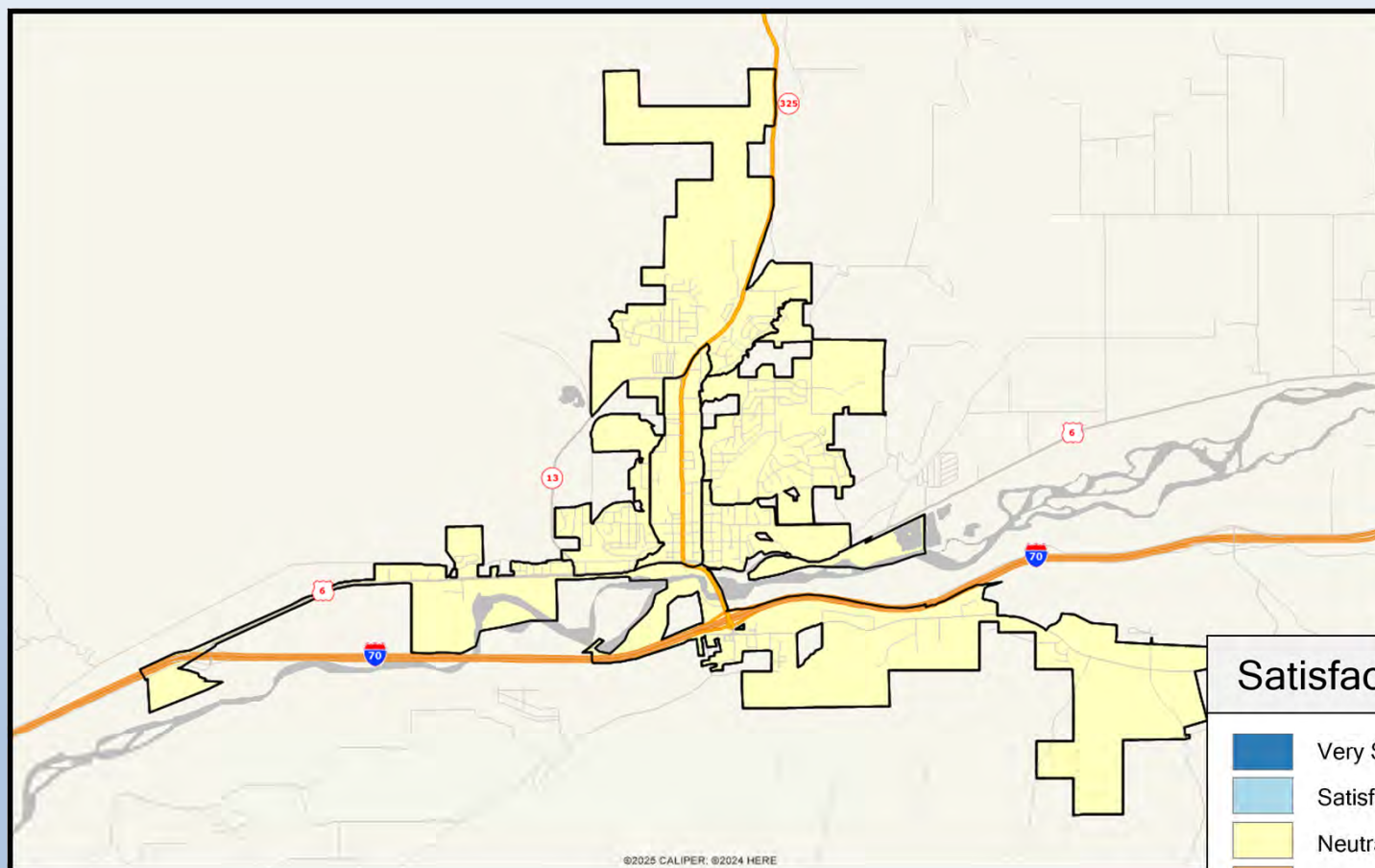
Satisfaction



Q1-03. Overall quality of City parks



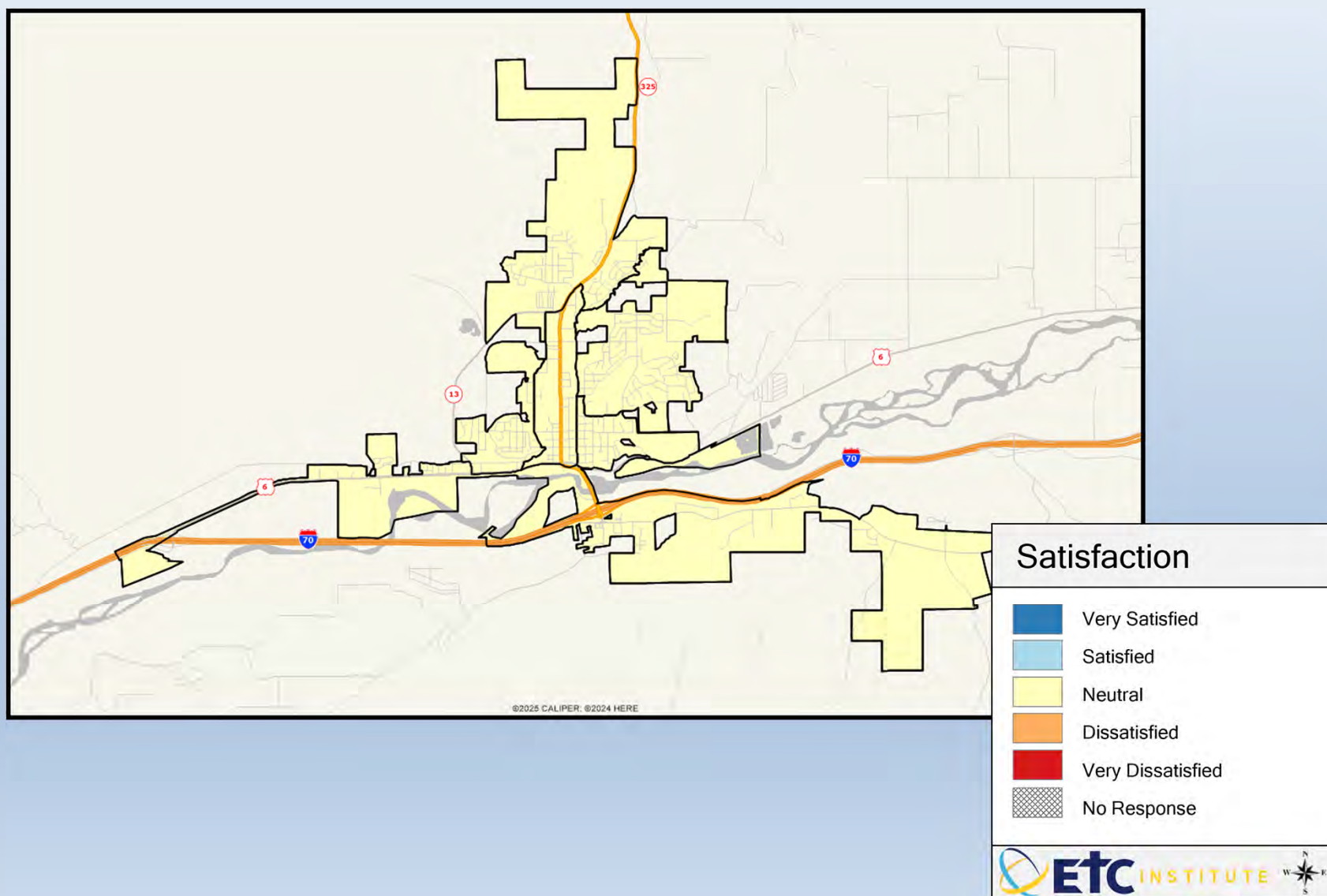
Q1-04. Overall maintenance of City streets



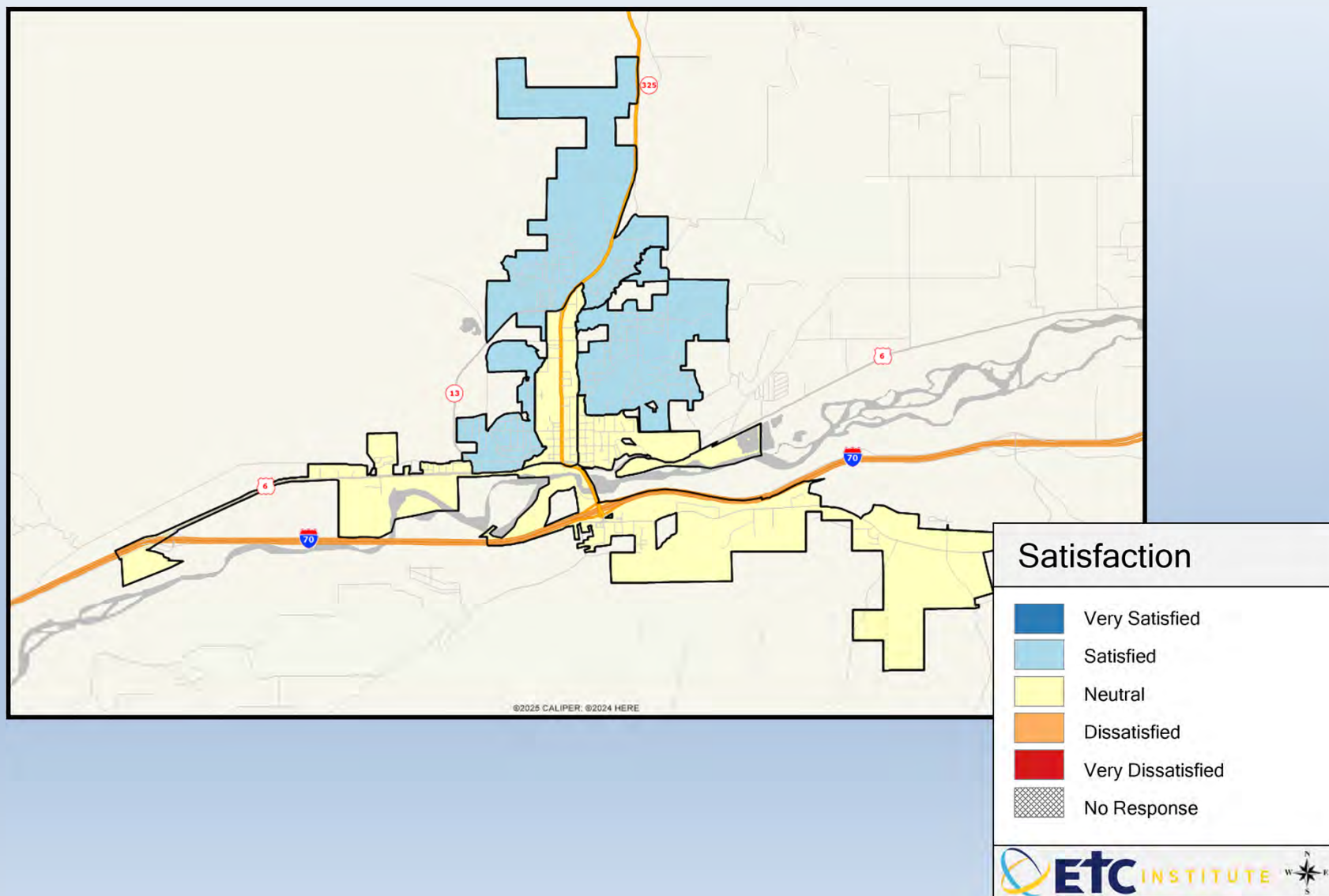
Satisfaction



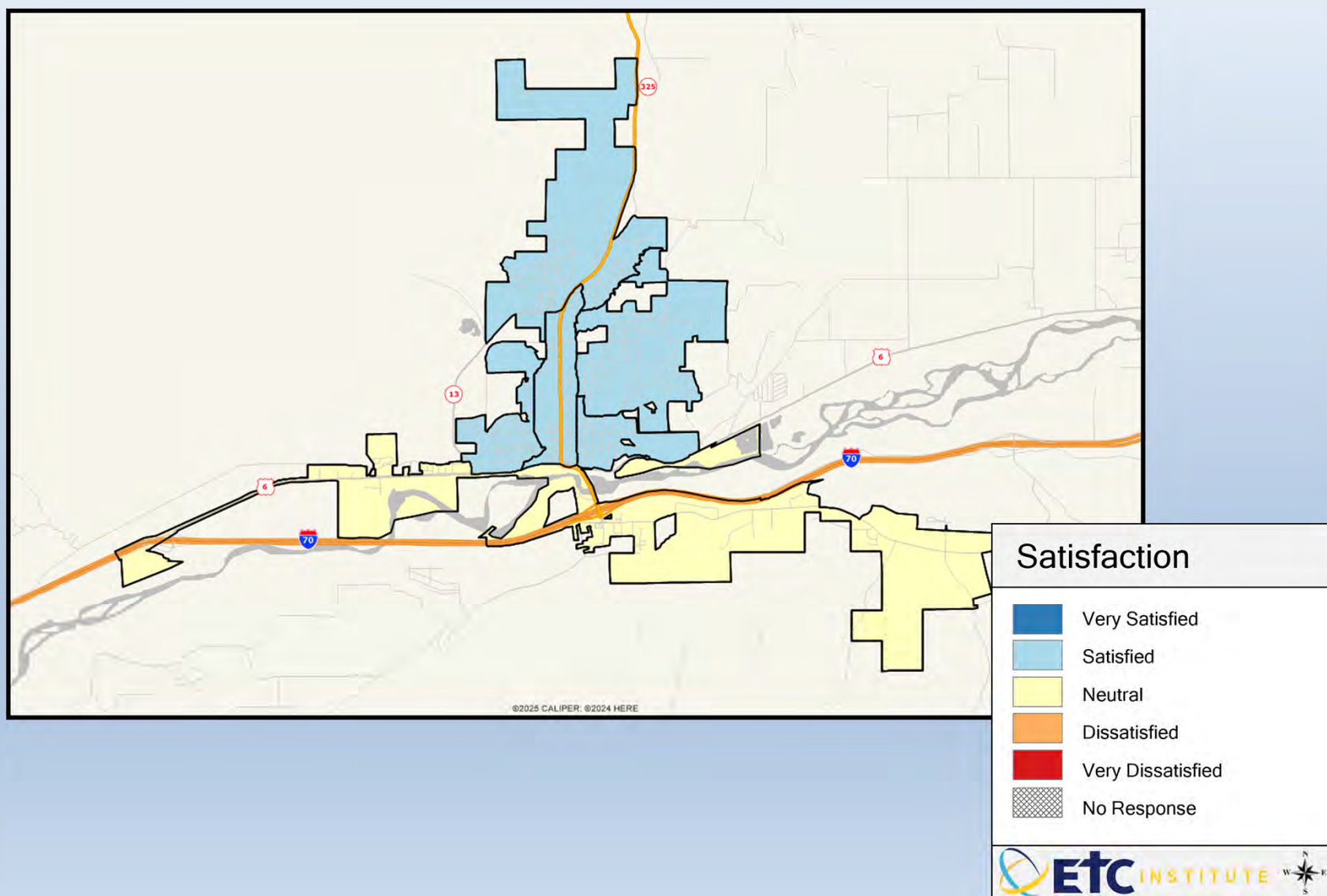
Q1-05. Overall quality of City water utilities



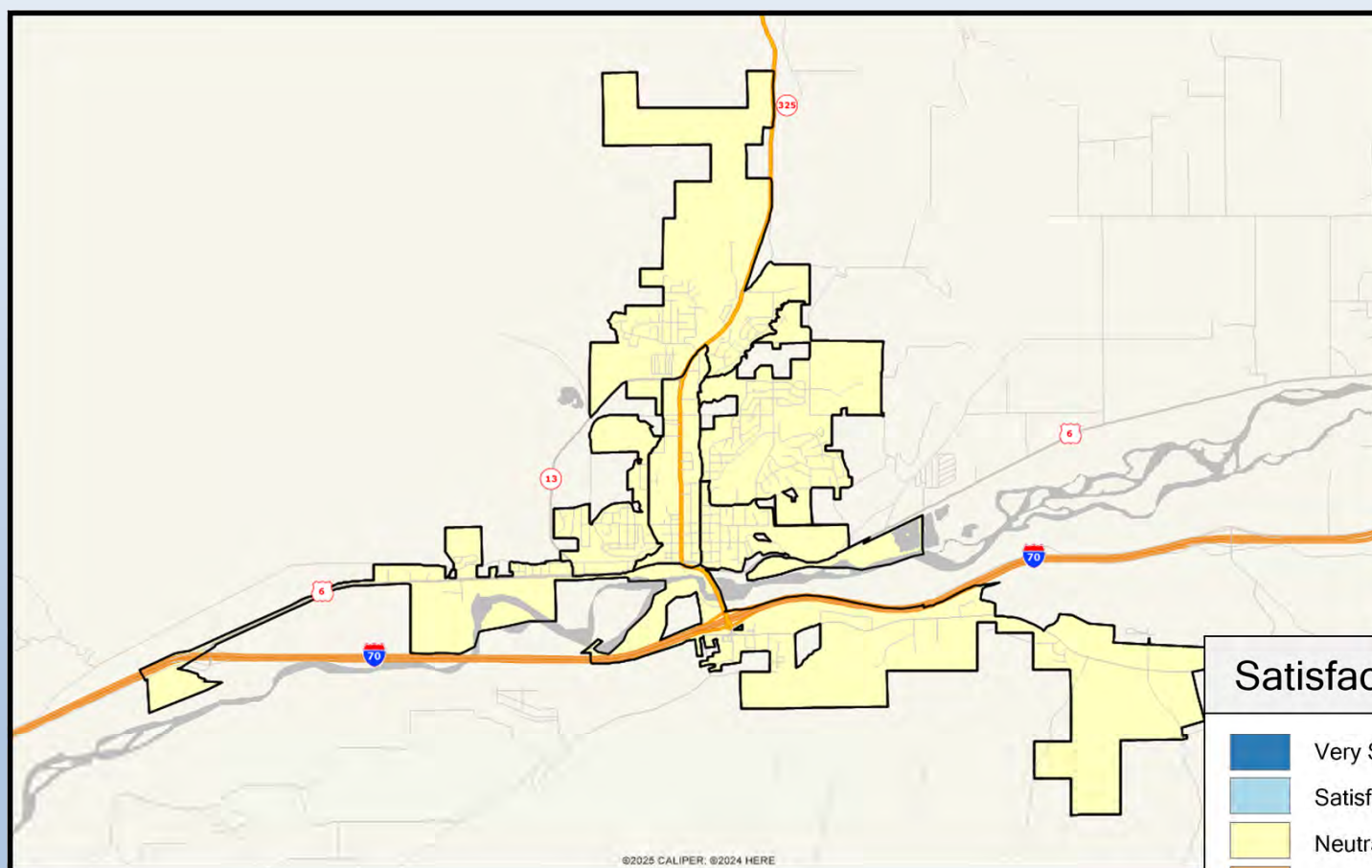
Q1-06. Overall quality of City sewer services



Q1-07. Overall effectiveness of City snow/ice removal



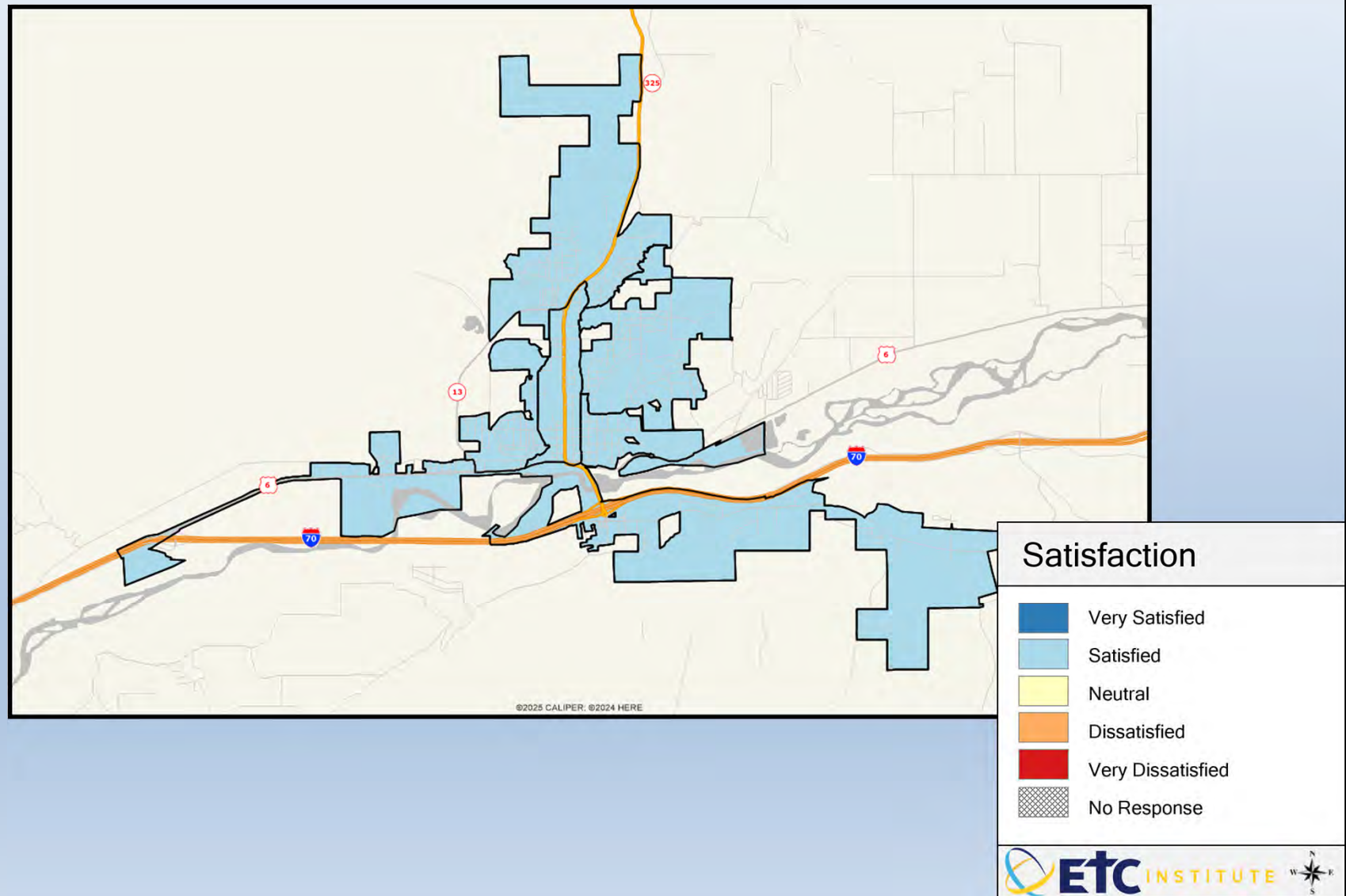
Q1-08. Overall enforcement of City codes and ordinances



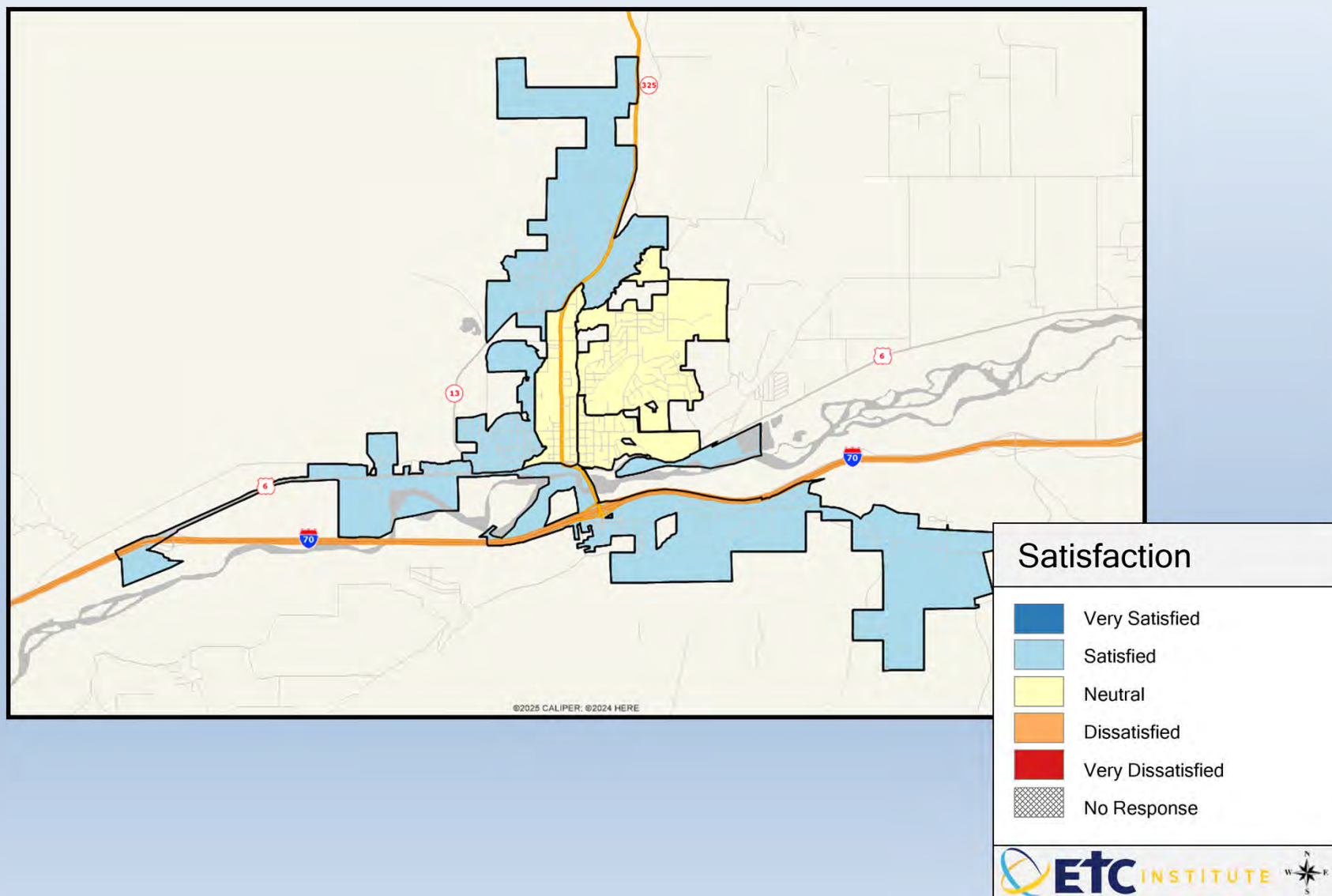
Satisfaction

- Very Satisfied
- Satisfied
- Neutral
- Dissatisfied
- Very Dissatisfied
- No Response

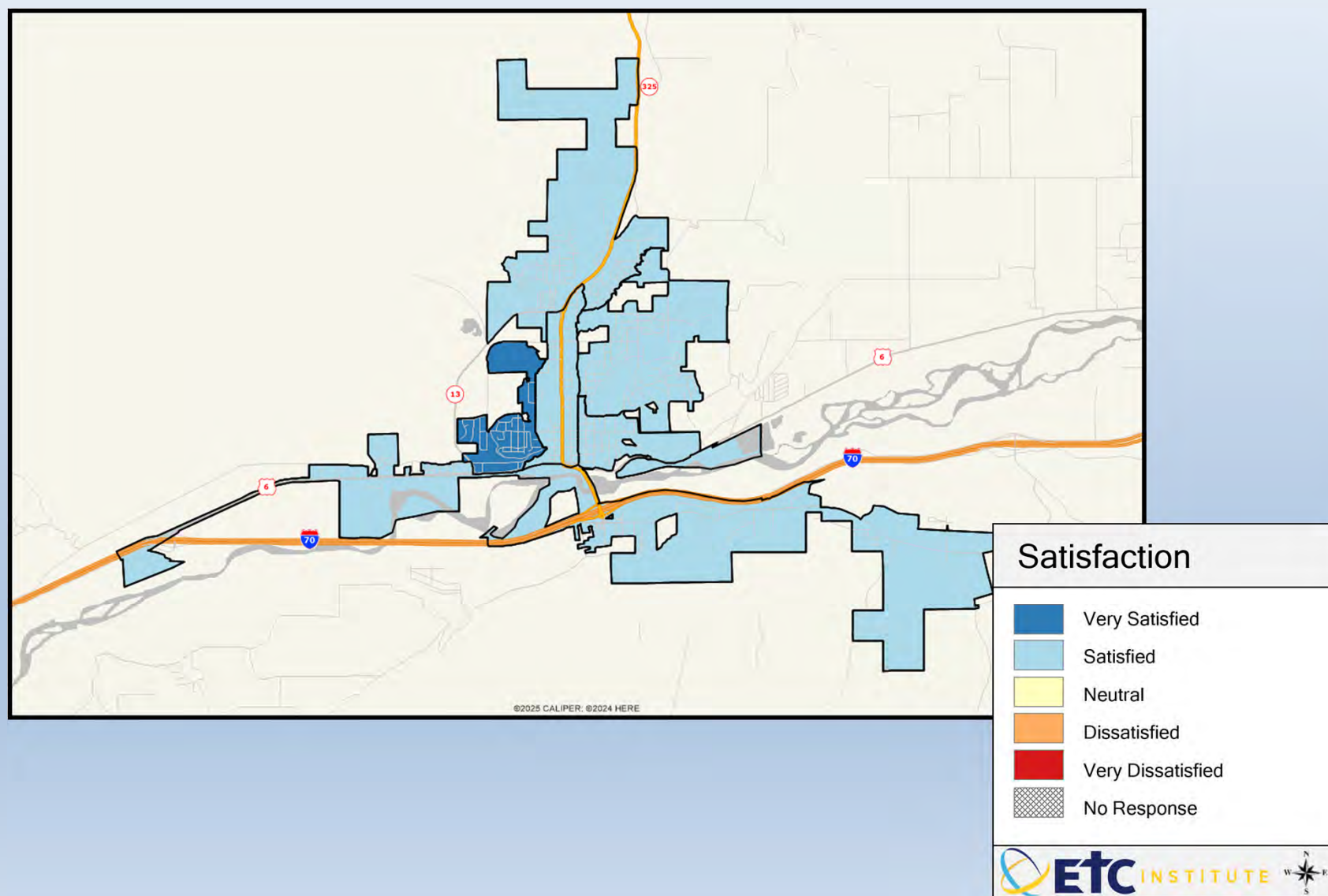
Q1-09. Overall quality of customer service you receive from City employees



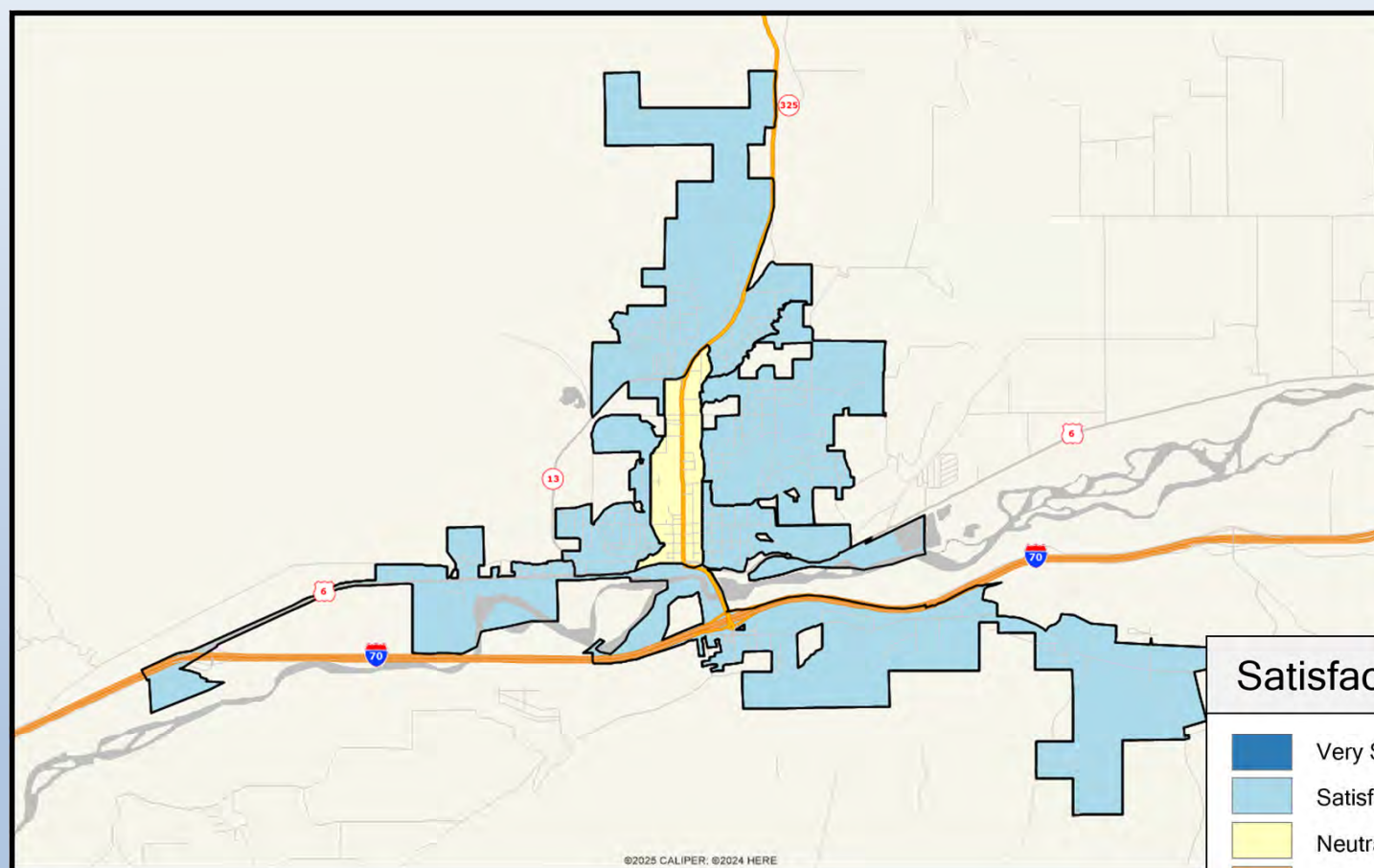
Q1-10. Overall effectiveness of City communication with the public



Q1-11. Overall effectiveness of residential trash service



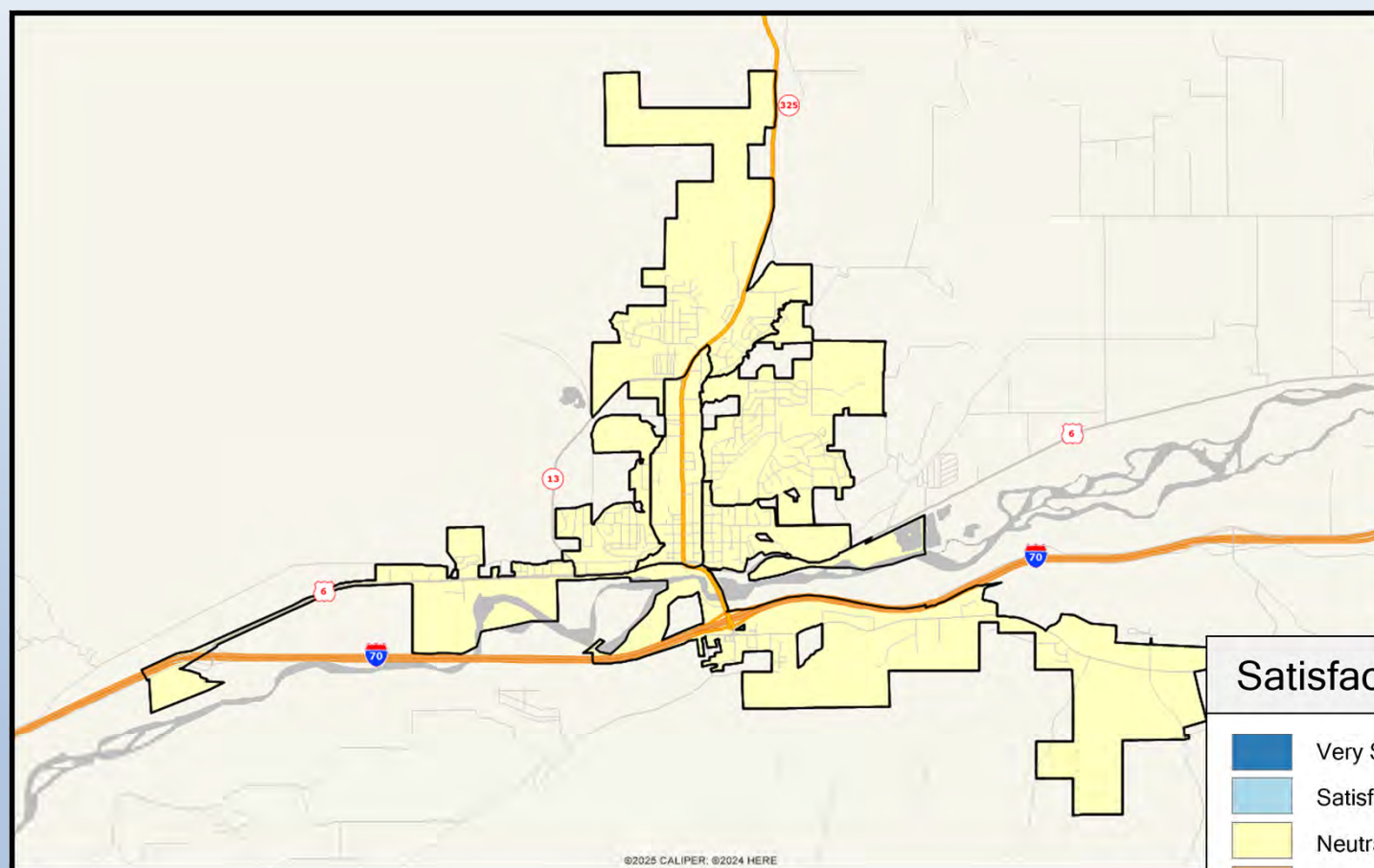
Q3-01. Overall quality of services provided by the City of Rifle



Satisfaction



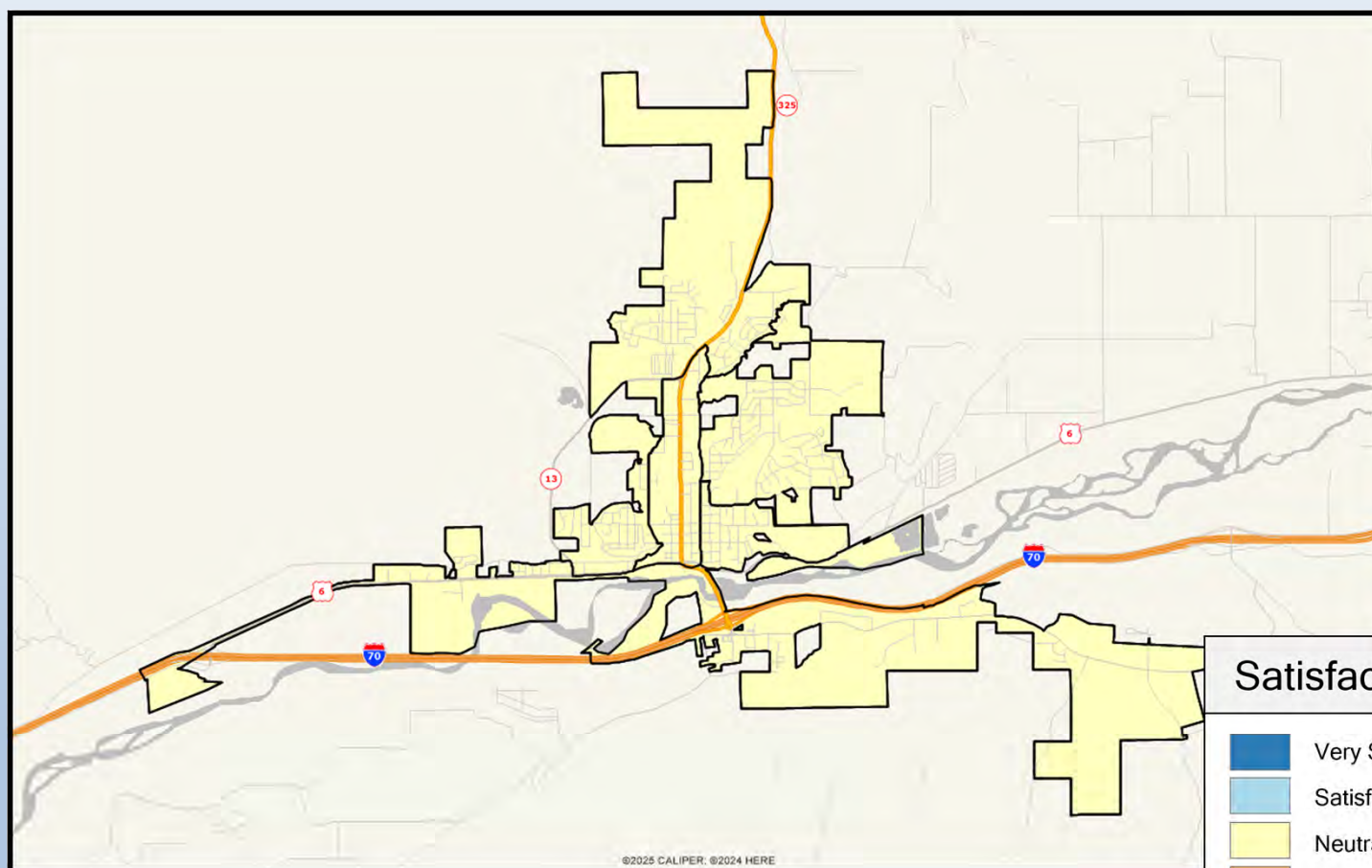
Q3-02. Overall value that you receive for your City tax dollars and fees



Satisfaction



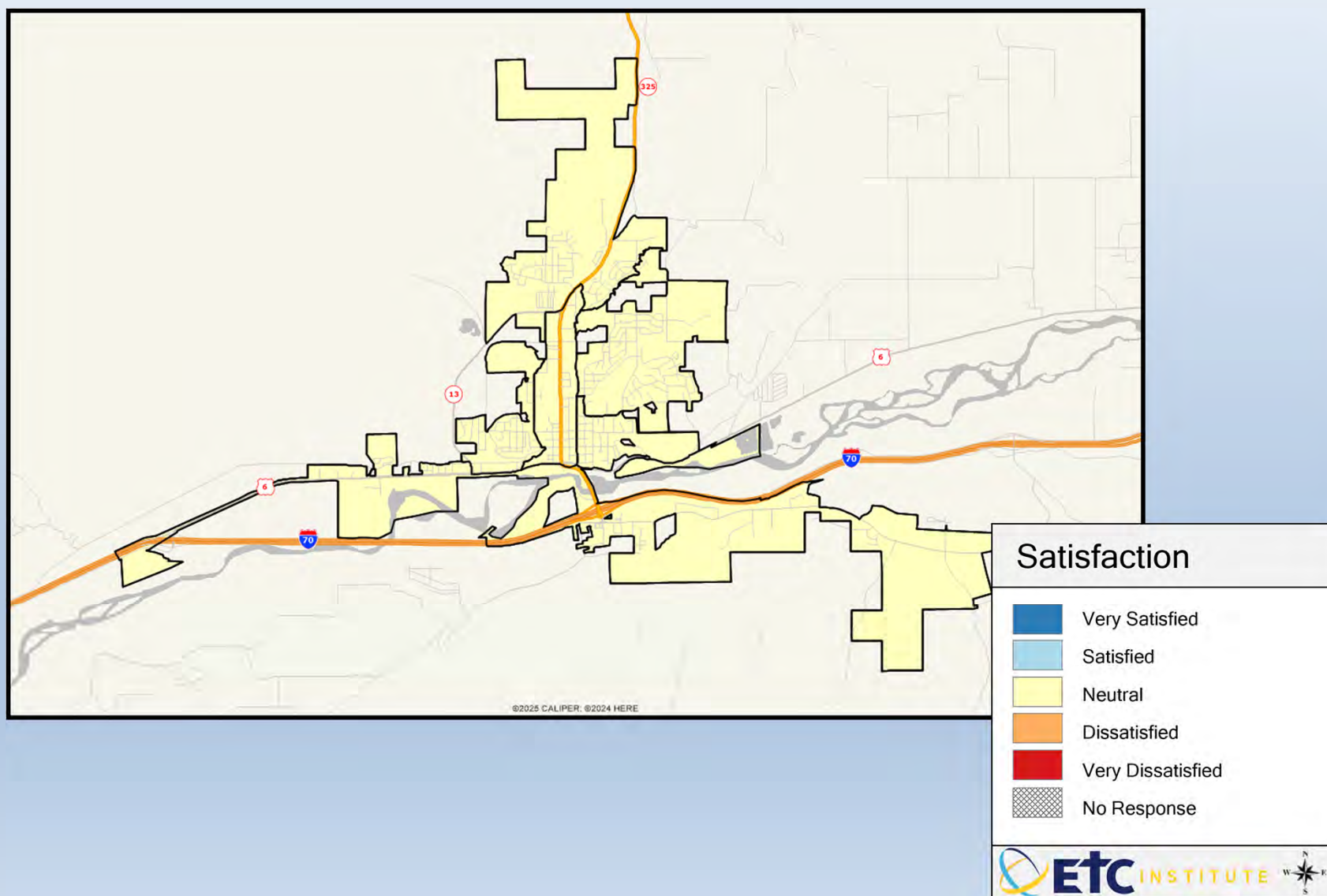
Q3-03. Overall image of the City



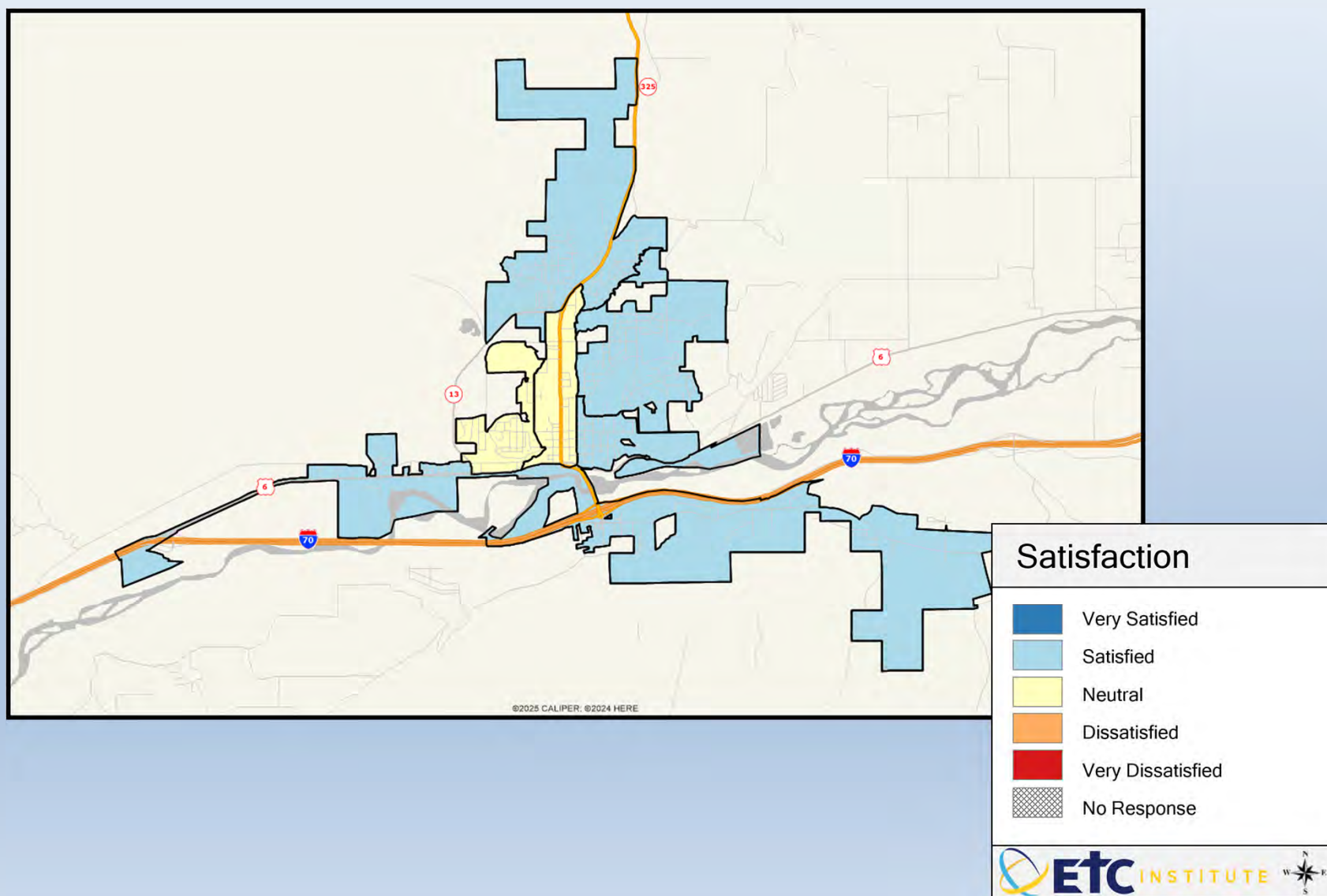
Satisfaction



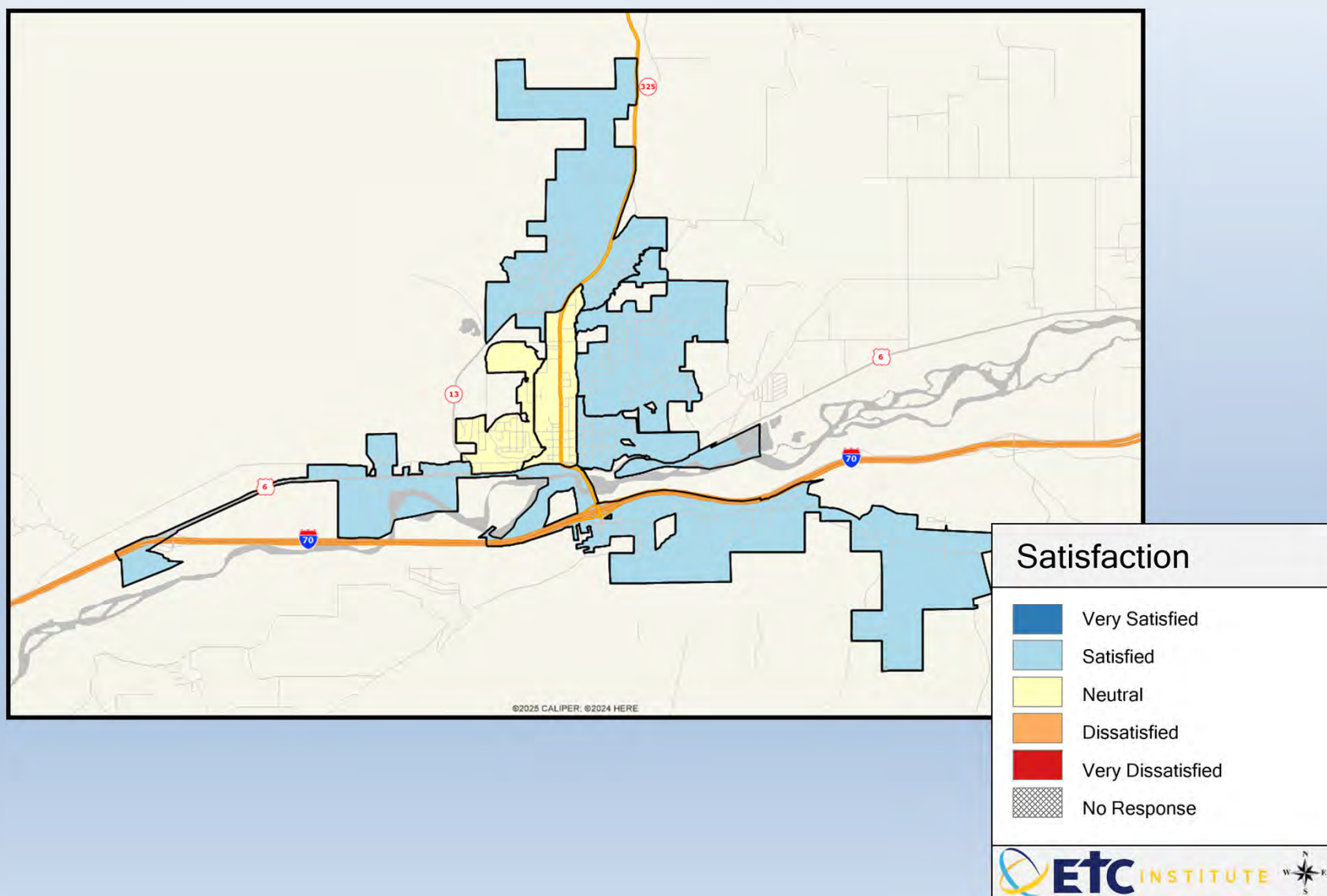
Q3-04. How well the City is managing growth and development



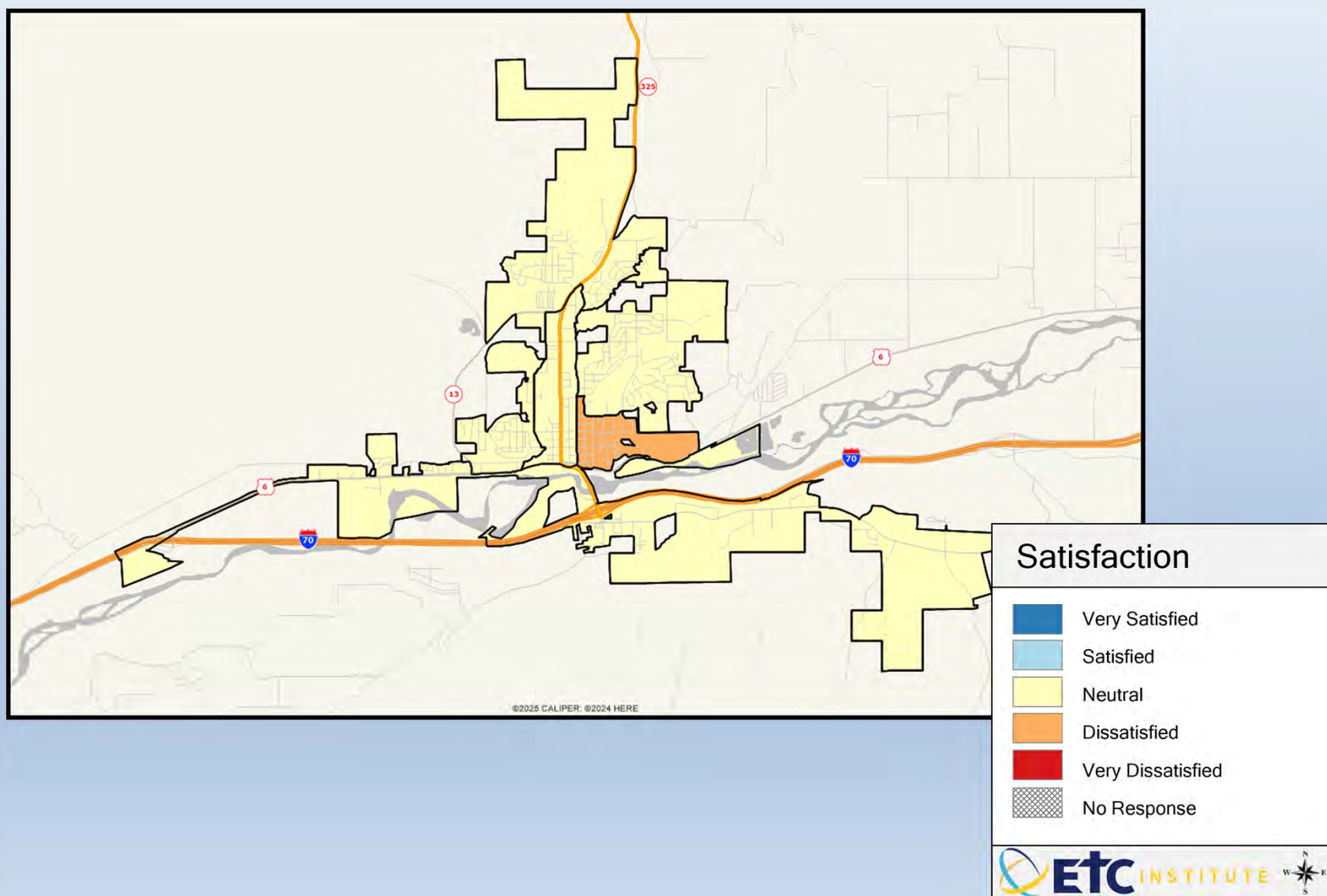
Q3-05. Overall quality of life in the City



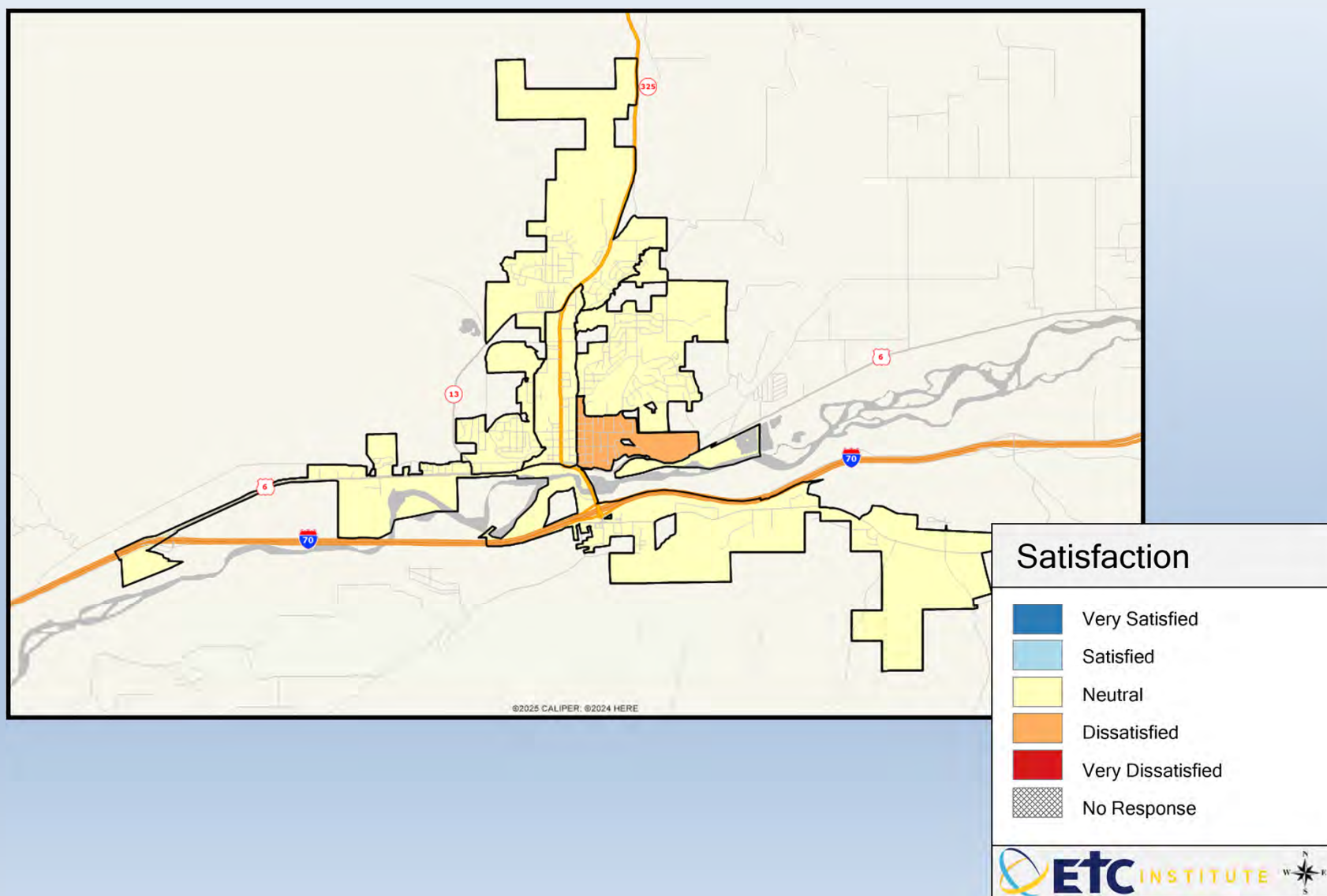
Q3-06. Overall feeling of safety in the City



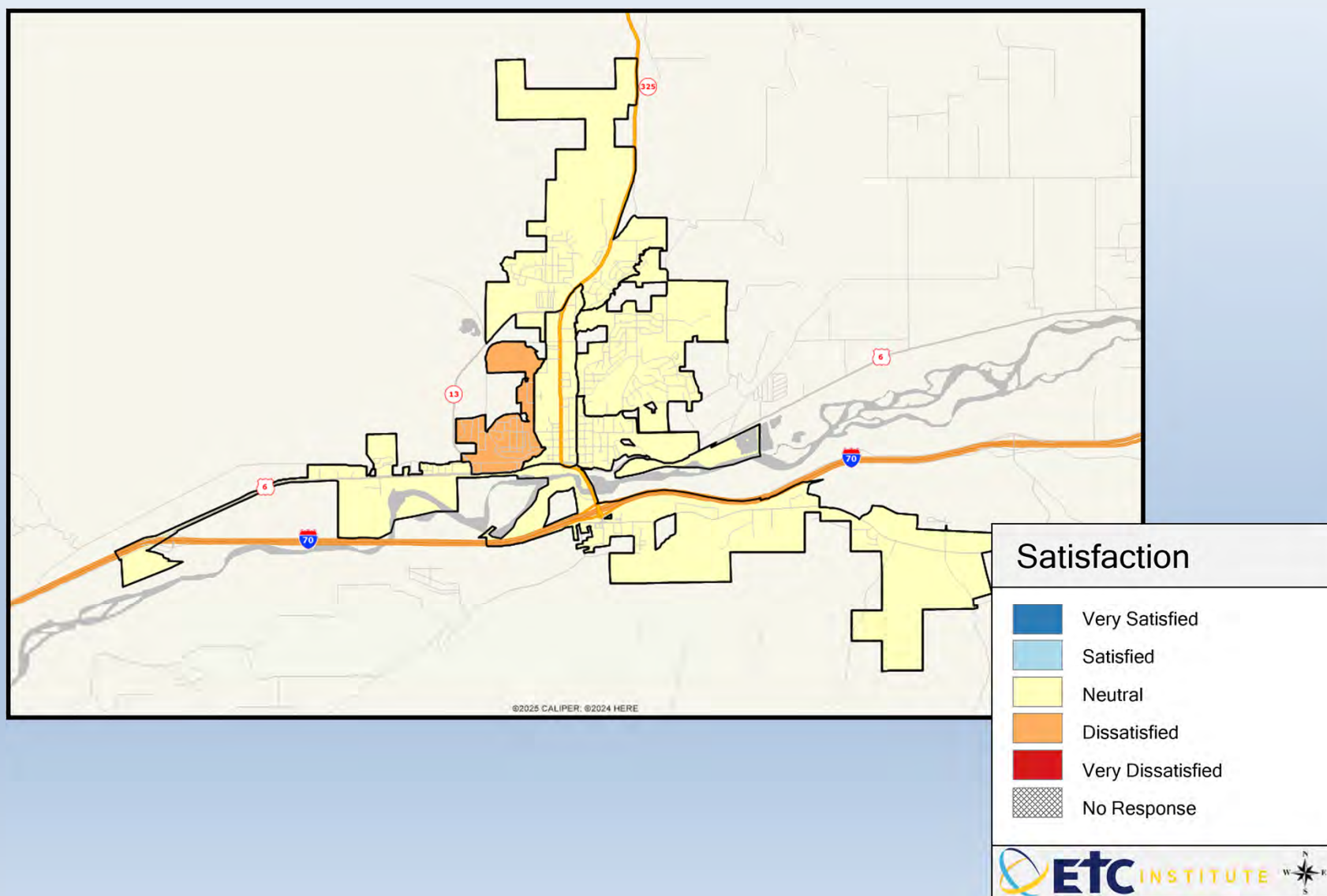
Q3-07. Availability of job opportunities



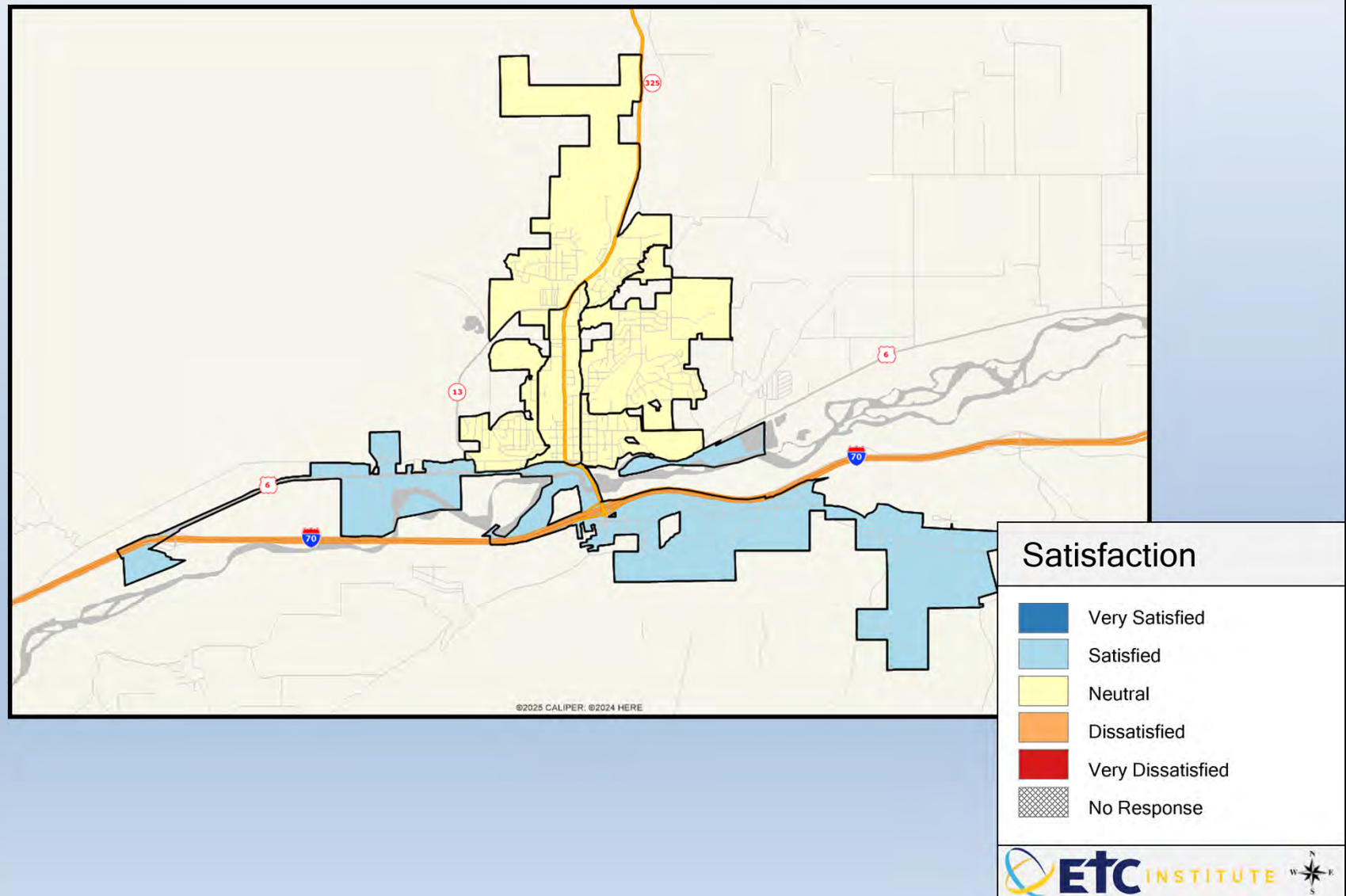
Q3-08. Overall quality of new development



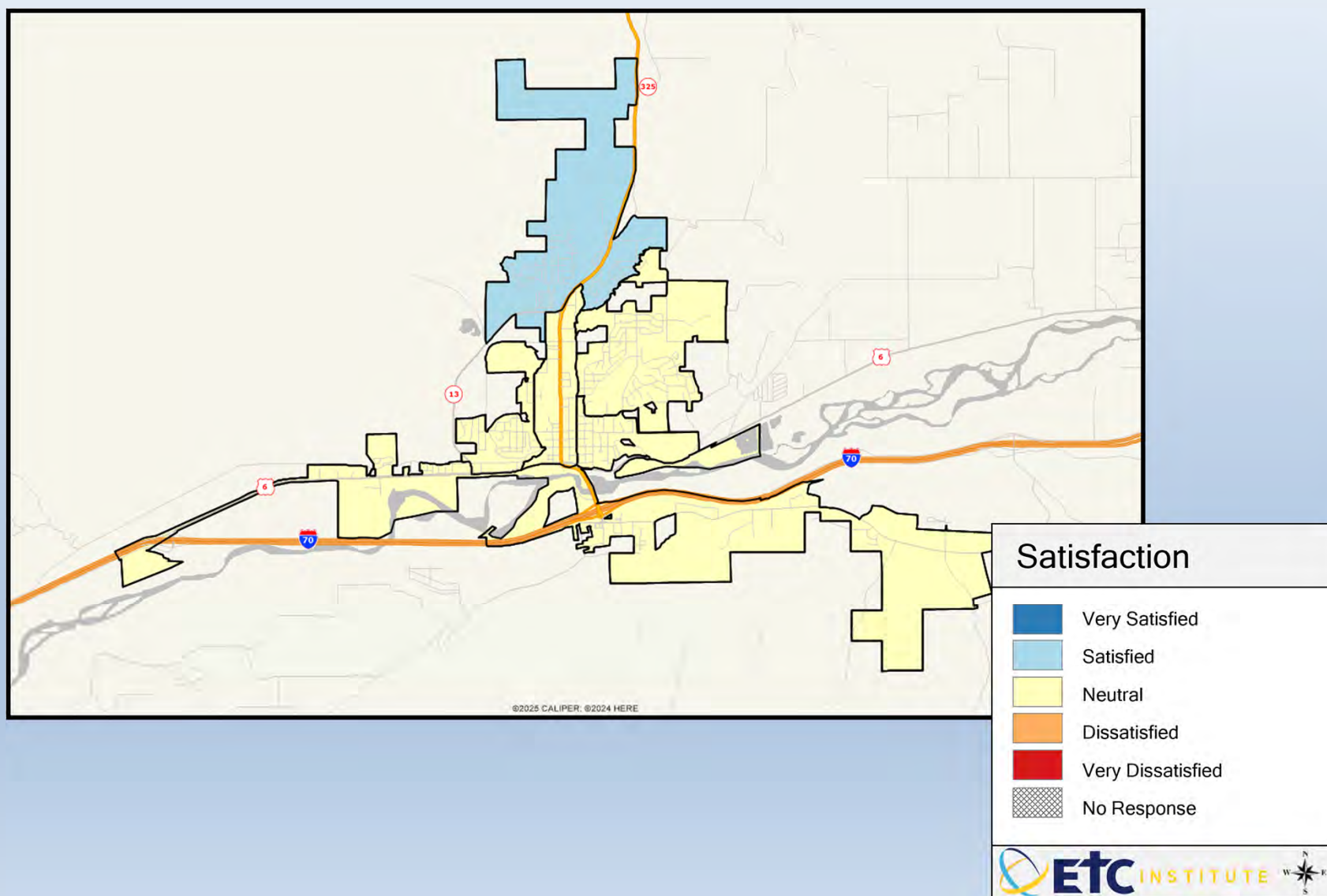
Q3-09. Appearance of residential property in the City



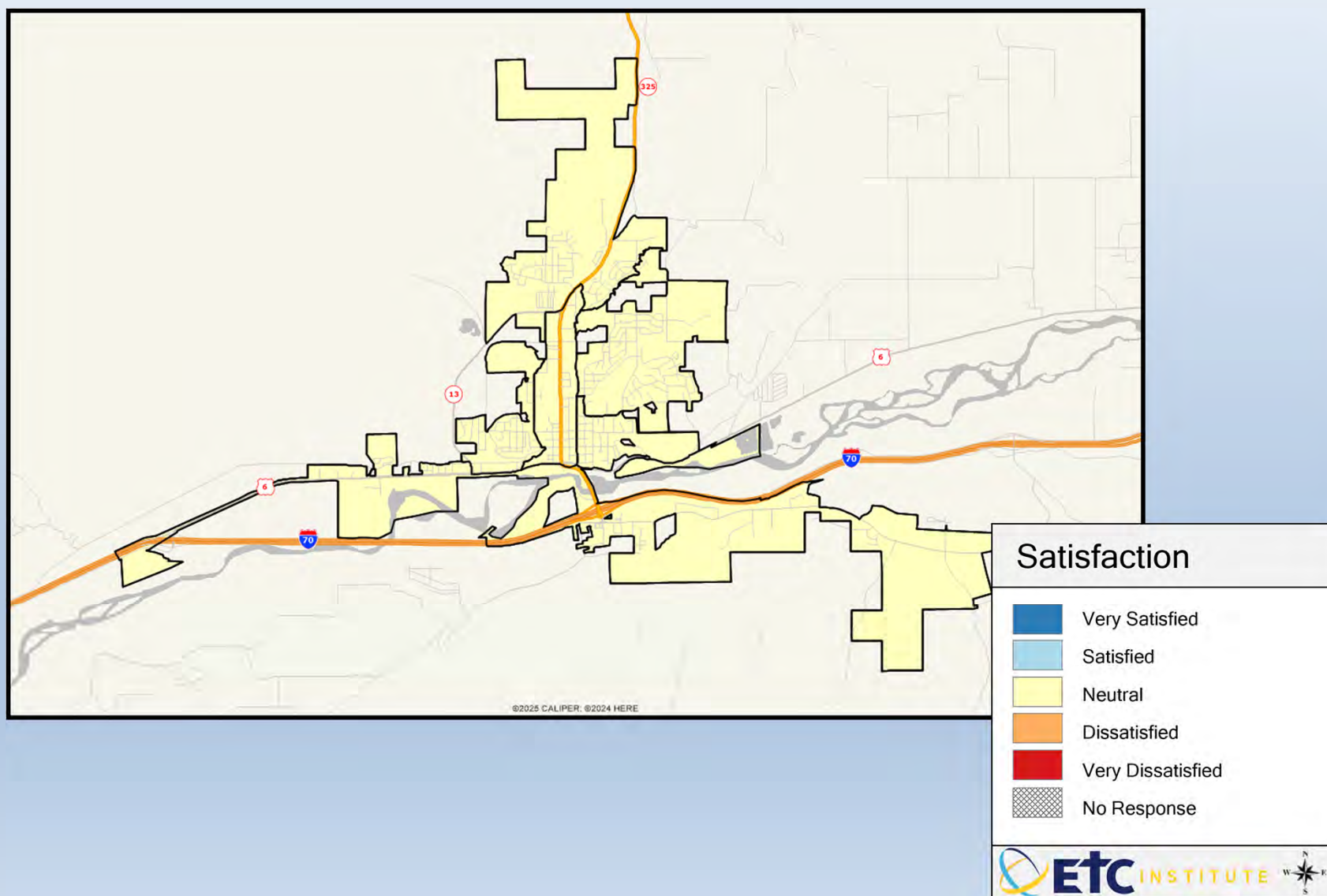
Q3-10. Appearance of commercial property in the City



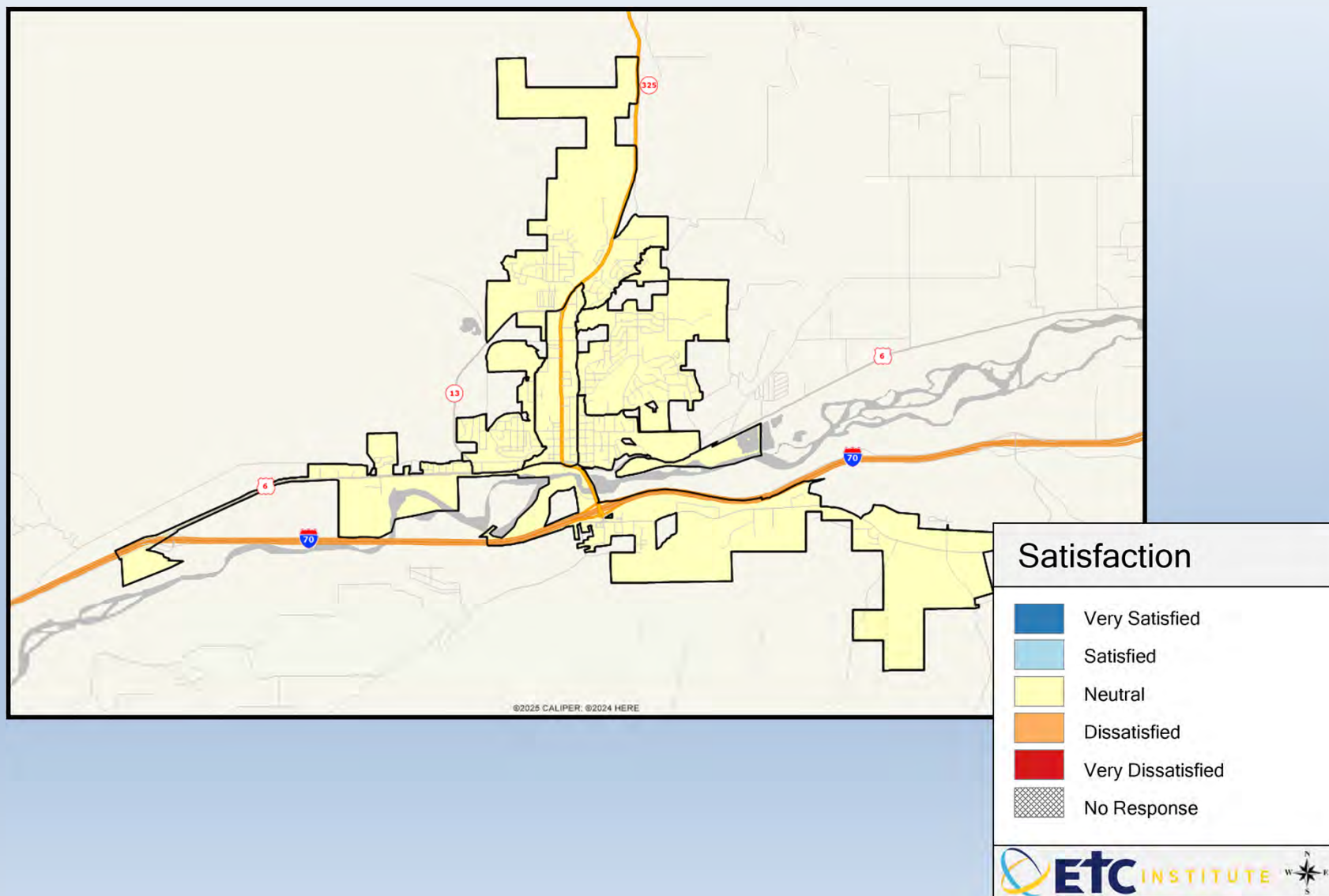
Q3-11. Overall quality of sidewalks in the City



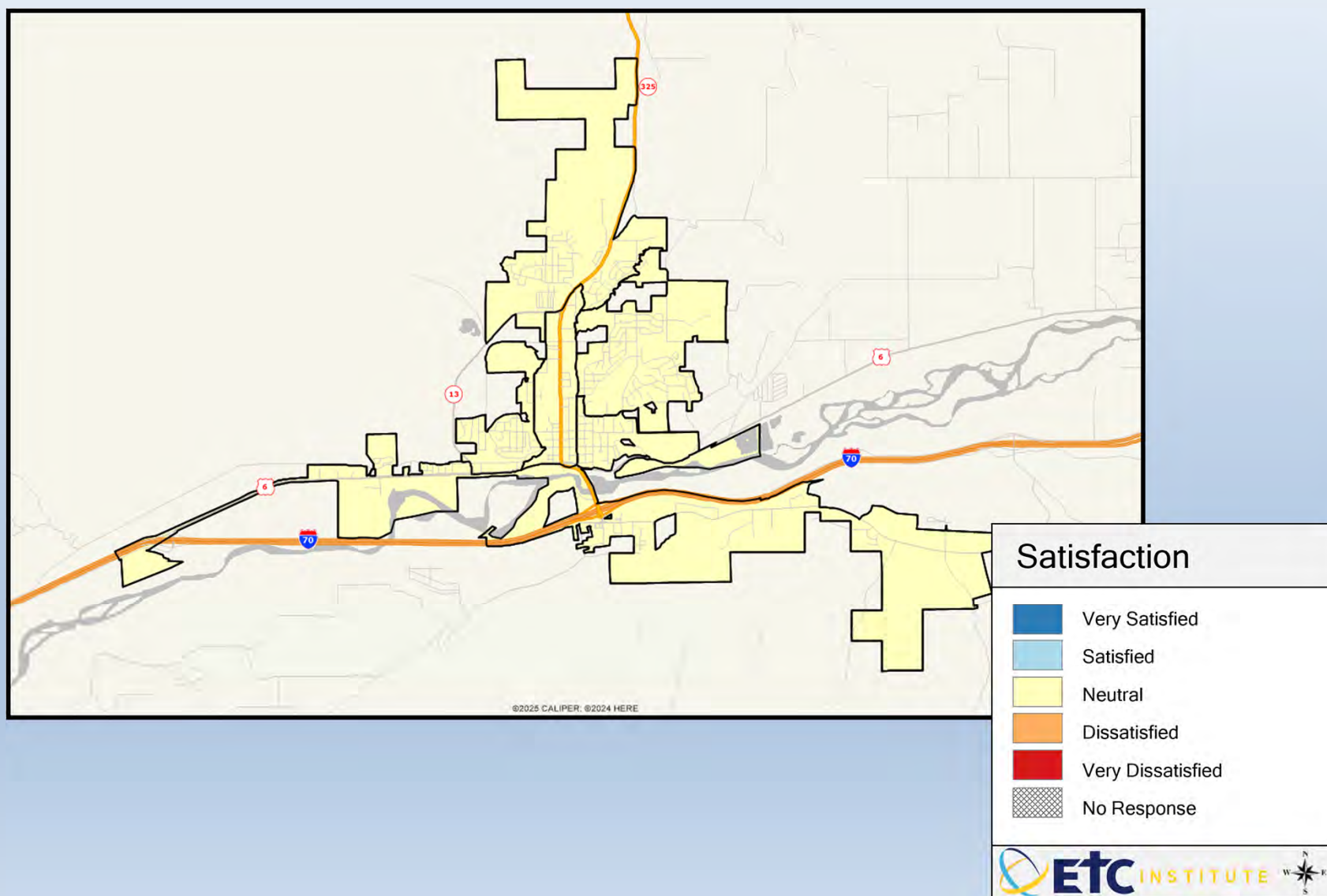
Q3-12. The number of sidewalks in the City



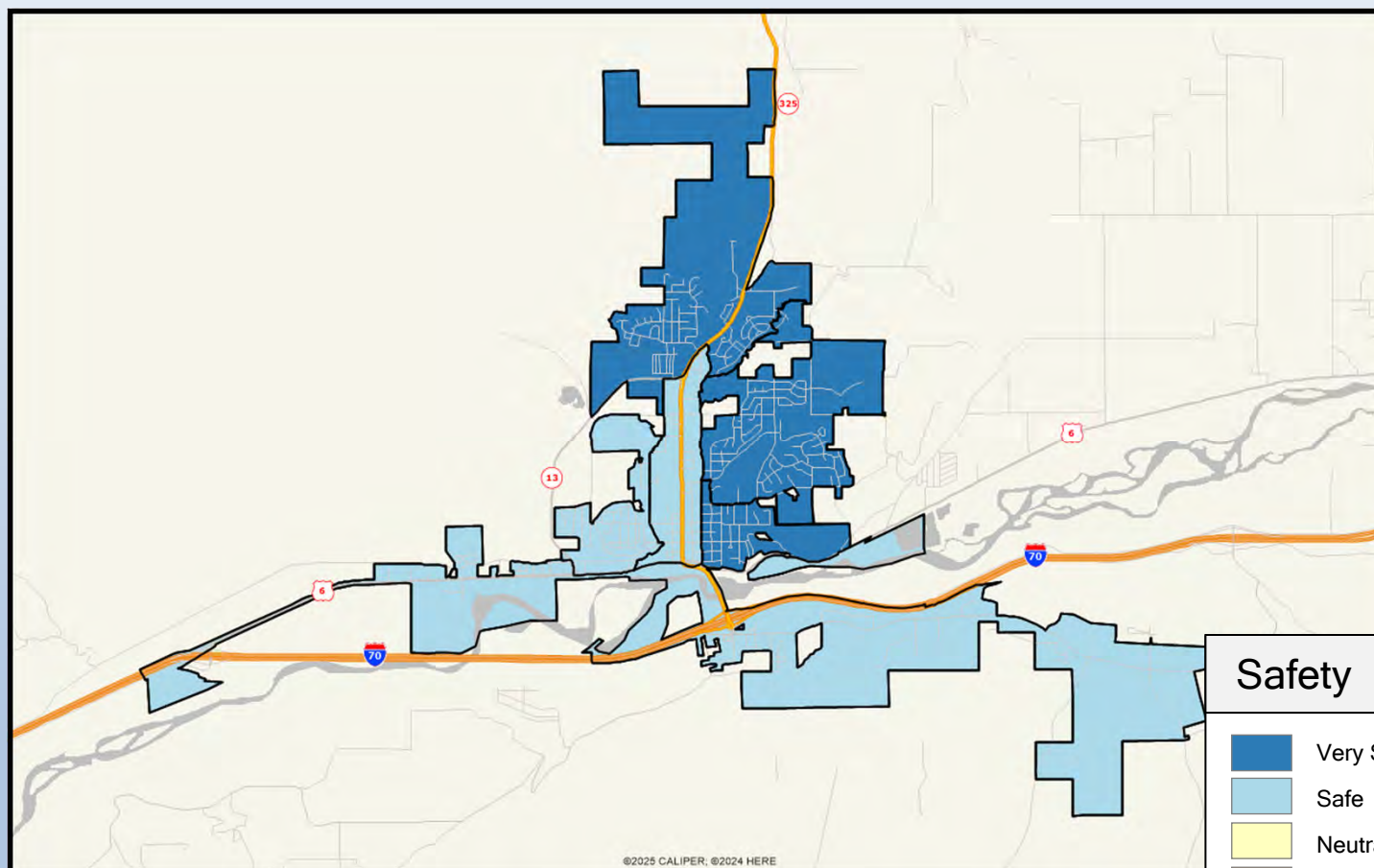
Q3-13. Overall safe walking routes to schools



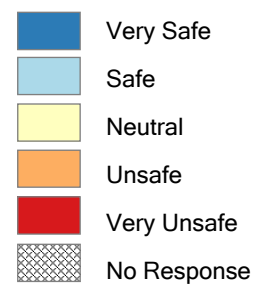
Q3-14. Overall quality of senior programs



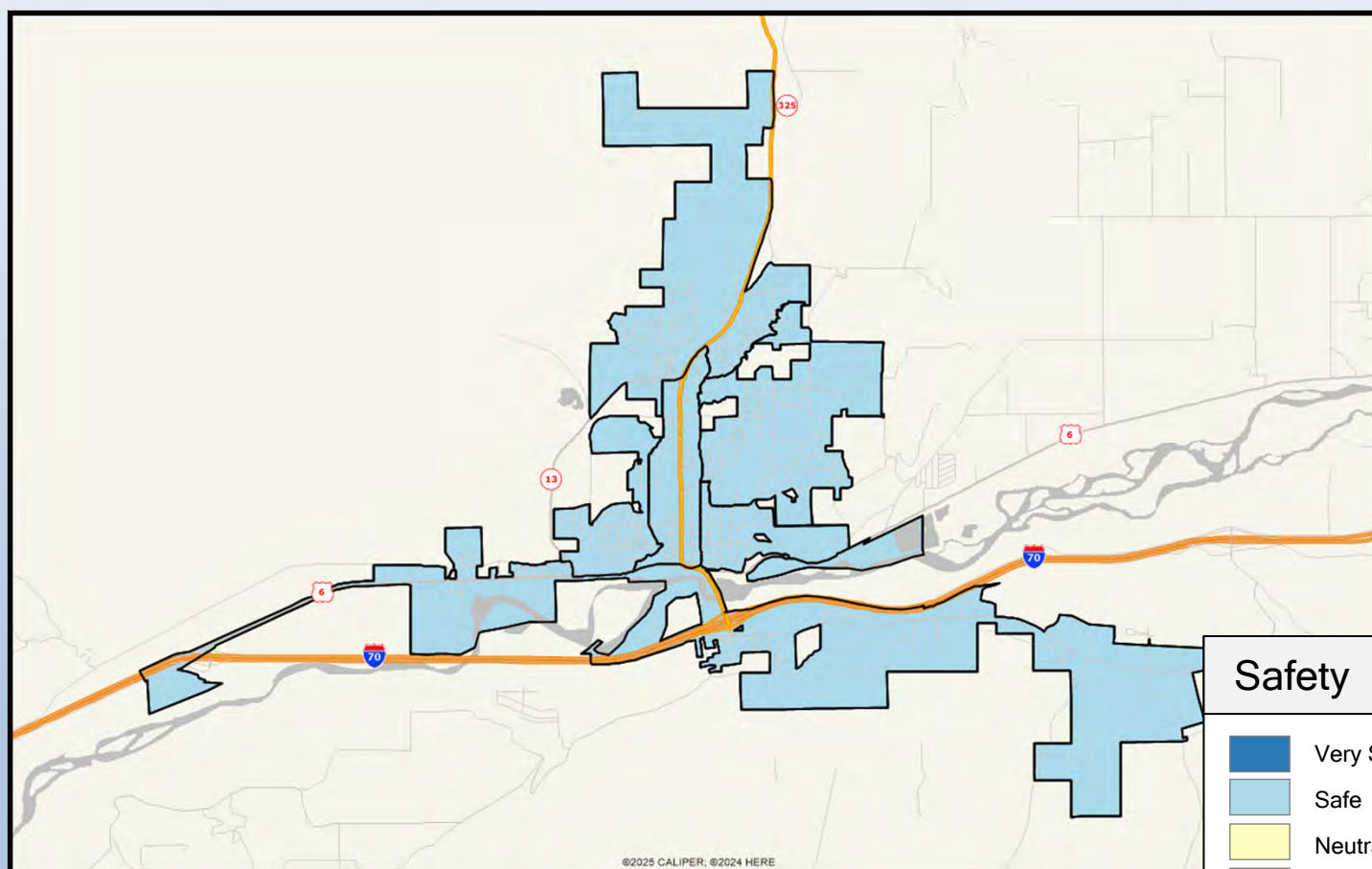
Q4-01. In your neighborhood during the day



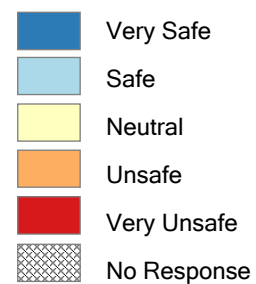
Safety



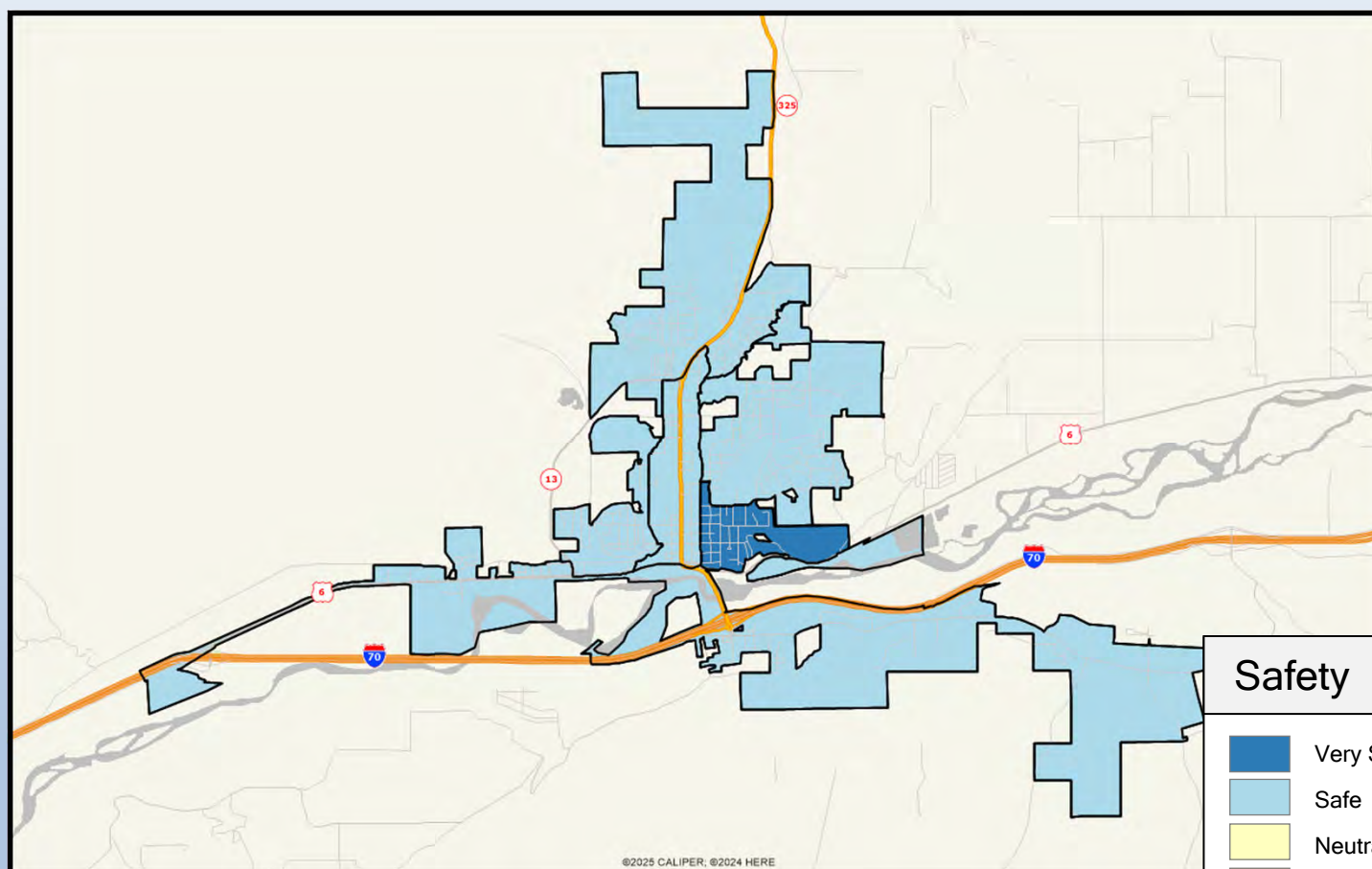
Q4-02. In your neighborhood during the night



Safety



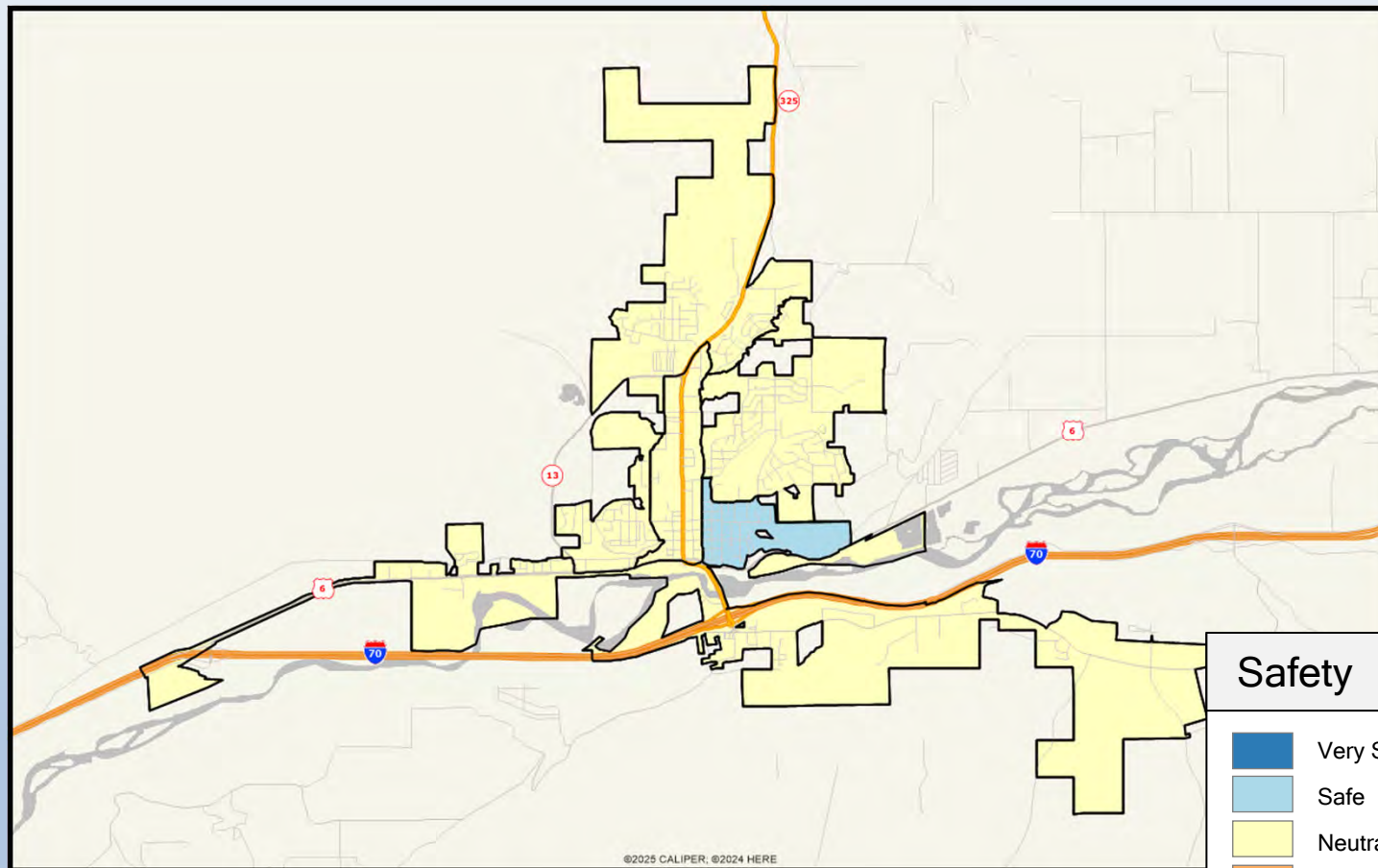
Q4-03. In public places throughout the City during the day



Safety

- Very Safe
- Safe
- Neutral
- Unsafe
- Very Unsafe
- No Response

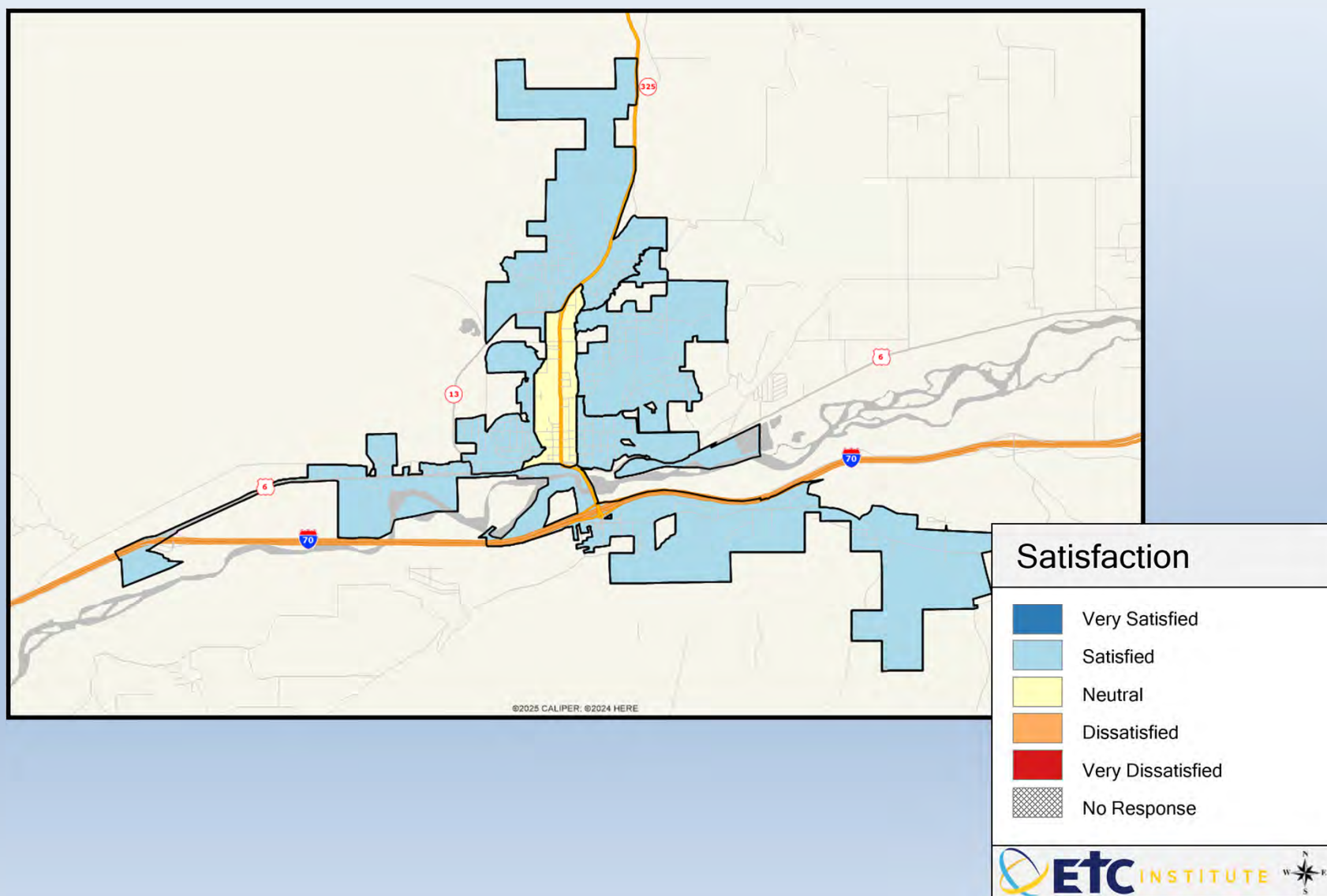
Q4-04. In public places throughout the City during the night



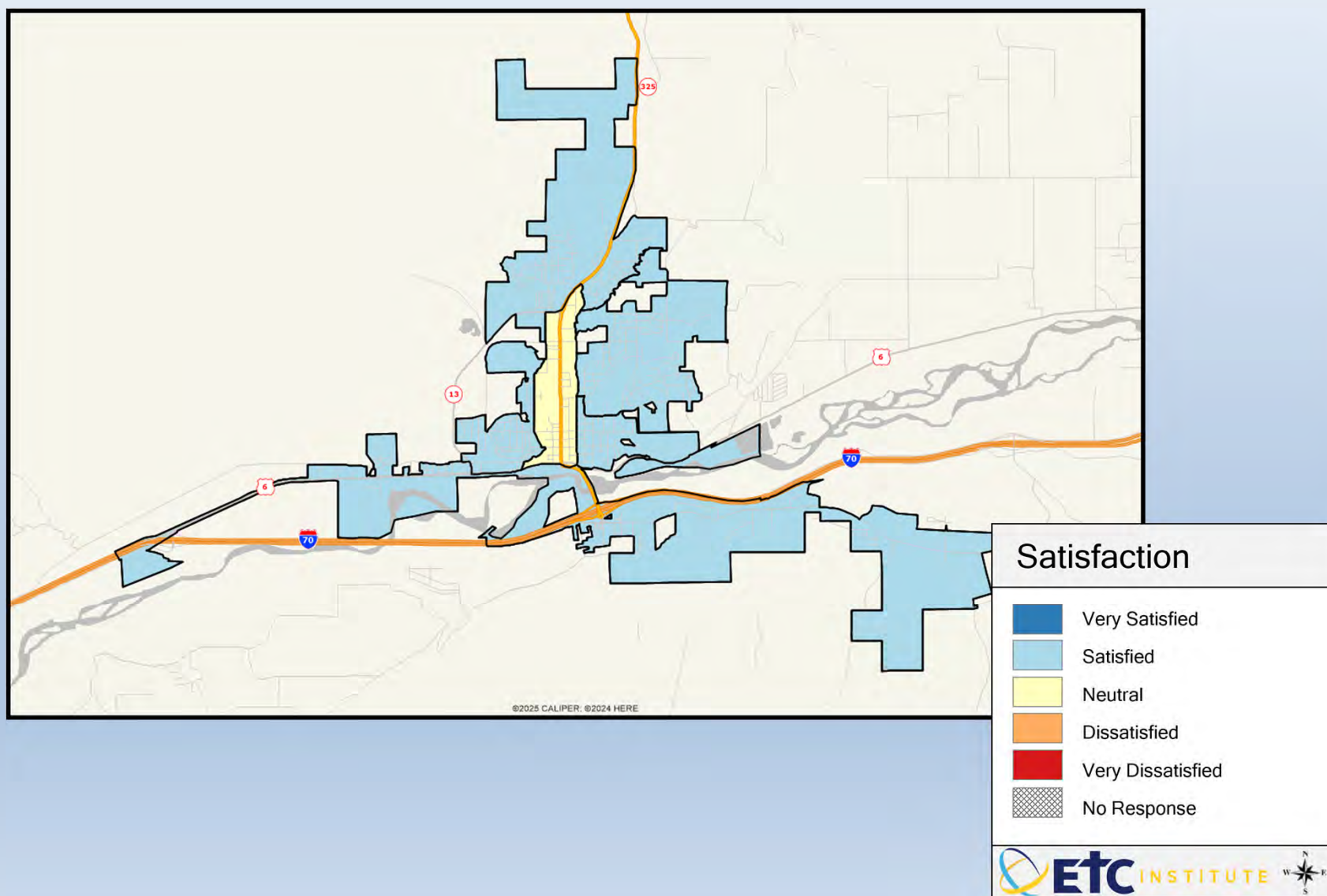
Safety



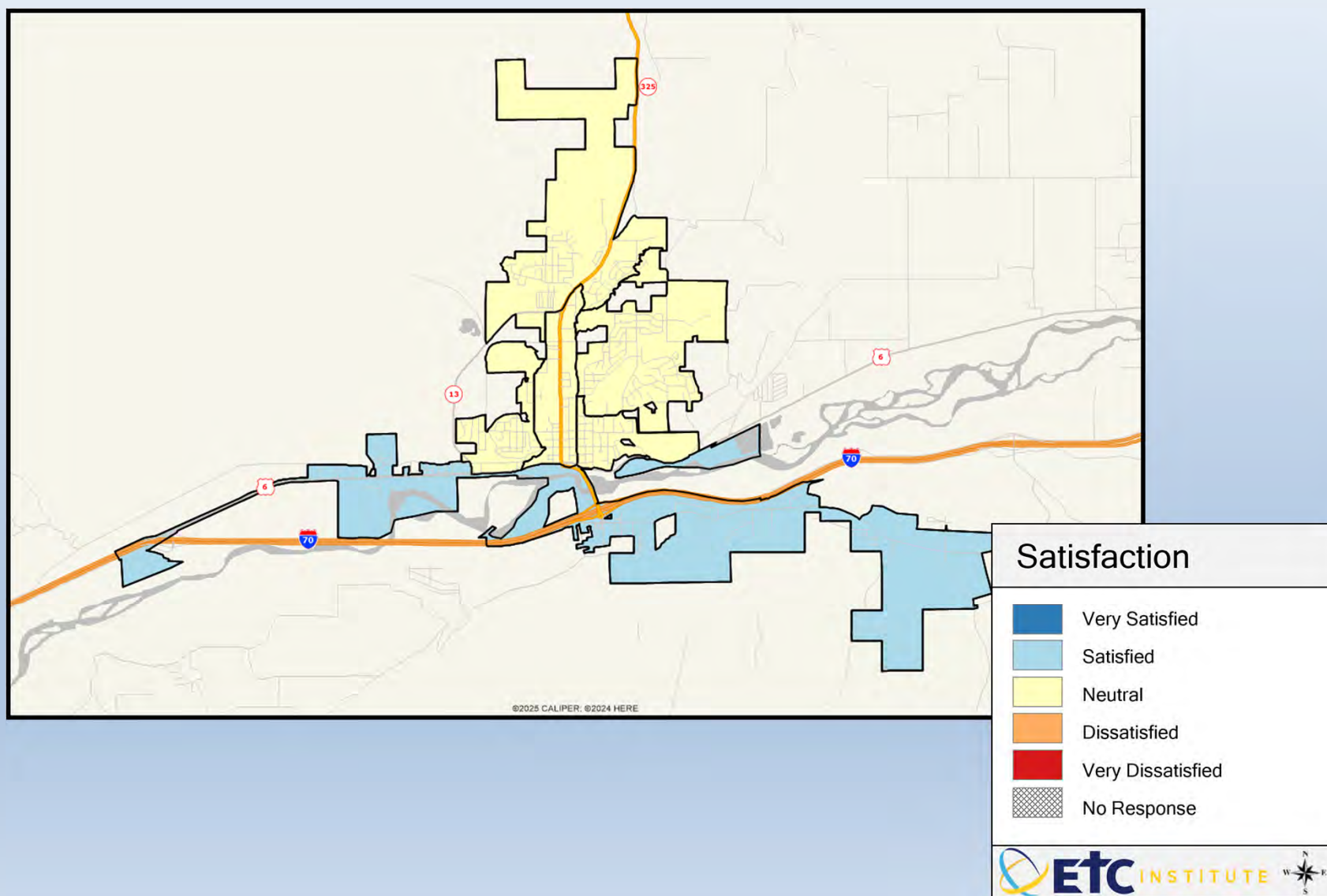
Q5-01. The visibility of police in the community



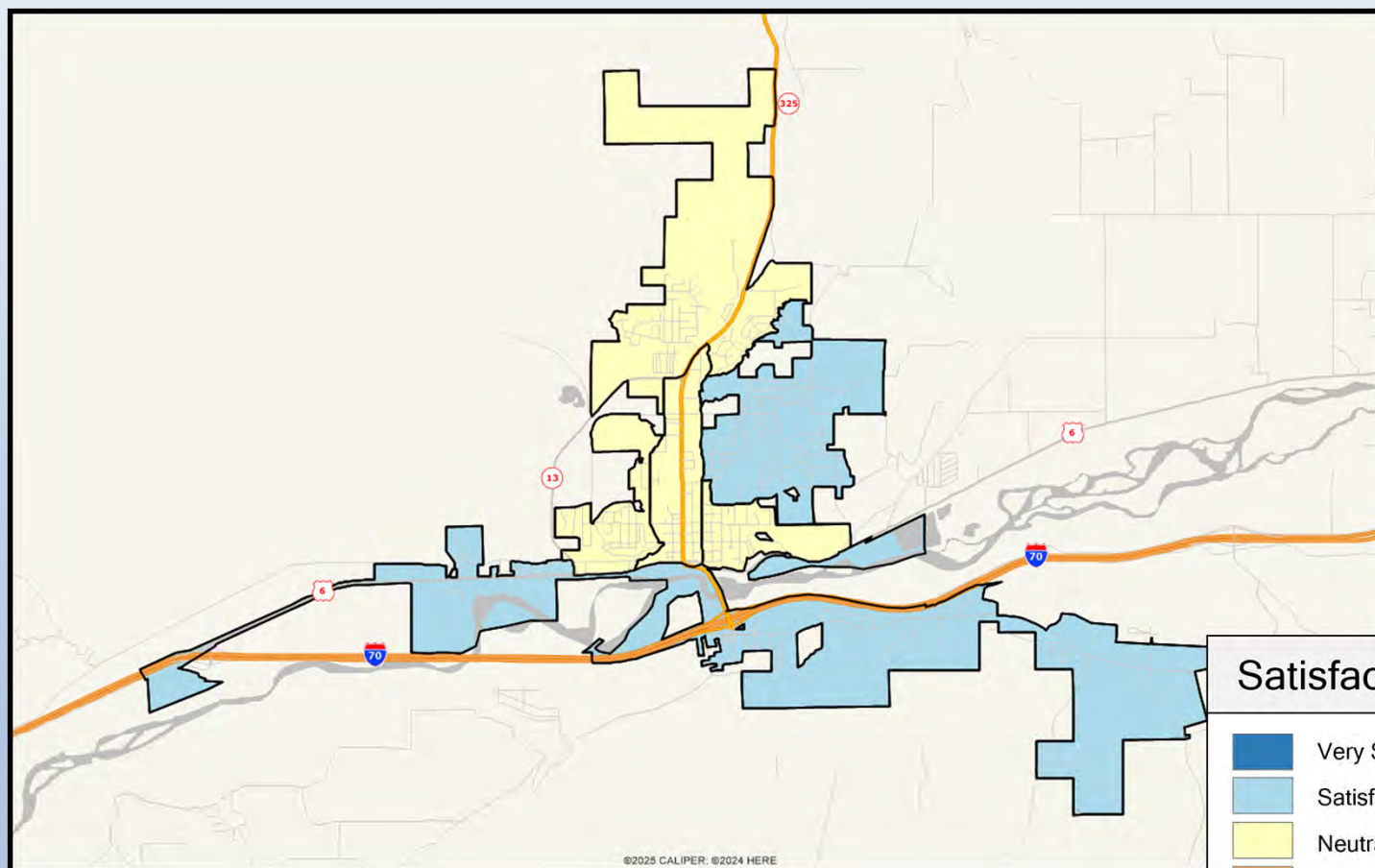
Q5-02. The City's overall efforts to prevent crime



Q5-03. Enforcement of local traffic laws



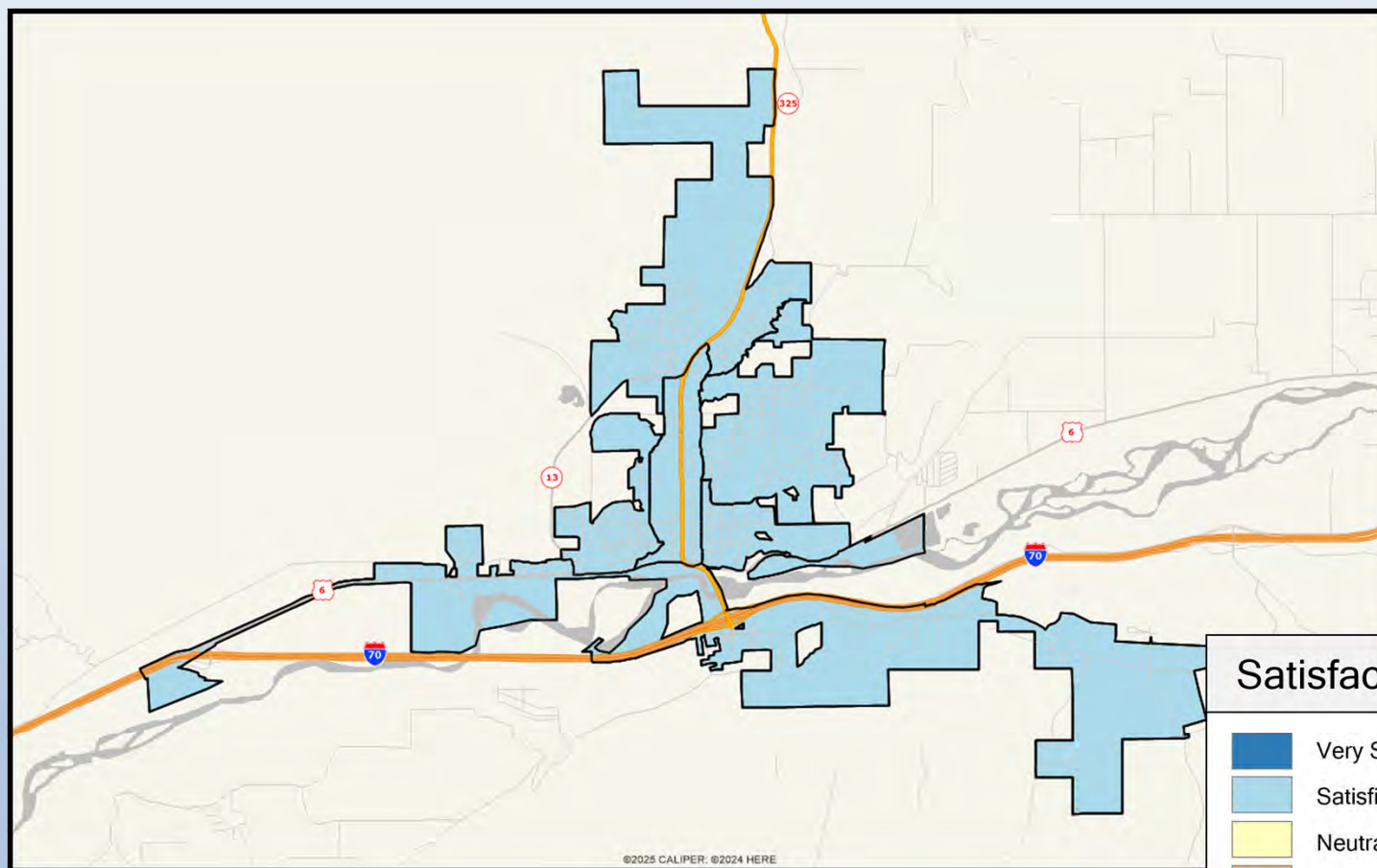
Q5-04. Parking enforcement services



Satisfaction



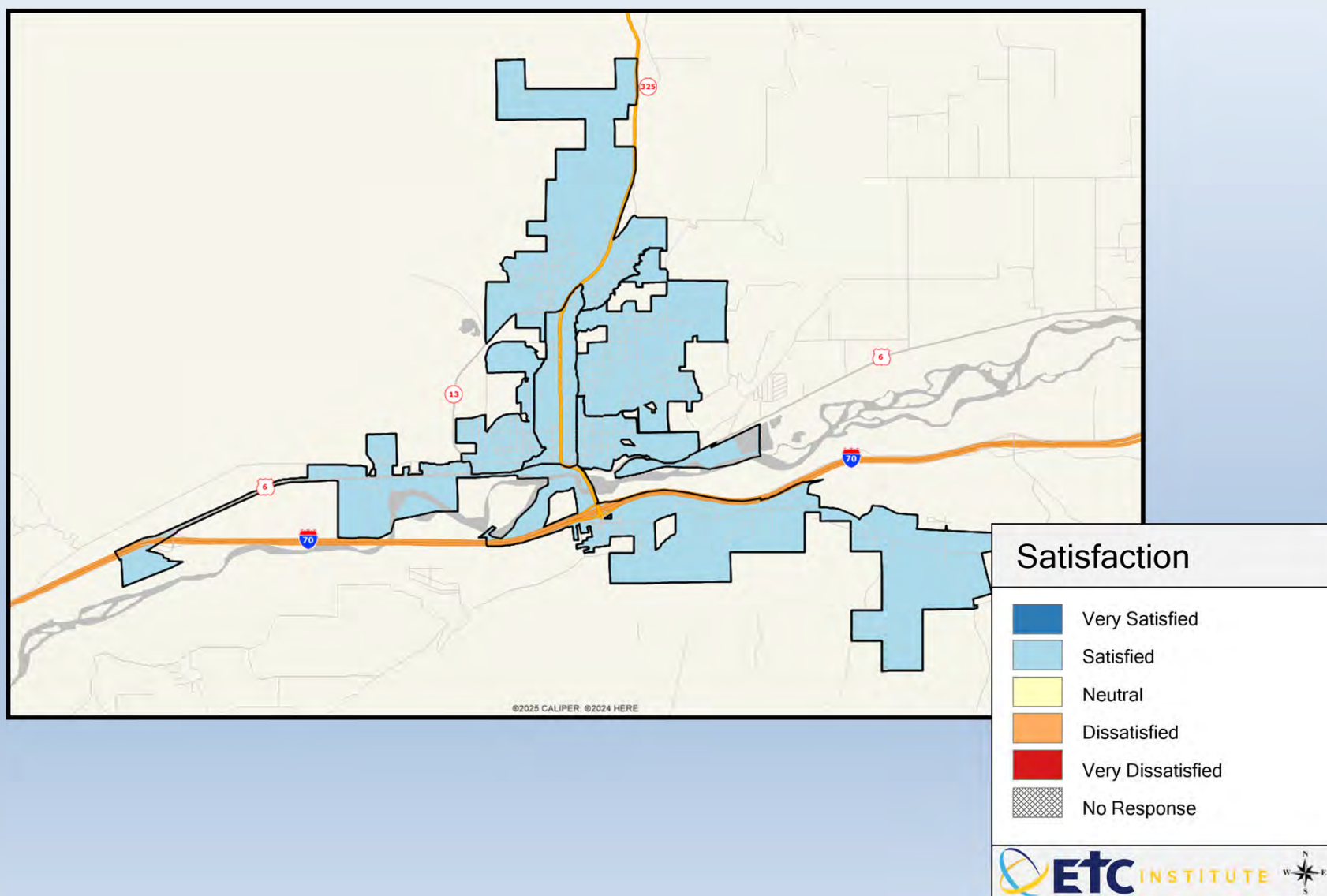
Q5-05. How quickly police respond to emergencies



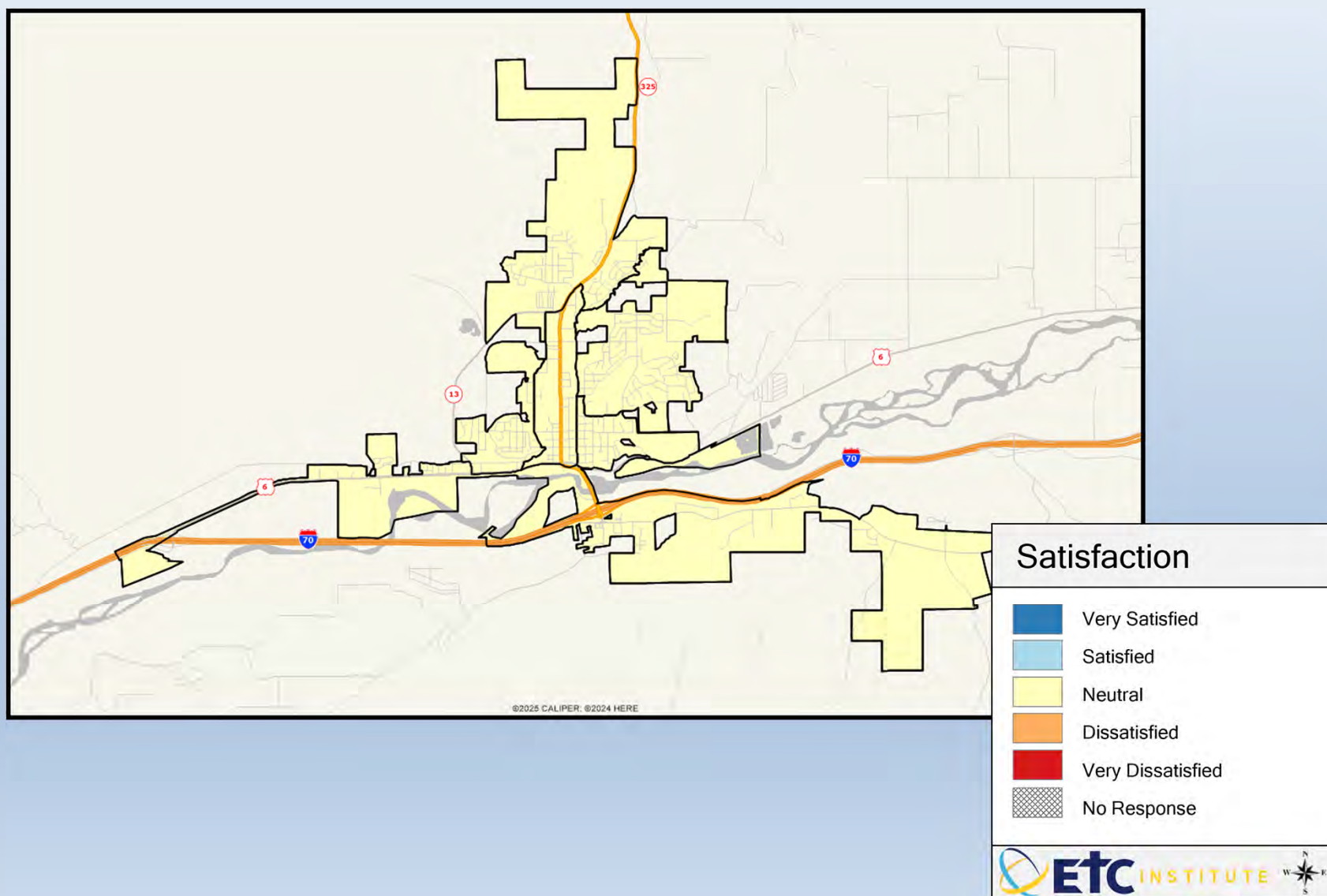
Satisfaction



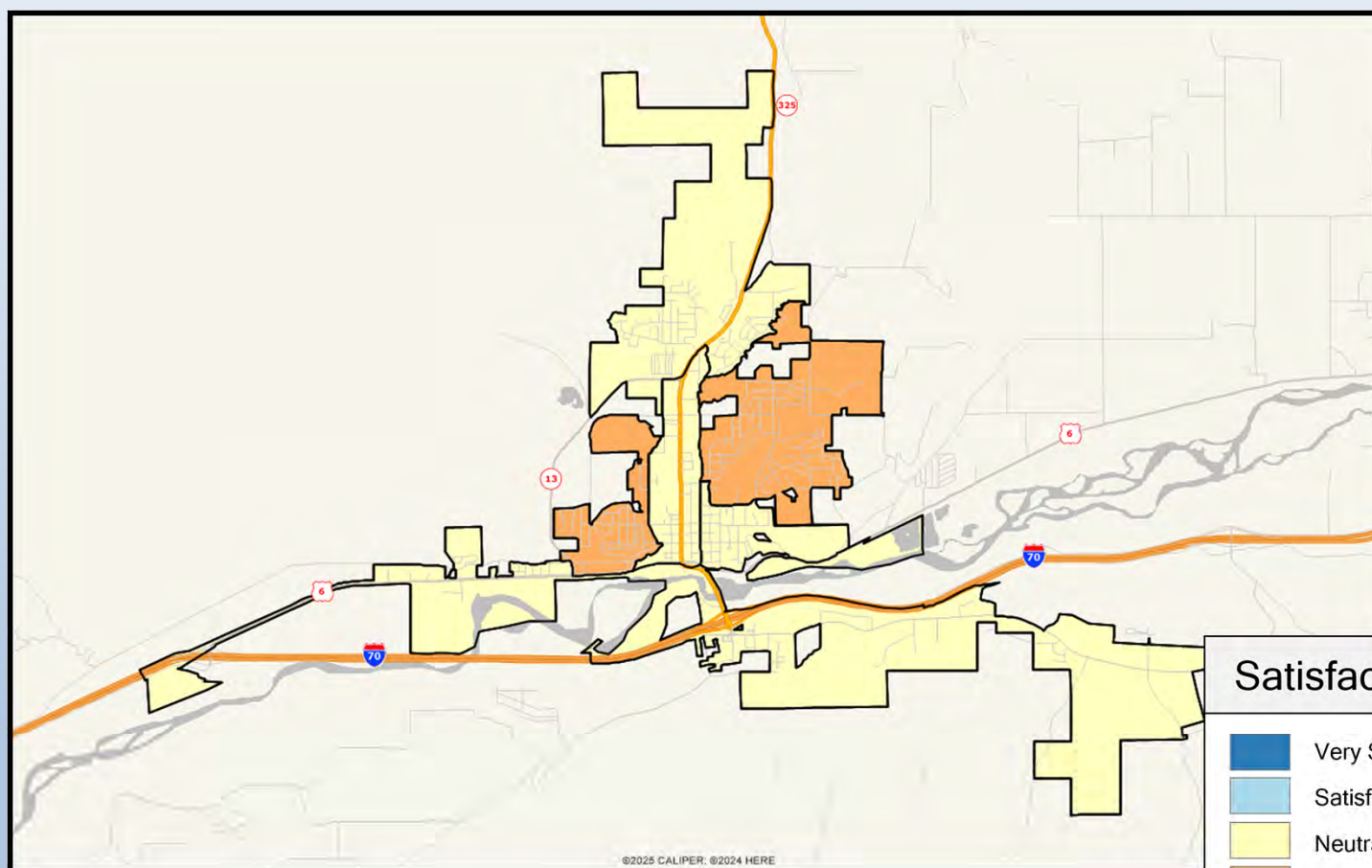
Q5-06. The quantity and quality of public safety education and events



Q5-07. The number of neighborhood patrols



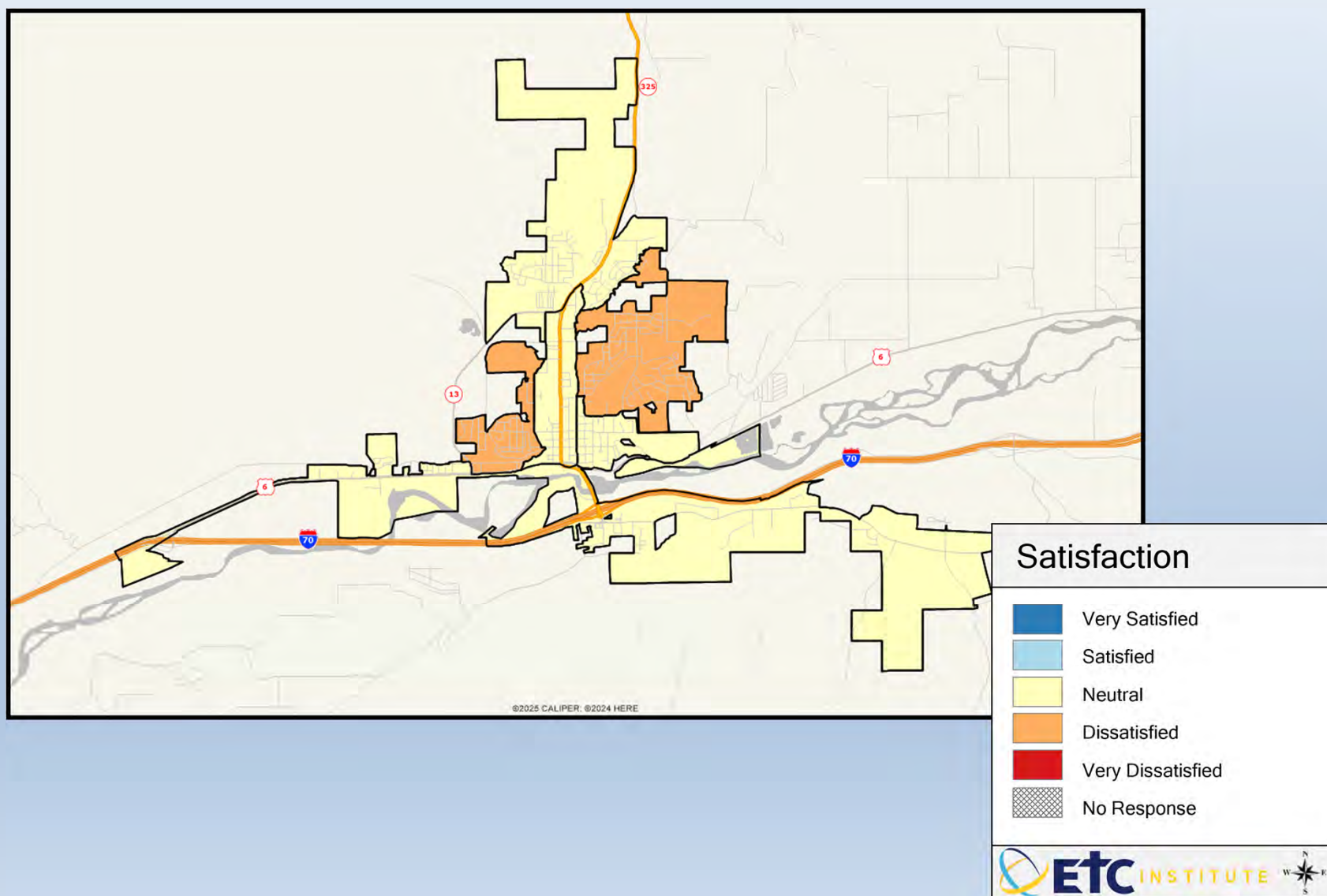
Q7-01. Enforcing the cleanup of litter and debris on private property



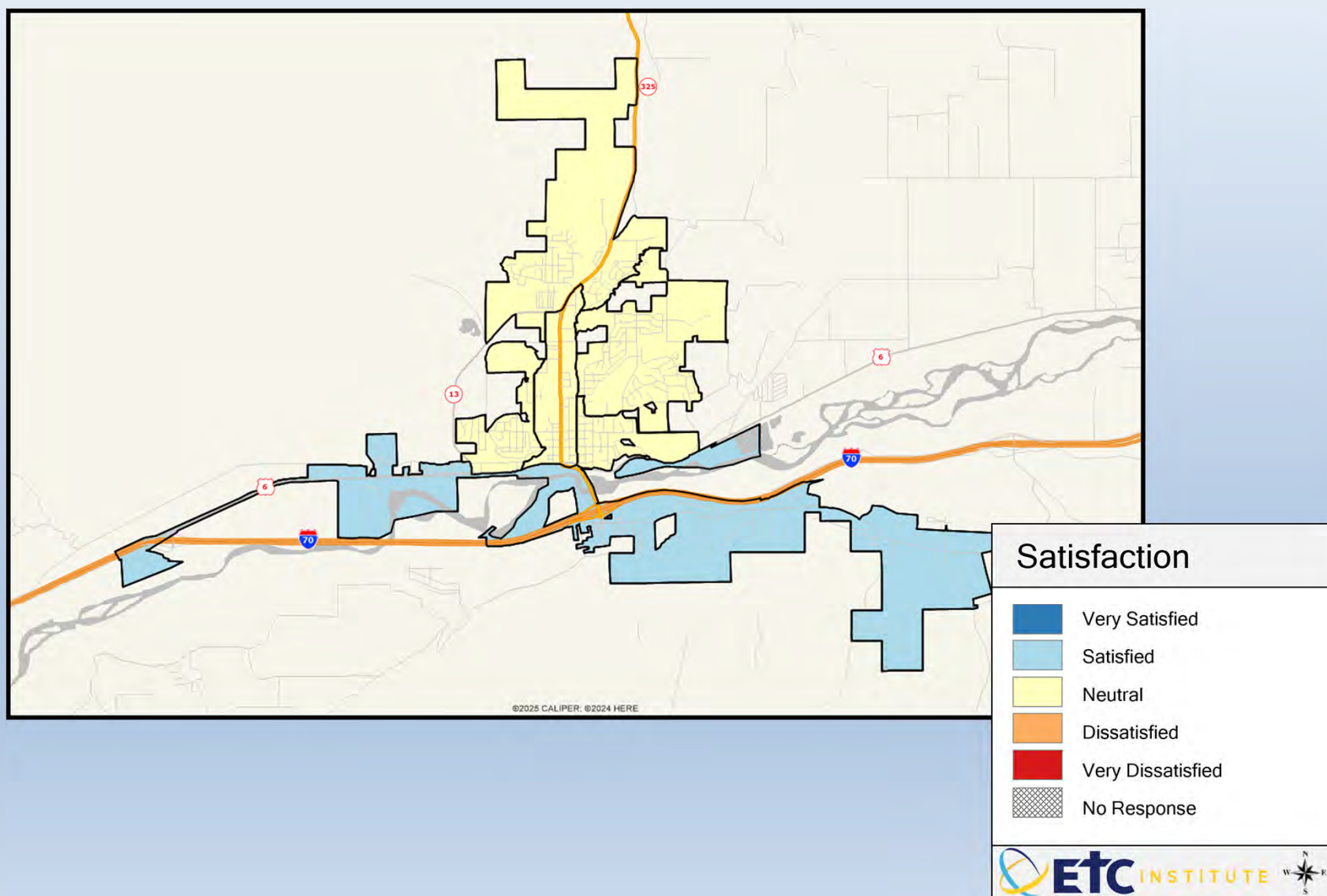
Satisfaction

- Very Satisfied
- Satisfied
- Neutral
- Dissatisfied
- Very Dissatisfied
- No Response

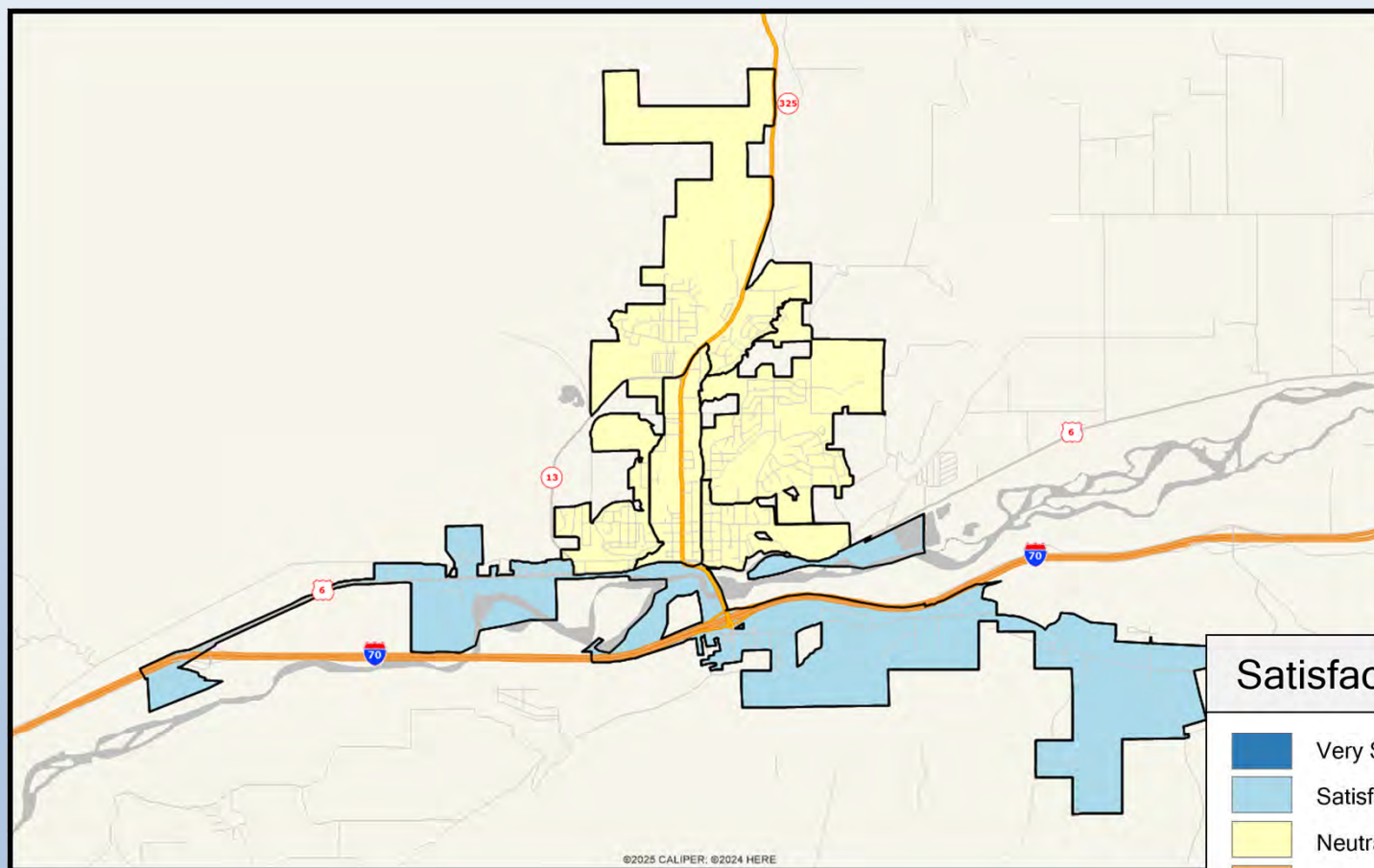
Q7-02. Enforcing the mowing and trimming of grass and weeds



Q7-03. Enforcing codes designed to protect public safety and health



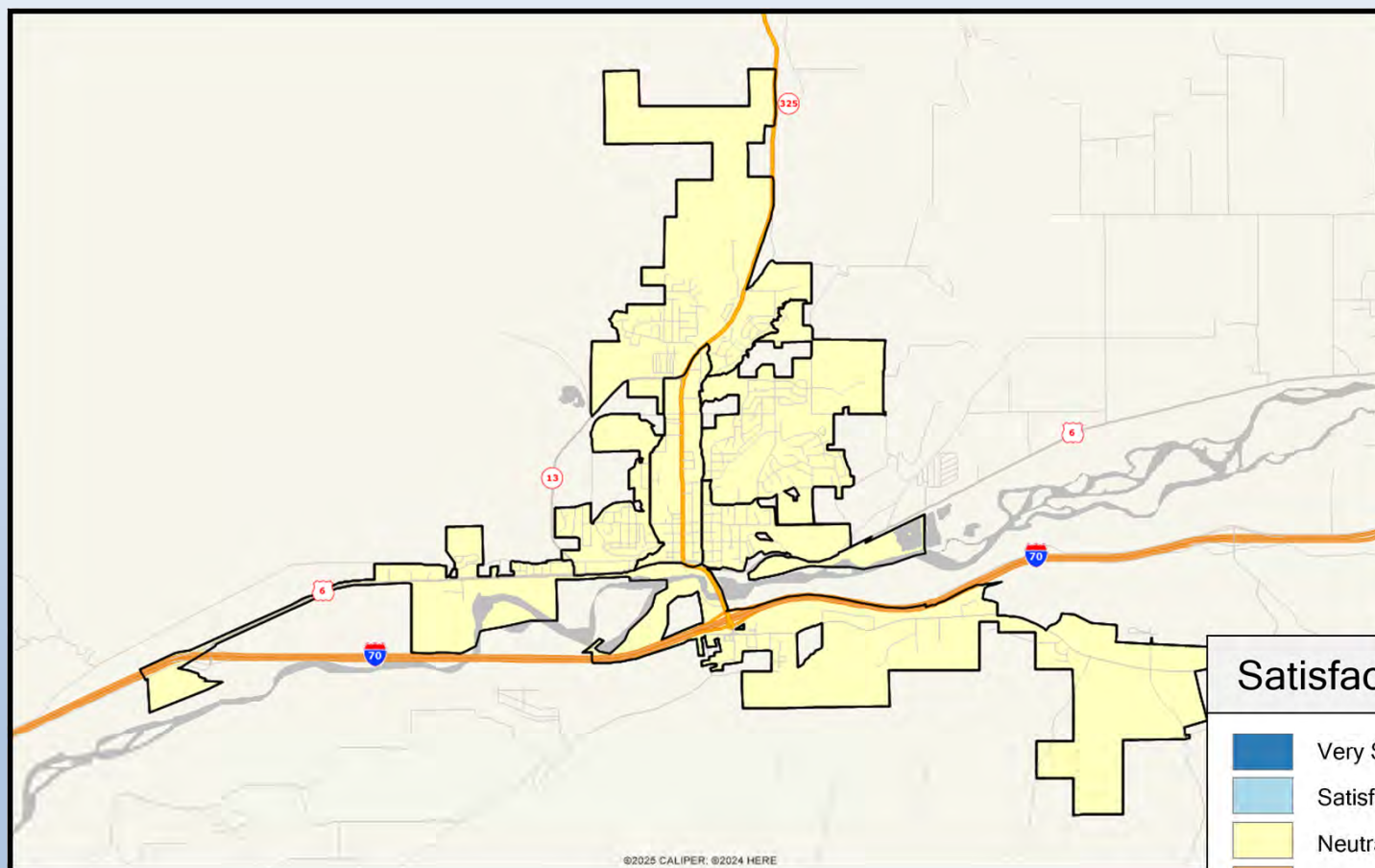
Q7-04. Enforcing sign regulations



Satisfaction



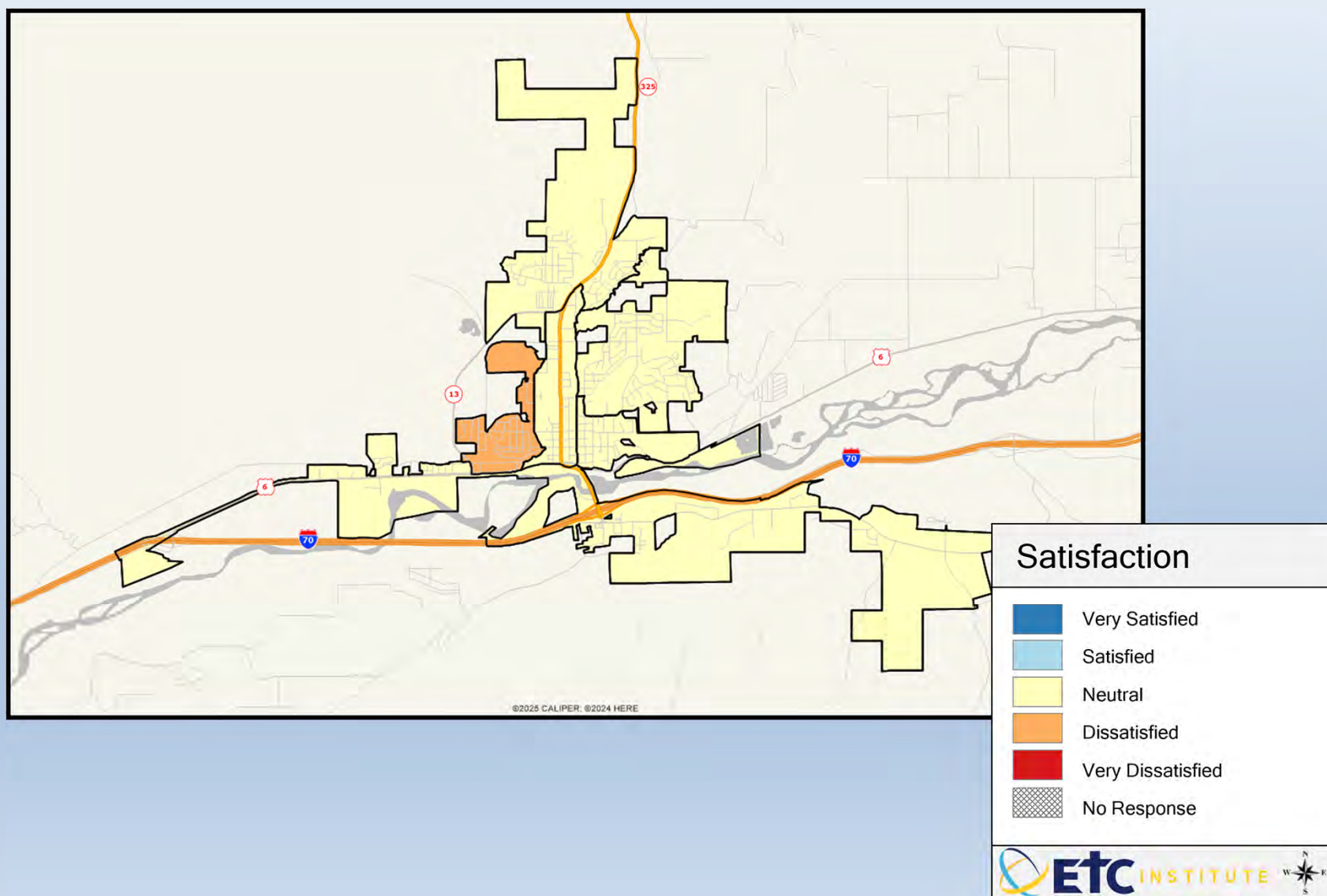
Q7-05. Animal control



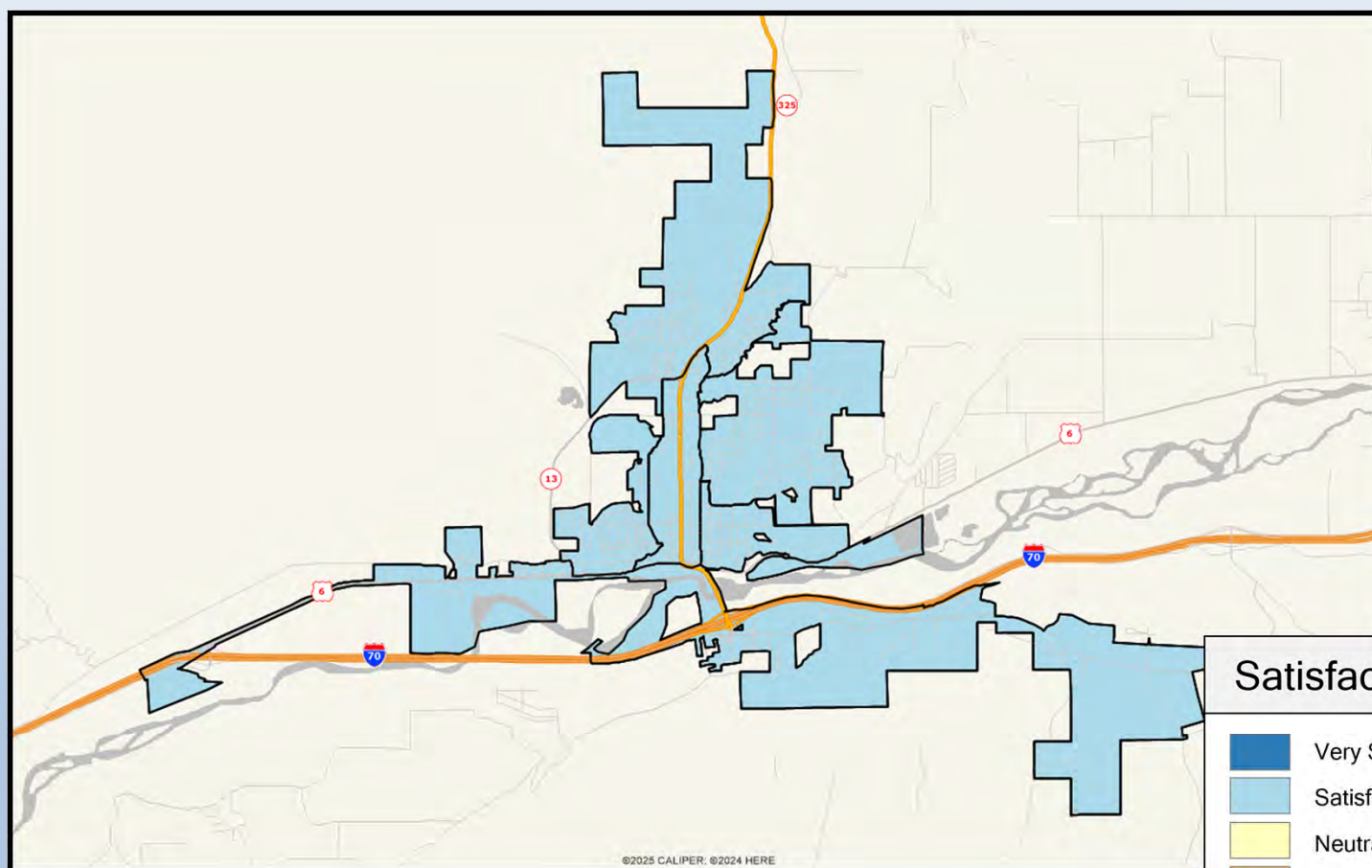
Satisfaction



Q7-06. Abandoned vehicle enforcement



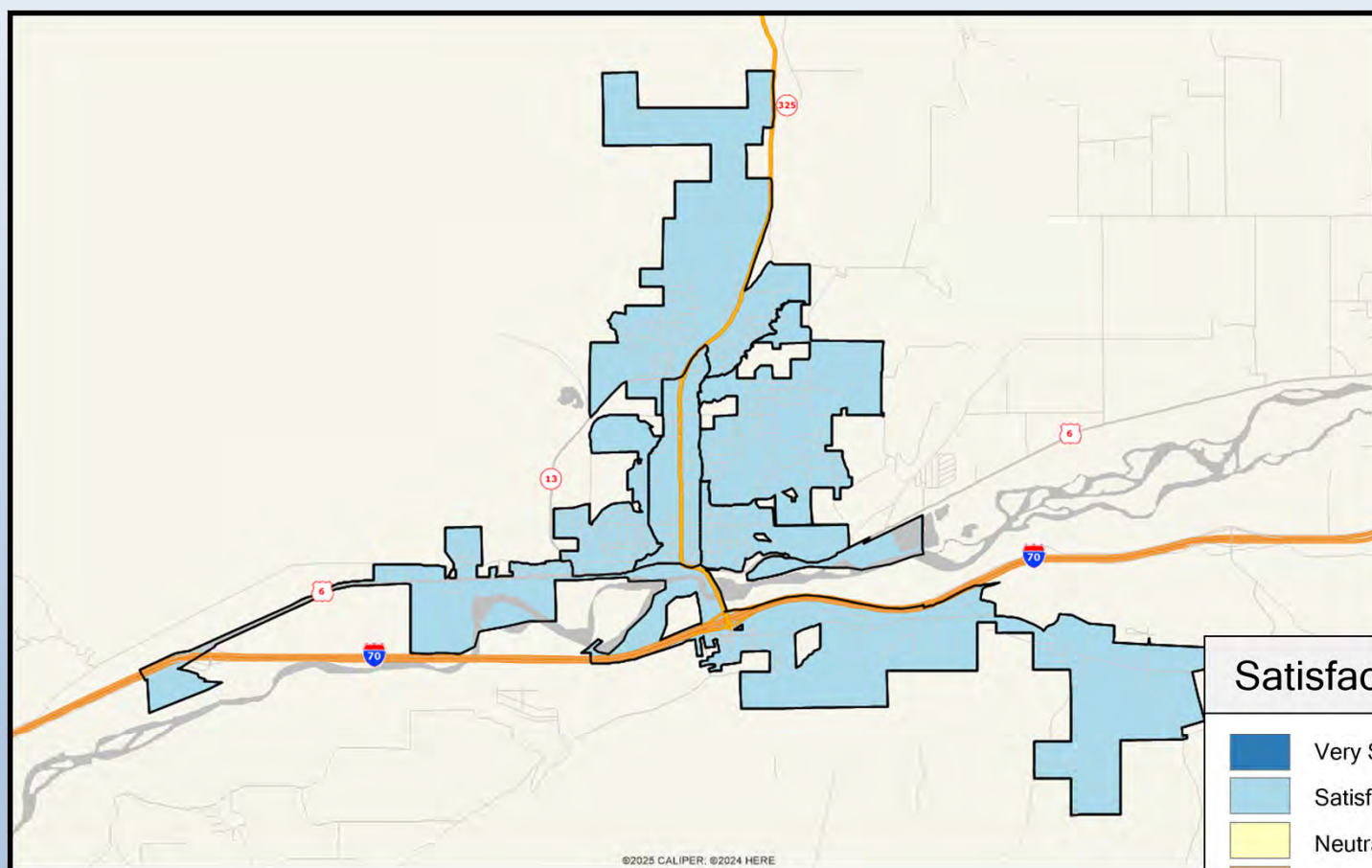
Q9-01. Quality of pool facility



Satisfaction



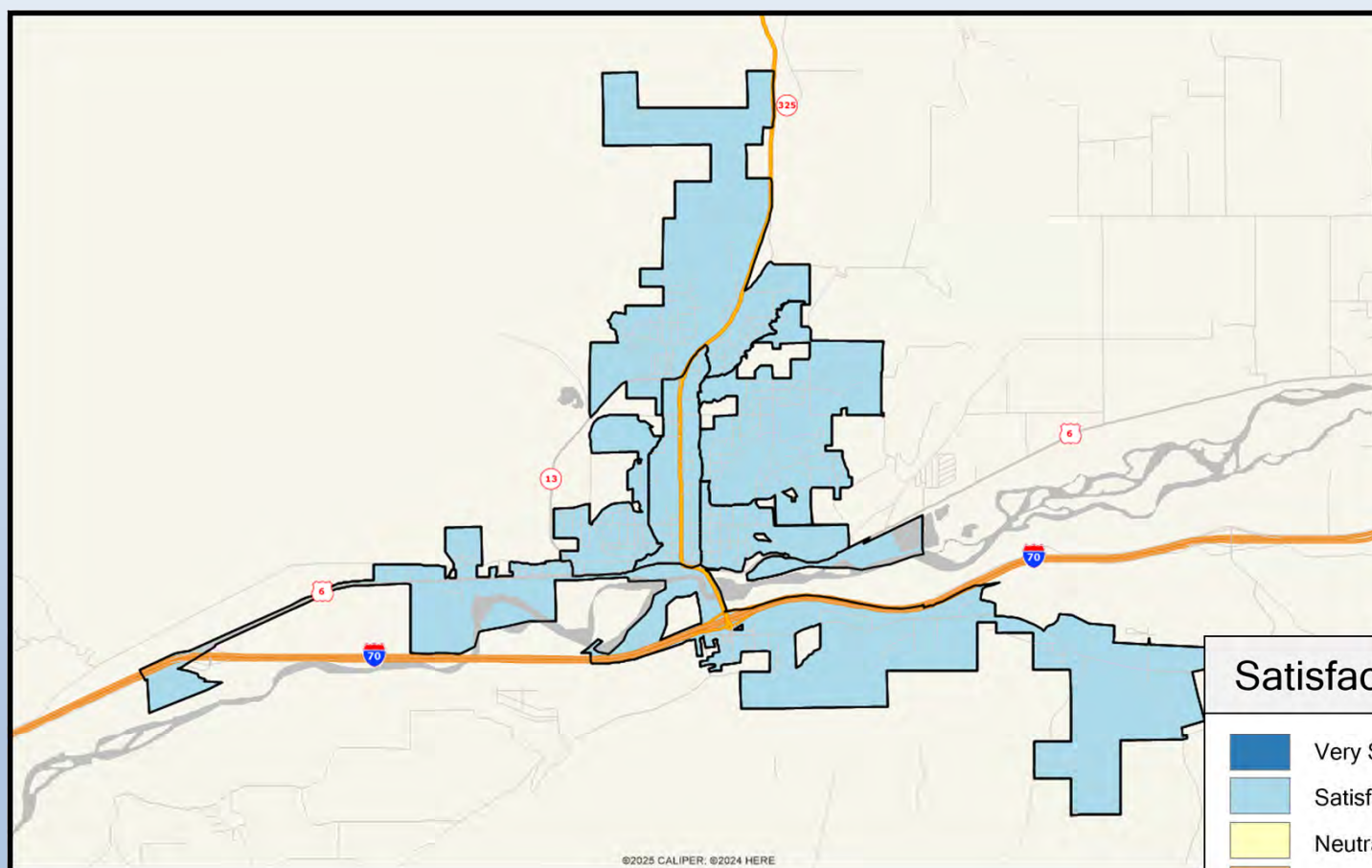
Q9-02. Number of trails



Satisfaction



Q9-03. Quality of trails

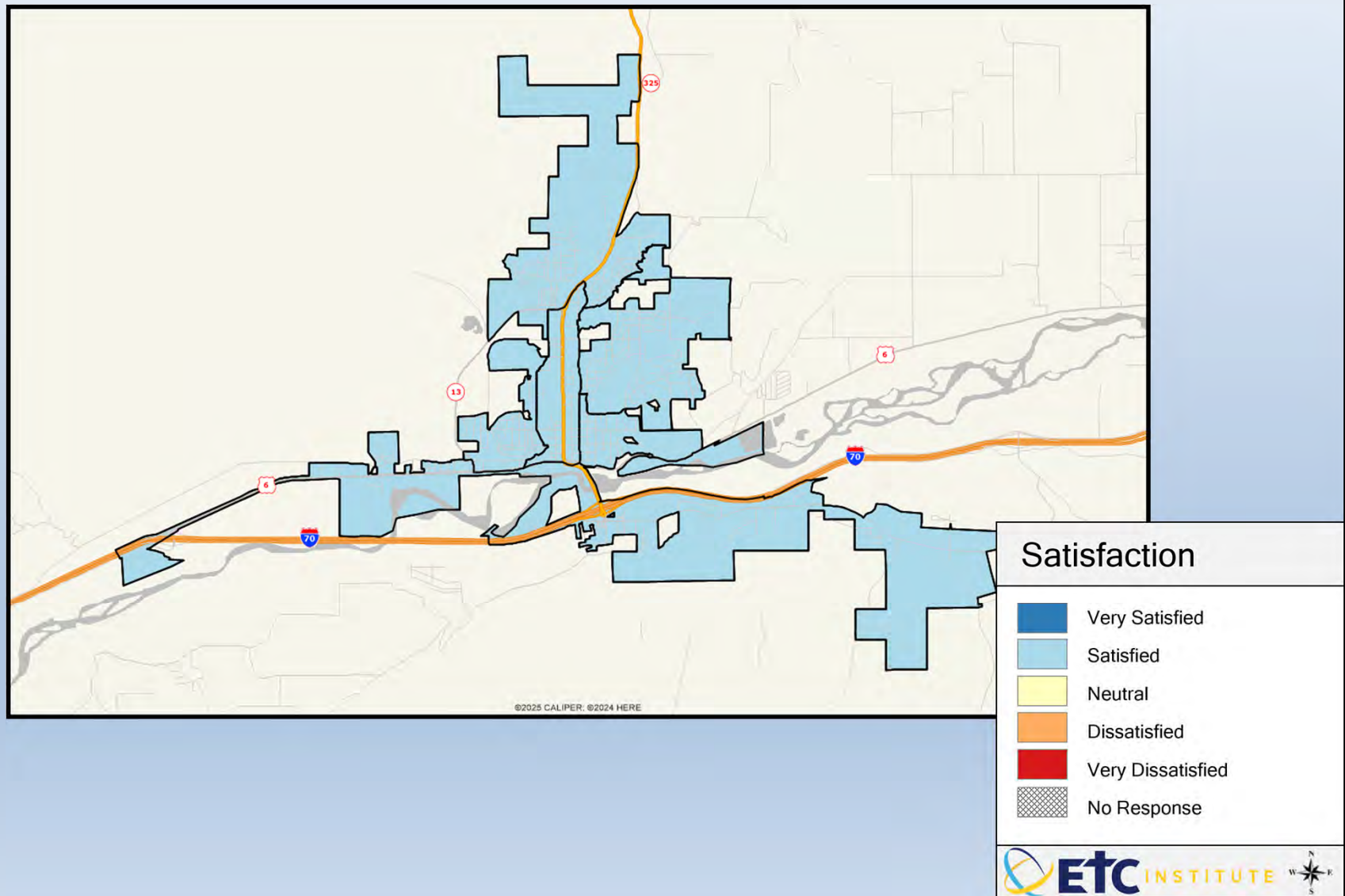


Satisfaction

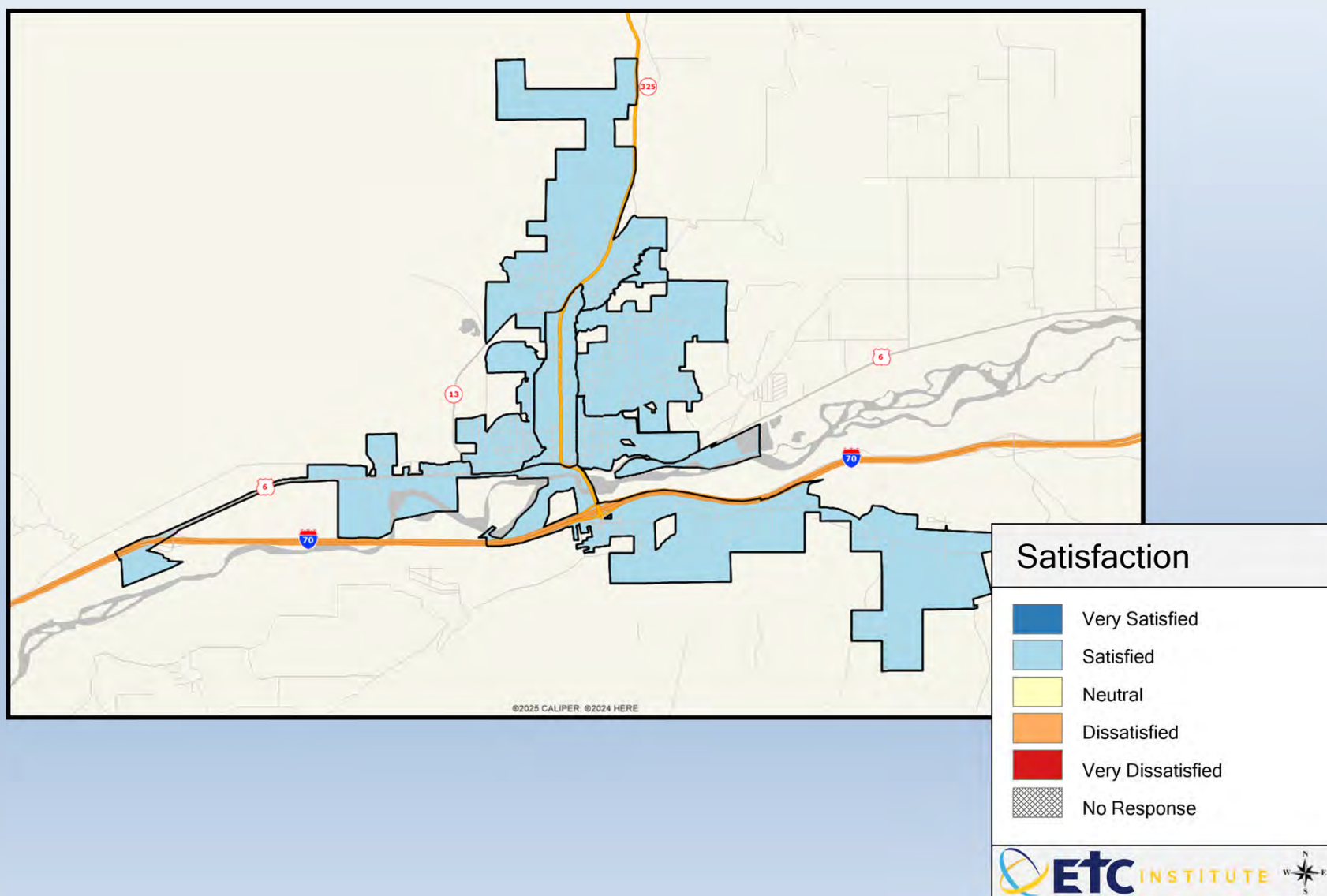
- Very Satisfied
- Satisfied
- Neutral
- Dissatisfied
- Very Dissatisfied
- No Response



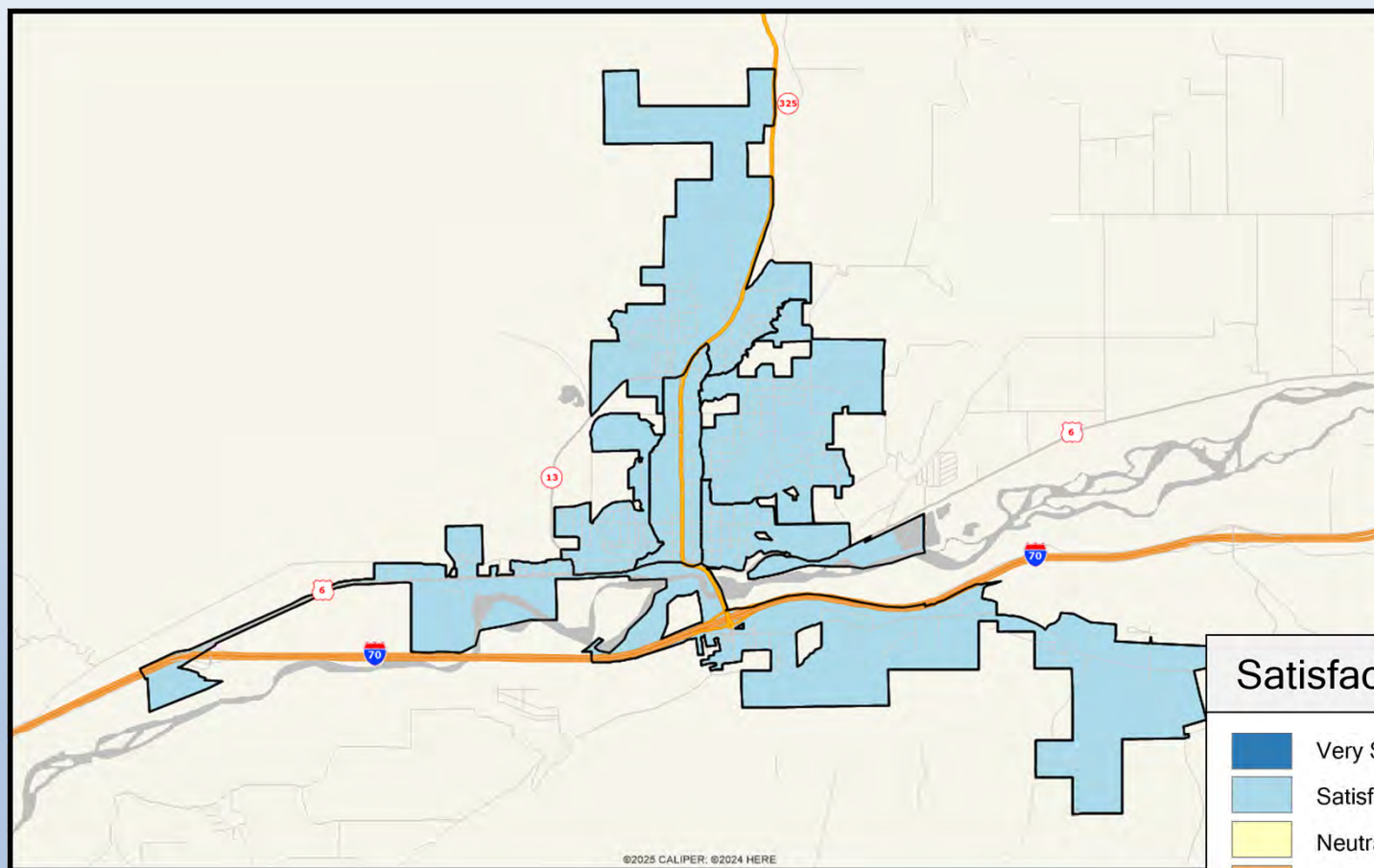
Q9-04. Quality of facilities such as picnic shelters and playgrounds in City parks



Q9-05. Quality of outdoor athletic fields (e.g., baseball, soccer, football)



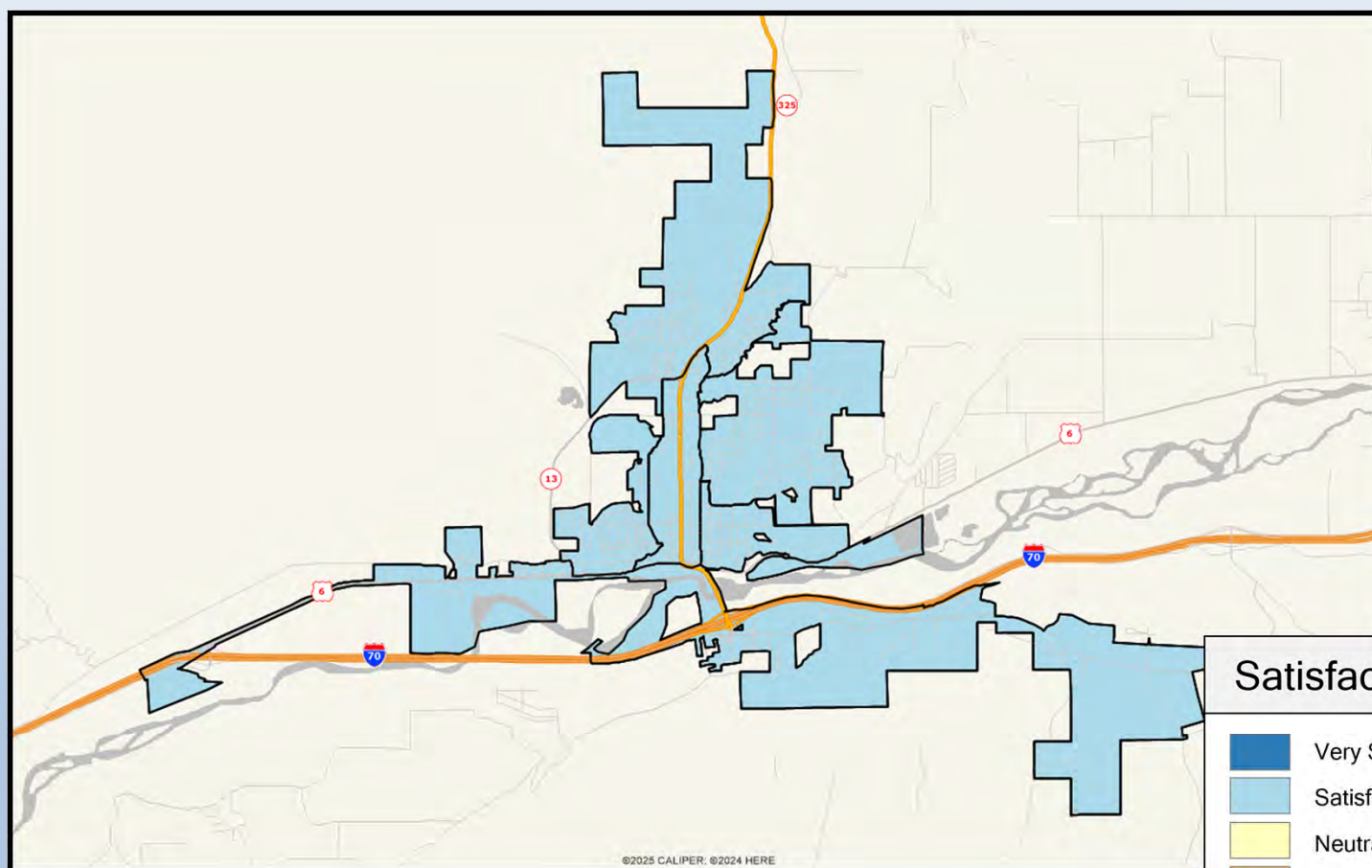
Q9-06. Appearance and maintenance of existing City parks



Satisfaction



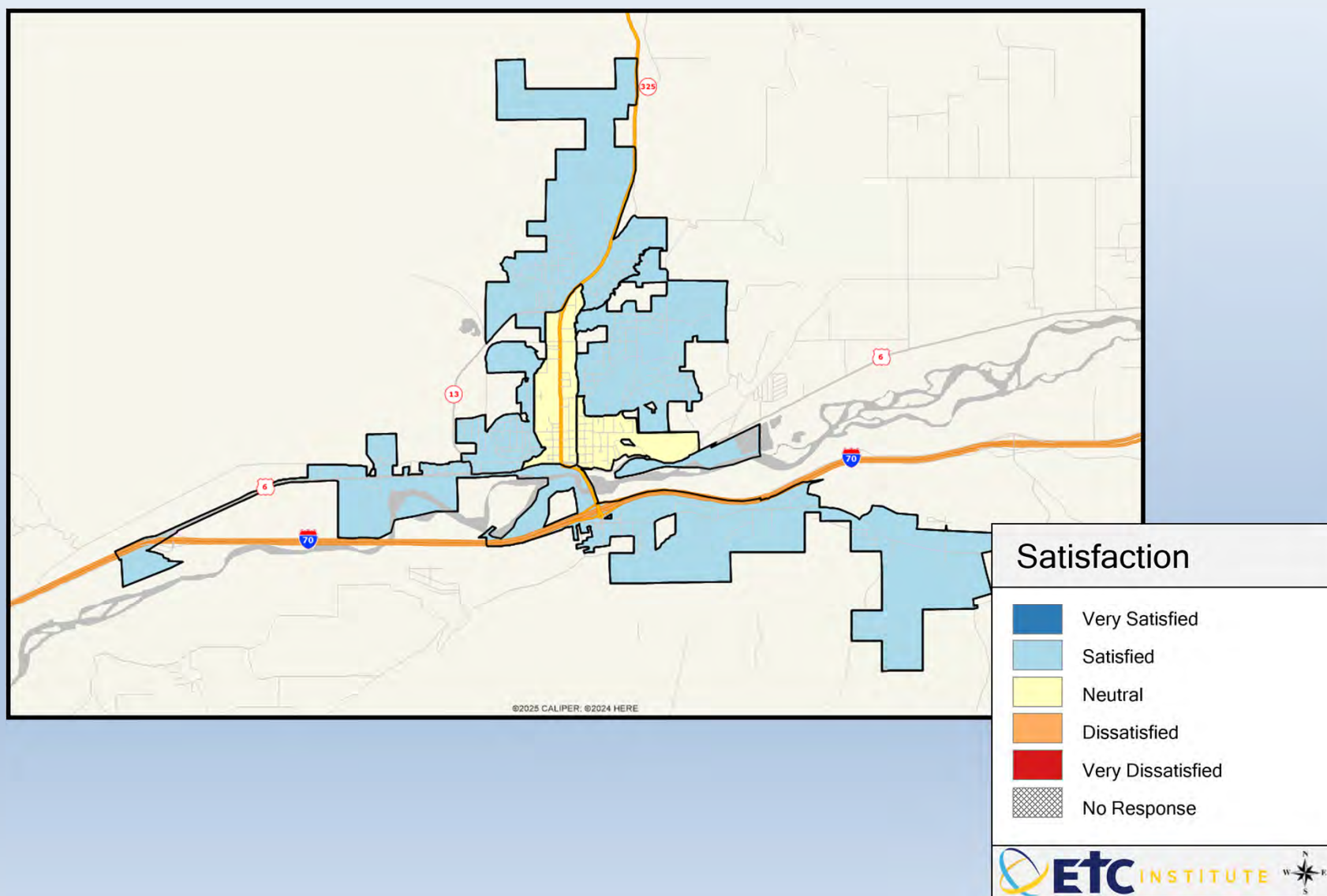
Q9-07. Number of City parks



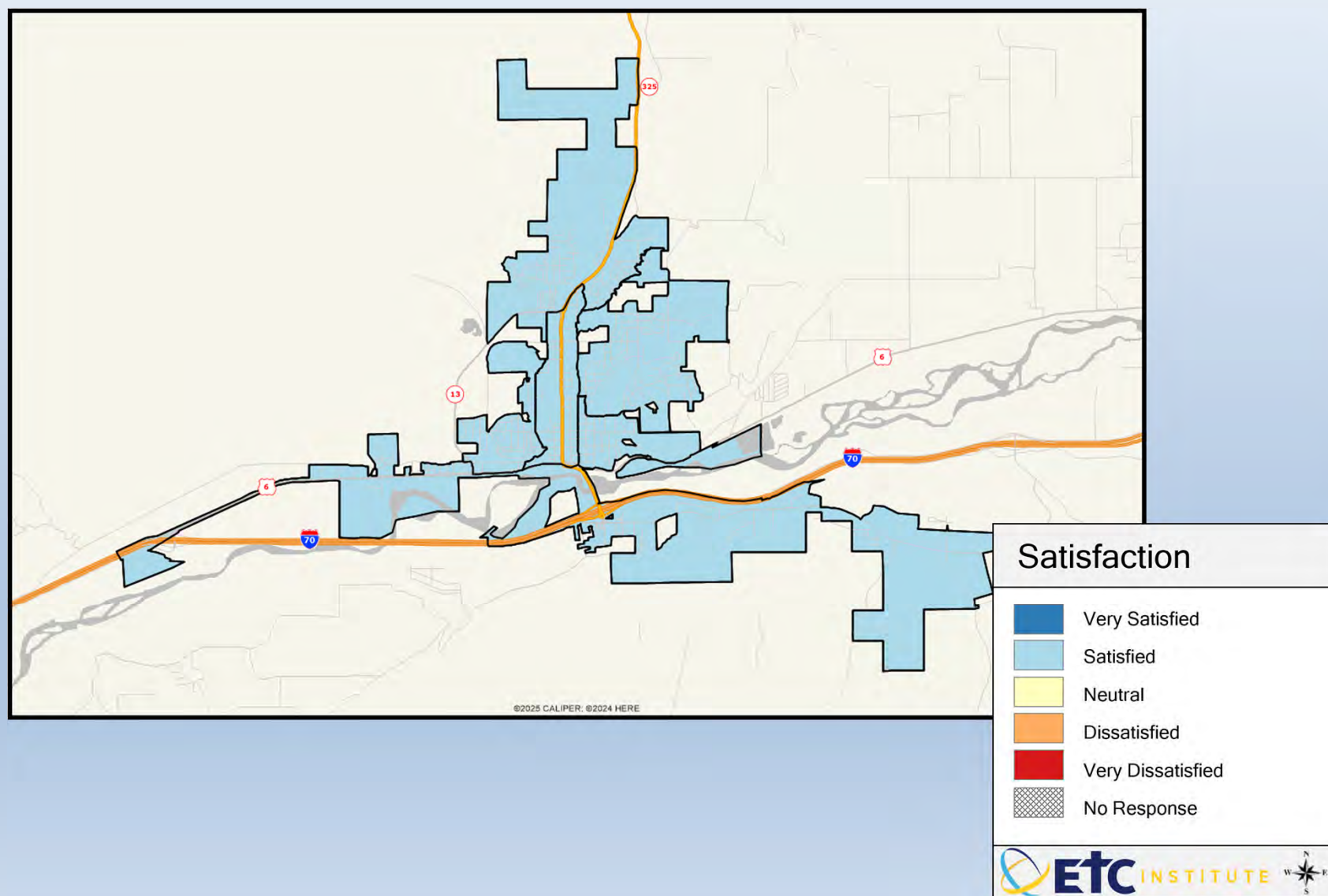
Satisfaction



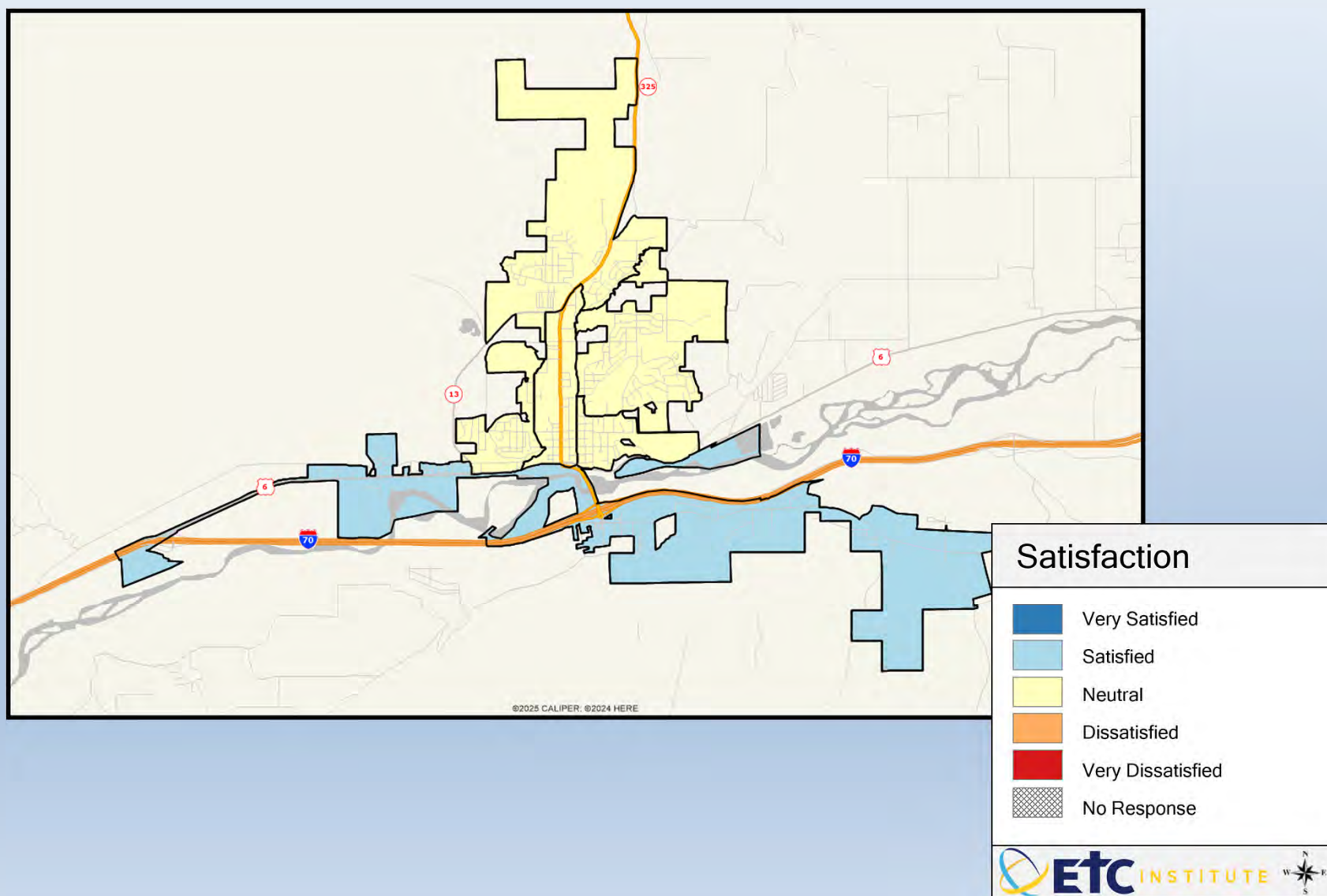
Q9-08. Ease of registering for City programs and events



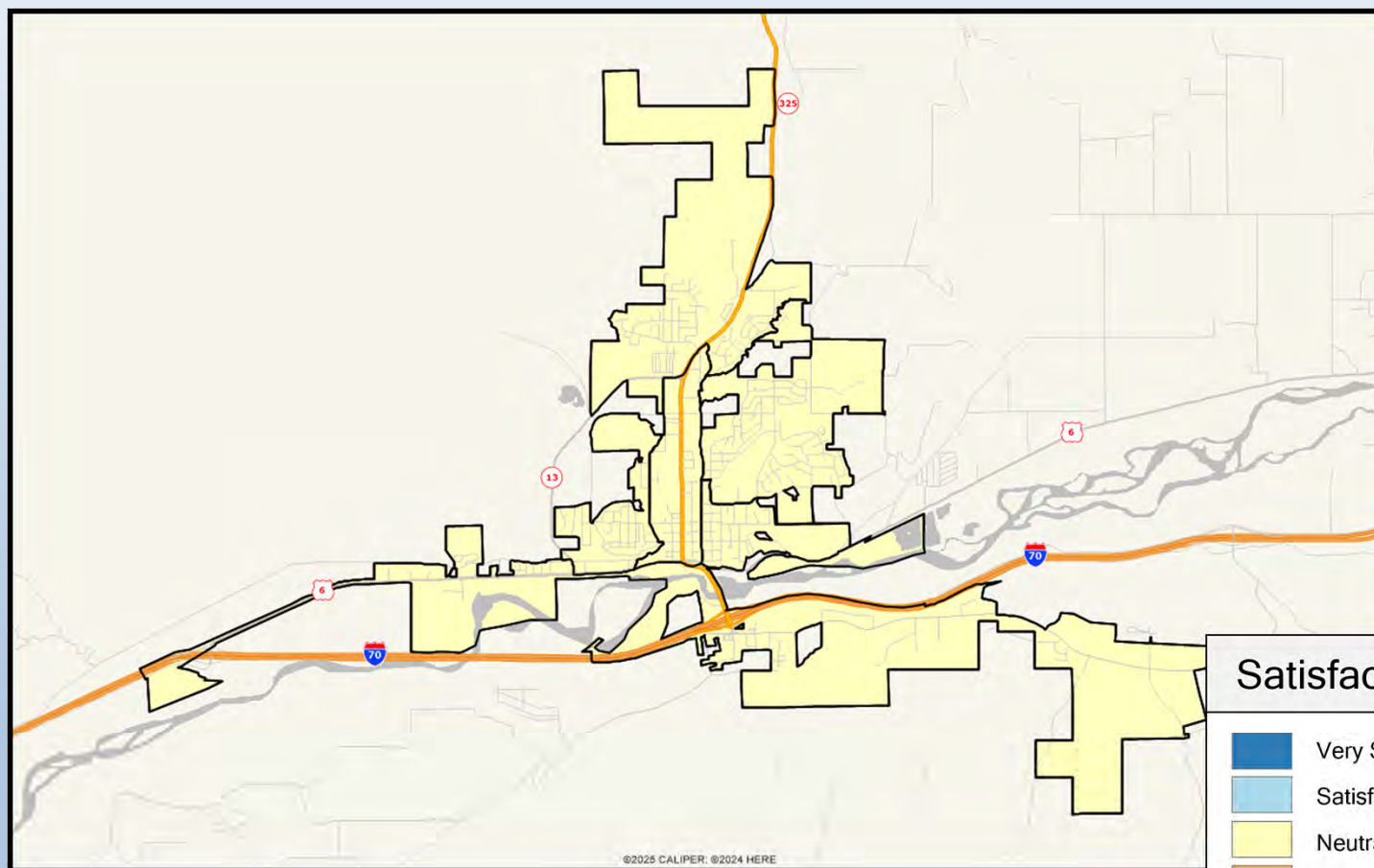
Q9-09. Quality of the City's special events (Third Thursday, 3rd of July, and Hometown Holidays)



Q11-01. Maintenance of major City streets



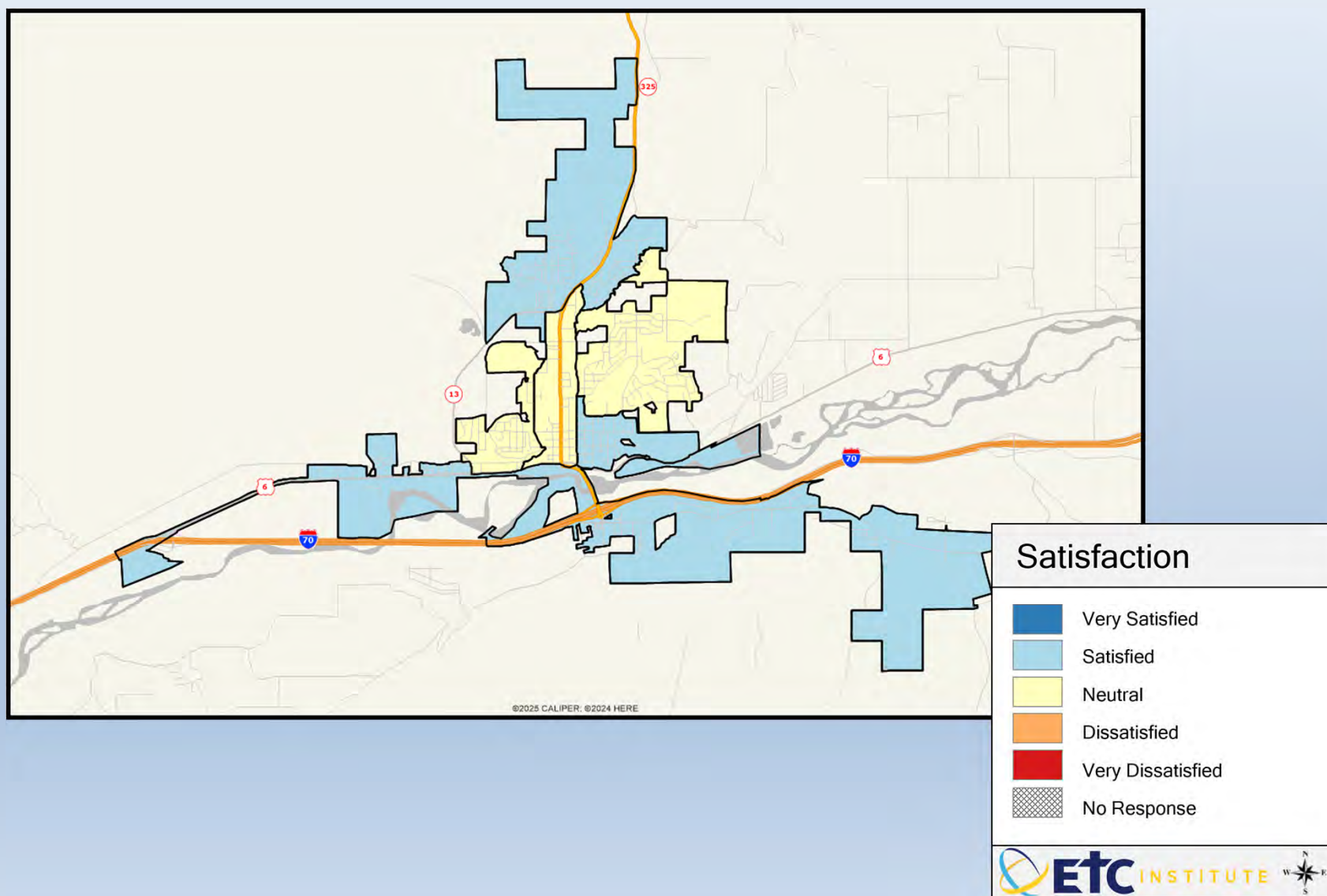
Q11-02. Maintenance of streets in your neighborhood



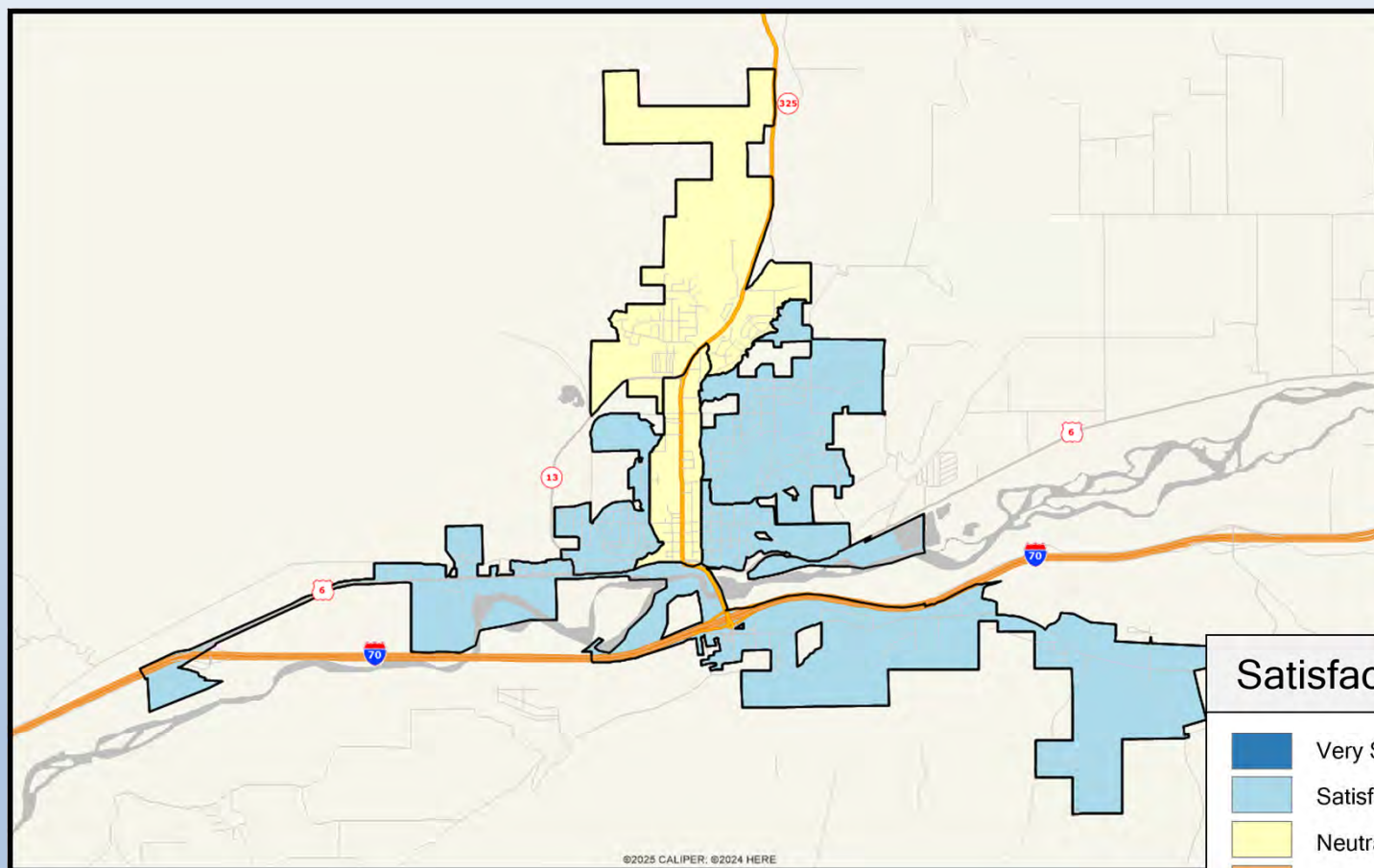
Satisfaction



Q11-03. Mowing and trimming along City streets and other public areas



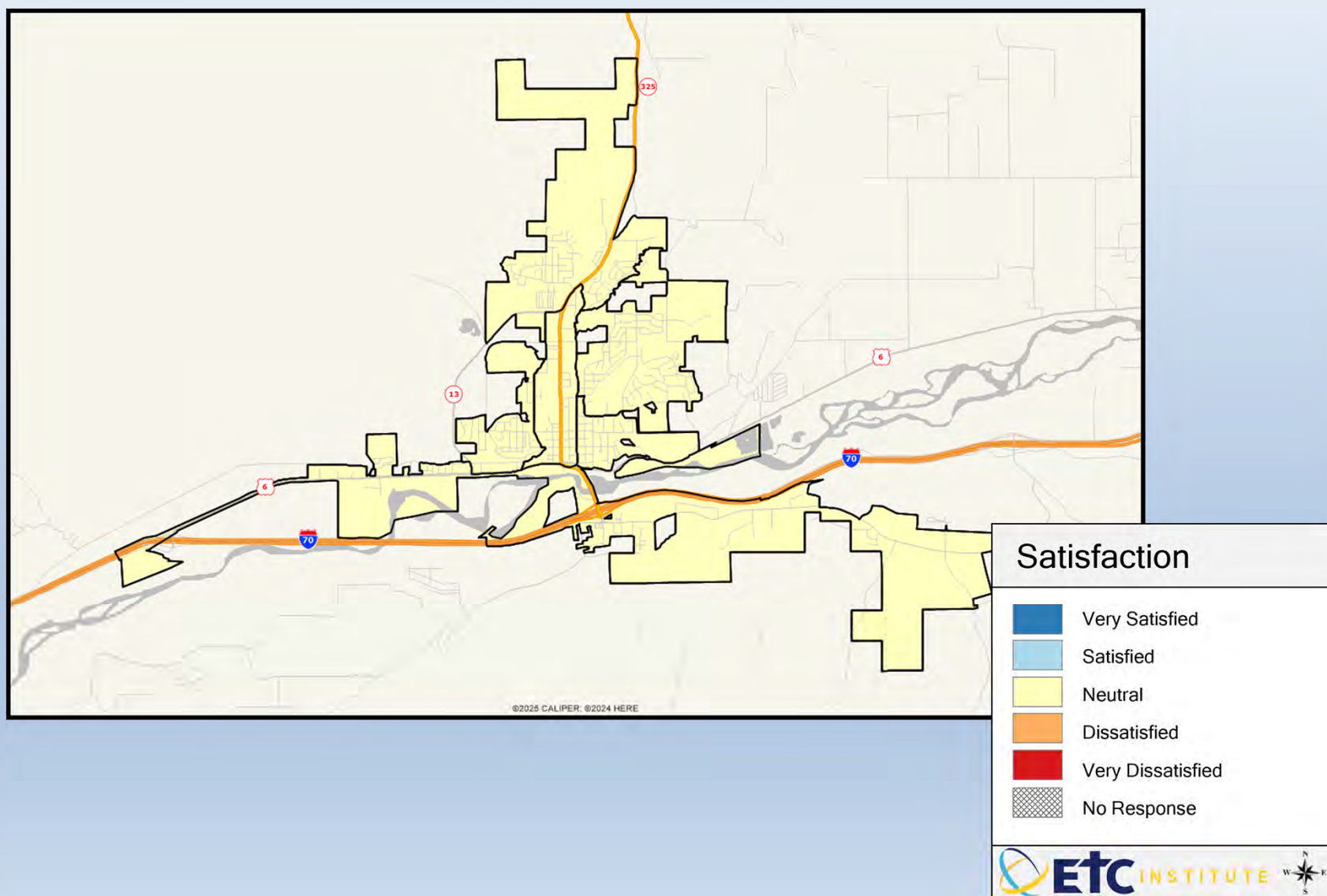
Q11-04. Adequacy of City street lighting



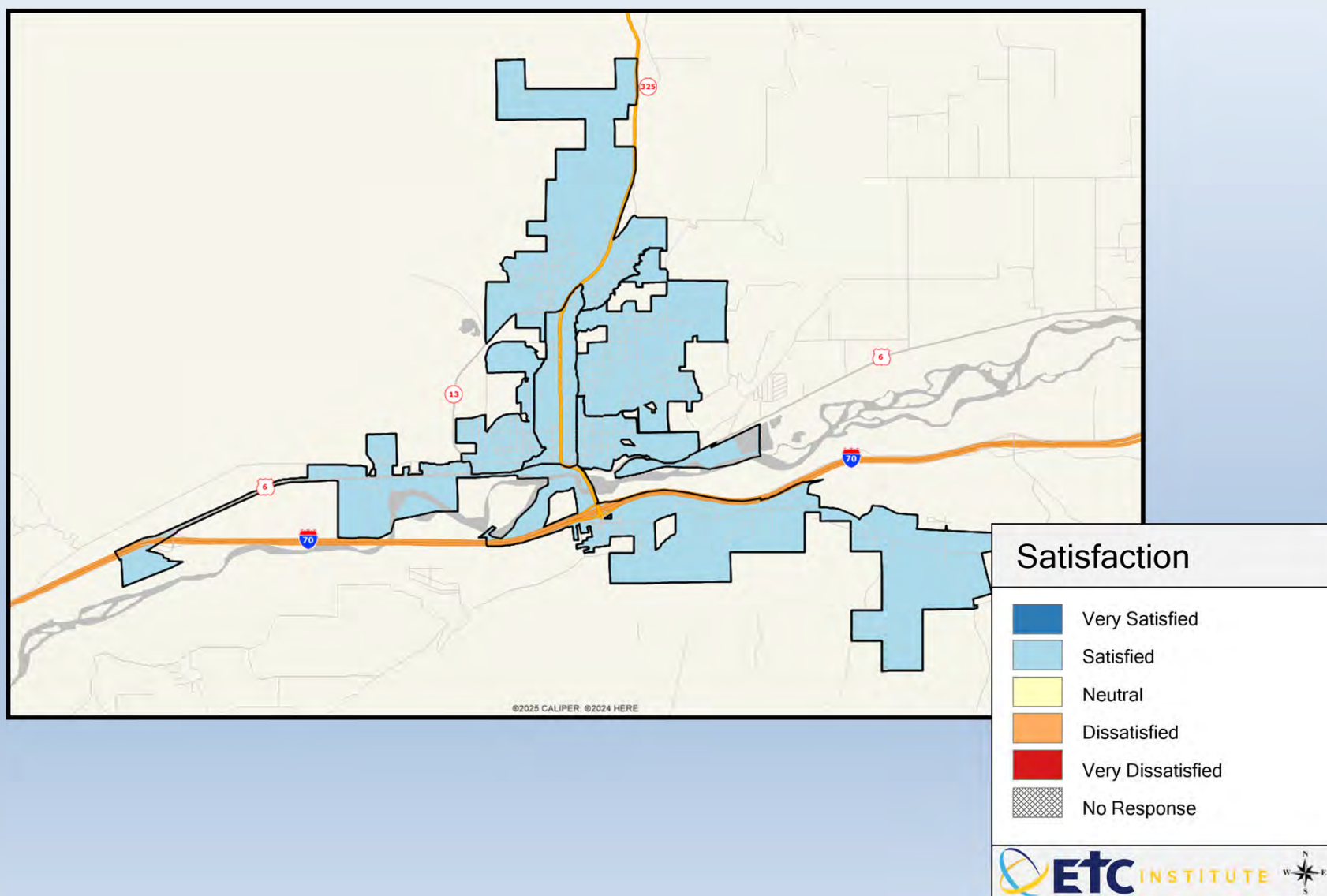
Satisfaction



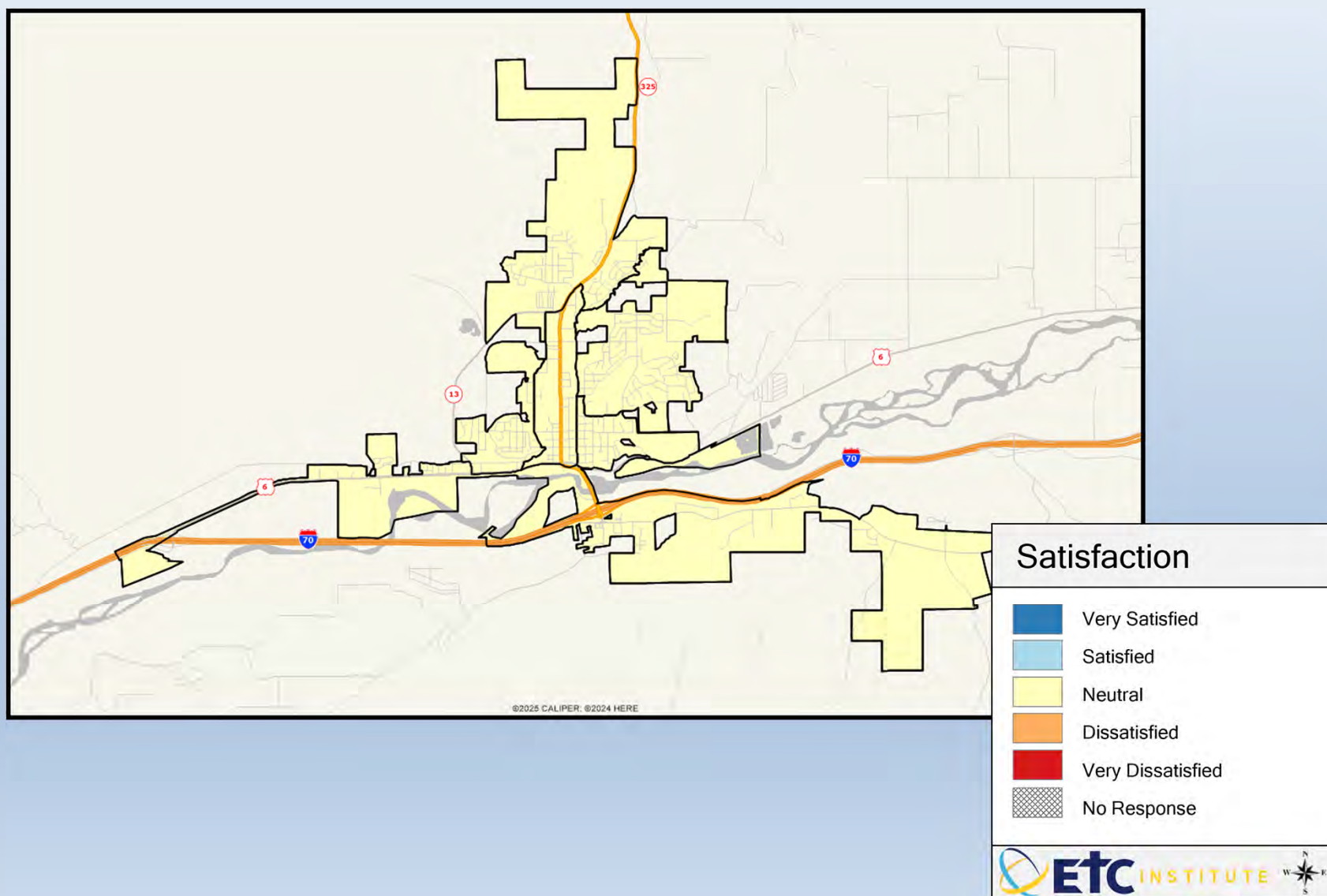
Q11-05. Timing of traffic lights



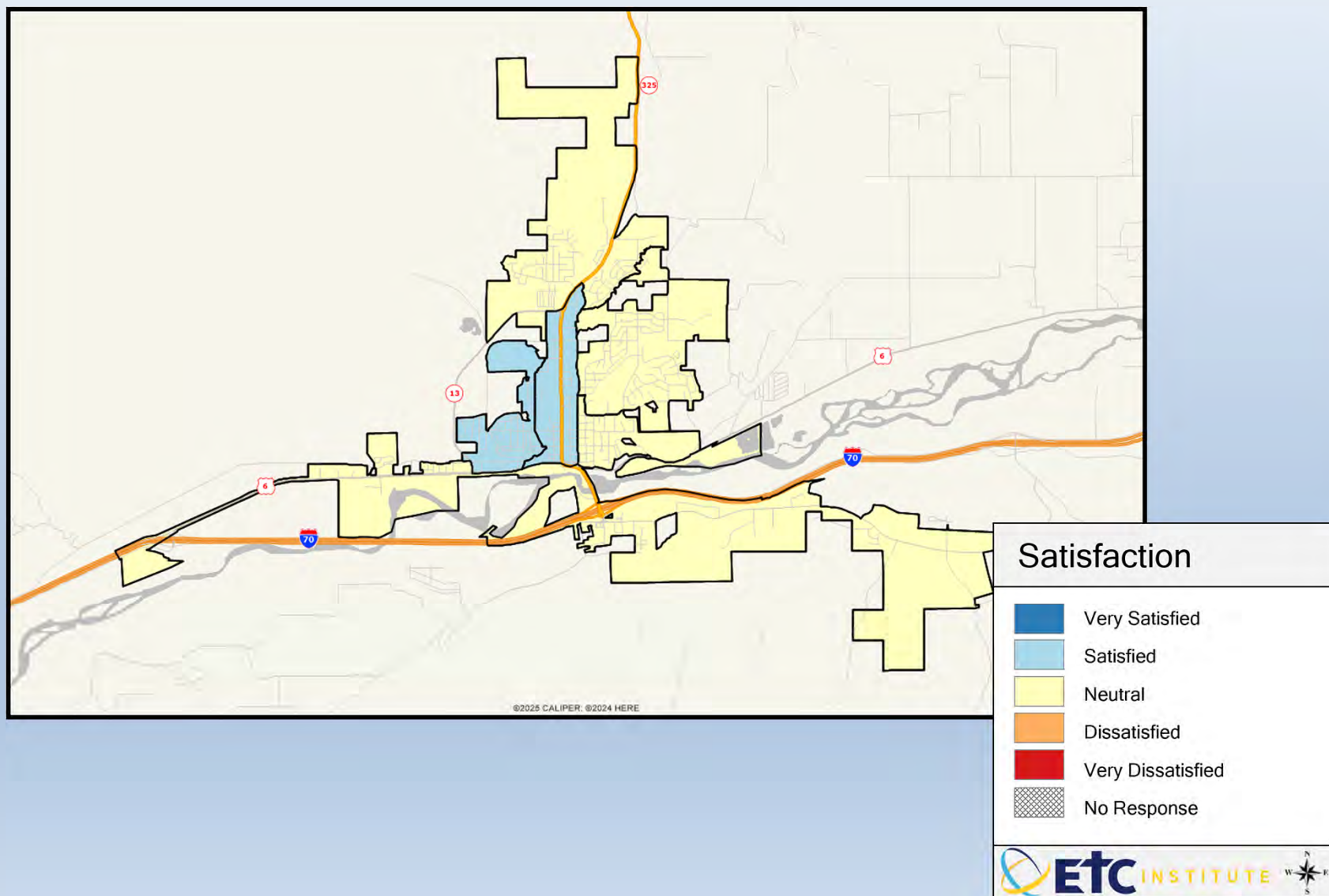
Q13-01. Ease of travel by car in Rifle



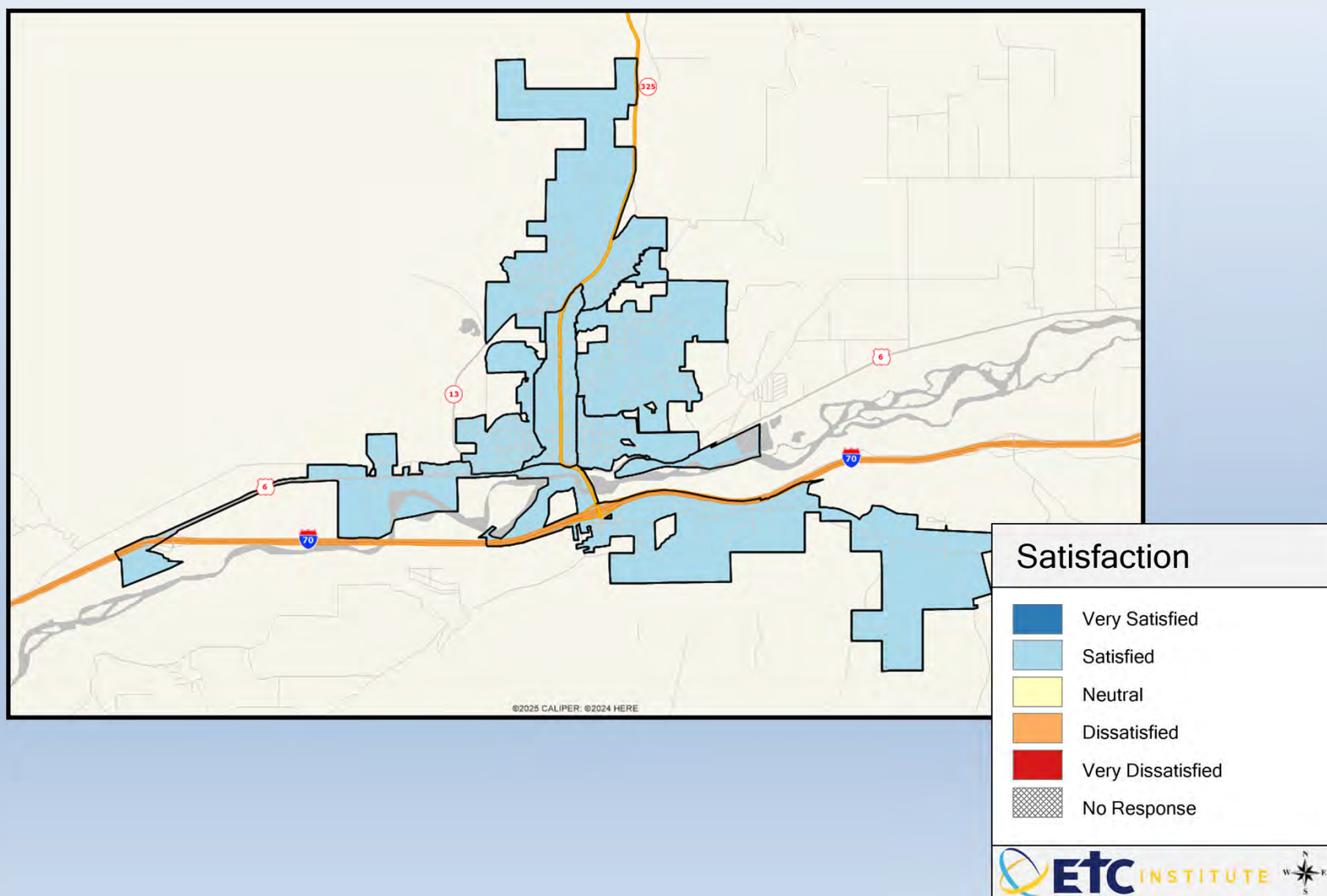
Q13-02. Ease of travel by bicycle in Rifle



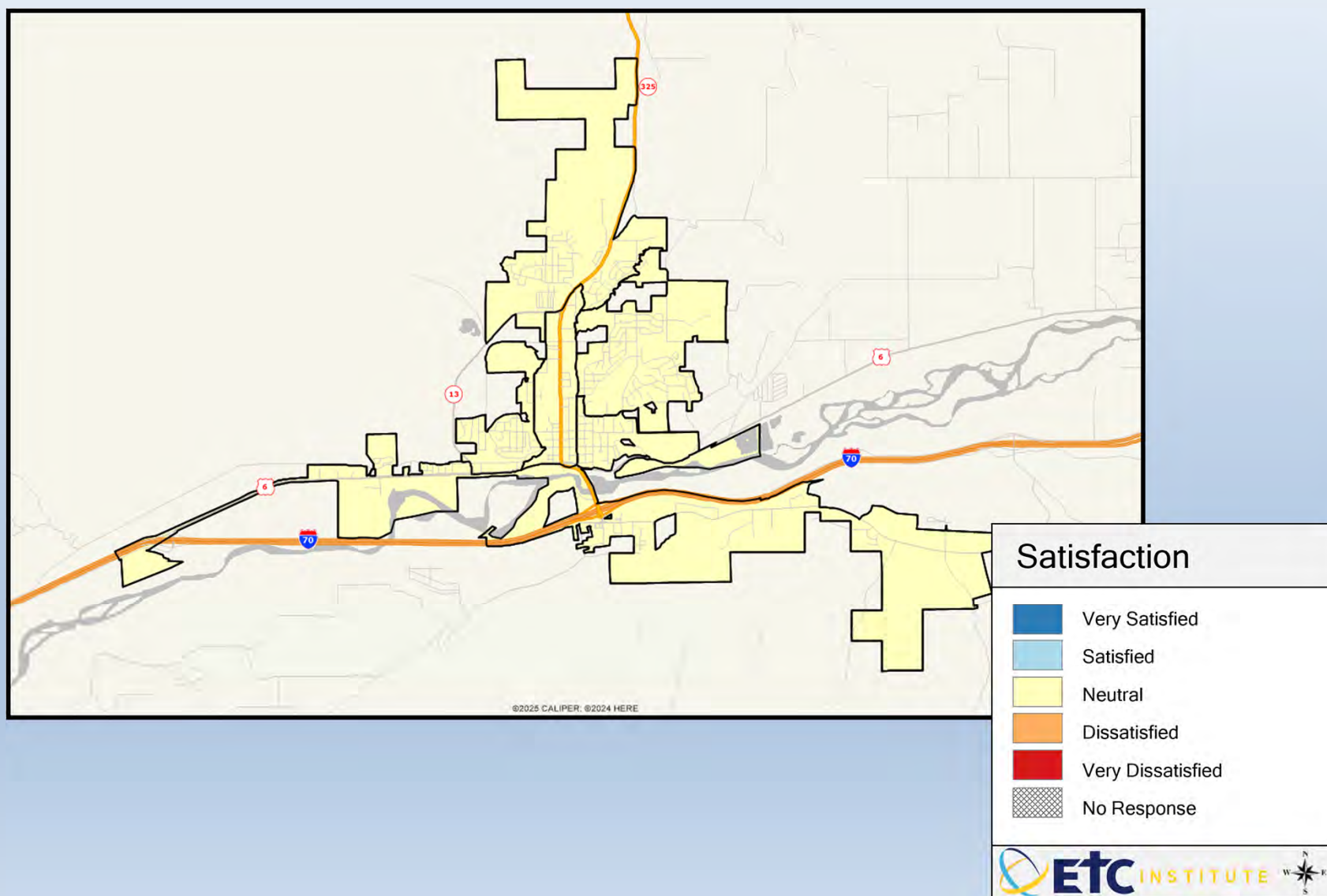
Q13-03. Ease of pedestrian travel in Rifle



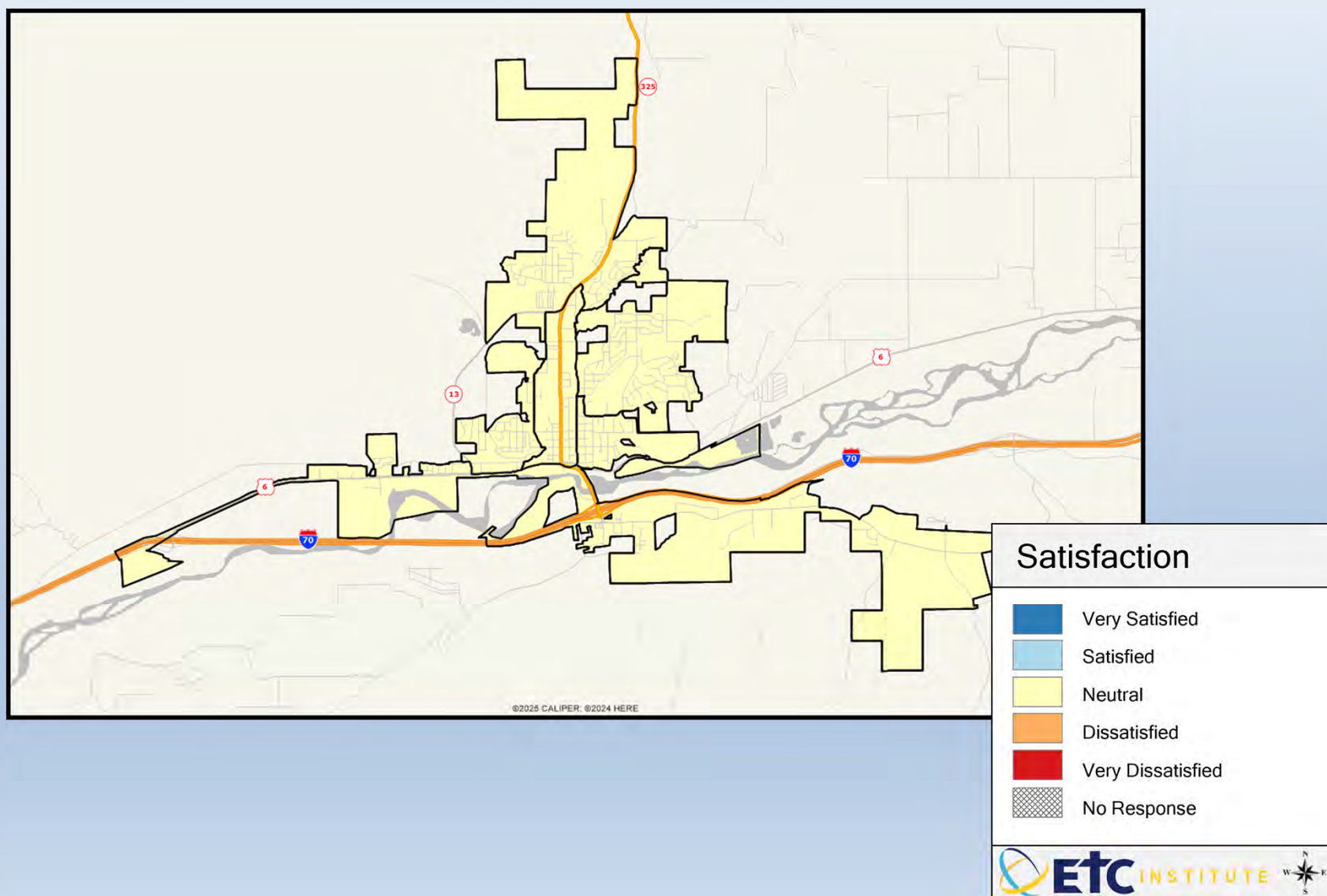
Q13-04. Safety of travel by car in Rifle



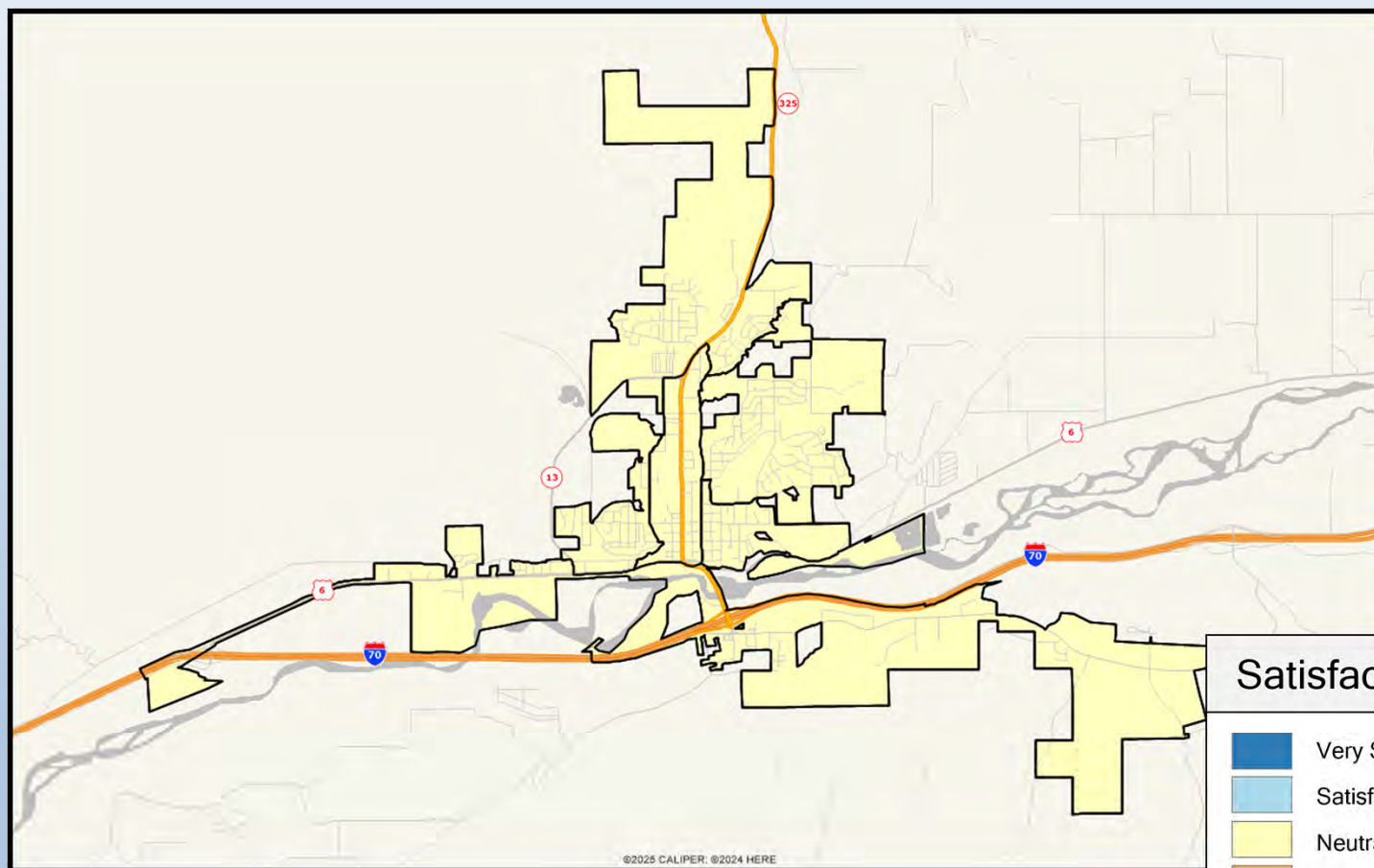
Q13-05. Safety of travel by bicycle in Rifle



Q13-06. Safety of pedestrian travel in Rifle



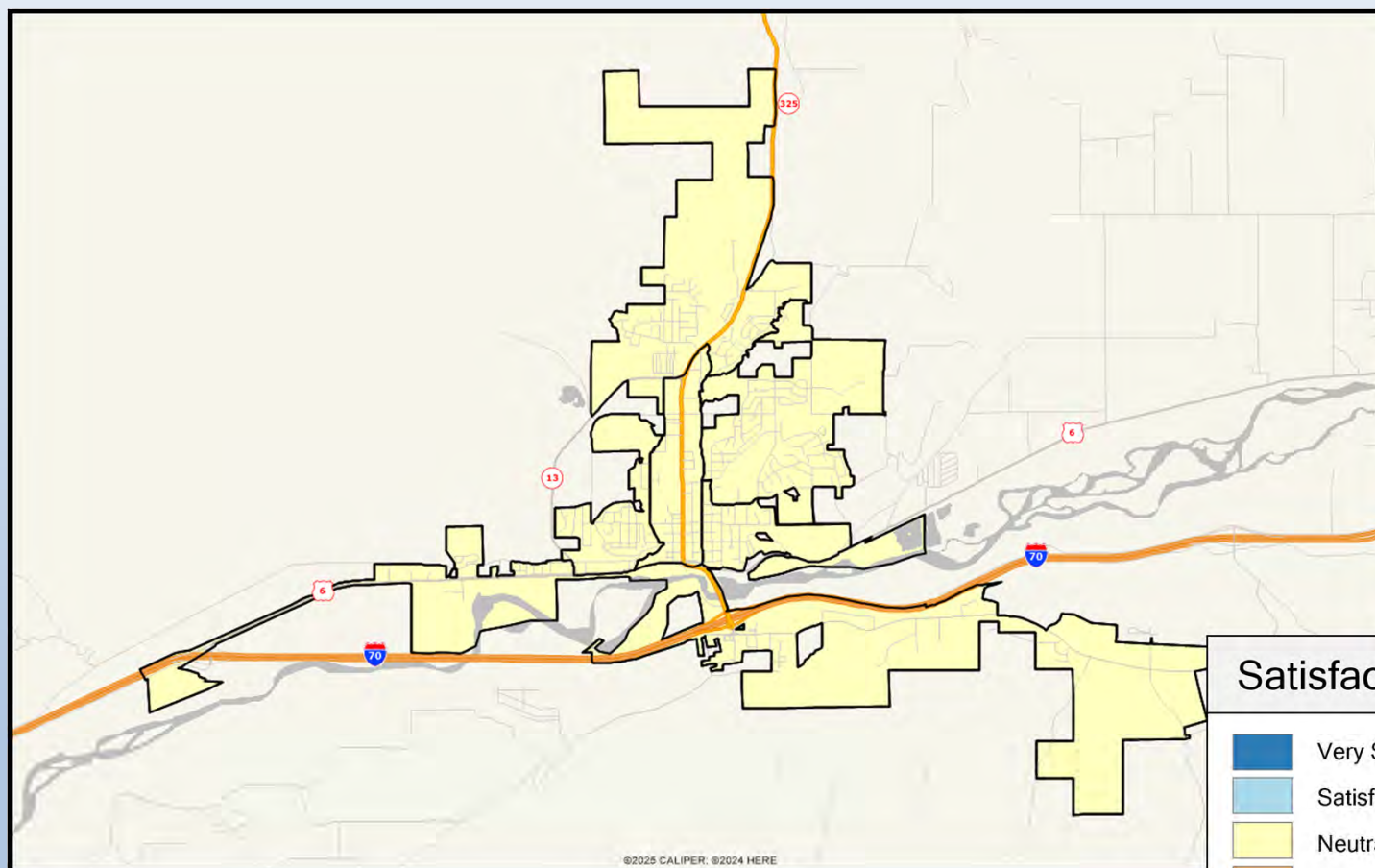
Q13-07. Availability of sidewalks



Satisfaction



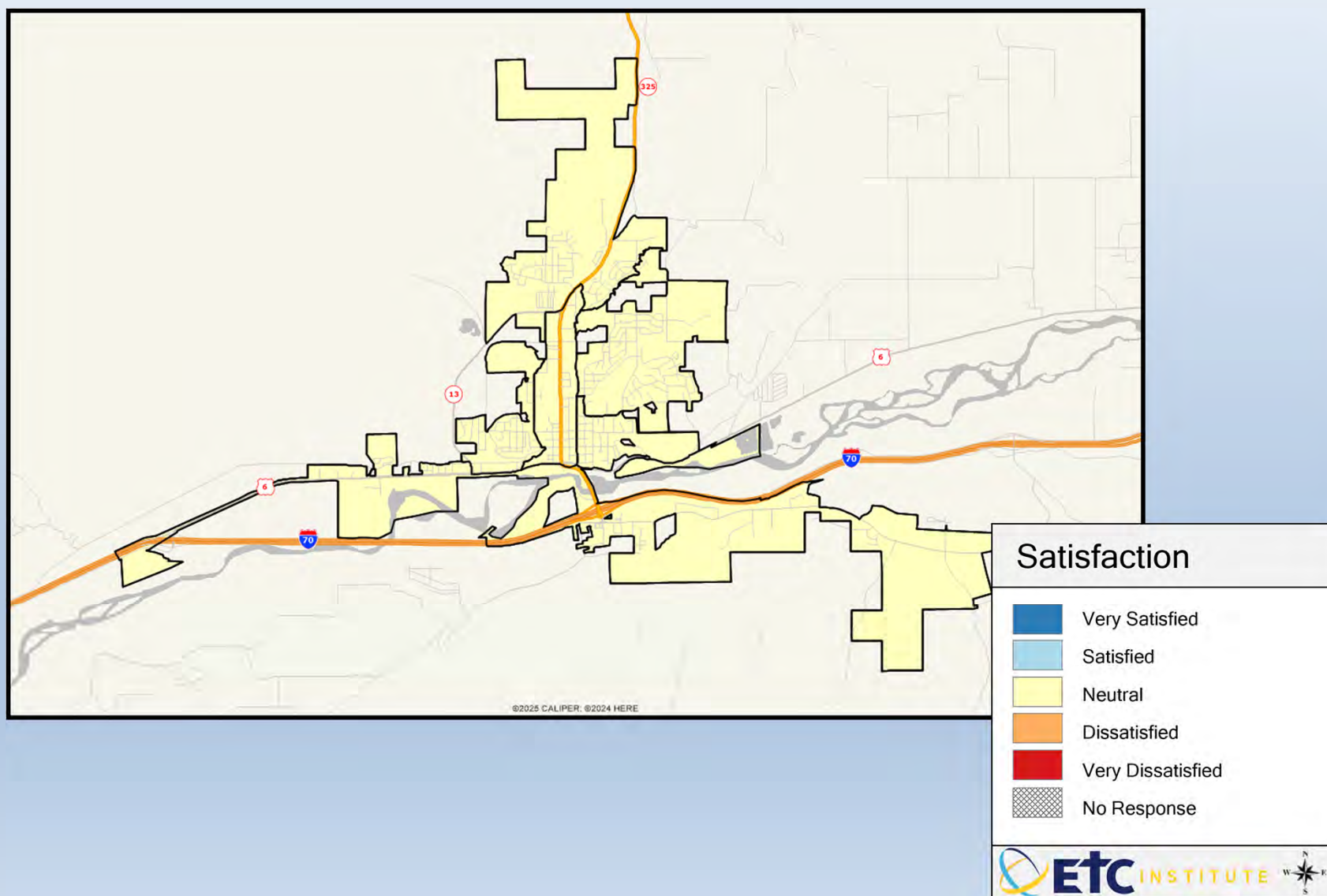
Q13-08. Availability of bike lanes



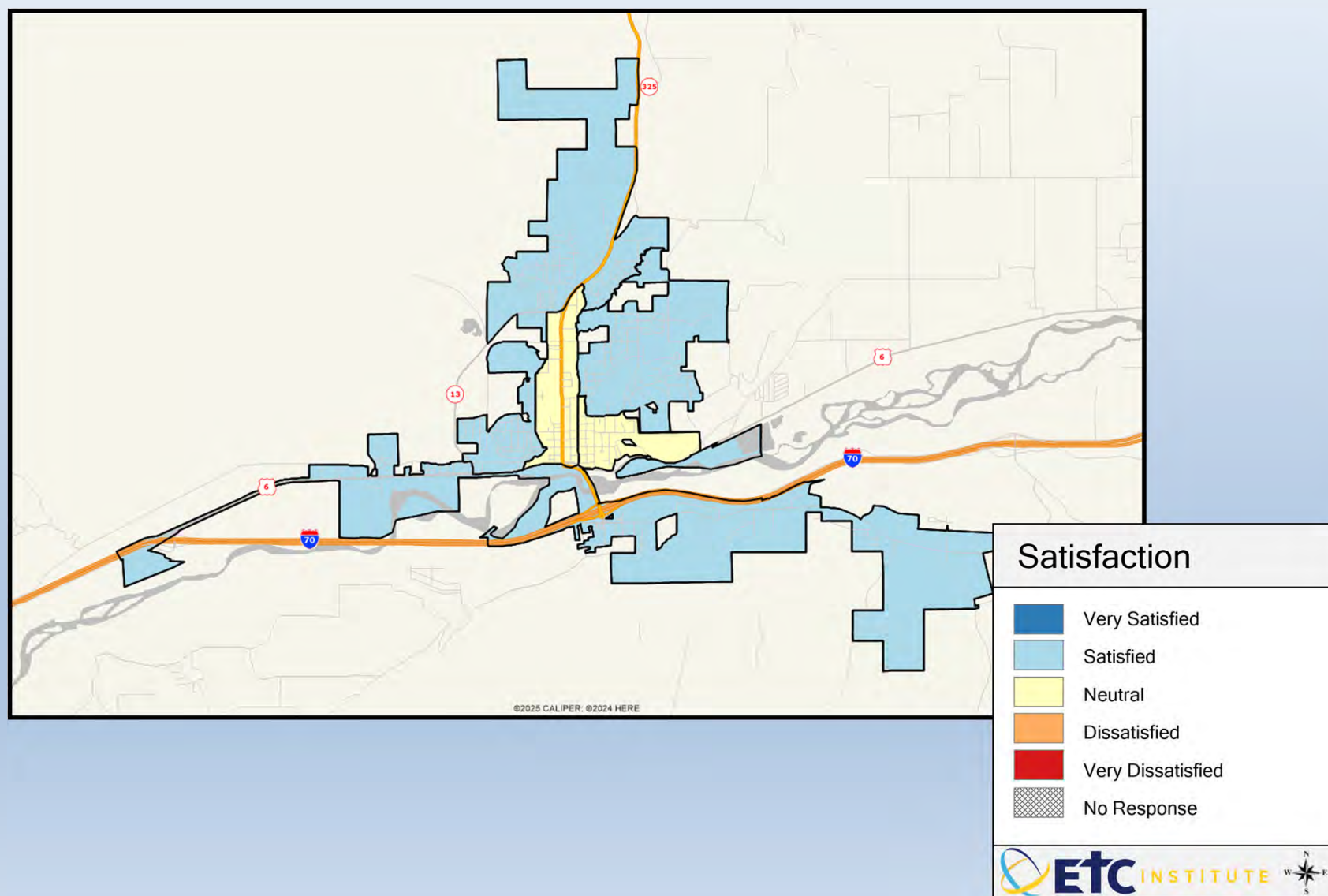
Satisfaction

- Very Satisfied
- Satisfied
- Neutral
- Dissatisfied
- Very Dissatisfied
- No Response

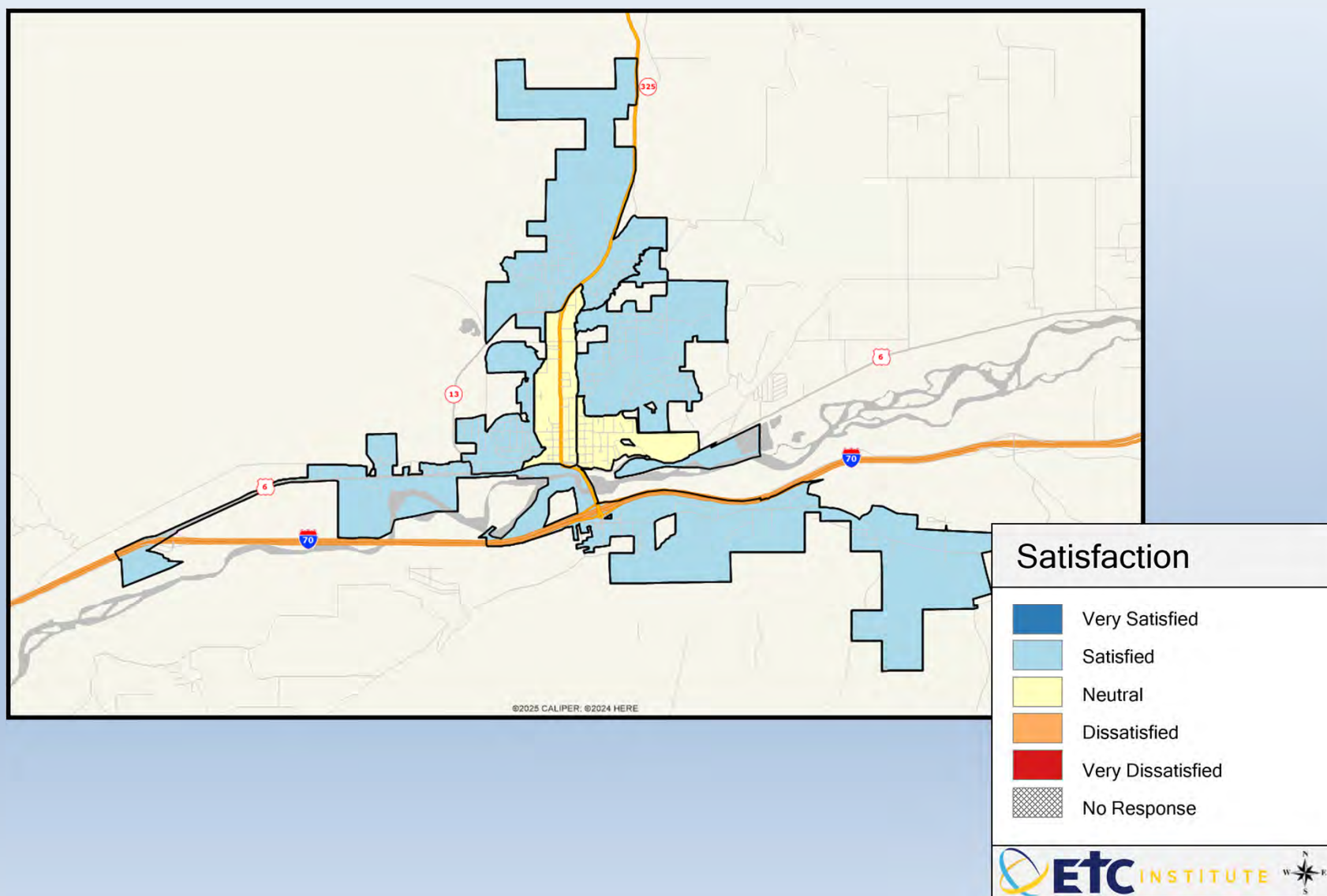
Q13-09. Availability of paved walking/biking trails (off-street)



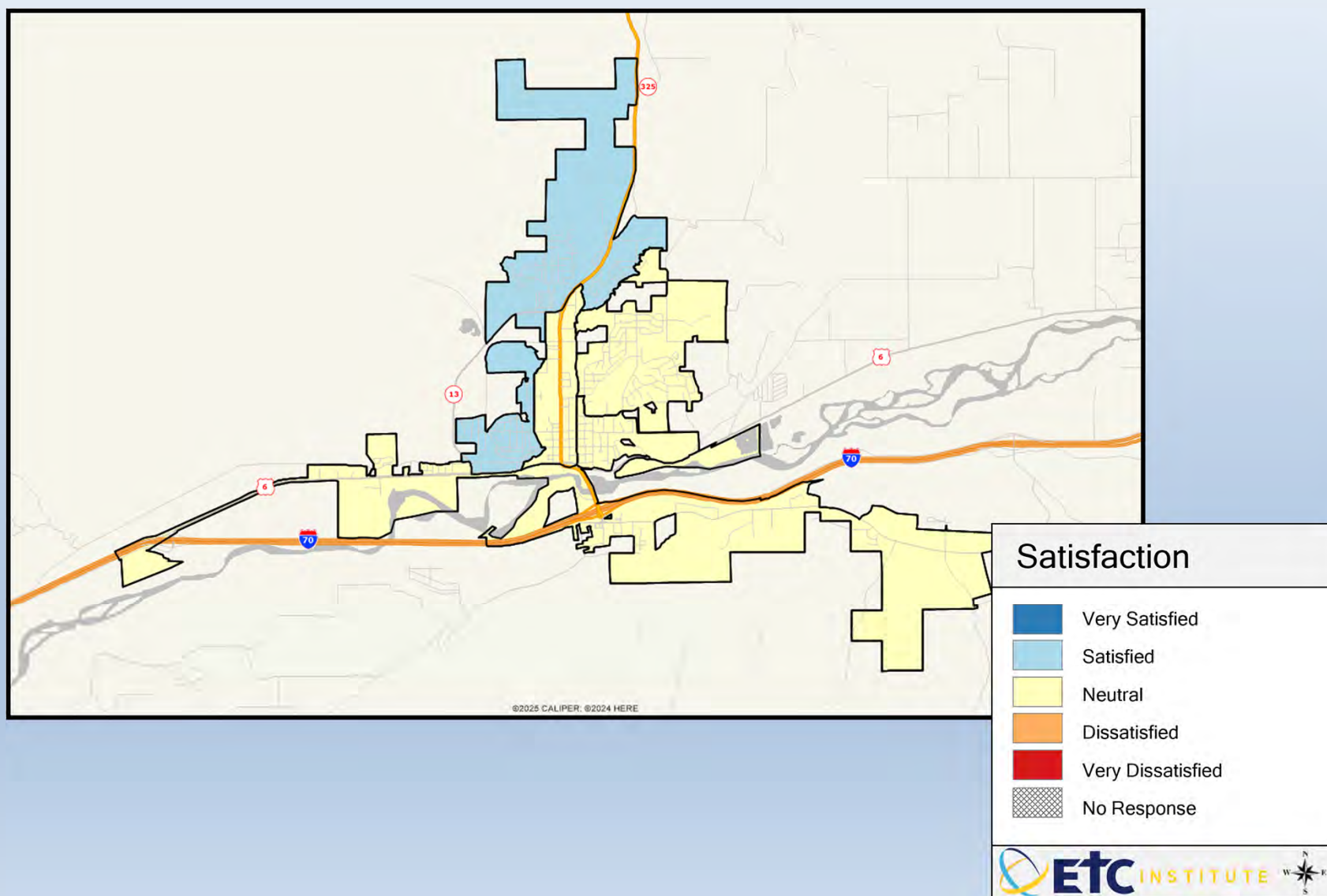
Q15-01. Availability of information regarding City activities, services, and events



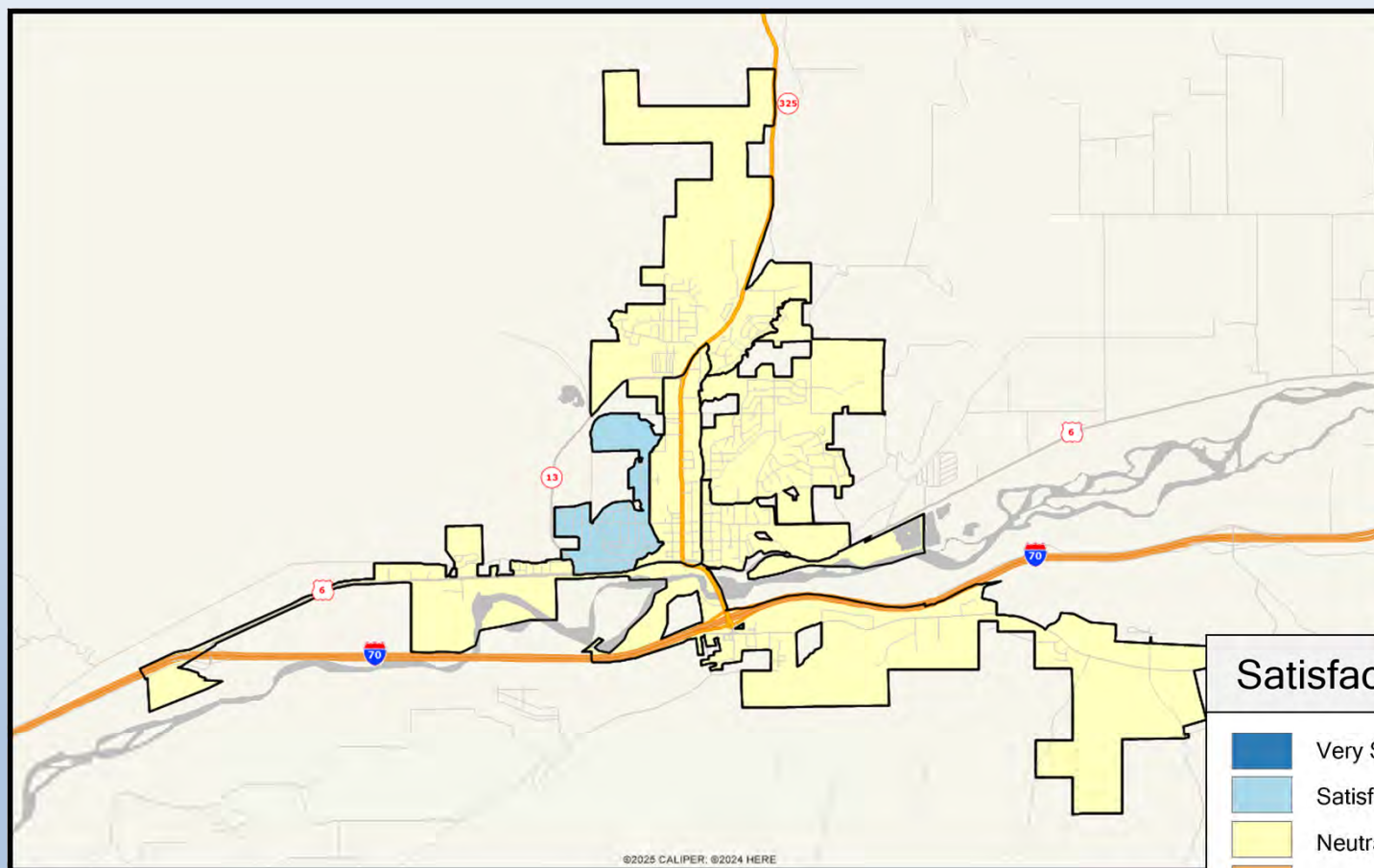
Q15-02. Quality of the information provide



Q15-03. Timeliness of the information provided



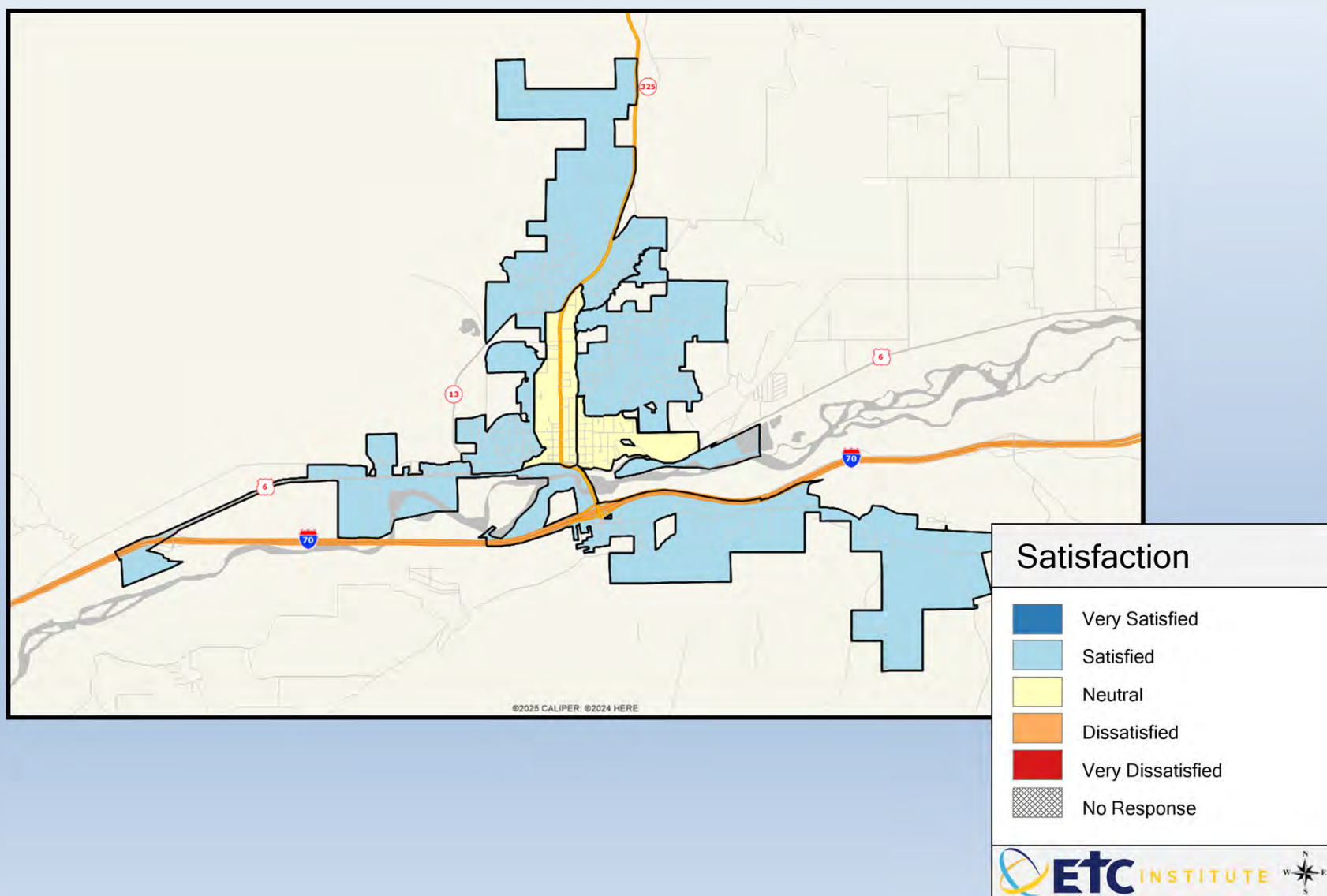
Q15-04. Range of communication methods



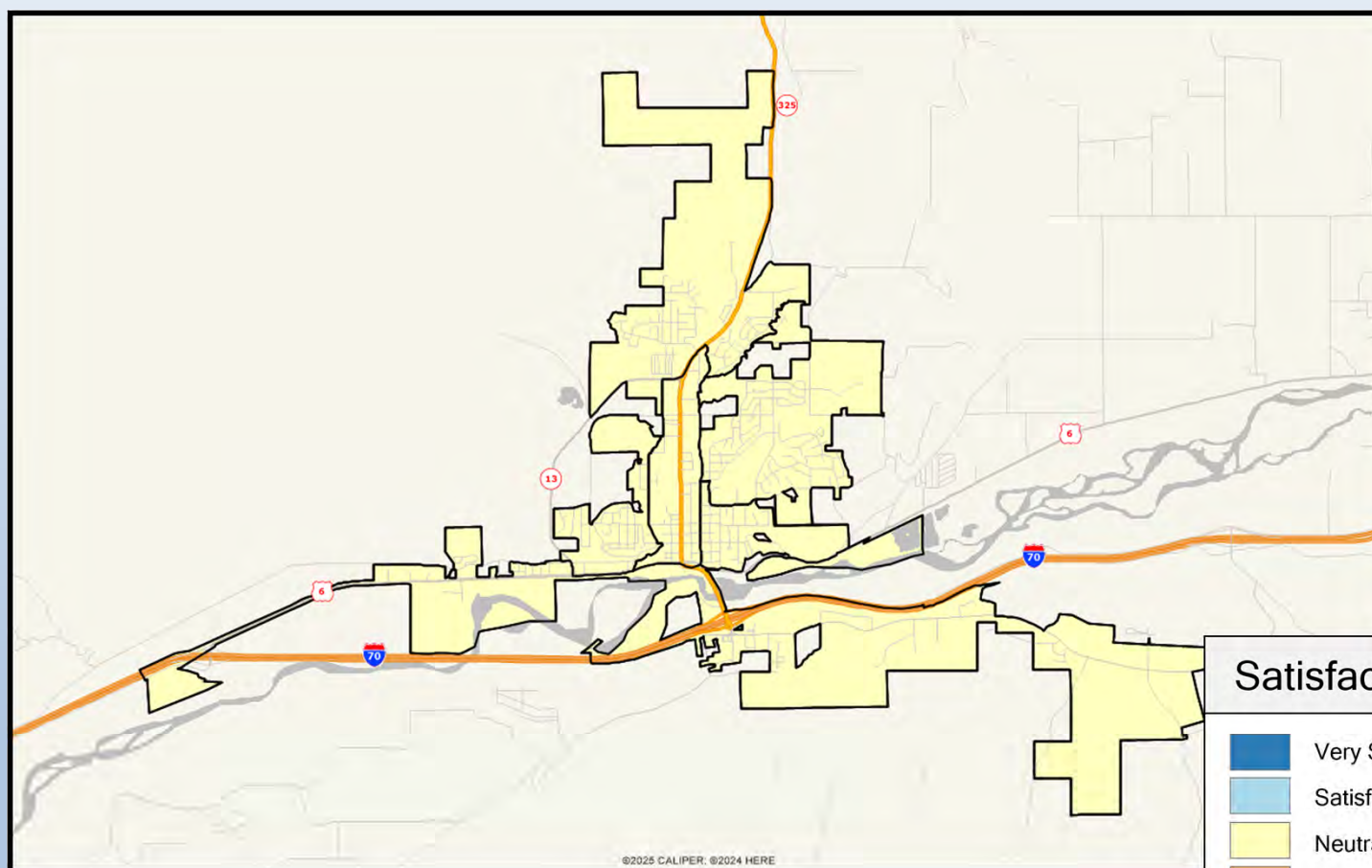
Satisfaction



Q15-05. Level of the technologies used



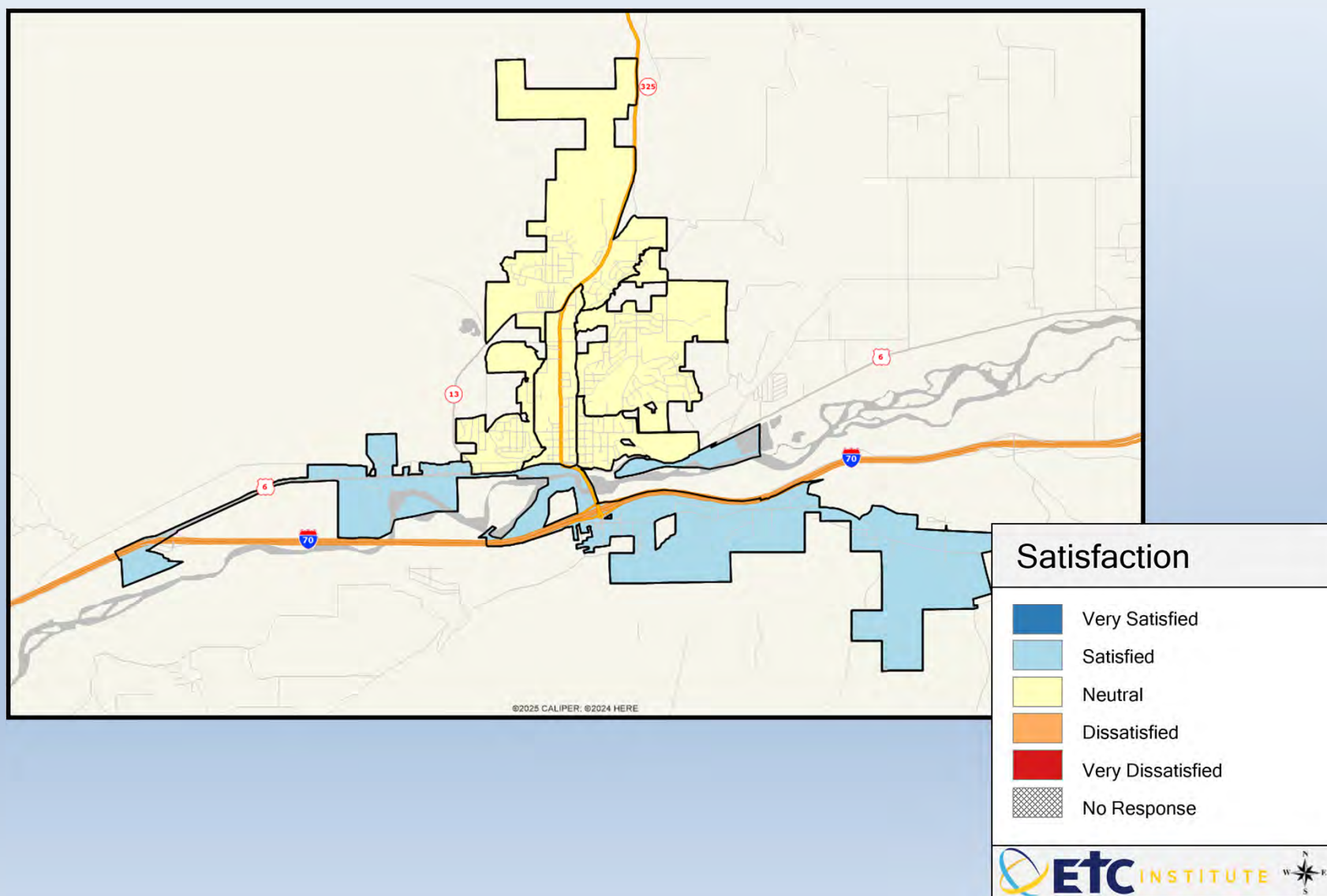
Q15-06. Level of public transparency in local decision-making processes



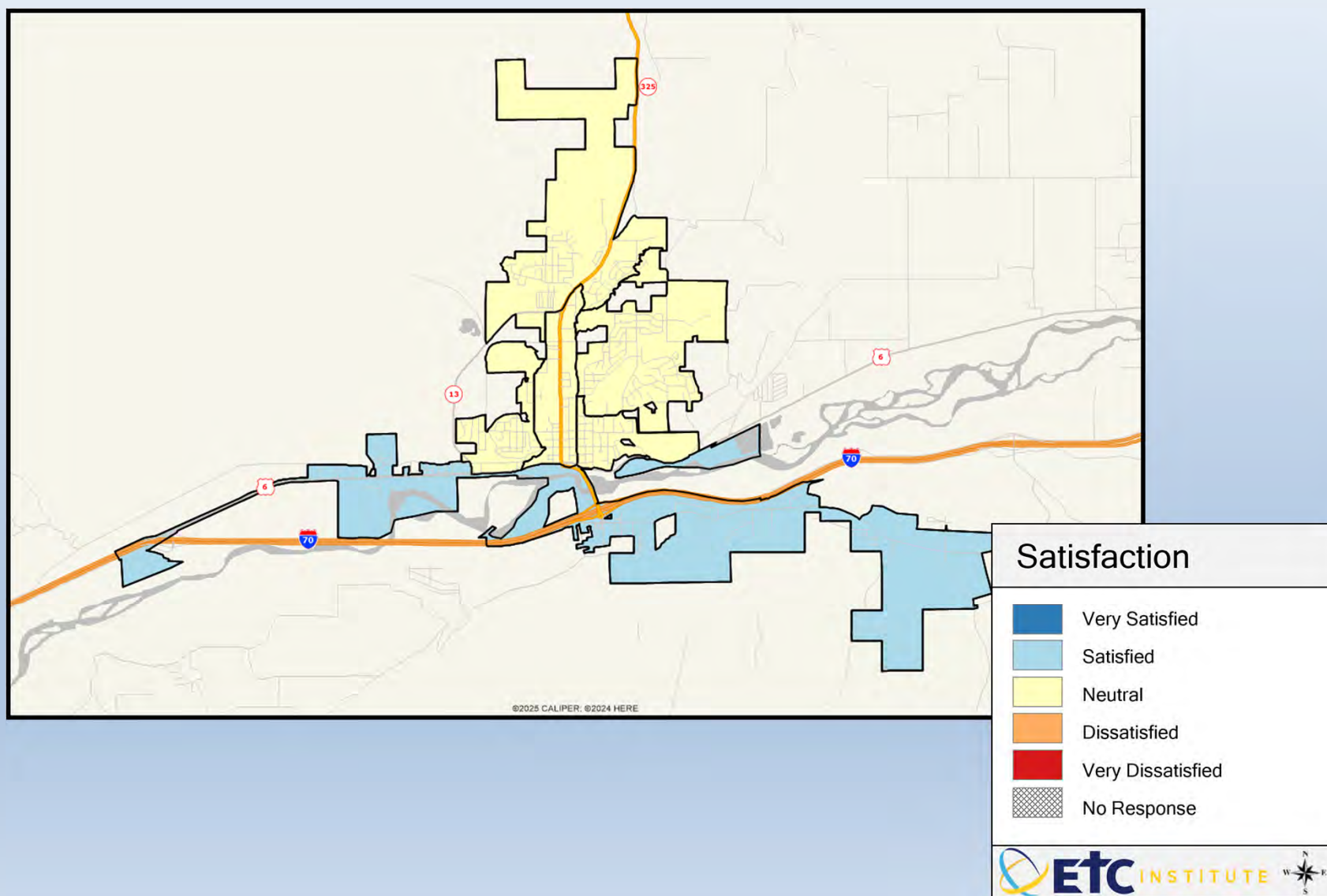
Satisfaction

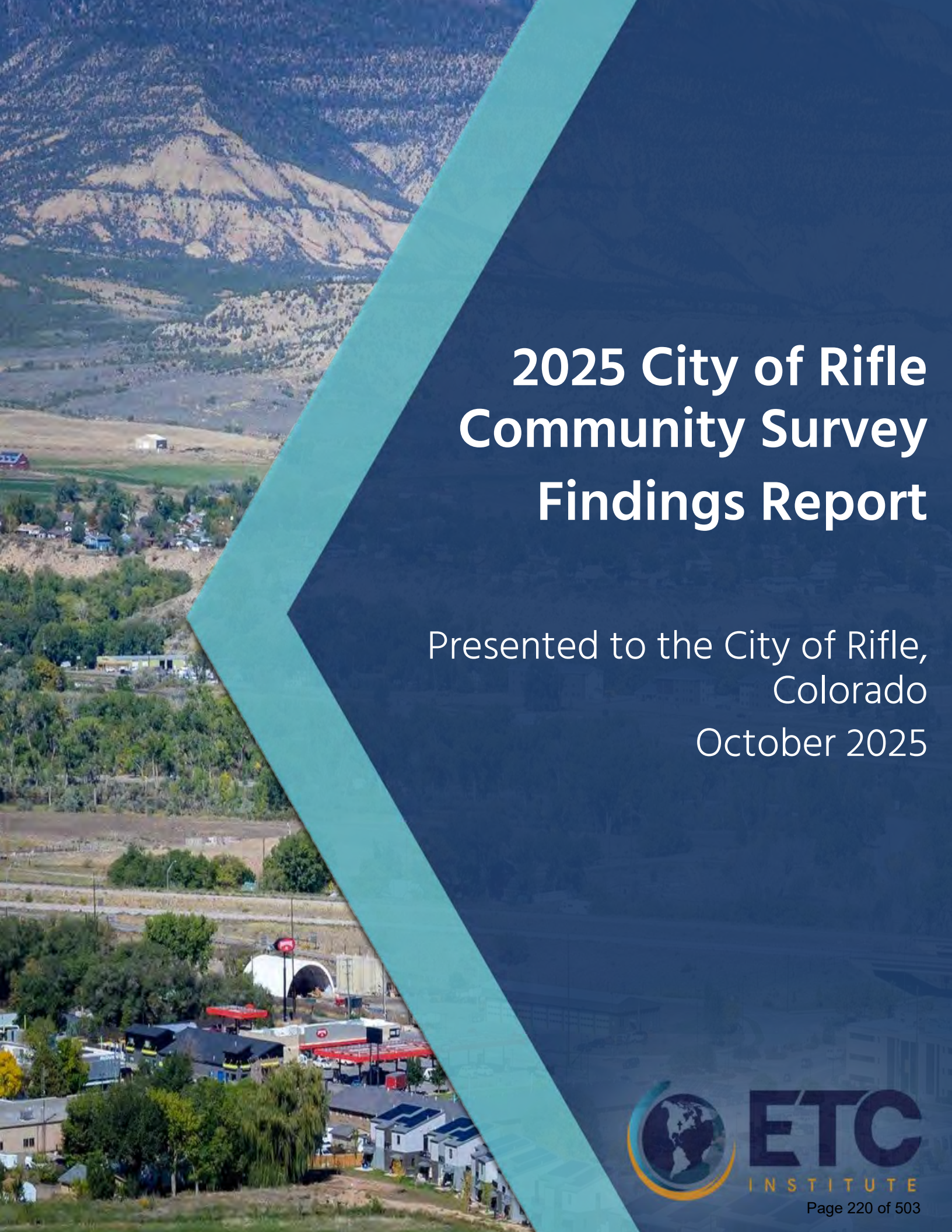


Q15-07. Level of available accessibility and inclusivity resources



Q15-08. Overall efforts by the City to keep you informed about local issues



An aerial photograph of a mountainous region. In the foreground, a town is visible with a prominent tunnel entrance. The background features rugged, rocky mountains under a clear sky. A large, teal-colored diagonal graphic element is overlaid on the right side of the image.

2025 City of Rifle Community Survey Findings Report

Presented to the City of Rifle,
Colorado
October 2025



ETC
INSTITUTE

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Executive Summary

2025 City of Rifle Community Survey

Executive Summary



Purpose

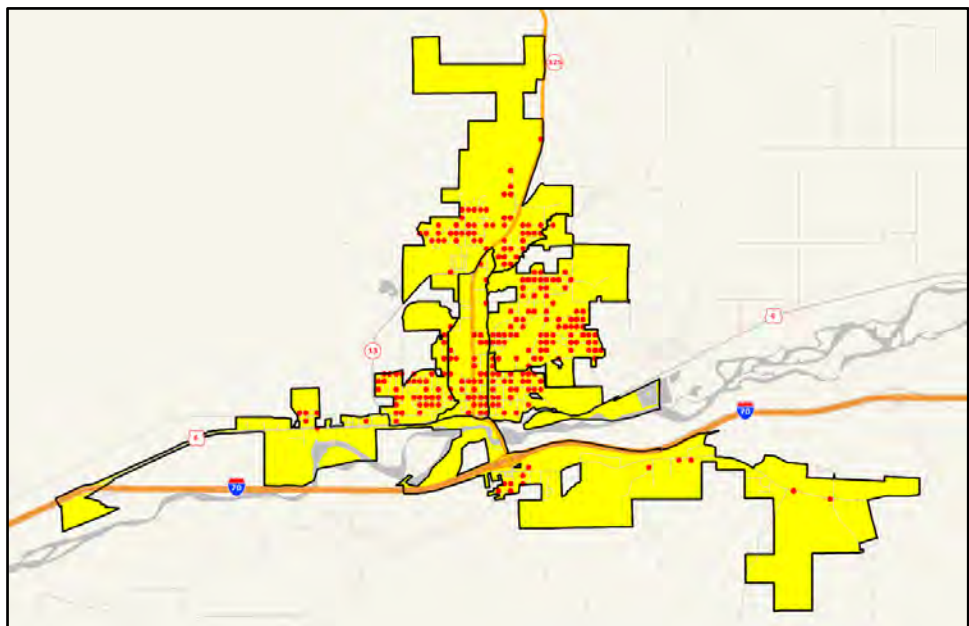
ETC Institute administered a survey to residents of the City of Rifle during the fall of 2025. The purpose of the survey was to gather resident opinion and feedback in order to evaluate and improve City services and determine the needs of residents. This is the third community survey ETC Institute has administered for the City of Rifle; the first was conducted in 2015.

Methodology

The five-page survey, cover letter and postage-paid return envelope were mailed to all households in the City of Rifle. The cover letter explained the purpose of the survey and encouraged residents to either return their survey by mail or complete the survey online. The survey was available in both English and Spanish. Ten days after the surveys were mailed, ETC Institute sent emails to the households that received the survey to encourage participation. The emails contained a link to the online version of the survey to make it easy for residents to complete the survey.

To prevent people who were not residents of Rifle from participating, everyone who completed the survey online was required to enter their home address prior to submitting the survey. ETC Institute then matched the addresses that were entered online with the addresses that were originally selected for the sample. If the address from a survey completed online did not match one of the addresses selected for the sample, the online survey was not counted.

The goal was to obtain completed surveys from at least 475 residents. This goal was met, with a total of 478 residents completing the survey. The overall results for the sample of 478 households have a precision of at least $\pm 4.5\%$ at the 95% level of confidence. To understand how well services are being delivered in different areas of the City, ETC Institute geocoded the home address of respondents to the survey. The map to the right shows the physical distribution of respondents to the survey based on the location of their home.



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Executive Summary



The percentage of “don’t know” responses has been excluded from many of the graphs shown in this report to facilitate valid comparisons of the results from the City of Rifle with the results from other communities where ETC Institute has conducted a resident survey. Since the number of “don’t know” responses often reflects the utilization and awareness of City services, the percentage of “don’t know” responses has been provided in the tabular data section of this report. When the “don’t know” responses have been excluded, the text of this report will indicate that the responses have been excluded with the phrase “*who had an opinion.*”

This report contains:

- An executive summary of the methodology for administering the survey and major findings,
- charts showing the overall results for all questions on the survey (Section 1)
- benchmarking data that show how the City’s results compare to other communities nationally and regionally (Section 2)
- Importance-Satisfaction analysis; this analysis was done to determine priority actions for the City to address based upon the survey results (Section 3)
- tables that show the results of the random sample for each question on the survey (Section 4)
- a copy of the cover letter and survey instrument (Section 5)

Major Findings

Perceptions of the City. Sixty-two percent (62%) of the residents surveyed, *who had an opinion*, indicated that they were satisfied with the overall quality of services provided by the City; 60% were satisfied with the overall feeling of safety in the City, and 56% were satisfied with the overall quality of life in the City.

Satisfaction with City Services. Eighty-three percent (83%) of the residents surveyed, *who had an opinion*, were satisfied (rating of 4 or 5 on a 5-point scale) with the effectiveness of residential trash service; 74% were satisfied with the quality of City parks, 68% were satisfied with the quality of police services, and 64% were satisfied with the quality of customer service from City employees. Residents were least satisfied with the maintenance of City streets (40%) and the enforcement of City codes and ordinances (33%).

Based on the sum of their top three choices, the City services residents thought should receive the most emphasis over the next two years were: 1) maintenance of City streets, 2) quality of City water utilities, and 3) enforcement of City codes and ordinances.

Feeling of Safety in the City. Eighty-eight percent (88%) of residents surveyed, *who had an opinion*, felt safe in their neighborhoods during the day and 62% felt safe in their neighborhoods at night. Eighty percent (80%) felt safe in public places throughout the City during the day and 45% felt safe in public places during the night.

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Public Safety. Sixty-five percent (65%) of the residents surveyed, *who had an opinion*, were satisfied (rating of 4 or 5 on a 5-point scale) with how quickly police respond to emergencies; 60% were satisfied with the visibility of police in the community, and 56% were satisfied with the City's overall efforts to prevent crime. Residents were least satisfied with the number of neighborhood patrols (35%).

Based on the sum of their top two choices, the public safety services residents thought should receive the most emphasis over the next two years were: 1) City's overall efforts to prevent crime and 2) the number of neighborhood patrols.

Code Enforcement. Forty-three percent (43%) of the residents surveyed, *who had an opinion*, were satisfied (rating of 4 or 5 on a 5-point scale) with animal control, and 38% were satisfied with the enforcement of the sign regulations. Residents were least satisfied with the enforcement of the cleanup of litter and debris on private property (24%).

Based on the sum of their top two choices, the code enforcement items residents thought should receive the most emphasis over the next two years were: 1) enforcement of the cleanup of litter and debris on private property and 2) enforcement of mowing and trimming of grass and weeds.

Parks. Eighty-one percent (81%) of the residents surveyed, *who had an opinion*, were satisfied (rating of 4 or 5 on a 5-point scale) with the appearance and maintenance of existing City parks; 76% were satisfied with the quality of outdoor athletic fields, and 73% were satisfied with the quality of the pool facility. Residents were least satisfied with the ease of registering for City programs/events (53%).

Based on the sum of their top two choices, the parks services residents thought should receive the most emphasis over the next two years were: 1) the appearance and maintenance of existing City parks and 2) the quality of the City's special events.

Streets. Fifty-five percent (55%) of the residents surveyed, *who had an opinion*, were satisfied (rating of 4 or 5 on a 5-point scale) with the mowing and trimming along City streets and other public areas, and 54% were satisfied with the adequacy of City street lighting. Residents were least satisfied with the maintenance of neighborhood streets (45%).

Based on the sum of their top two choices, the street-related services residents thought should receive the most emphasis over the next two years were: 1) maintenance of major City streets and 2) maintenance of neighborhood streets.

Transportation. Seventy-one percent (71%) of the residents surveyed, *who had an opinion*, were satisfied (rating of 4 or 5 on a 5-point scale) with the ease of travel by car in Rifle; 70% were satisfied with the safety of travel by car in the City, and 53% were satisfied with the ease of pedestrian travel in Rifle. Residents were least satisfied with the availability of bike lanes (29%).

2025 City of Rifle Community Survey

Executive Summary



City Communications. Fifty-four percent (54%) of the residents surveyed, *who had an opinion*, were satisfied (rating of 4 or 5 on a 5-point scale) with the quality of information provided by the City; 52% were satisfied with the availability of information about City activities, and 50% were satisfied with the timeliness of information provided. Residents were least satisfied with the level of public transparency in local decision-making processes (37%).

Other Findings

- More than one-third (35%) of residents surveyed, *who had an opinion*, “strongly agreed” with the statement, “*It is important for City leaders to stress economic development;*” 42% “agreed,” 14% were “not sure,” 7% “disagreed,” and 2% “strongly disagreed” with this statement.
- Fifty-one percent (51%) of residents surveyed indicated they currently get information about the City of Rifle from local newspapers; 50% get their information through general word of mouth, 39% through the City website, 36% from official City social media profiles, and 31% get their information through Rifle Parks and Recreation - Facebook. *Multiple choices could be made for this question.*

Based on the sum of their top three choices, the sources of information *most preferred* by residents were: 1) local newspapers, 2) the official City social media profiles, and 3) the City website.

- Forty-two percent (42%) of residents surveyed indicated they have called, emailed or visited the City with a question, problem or complaint during the past year. Of those, 73% indicated it was “very easy” or “somewhat easy” to contact the person they needed to reach.
- Residents were asked to indicate how they would allocate a budget of \$100 for additional investment in the City of Rifle. The following were their responses: law enforcement (\$23.13), parks, trails and open space (\$14.66), recreation facilities and programs (\$17.34), maintenance of streets and sidewalks (\$27.35), and maintenance of public utilities such as water and sewer (\$17.53).

2025 City of Rifle Community Survey

Executive Summary



Trends Since 2021

Listed below are several increases and decreases in satisfaction since the 2021 survey. Changes of 5% or more are considered significant. The full list of short- and long-term trends can be found in the charts and graphs section of this report (Section 1).

Most Significant Increases Since 2021

- Feeling of safety in neighborhoods during the day (+12%)
- Adequacy of City street lighting (+10%)
- Feeling of safety in public places throughout the City during the day (+9%)
- Level of public transparency in local decision-making processes (+8%)
- Availability of information about City activities/services/events (+6%)
- Range of communication methods (+6%)

Most Significant Decreases Since 2021

- Quality of pool facility (-8%)
- Animal control (-9%)
- Overall quality of police services (-9%)
- Availability of job opportunities (-9%)
- Enforcing codes designed to protect public safety/health (-10%)
- Enforcement of local traffic laws (-11%)

2025 City of Rifle Community Survey

Executive Summary



How the City of Rifle Compares to Other Communities Regionally

Satisfaction ratings for the City of Rifle **rated above the Mountain regional average in 23 of the 34 areas** that were assessed. The Mountain Region includes the states of Colorado, Wyoming, Utah, Nevada, New Mexico, and Arizona. Rifle rated significantly higher than the Mountain regional average (difference of 5% or more) in 19 of these areas. Listed below are the comparisons between the City of Rifle and the Mountain regional average:

Service	Rifle	Mountain Region	Difference	Category
Quality of customer service from City employees	64.2%	36.5%	27.7%	Major Categories of City Services
Overall quality of services provided by the City	61.8%	39.2%	22.6%	Perceptions of the City
Overall effectiveness of residential trash service	82.7%	60.5%	22.2%	Major Categories of City Services
How quickly police respond to emergencies	65.2%	44.4%	20.8%	Public Safety
Overall effectiveness of communication with public	51.7%	32.2%	19.5%	Major Categories of City Services
Timeliness of the information provided	50.0%	33.6%	16.4%	City Communications
Availability of information about City activities/services/events	52.3%	36.0%	16.3%	City Communications
City efforts to inform about local issues	44.8%	29.2%	15.6%	City Communications
Visibility of police in the community	59.8%	44.7%	15.1%	Public Safety
Maintenance of major City streets	49.7%	34.7%	15.0%	Streets
Overall effectiveness of City snow/ice removal	59.3%	44.5%	14.8%	Major Categories of City Services
Quantity/quality of public safety education/events	50.0%	38.5%	11.5%	Public Safety
Feeling of safety in your neighborhood during the night	62.1%	50.7%	11.4%	Feeling of Safety
Feeling of safety in your neighborhood during the day	88.3%	77.6%	10.7%	Feeling of Safety
How well the City is managing growth & development	37.6%	28.4%	9.2%	Perceptions of the City
Level of public transparency in local decision-making processes	36.5%	27.6%	8.9%	City Communications
The City's overall efforts to prevent crime	55.7%	47.1%	8.6%	Public Safety
Mowing/trimming along City streets/public areas	55.4%	47.9%	7.5%	Streets
Animal control	43.3%	36.3%	7.0%	Code Enforcement
Maintenance of streets in your neighborhood	44.6%	40.1%	4.5%	Streets
Adequacy of City street lighting	53.9%	49.9%	4.0%	Streets
Enforcement of local traffic laws	45.8%	44.9%	0.9%	Public Safety
Overall value received for City tax dollars & fees	37.3%	37.2%	0.1%	Perceptions of the City
Overall feeling of safety in the City	59.9%	60.6%	-0.7%	Perceptions of the City
Enforcing sign regulations	38.4%	40.5%	-2.1%	Code Enforcement
Overall quality of sidewalks in the City	43.8%	47.5%	-3.7%	Perceptions of the City
Overall image of the City	45.6%	49.4%	-3.8%	Perceptions of the City
Overall quality of City sewer services	53.6%	58.5%	-4.9%	Major Categories of City Services
Overall maintenance of City streets	39.5%	44.4%	-4.9%	Major Categories of City Services
Enforcing mowing & trimming of grass & weeds	26.9%	35.1%	-8.2%	Code Enforcement
Enforcing cleanup of litter & debris on private property	24.0%	34.4%	-10.4%	Code Enforcement
The number of neighborhood patrols	35.4%	46.0%	-10.6%	Public Safety
Overall enforcement of City codes and ordinances	33.2%	43.9%	-10.7%	Major Categories of City Services
Overall quality of City water utilities	40.1%	55.3%	-15.2%	Major Categories of City Services

2025 City of Rifle Community Survey

Executive Summary



How the City of Rifle Compares to Other Communities Nationally

Satisfaction ratings for the City of Rifle **rated above the U.S. average in 26 of the 34 areas** that were assessed. Rifle rated significantly higher than the U.S. average (difference of 5% or more) in 15 of these areas. Listed below are the comparisons between the City of Rifle and the U.S. average:

Service	Rifle	U.S.	Difference	Category
Quality of customer service from City employees	64.2%	38.0%	26.2%	Major Categories of City Services
Overall effectiveness of residential trash service	82.7%	60.8%	21.9%	Major Categories of City Services
Overall quality of services provided by the City	61.8%	42.9%	18.9%	Perceptions of the City
Feeling of safety in your neighborhood during the day	88.3%	72.3%	16.0%	Feeling of Safety
Overall effectiveness of communication with public	51.7%	37.2%	14.5%	Major Categories of City Services
How quickly police respond to emergencies	65.2%	51.7%	13.5%	Public Safety
Visibility of police in the community	59.8%	48.7%	11.1%	Public Safety
The City's overall efforts to prevent crime	55.7%	46.0%	9.7%	Public Safety
Availability of information about City activities/services/events	52.3%	44.1%	8.2%	City Communications
Quantity/quality of public safety education/events	50.0%	42.1%	7.9%	Public Safety
Timeliness of the information provided	50.0%	42.3%	7.7%	City Communications
Overall effectiveness of City snow/ice removal	59.3%	51.9%	7.4%	Major Categories of City Services
Maintenance of major City streets	49.7%	43.5%	6.2%	Streets
Mowing/trimming along City streets/public areas	55.4%	49.3%	6.1%	Streets
Feeling of safety in your neighborhood during the night	62.1%	56.2%	5.9%	Feeling of Safety
Overall value received for City tax dollars & fees	37.3%	32.7%	4.6%	Perceptions of the City
City efforts to inform about local issues	44.8%	42.0%	2.8%	City Communications
Overall quality of City sewer services	53.6%	50.9%	2.7%	Major Categories of City Services
Overall feeling of safety in the City	59.9%	57.3%	2.6%	Perceptions of the City
Overall maintenance of City streets	39.5%	37.5%	2.0%	Major Categories of City Services
Level of public transparency in local decision-making processes	36.5%	34.7%	1.8%	City Communications
Adequacy of City street lighting	53.9%	52.4%	1.5%	Streets
Maintenance of streets in your neighborhood	44.6%	43.2%	1.4%	Streets
Overall image of the City	45.6%	44.6%	1.0%	Perceptions of the City
Overall quality of sidewalks in the City	43.8%	42.8%	1.0%	Perceptions of the City
How well the City is managing growth & development	37.6%	37.4%	0.2%	Perceptions of the City
Enforcement of local traffic laws	45.8%	46.6%	-0.8%	Public Safety
Animal control	43.3%	45.7%	-2.4%	Code Enforcement
Enforcing sign regulations	38.4%	44.9%	-6.5%	Code Enforcement
Overall enforcement of City codes and ordinances	33.2%	39.9%	-6.7%	Major Categories of City Services
Overall quality of City water utilities	40.1%	49.3%	-9.2%	Major Categories of City Services
The number of neighborhood patrols	35.4%	50.3%	-14.9%	Public Safety
Enforcing mowing & trimming of grass & weeds	26.9%	43.1%	-16.2%	Code Enforcement
Enforcing cleanup of litter & debris on private property	24.0%	42.5%	-18.5%	Code Enforcement

2025 City of Rifle Community Survey

Executive Summary



Investment Priorities

Recommended Priorities. In order to help the City identify investment priorities for the future, ETC Institute conducted an Importance-Satisfaction (I-S) analysis. This analysis examined the importance residents placed on each City service and the level of satisfaction with each service. By identifying services of high importance and low satisfaction, the analysis identified which services will have the most impact on overall satisfaction with City services in the future. If the City wants to improve its overall satisfaction rating, the City should prioritize investments in services with the highest Importance Satisfaction (I-S) ratings. Details regarding the methodology for the analysis are provided in Section 3 of this report.

Overall Priorities for the City by Major Category. This analysis reviewed the importance of and satisfaction with major categories of City services. This analysis was conducted to help set the overall priorities for the City. Based on the results of this analysis, the services that are recommended as the top priorities in order to raise the City’s overall satisfaction rating are listed below:

- Maintenance of City streets (I-S = 0.3279)
- Quality of City water utilities (I-S = 0.2582)
- Enforcement of City codes and ordinances (I-S = 0.2405)
- Quality of recreation programs (I-S = 0.1304)
- Effectiveness of communication with the public (I-S = 0.1019)

The table on the following page shows the Importance-Satisfaction rating for all 11 major categories of City services that were rated.

2025 City of Rifle Community Survey

Executive Summary



Importance-Satisfaction Rating

City of Rifle, CO

OVERALL

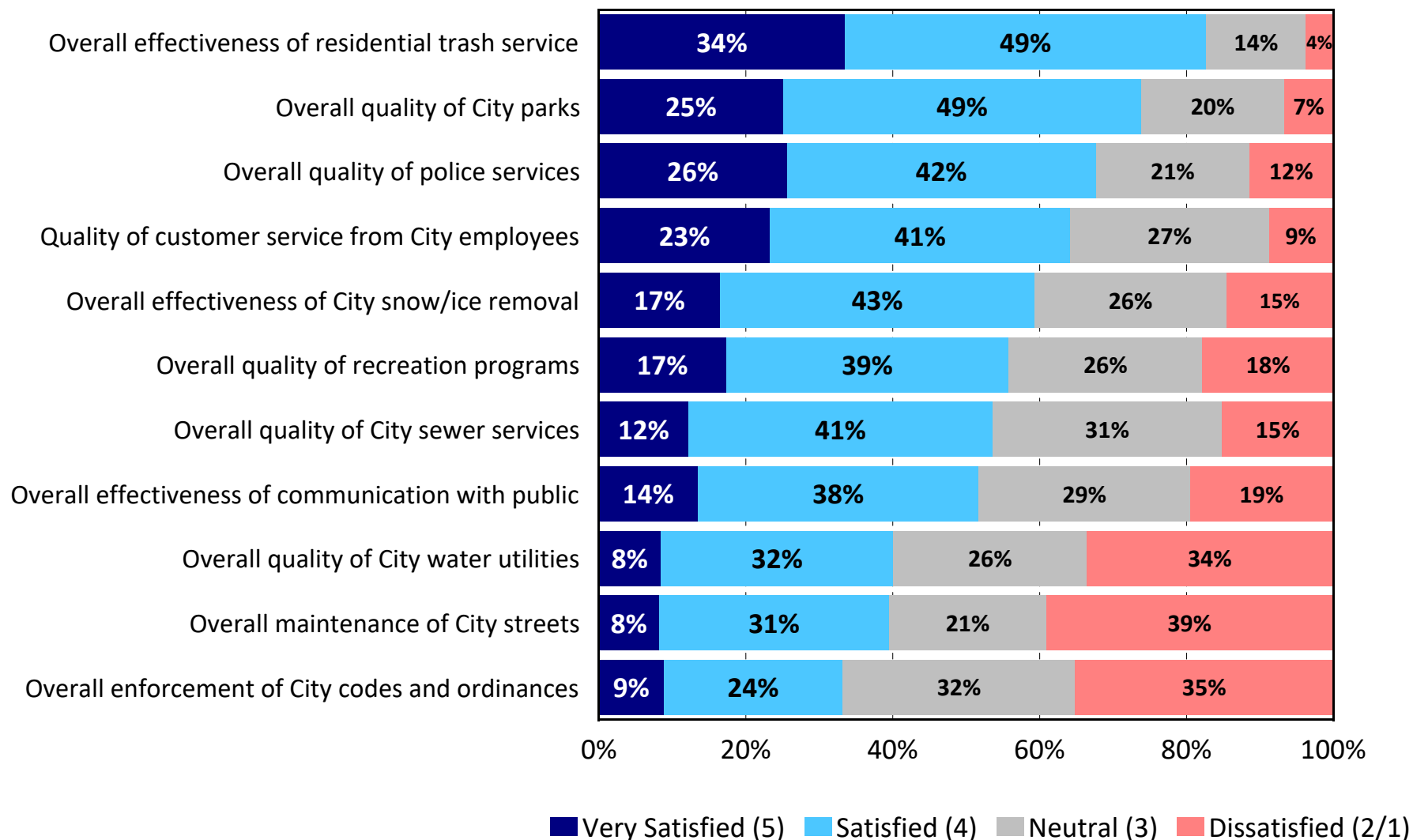
Category of Service	Most Important %	Most Important Rank	Satisfaction %	Satisfaction Rank	Importance-Satisfaction Rating	I-S Rating Rank
<u>Very High Priority (IS >.20)</u>						
Overall maintenance of City streets	54%	1	40%	10	0.3279	1
Overall quality of City water utilities	43%	2	40%	9	0.2582	2
Overall enforcement of City codes and ordinances	36%	3	33%	11	0.2405	3
<u>High Priority (IS .10 -.20)</u>						
Overall quality of recreation programs	30%	4	56%	6	0.1304	4
Overall effectiveness of communication with public	21%	6	52%	8	0.1019	5
<u>Medium Priority (IS <.10)</u>						
Overall quality of police services	26%	5	68%	3	0.0846	6
Overall effectiveness of City snow/ice removal	17%	8	59%	5	0.0676	7
Overall quality of City sewer services	11%	9	54%	7	0.0506	8
Overall quality of City parks	18%	7	74%	2	0.0469	9
Quality of customer service from City employees	8%	10	64%	4	0.0283	10
Overall effectiveness of residential trash service	4%	11	83%	1	0.0064	11



Charts and Graphs

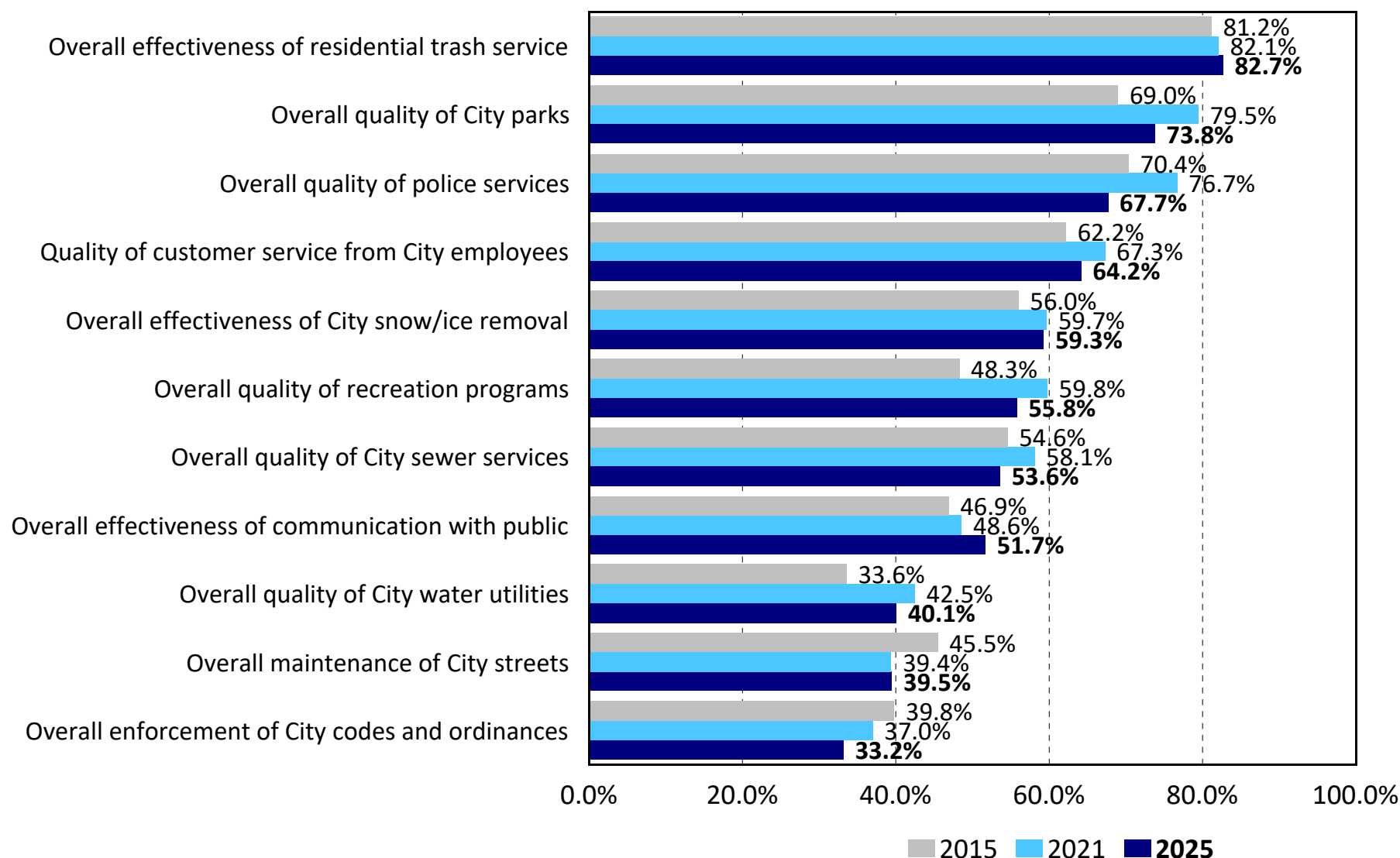
Q1. Overall Satisfaction with Major Categories of City Services

by percentage of respondents (excluding "don't know")



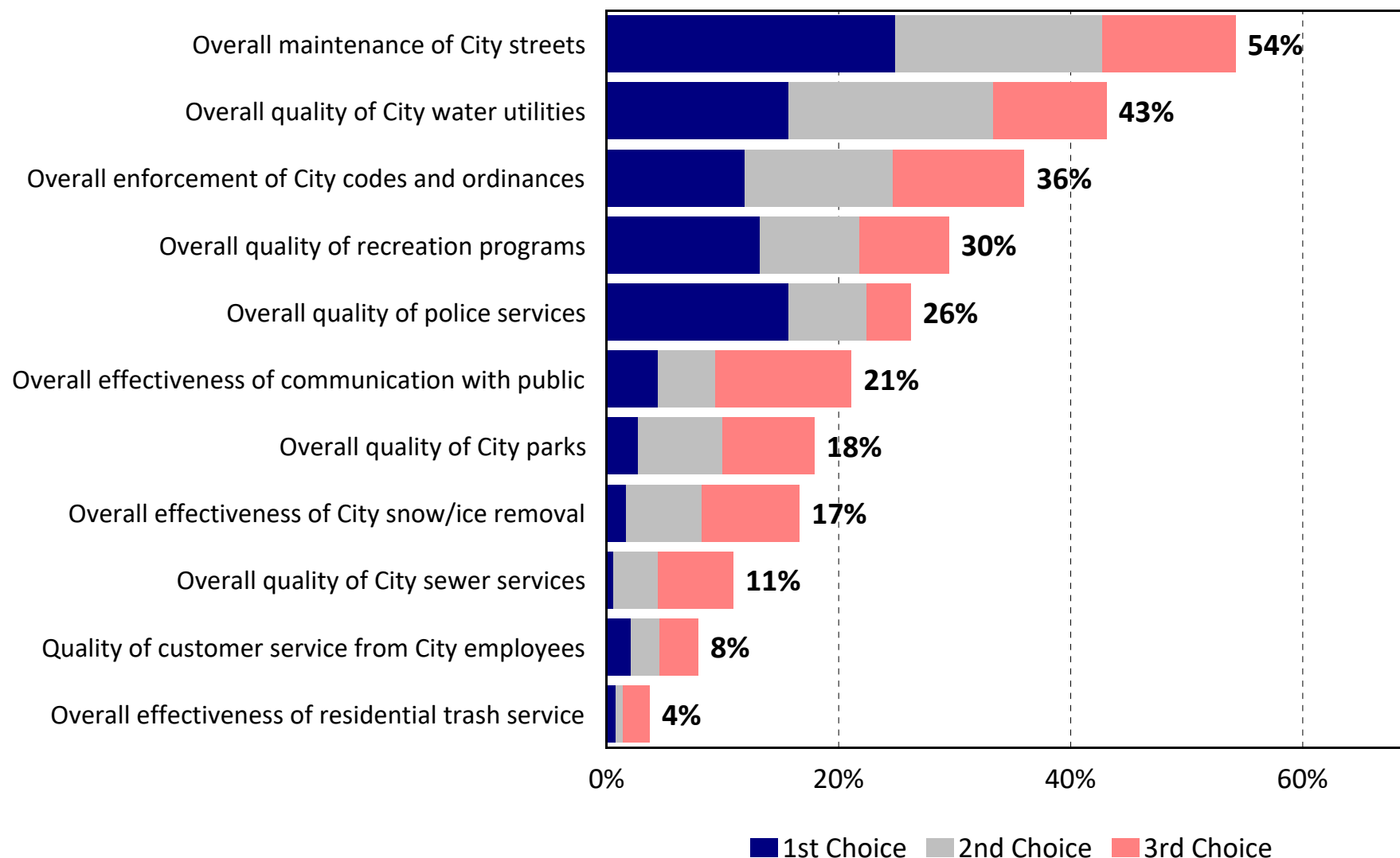
TRENDS: Overall Satisfaction with Major Categories of City Services - 2015 to 2025

by percentage of respondents who rated the item as a 4 or 5 on a 5-point scale (excluding "don't know")



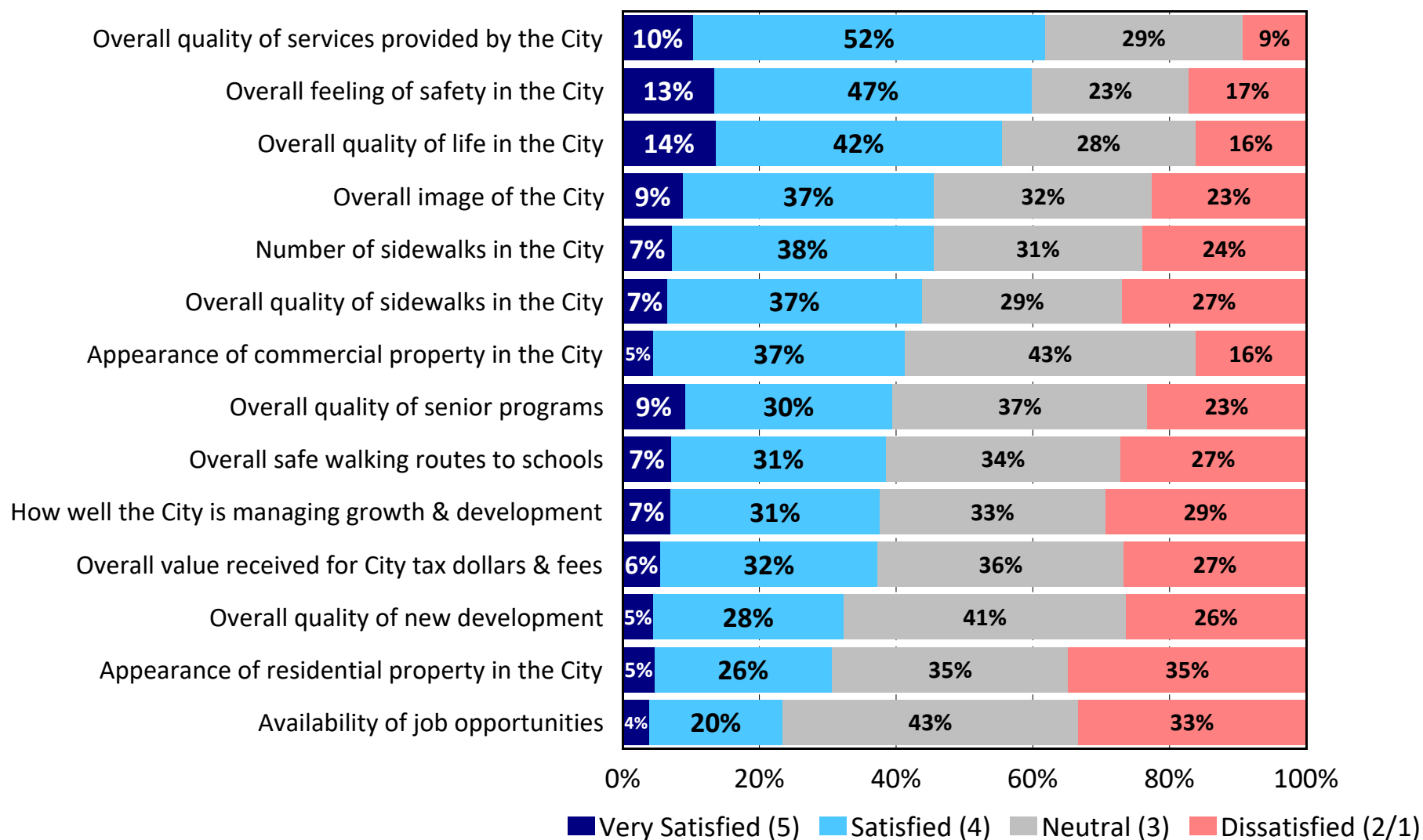
Q2. City Services That Should Receive the Most Emphasis Over the Next Two Years

by percentage of respondents who selected the item as one of their top three choices



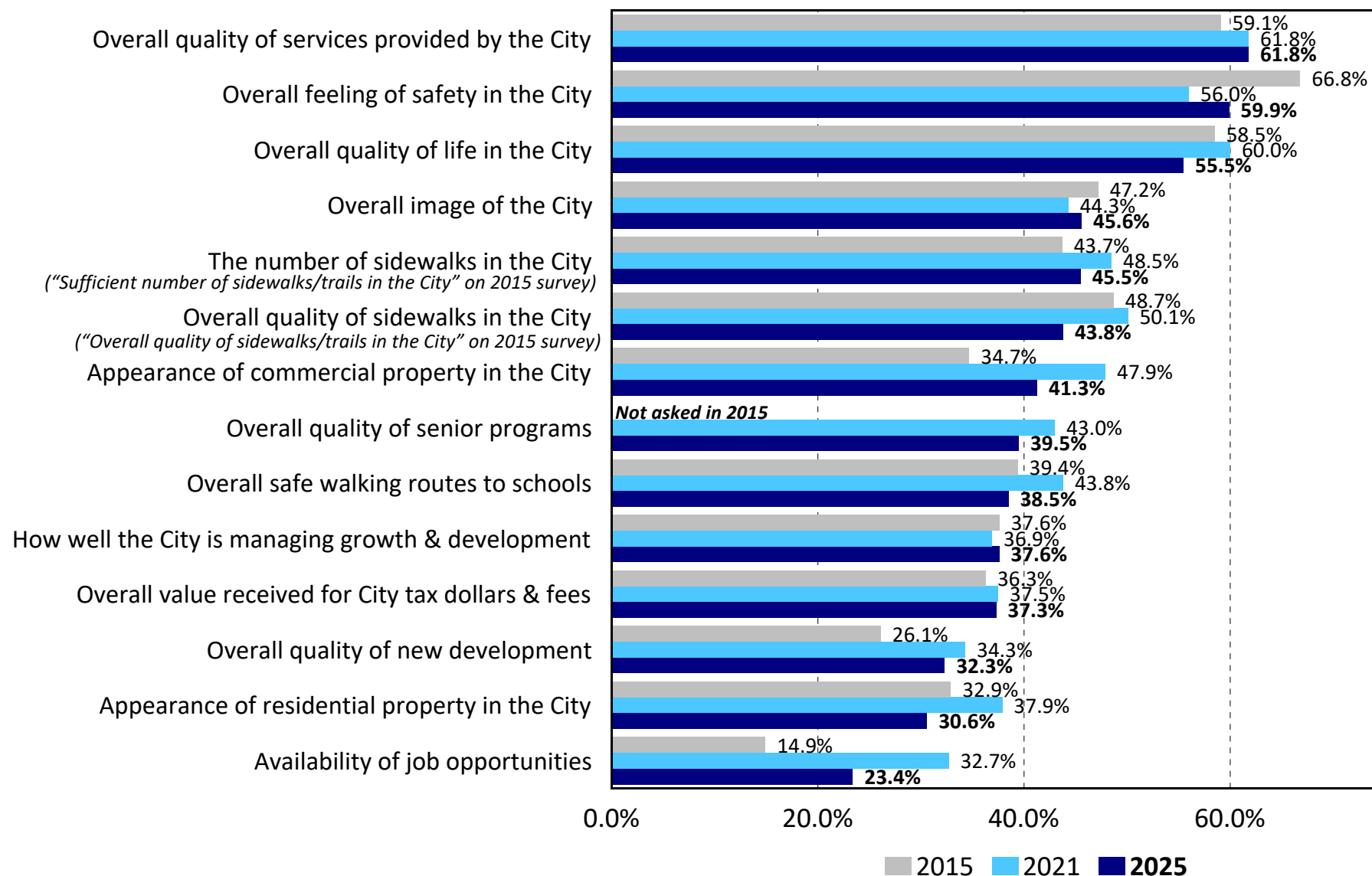
Q3. Satisfaction with Items That Influence Perceptions Residents Have of the City

by percentage of respondents (excluding "don't know")



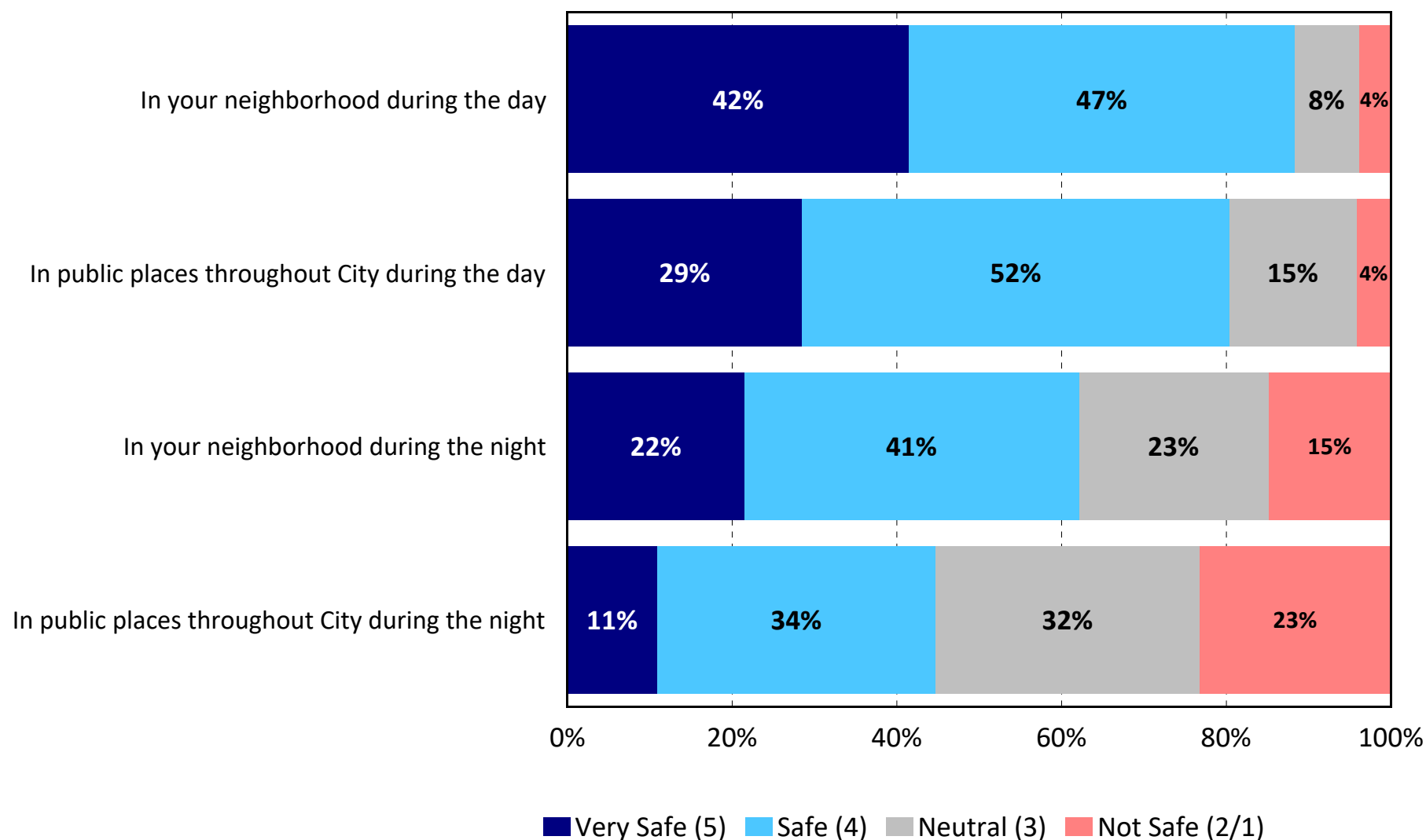
TRENDS: Satisfaction with Items That Influence Perceptions Residents Have of the City - 2015 to 2025

by percentage of respondents who rated the item as a 4 or 5 on a 5-point scale (excluding "don't know")



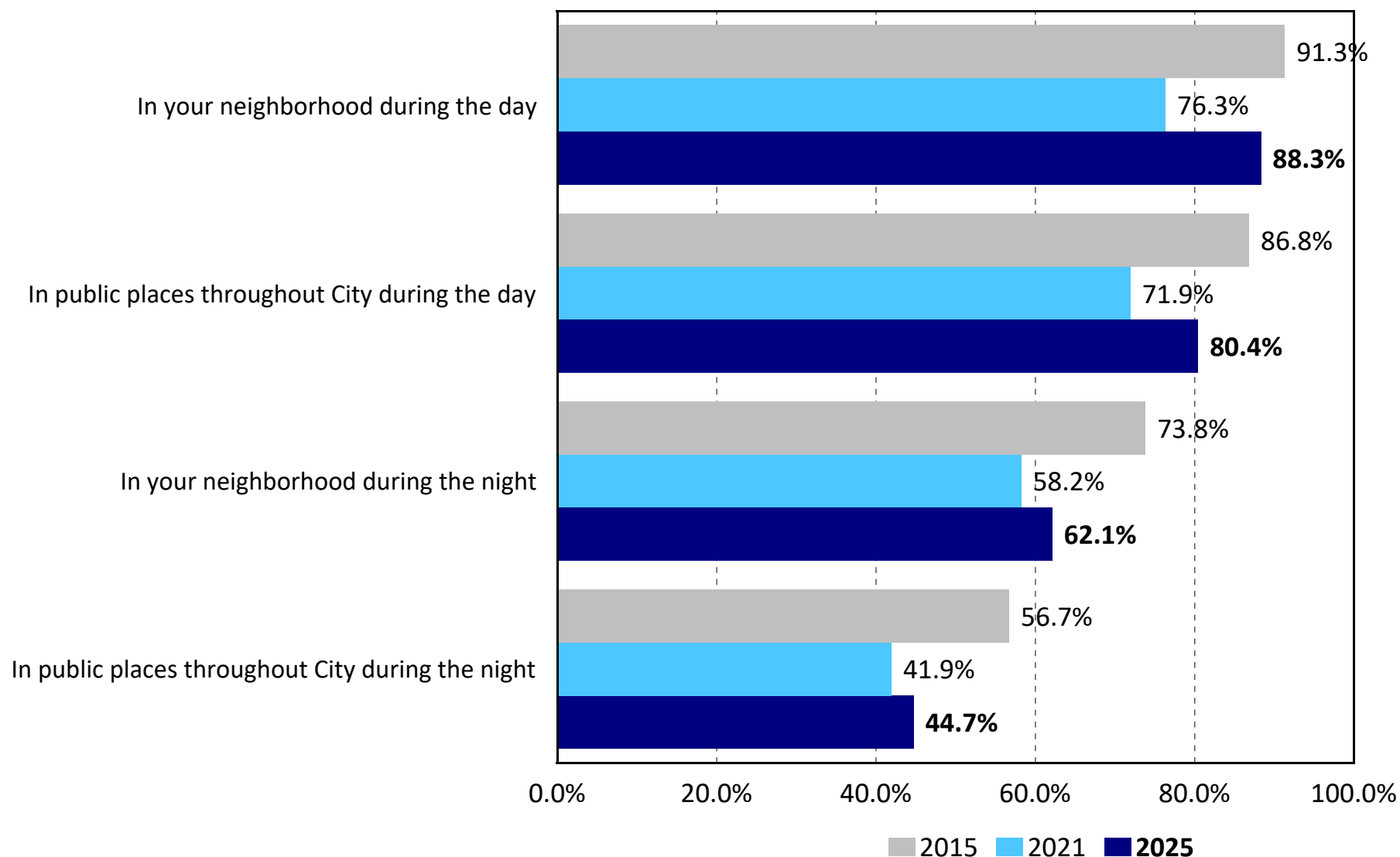
Q4. Perceptions of Safety Residents Feel in Various Situations

by percentage of respondents (excluding “don't know”)



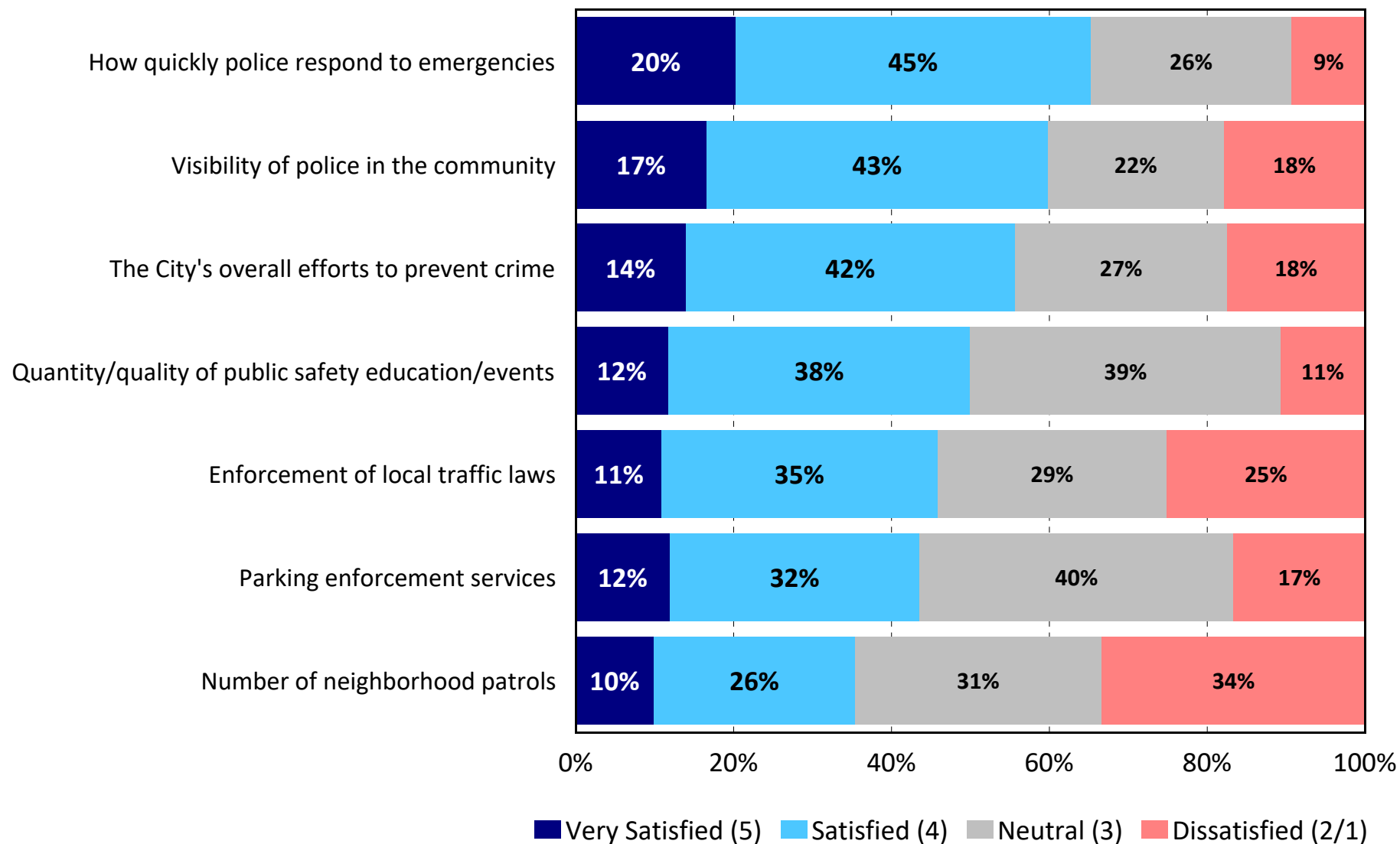
TRENDS: Perceptions of Safety Residents Feel in Various Situations - 2015 to 2025

by percentage of respondents who rated the item as a 4 or 5 on a 5-point scale (excluding "don't know")



Q5. Satisfaction with Public Safety

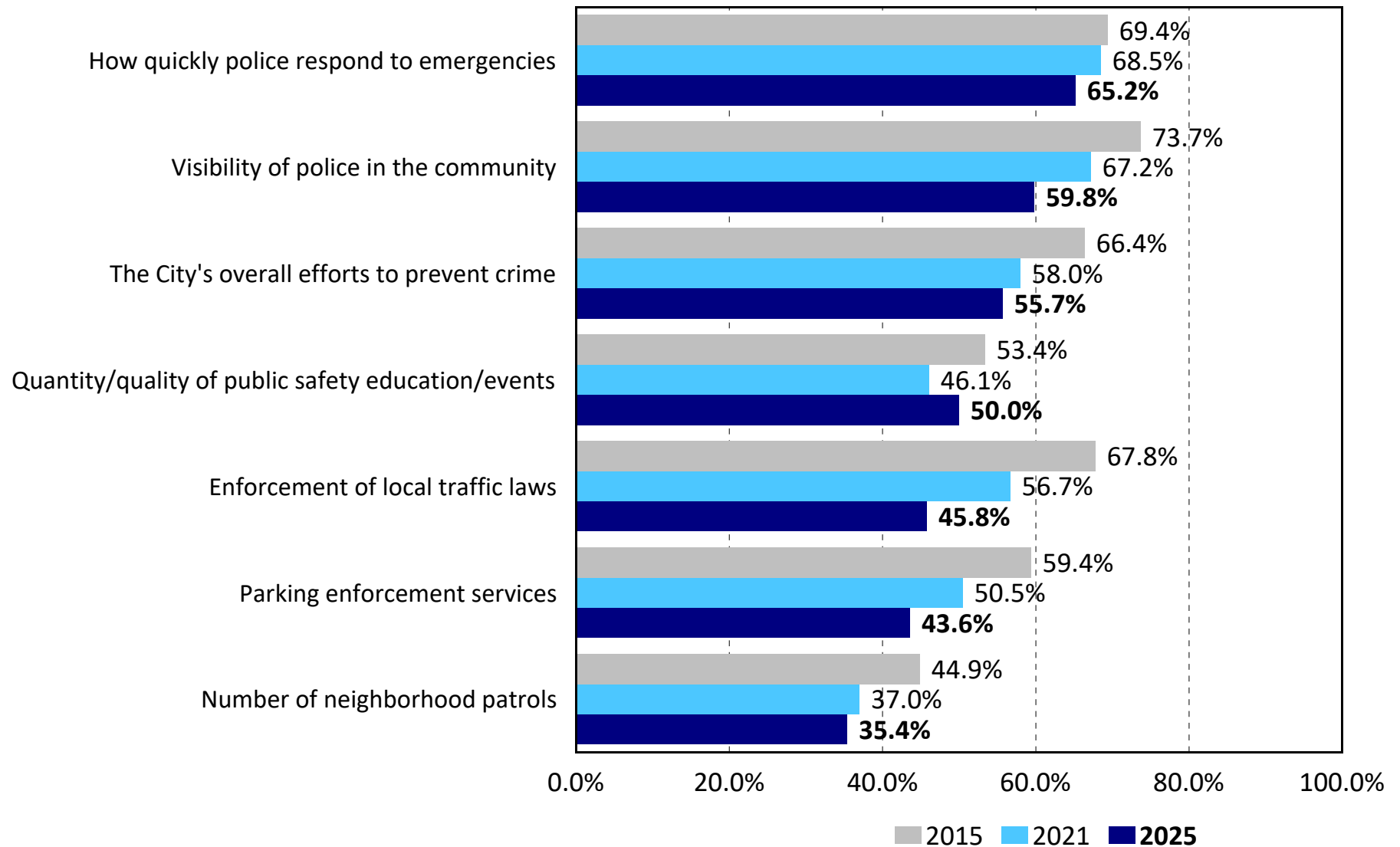
by percentage of respondents (excluding "don't know")



TRENDS: Satisfaction with Public Safety

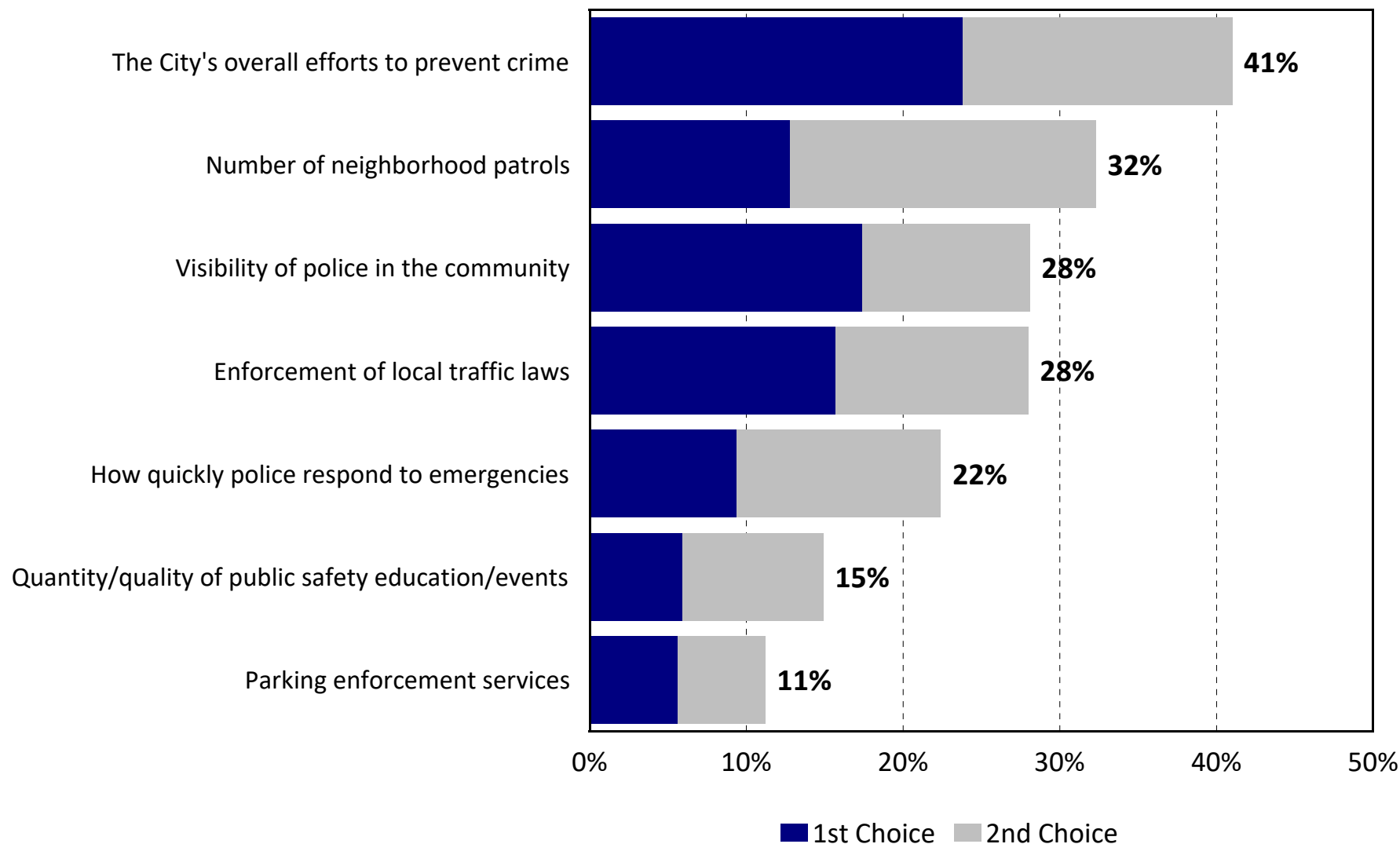
2015 to 2025

by percentage of respondents who rated the item as a 4 or 5 on a 5-point scale (excluding "don't know")



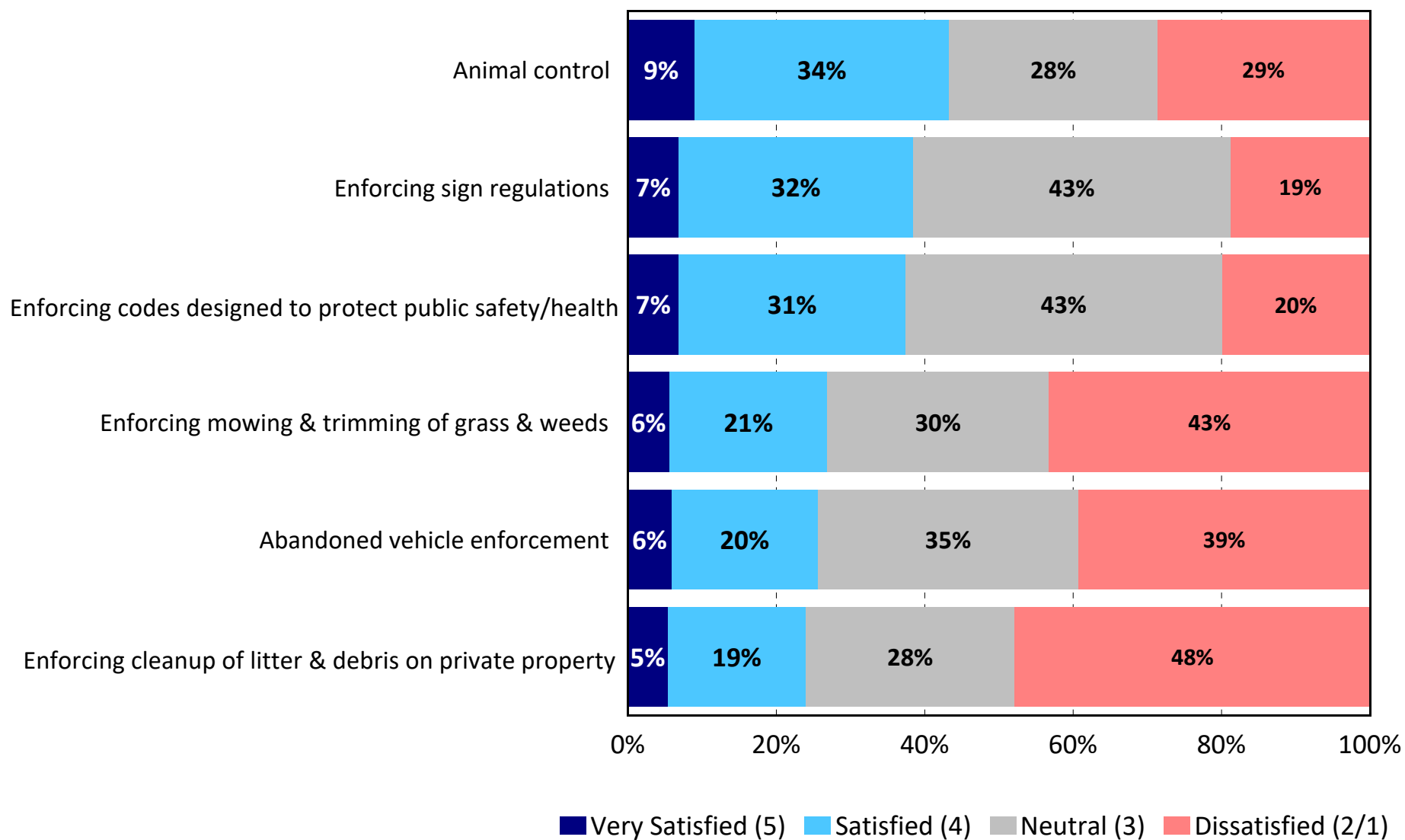
Q6. Public Safety Services That Should Receive the Most Emphasis Over the Next Two Years

by percentage of respondents who selected the item as one of their top two choices



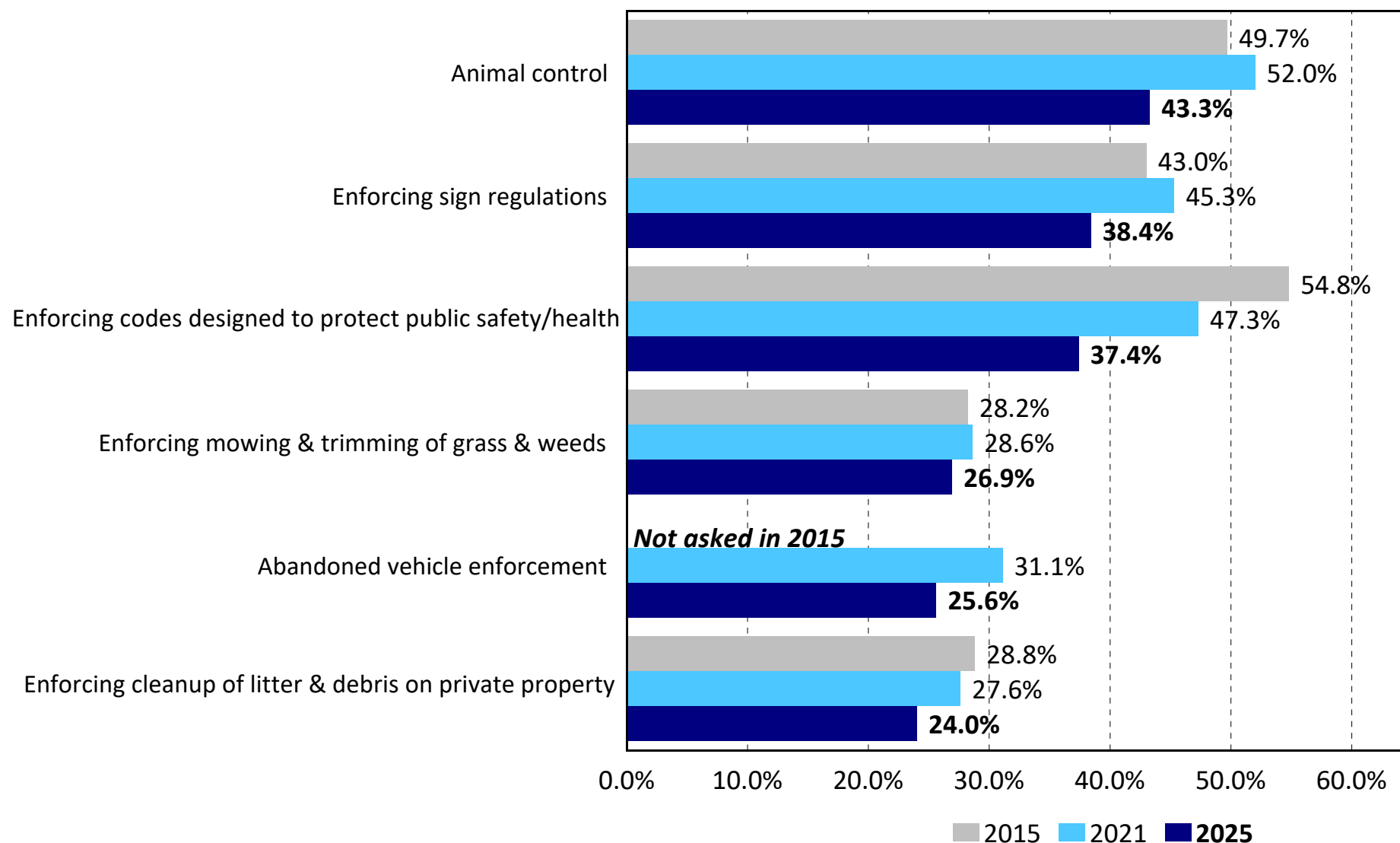
Q7. Satisfaction with Code Enforcement

by percentage of respondents (excluding “don't know”)



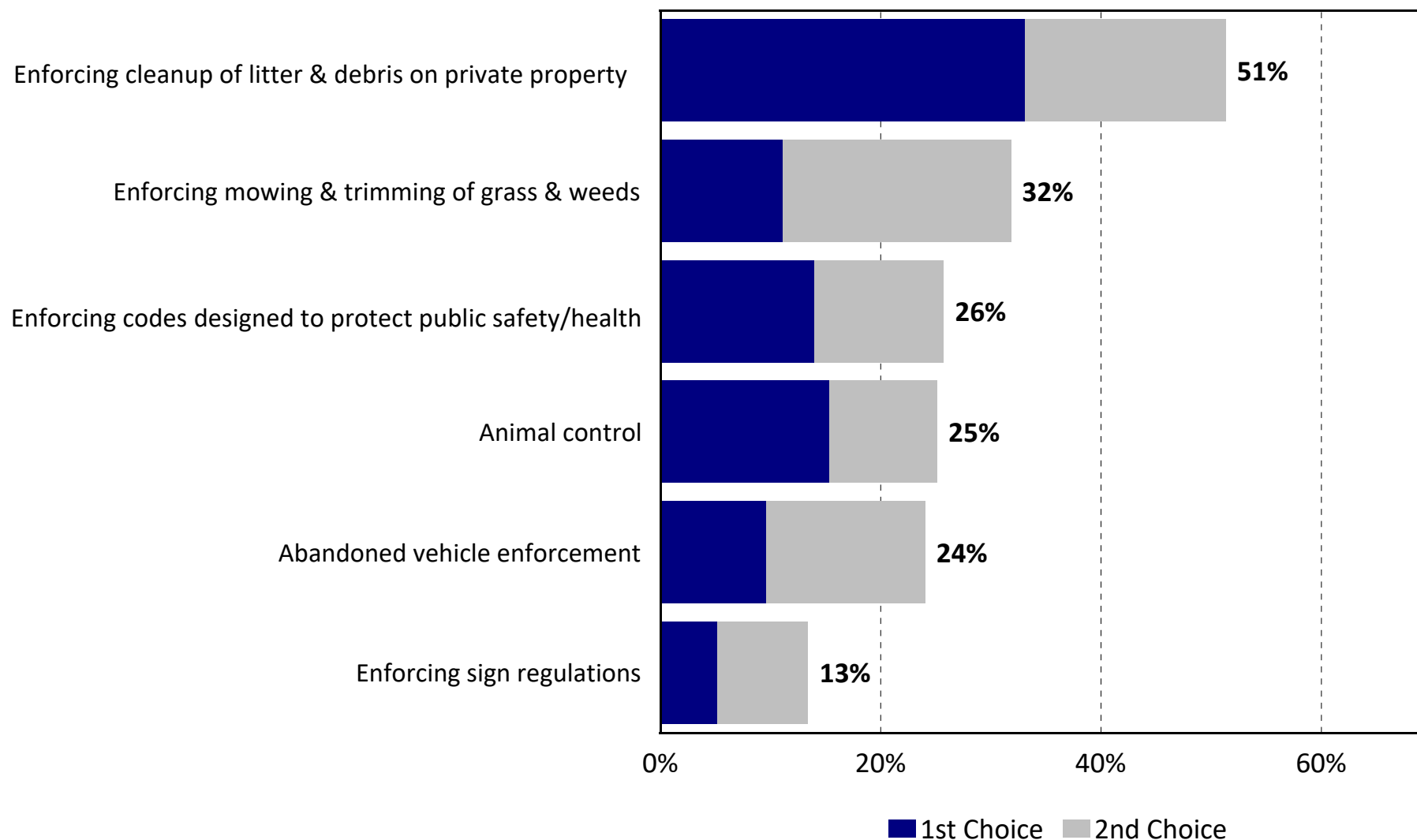
TRENDS: Satisfaction with Code Enforcement 2015 to 2025

by percentage of respondents who rated the item as a 4 or 5 on a 5-point scale (excluding "don't know")



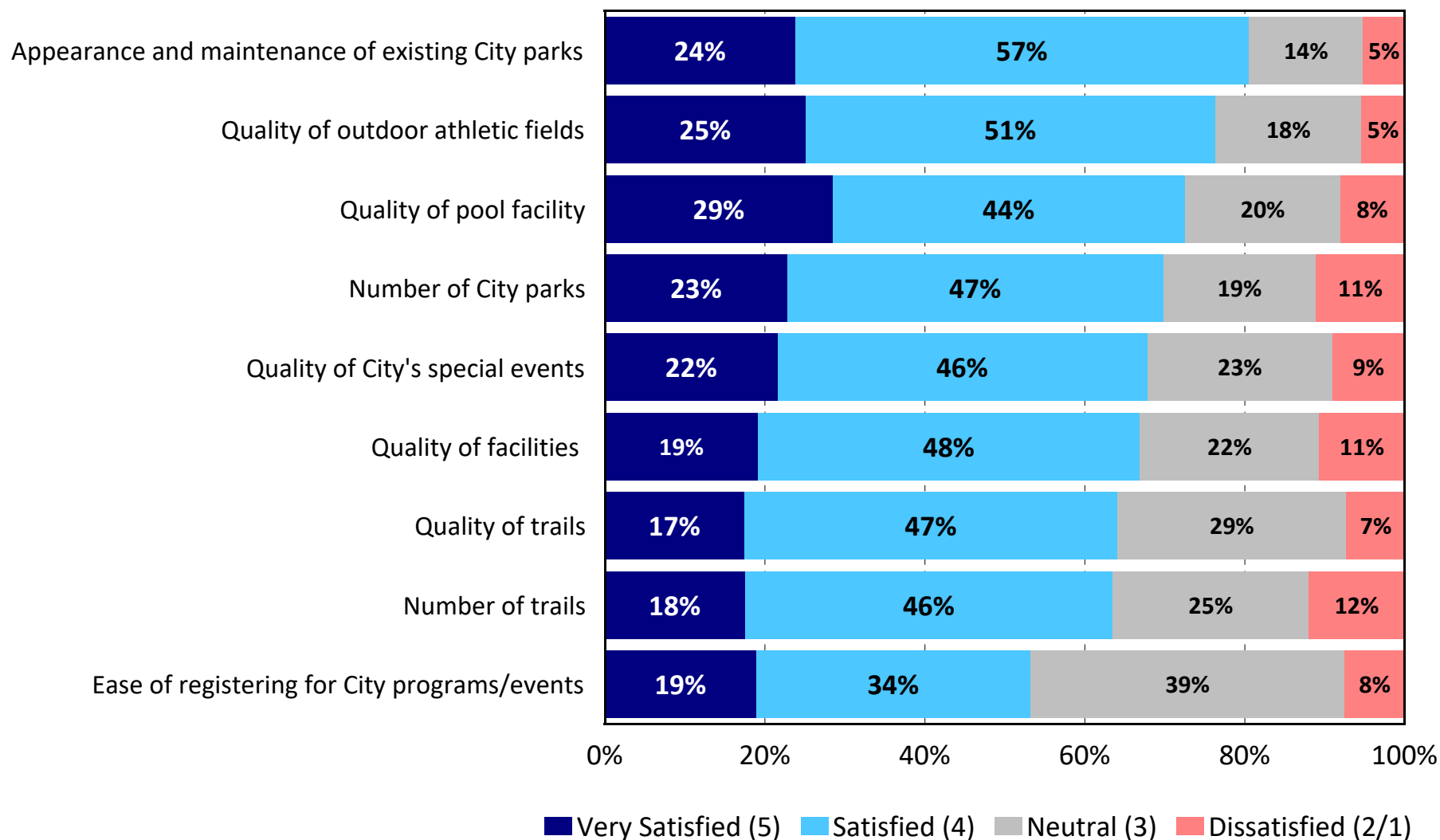
Q8. Code Enforcement Services That Should Receive the Most Emphasis Over the Next Two Years

by percentage of respondents who selected the item as one of their top two choices



Q9. Satisfaction with Parks

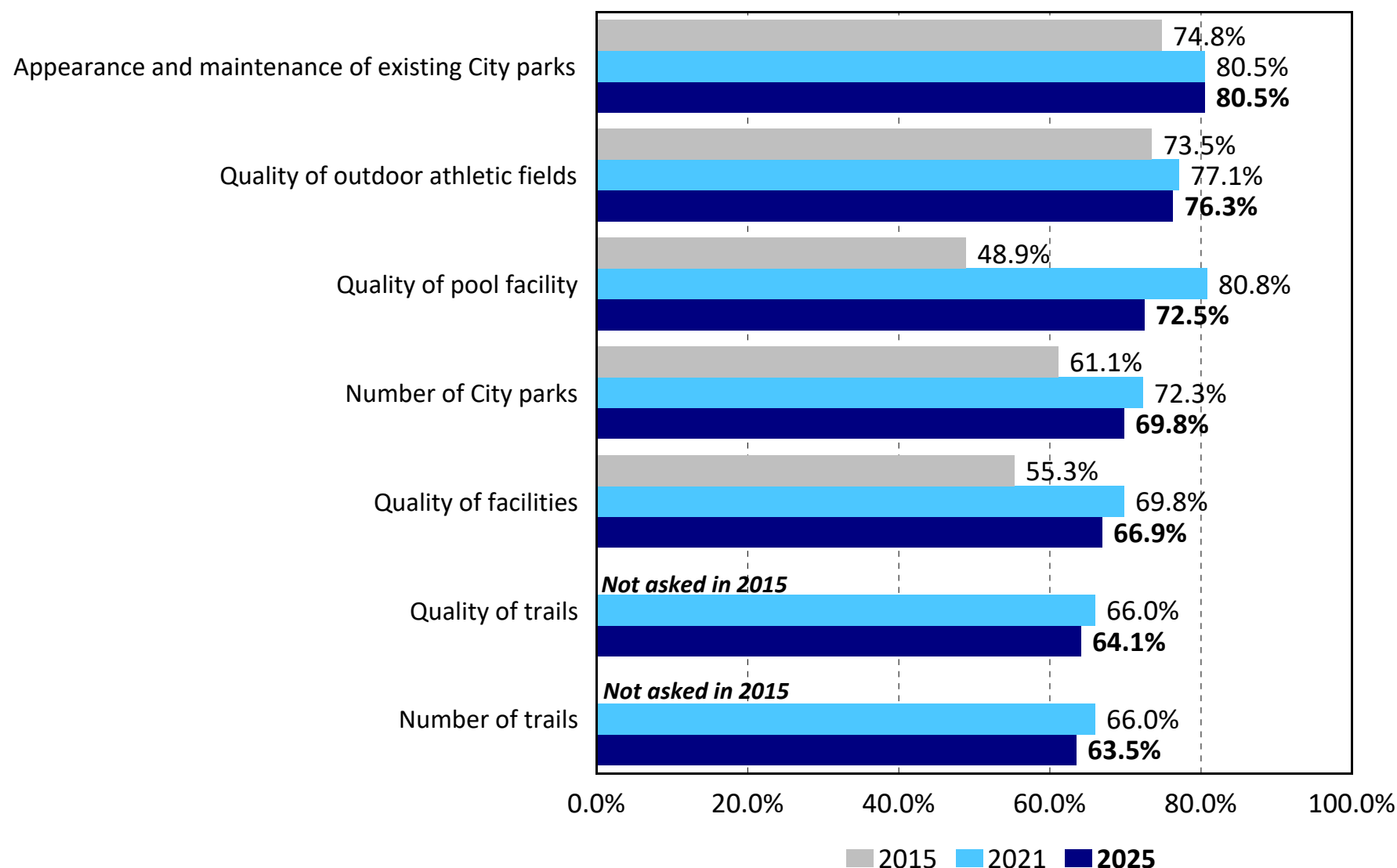
by percentage of respondents (excluding "don't know")



TRENDS: Satisfaction with Parks

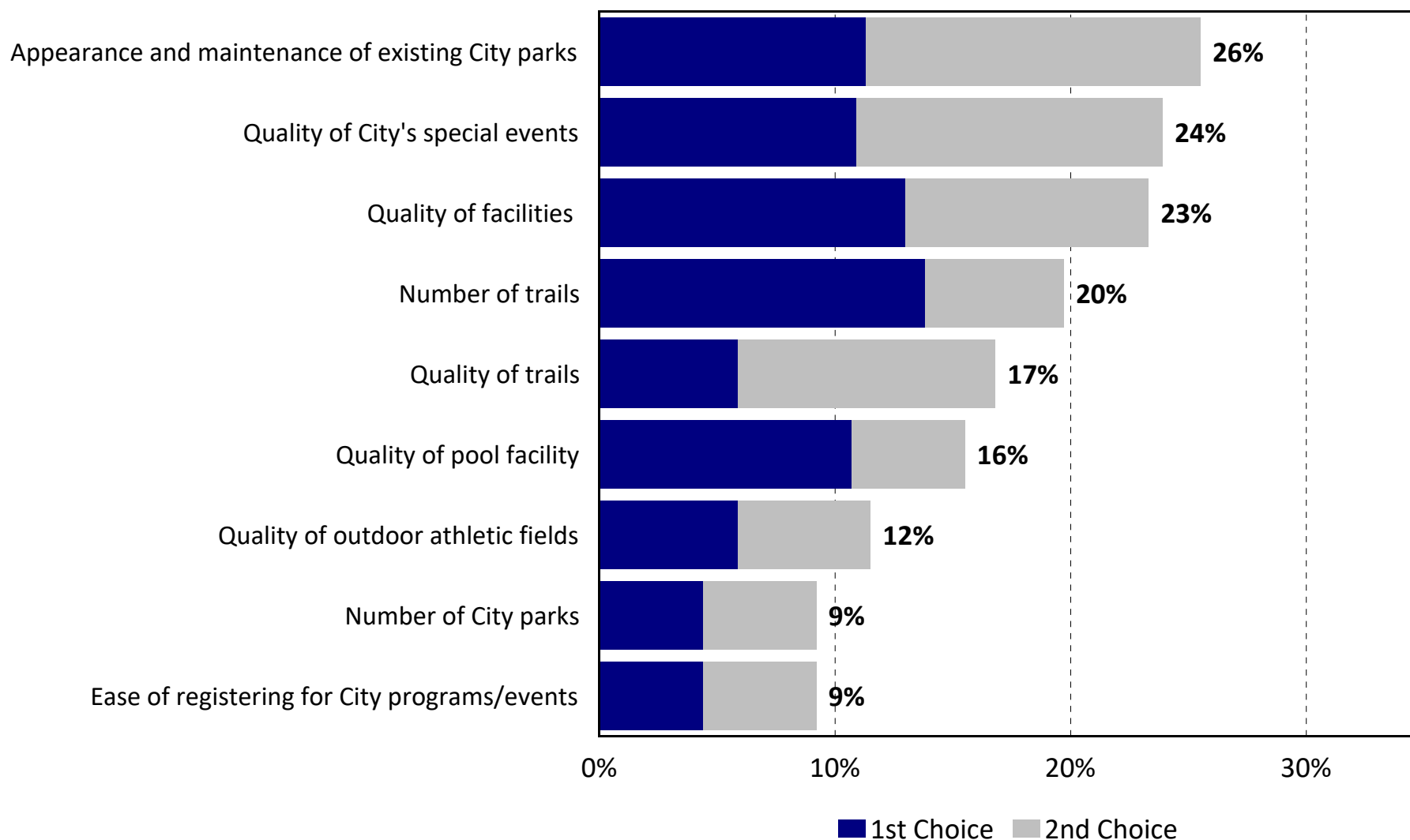
2015 to 2025

by percentage of respondents who rated the item as a 4 or 5 on a 5-point scale (excluding "don't know")



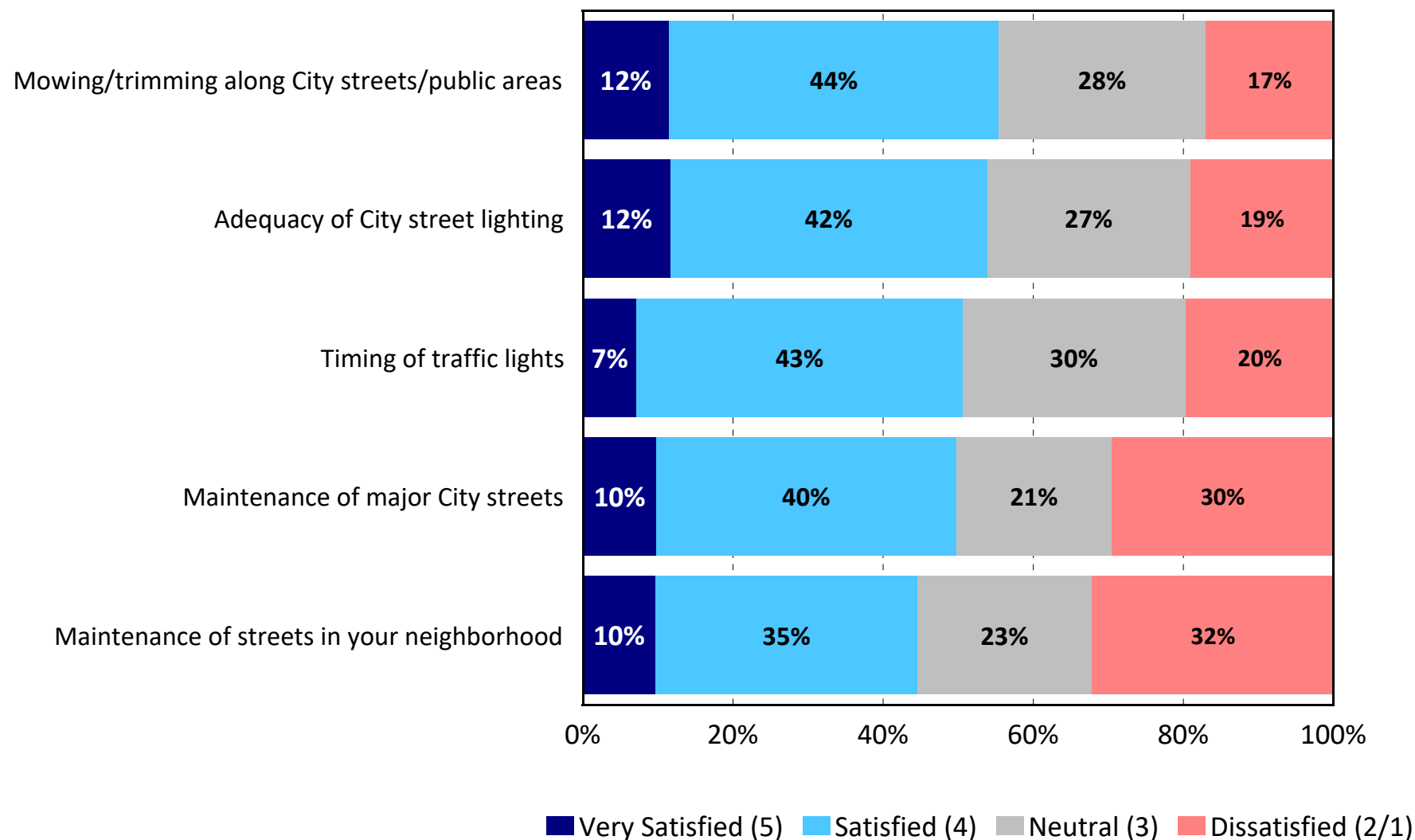
Q10. Parks Services That Should Receive the Most Emphasis Over the Next Two Years

by percentage of respondents who selected the item as one of their top two choices



Q11. Satisfaction with Streets

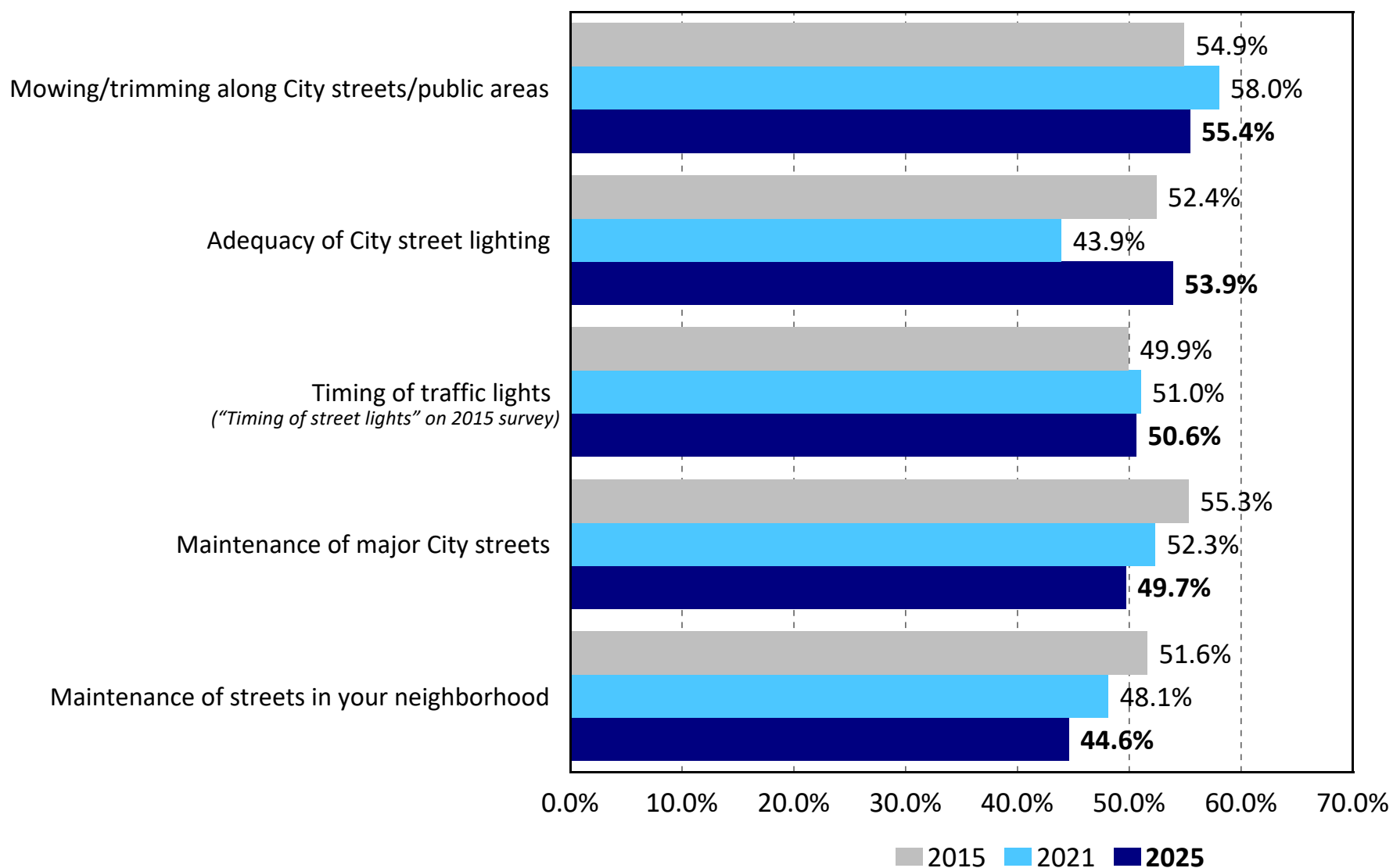
by percentage of respondents (excluding “don't know”)



TRENDS: Satisfaction with Streets

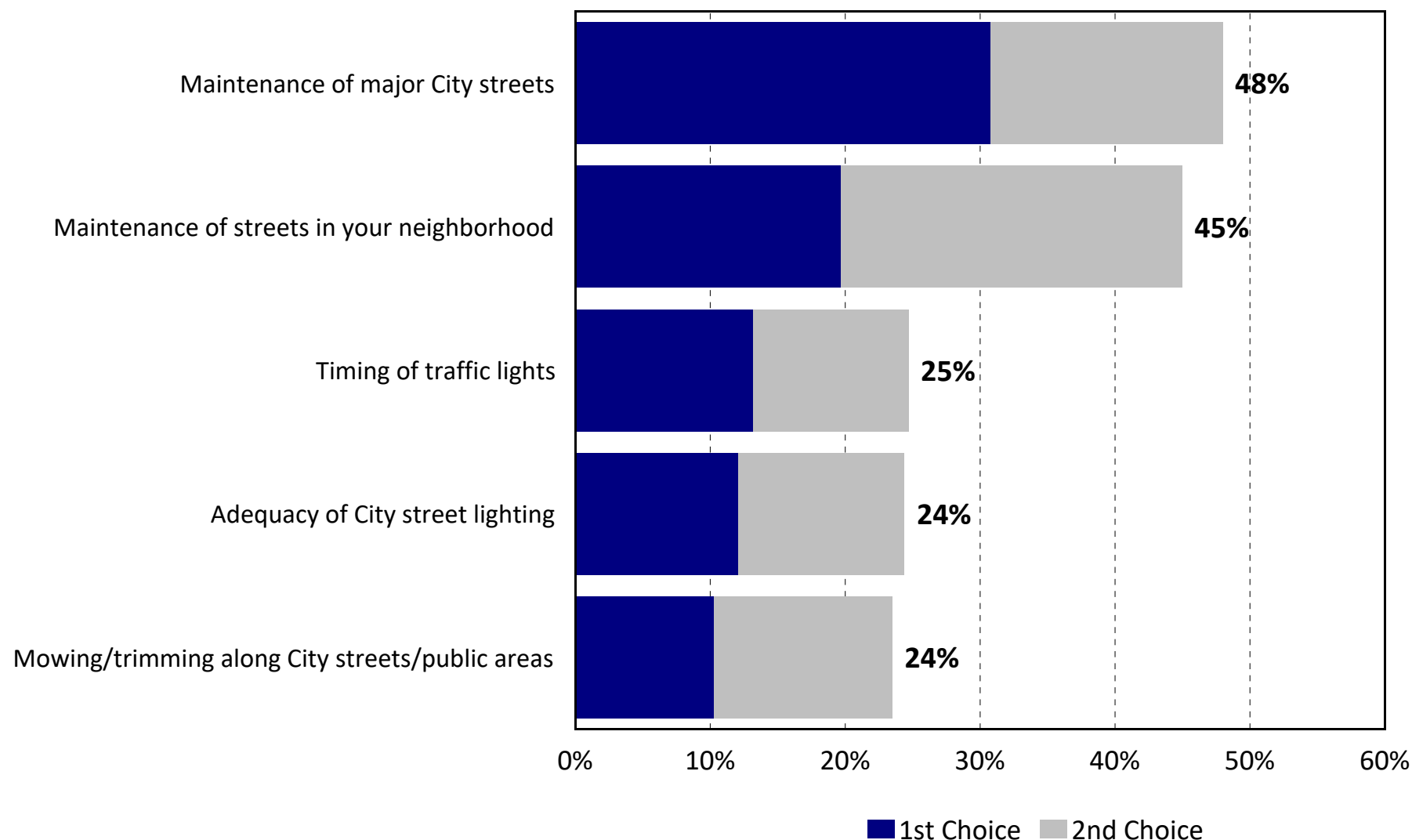
2015 to 2025

by percentage of respondents who rated the item as a 4 or 5 on a 5-point scale (excluding "don't know")



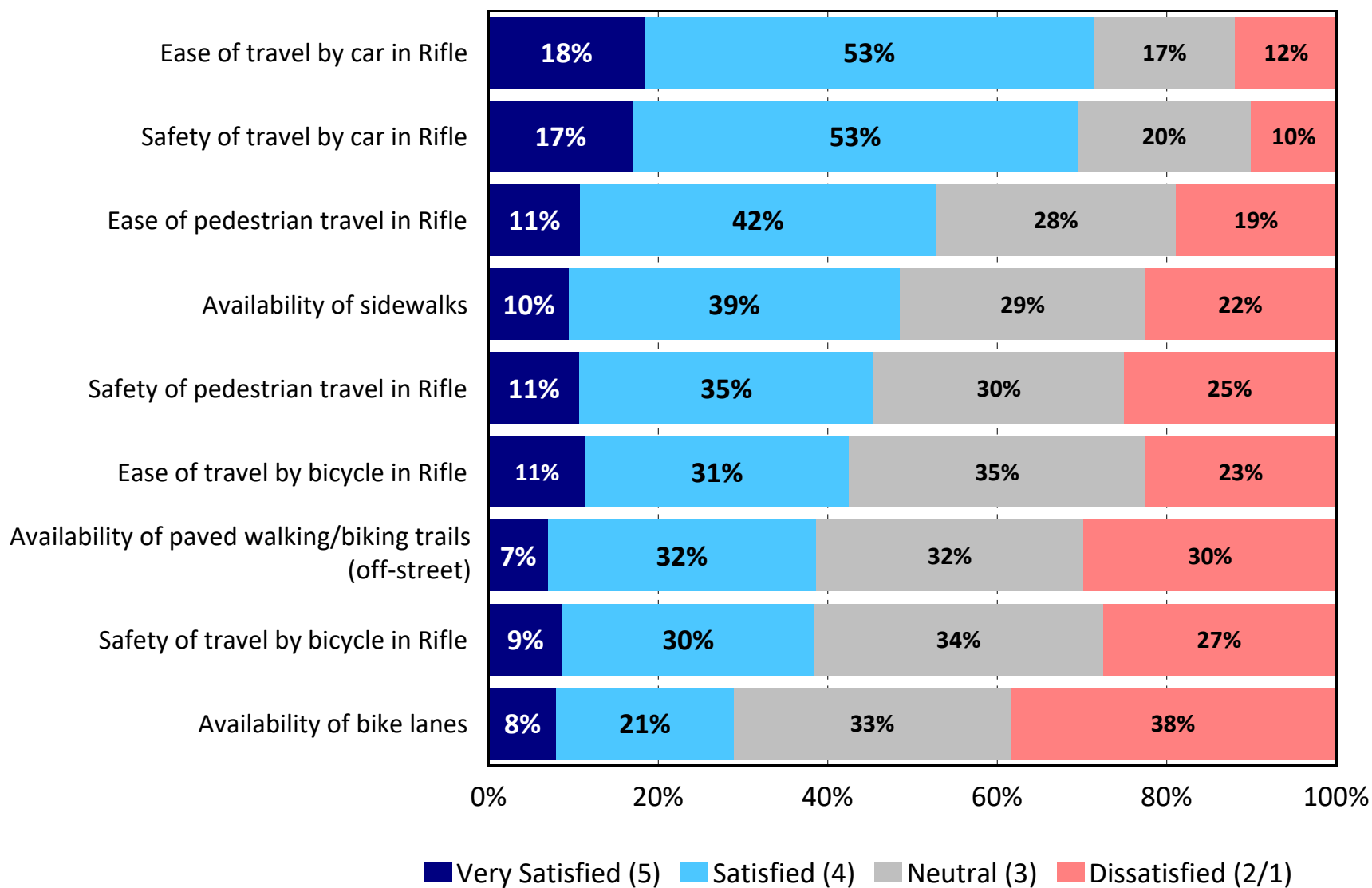
Q12. Street-Related Services That Should Receive the Most Emphasis Over the Next Two Years

by percentage of respondents who selected the item as one of their top two choices



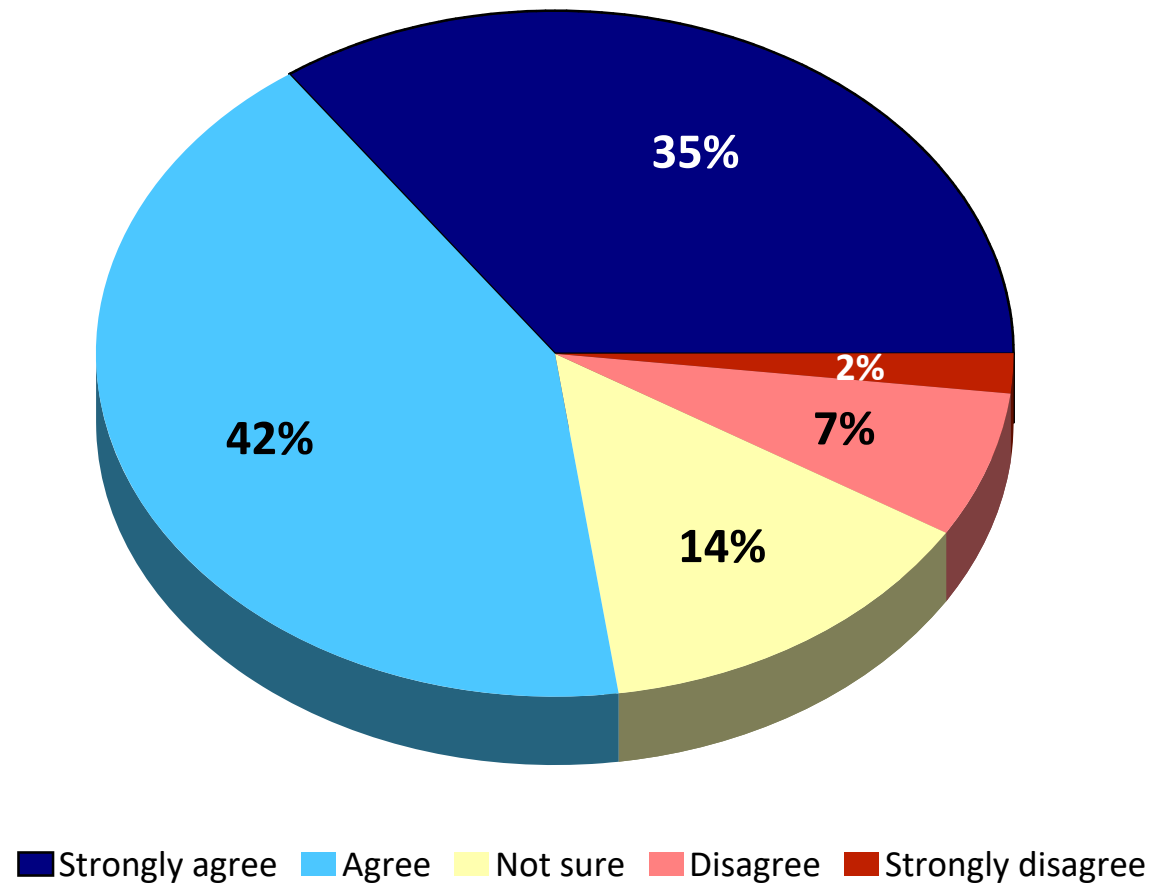
Q13. Satisfaction with Transportation

by percentage of respondents (excluding “don't know”)



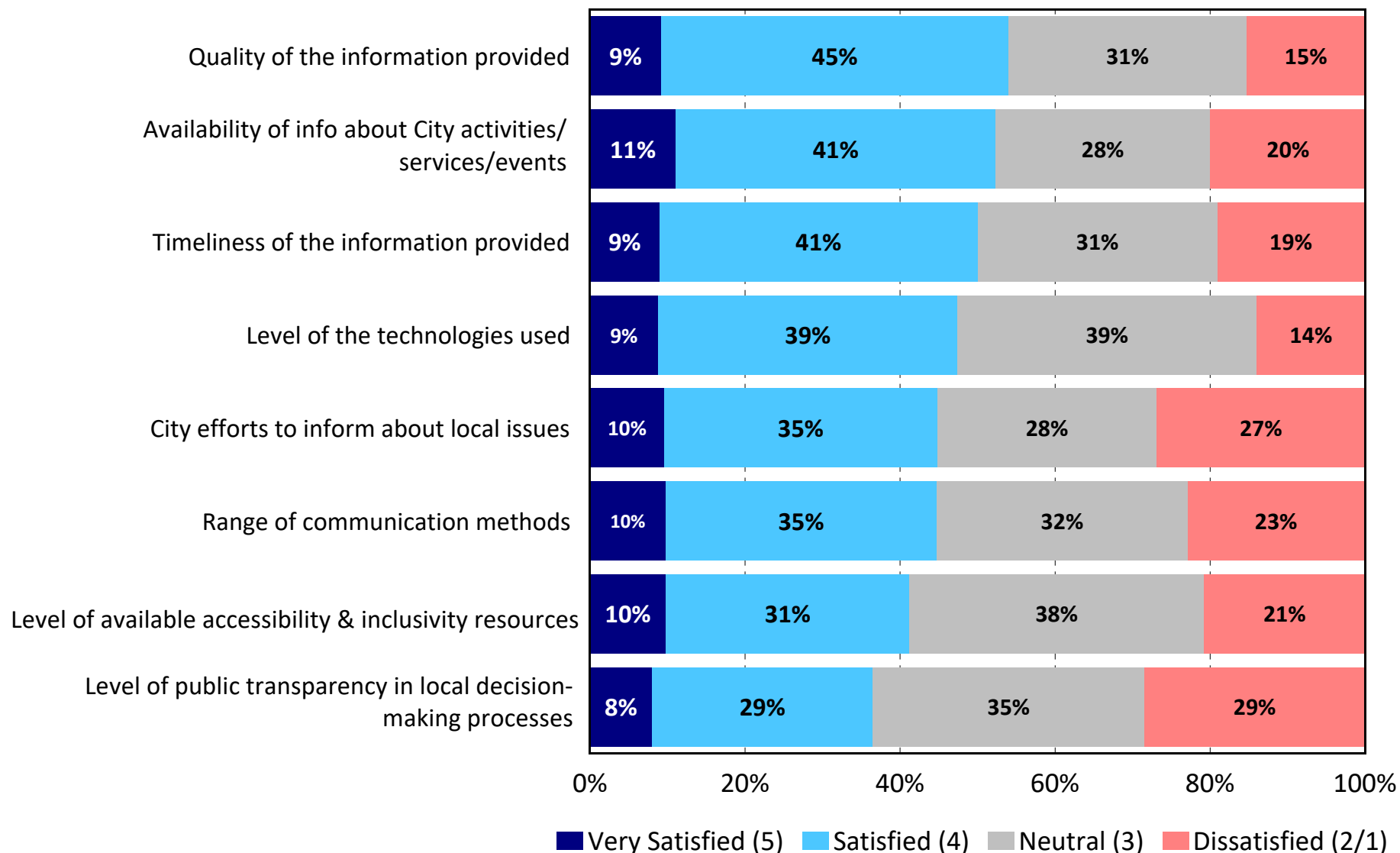
Q14. Agreement With the Following Statement:
“It is important for City leaders to stress economic development.”

by percentage of respondents (excluding “not provided”)



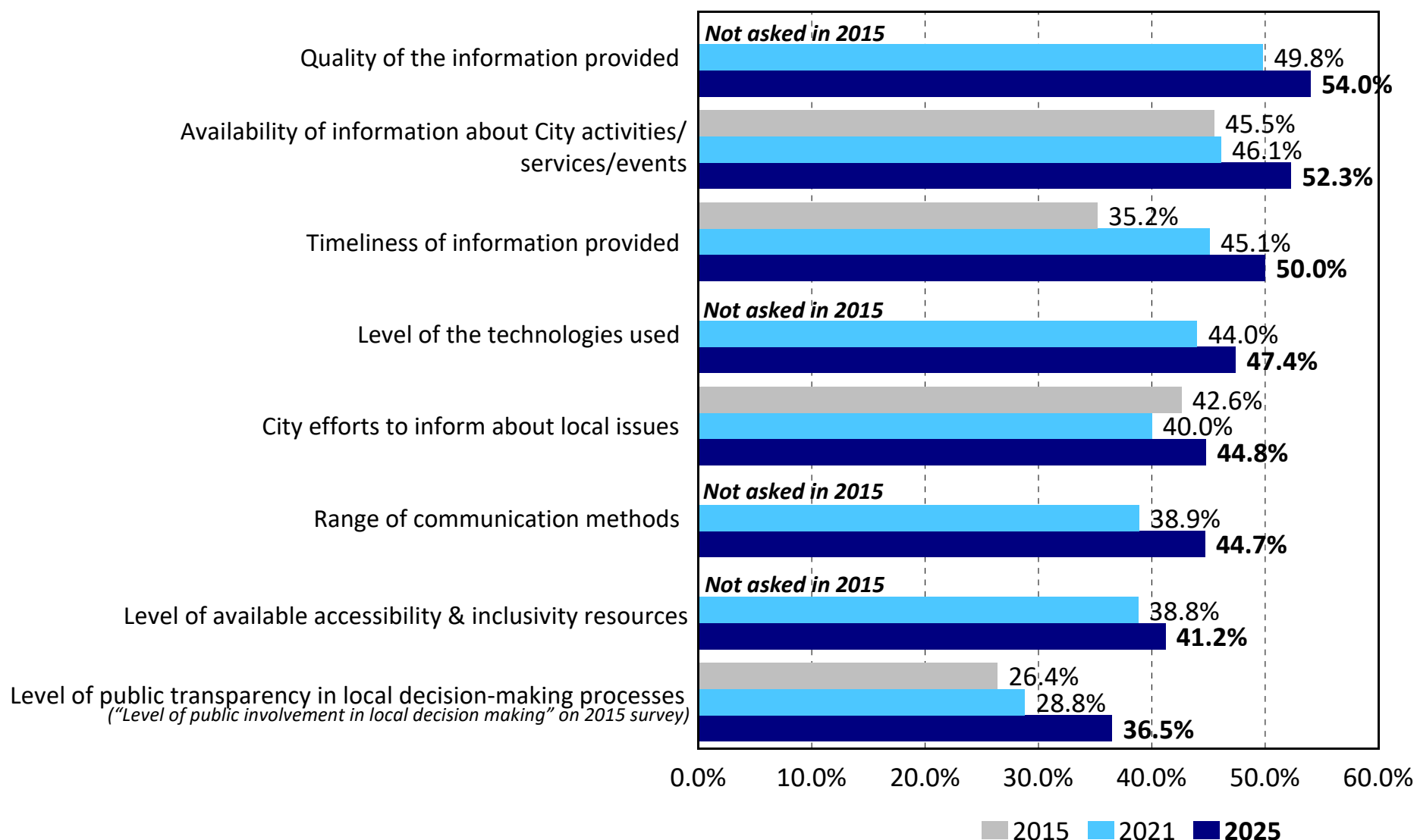
Q15. Satisfaction with City Communications

by percentage of respondents (excluding "don't know")



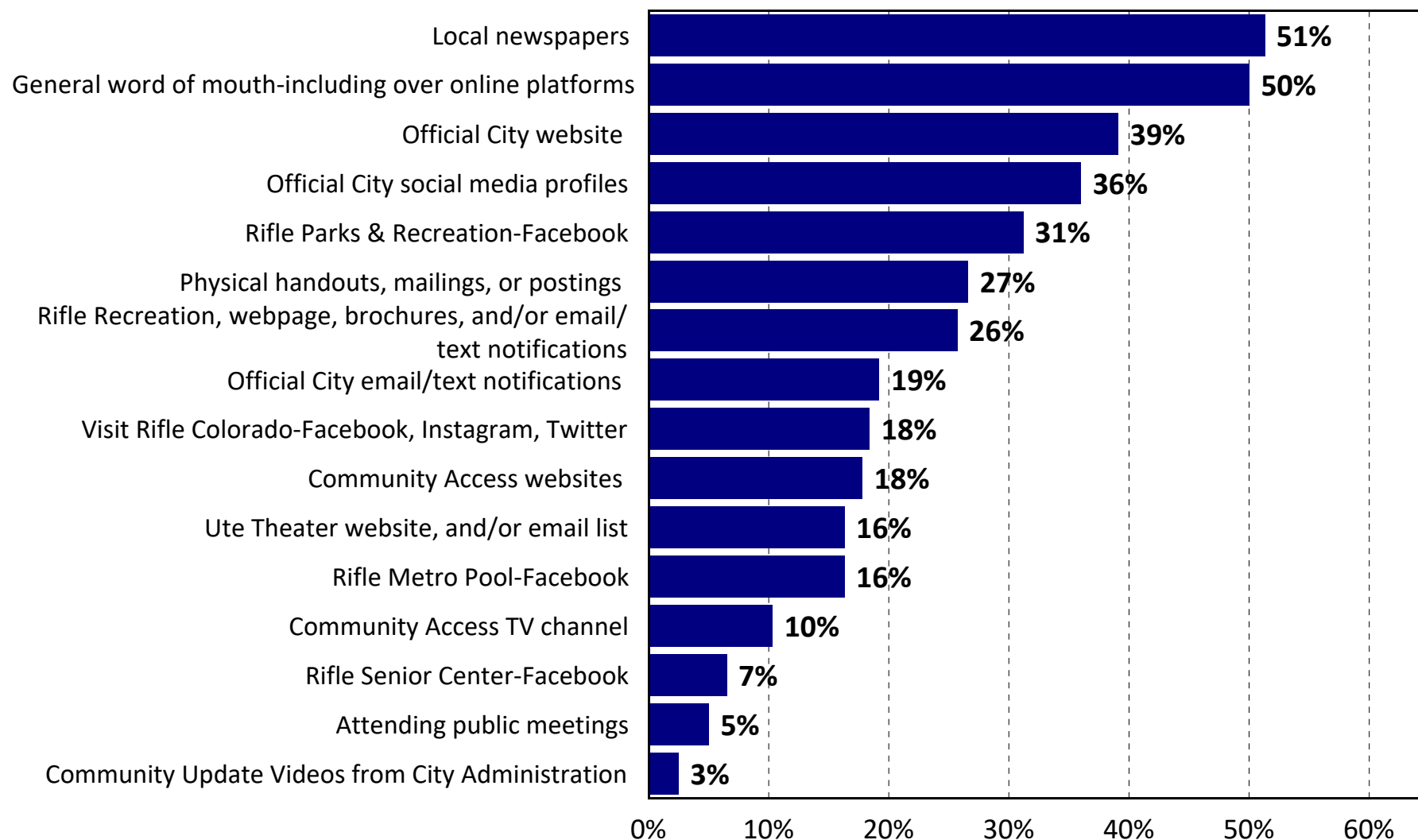
TRENDS: Satisfaction with City Communications 2015 to 2025

by percentage of respondents who rated the item as a 4 or 5 on a 5-point scale (excluding "don't know")



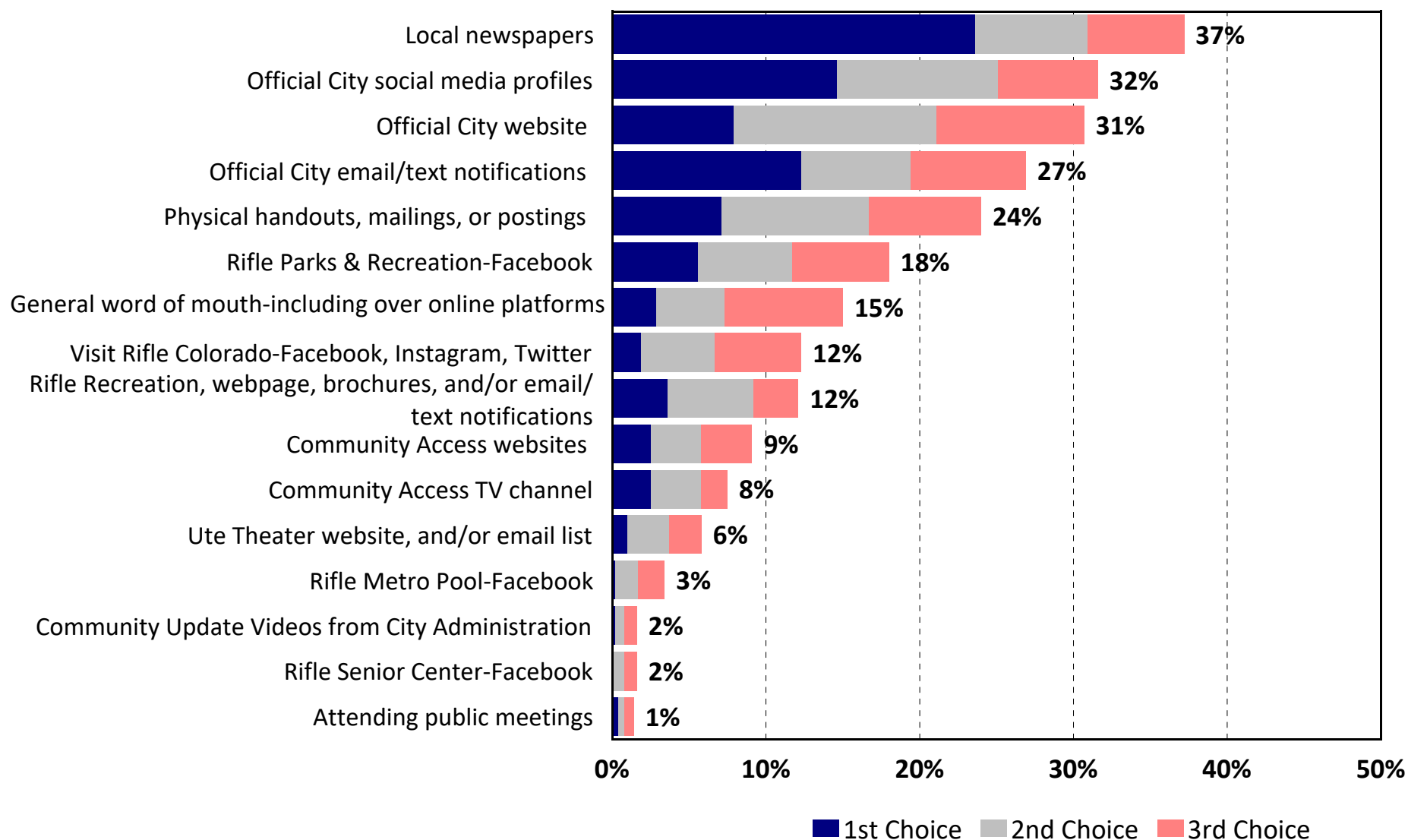
Q16. Where do you currently get news and information about City programs, services, and events?

by percentage of respondents (multiple choices could be made)



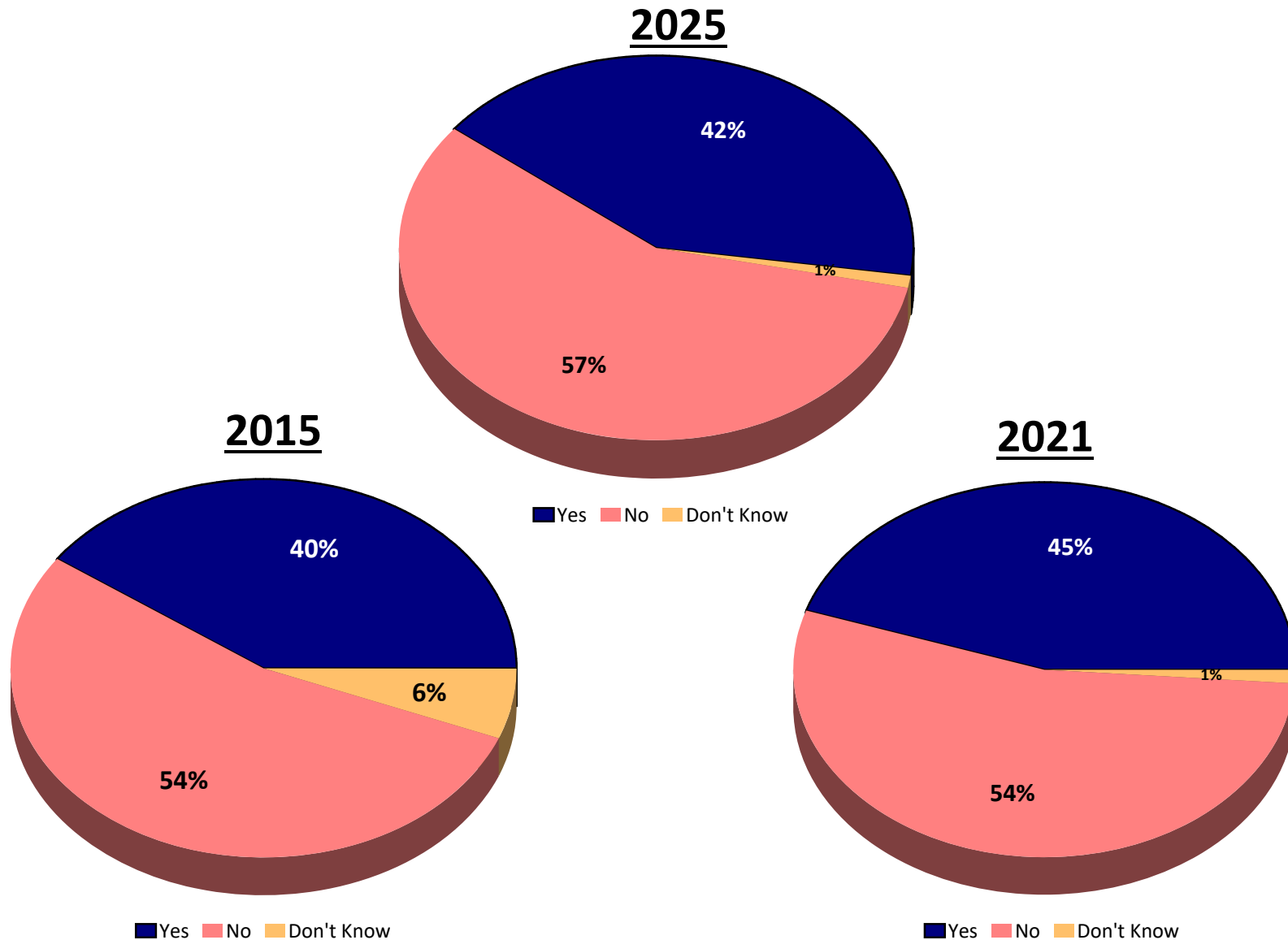
Q17. From which THREE sources do you prefer to get information from the City?

by percentage of respondents who selected the item as one of their top three choices



Q18. Have you called, e-mailed or visited the City with a question, problem or complaint during the past year?

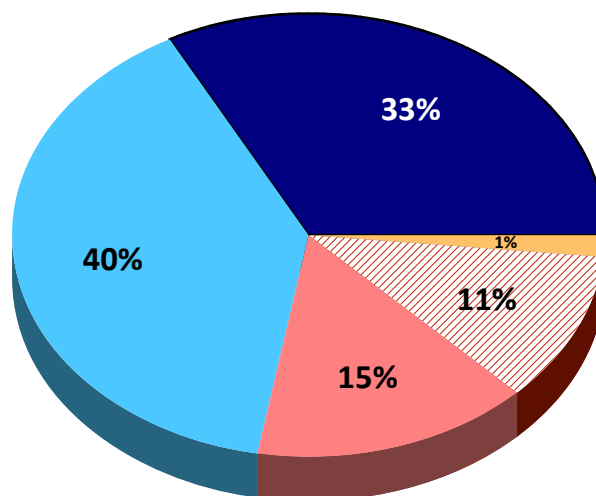
by percentage of respondents



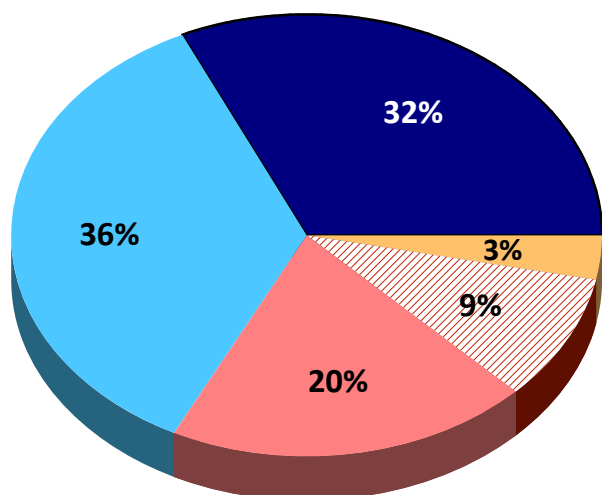
Q18a. How easy was it to contact the person you needed to reach?

by percentage of respondents who contacted the City during the past year

2025

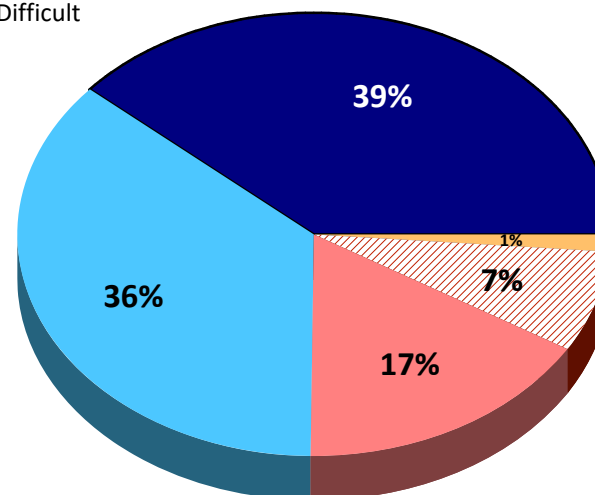


2015



Very easy Somewhat easy Difficult
Very difficult Don't know

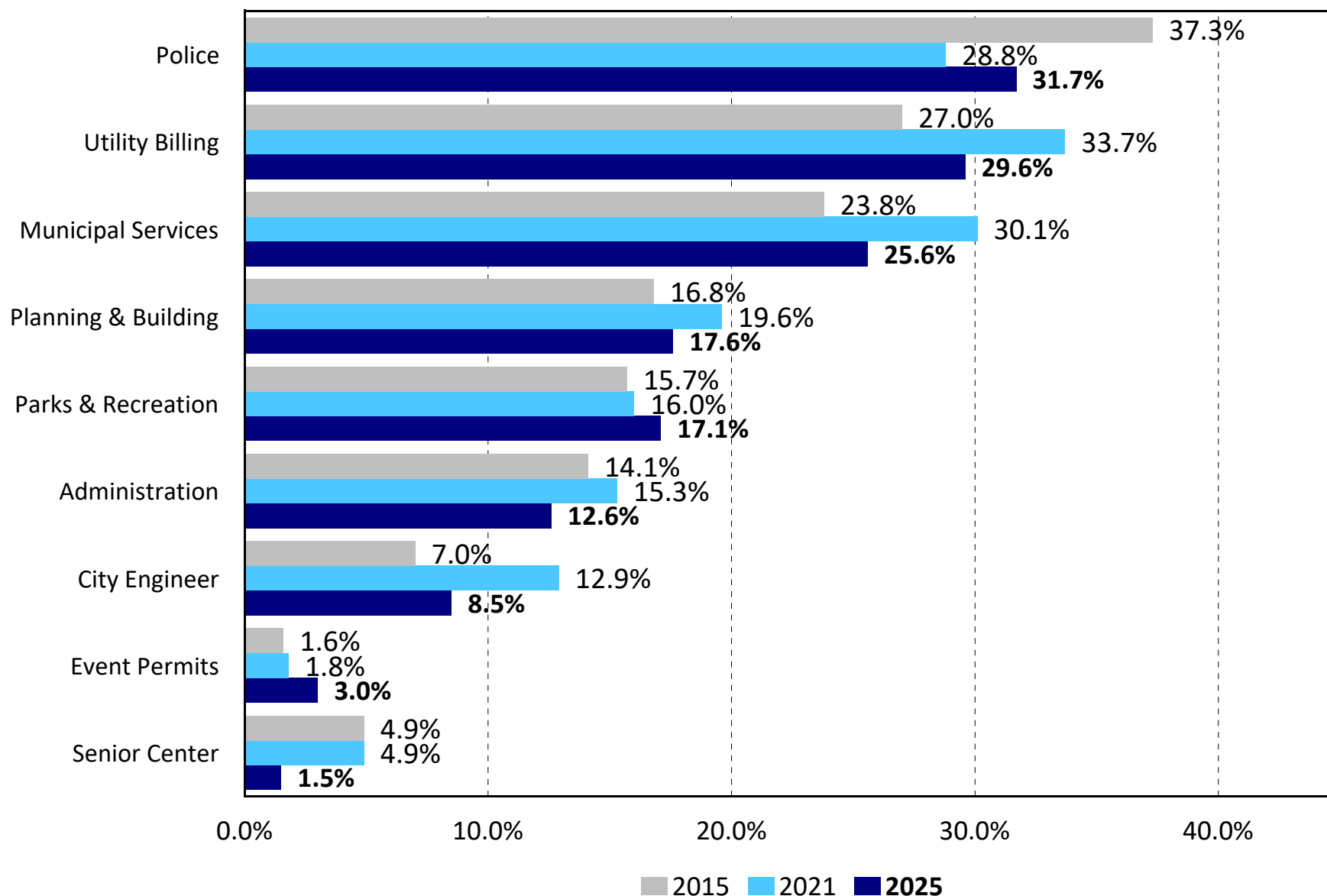
2021



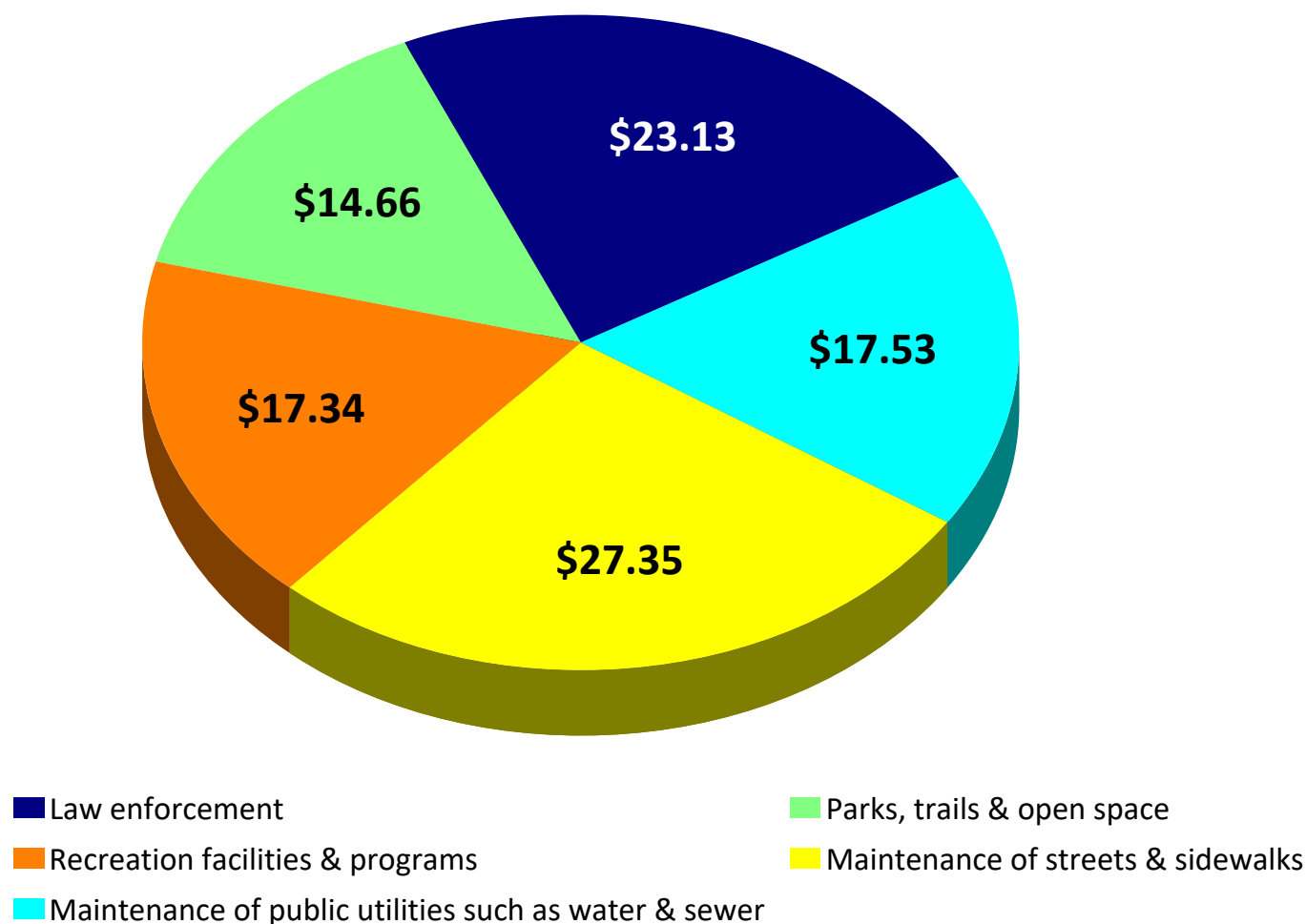
Very easy Somewhat easy Difficult
Very difficult Don't know

Q18b. What department did you contact?

by percentage of respondents who contacted the City during the past year

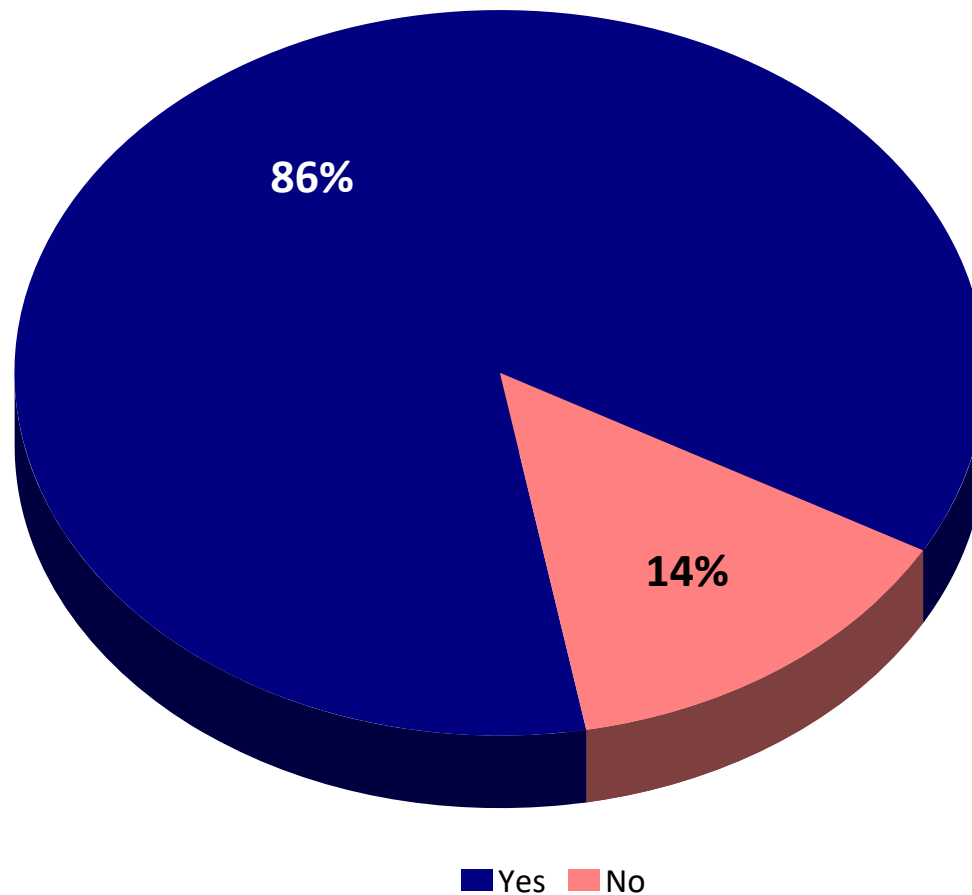


Q19. If you had a budget of \$100 for additional investment in the City of Rifle, how would you allocate the funds among these categories?
by amount allocated



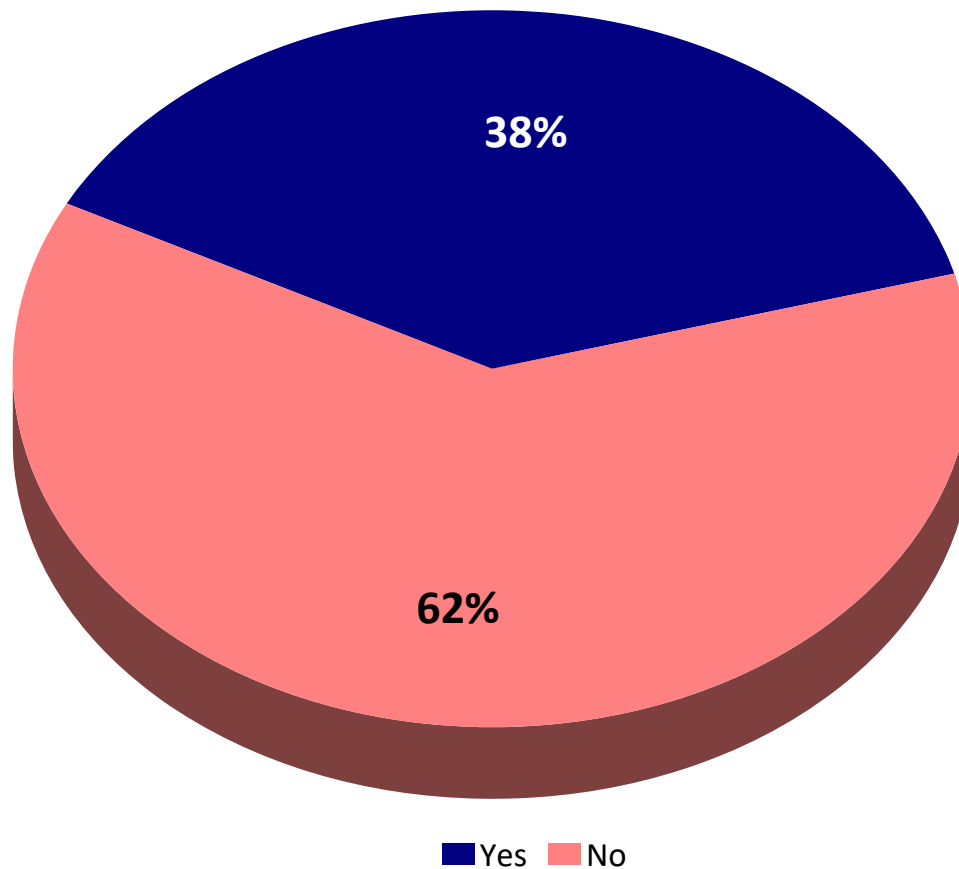
Q20. Have you or are you planning to vote in the Rifle municipal election in 2025?

by percentage of respondents



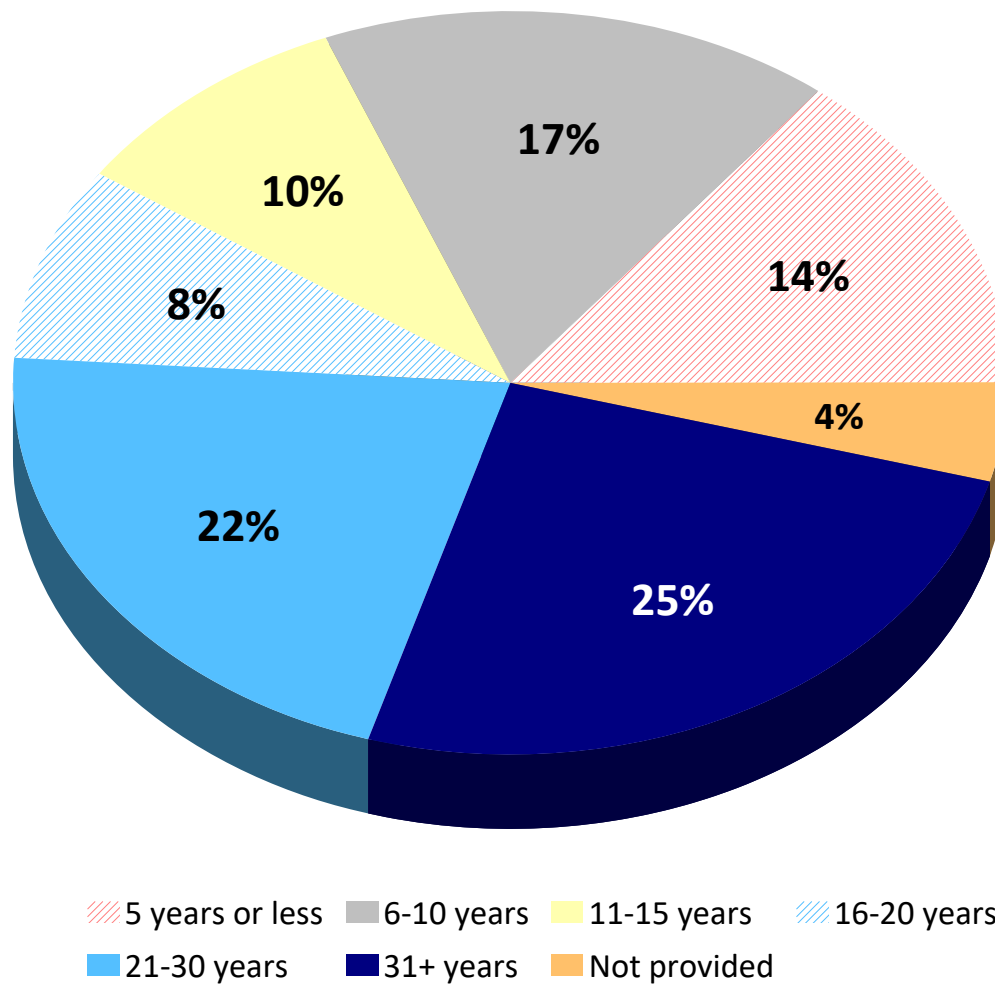
Q21. Have any members of your household attended or watched a Rifle public meeting in the last year?

by percentage of respondents



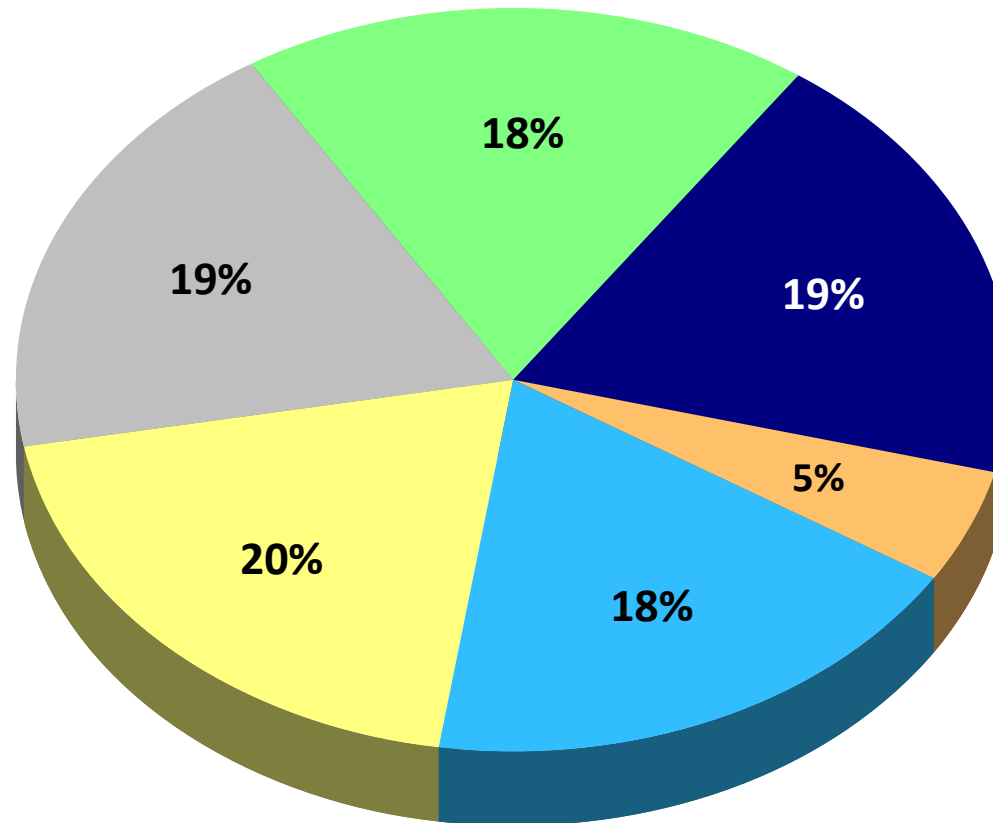
Q22. Demographics: Approximately how many years have you lived in Rifle?

by percentage of respondents



Q23. Demographics: What is your age?

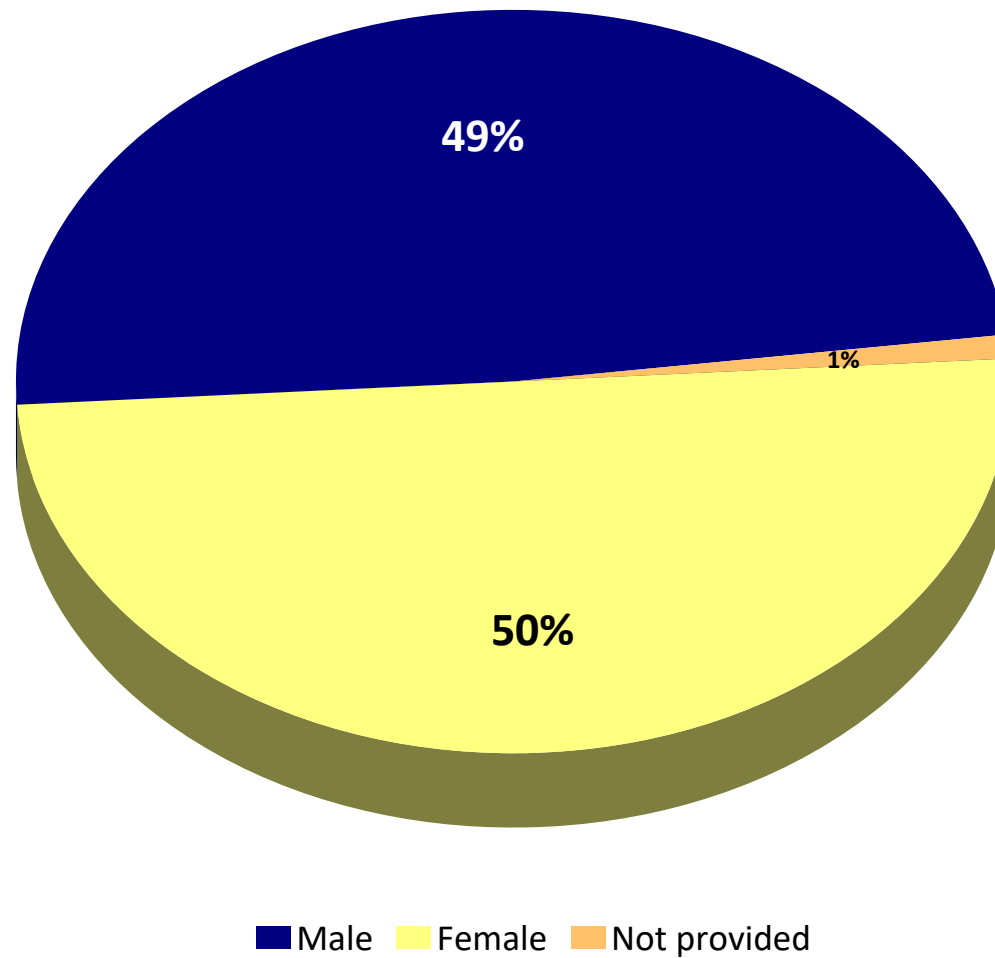
by percentage of respondents



■ Under 35 years
 ■ 35-44 years
 ■ 45-54 years
 ■ 55-64 years
 ■ 65+ years
 ■ Not provided

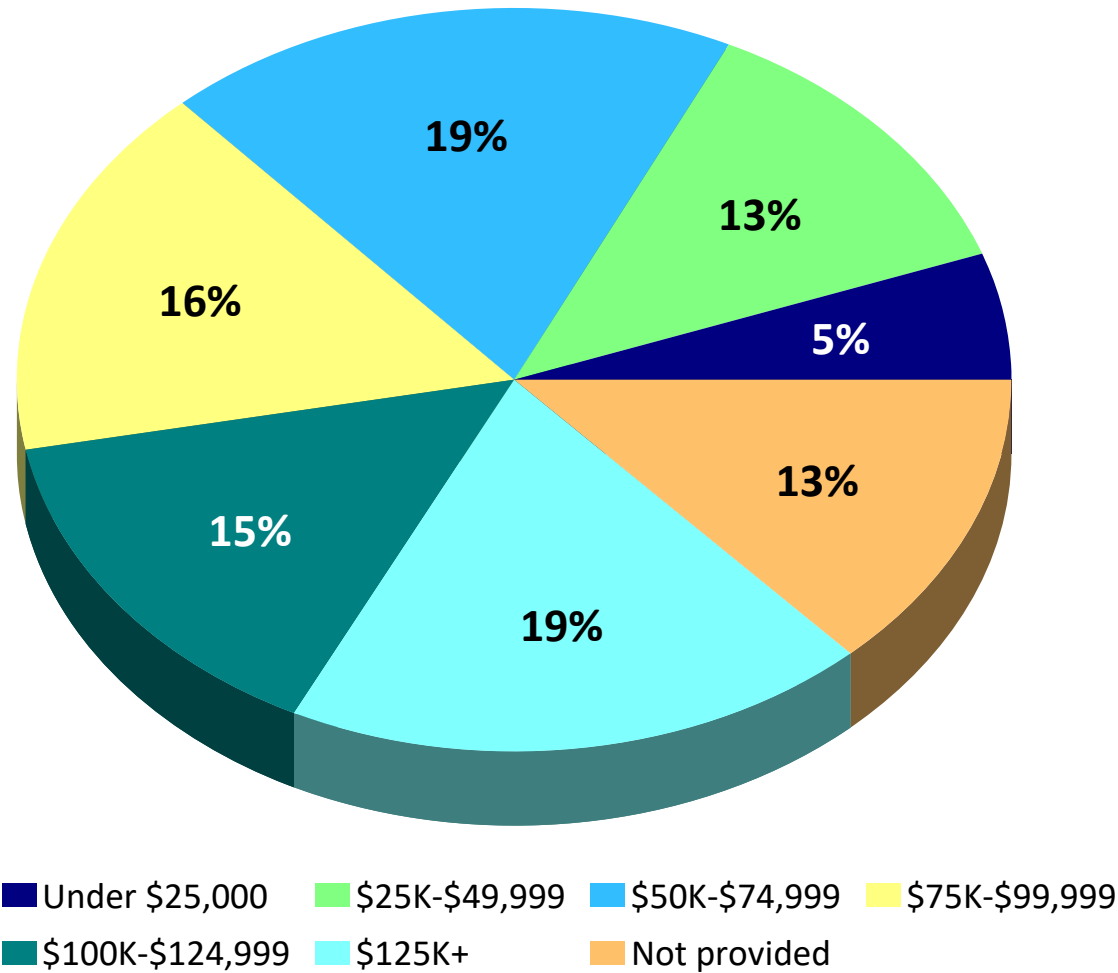
Q24. Demographics: Gender

by percentage of respondents



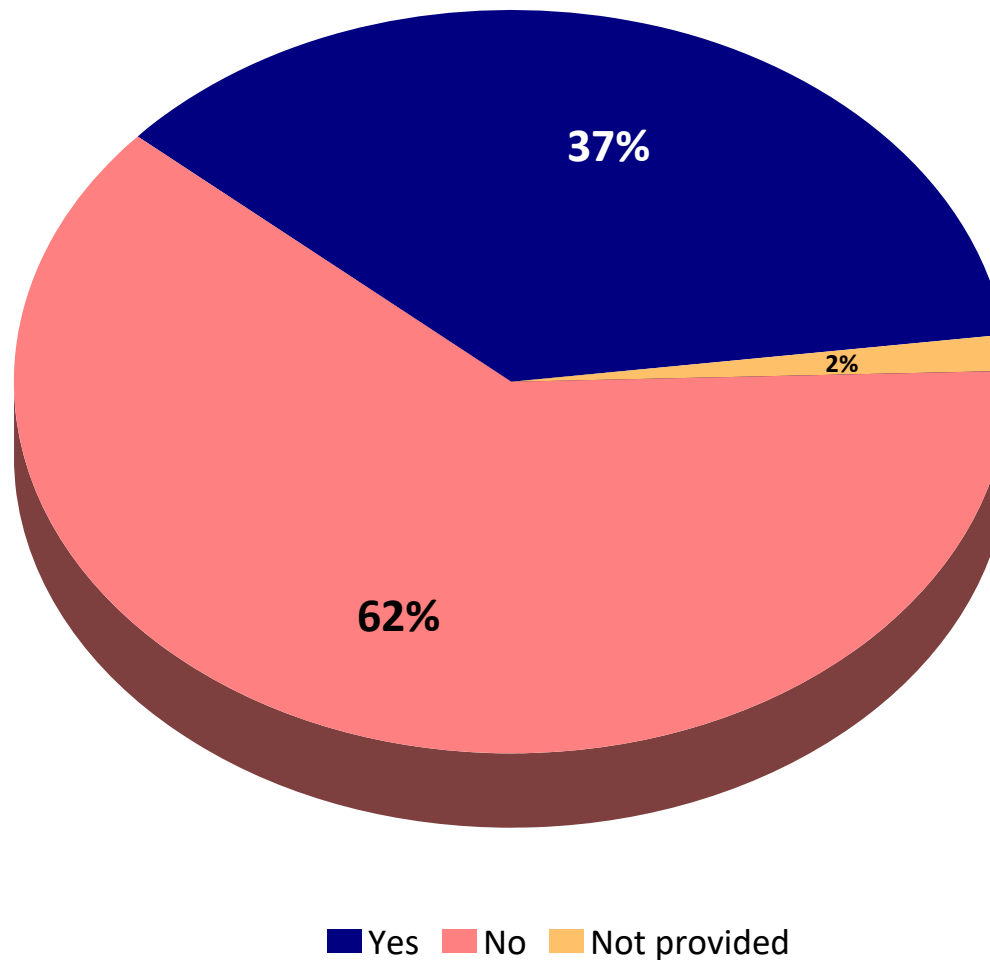
Q25. Demographics: Total Household Income

by percentage of respondents



Q26. Demographics: Are you or any members of your family of Hispanic, Spanish, or Latino/a/x ancestry?

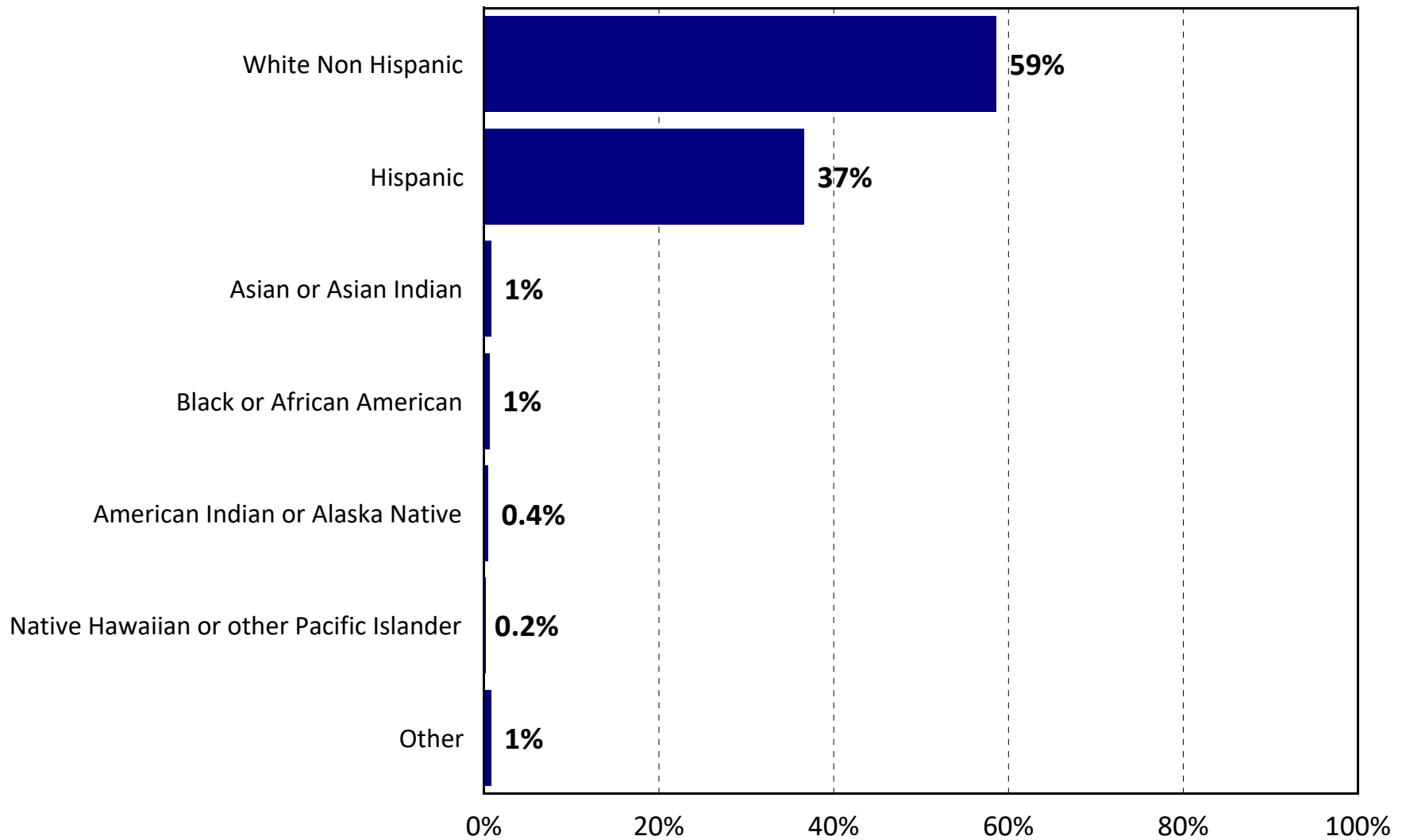
by percentage of respondents



■ Yes ■ No ■ Not provided

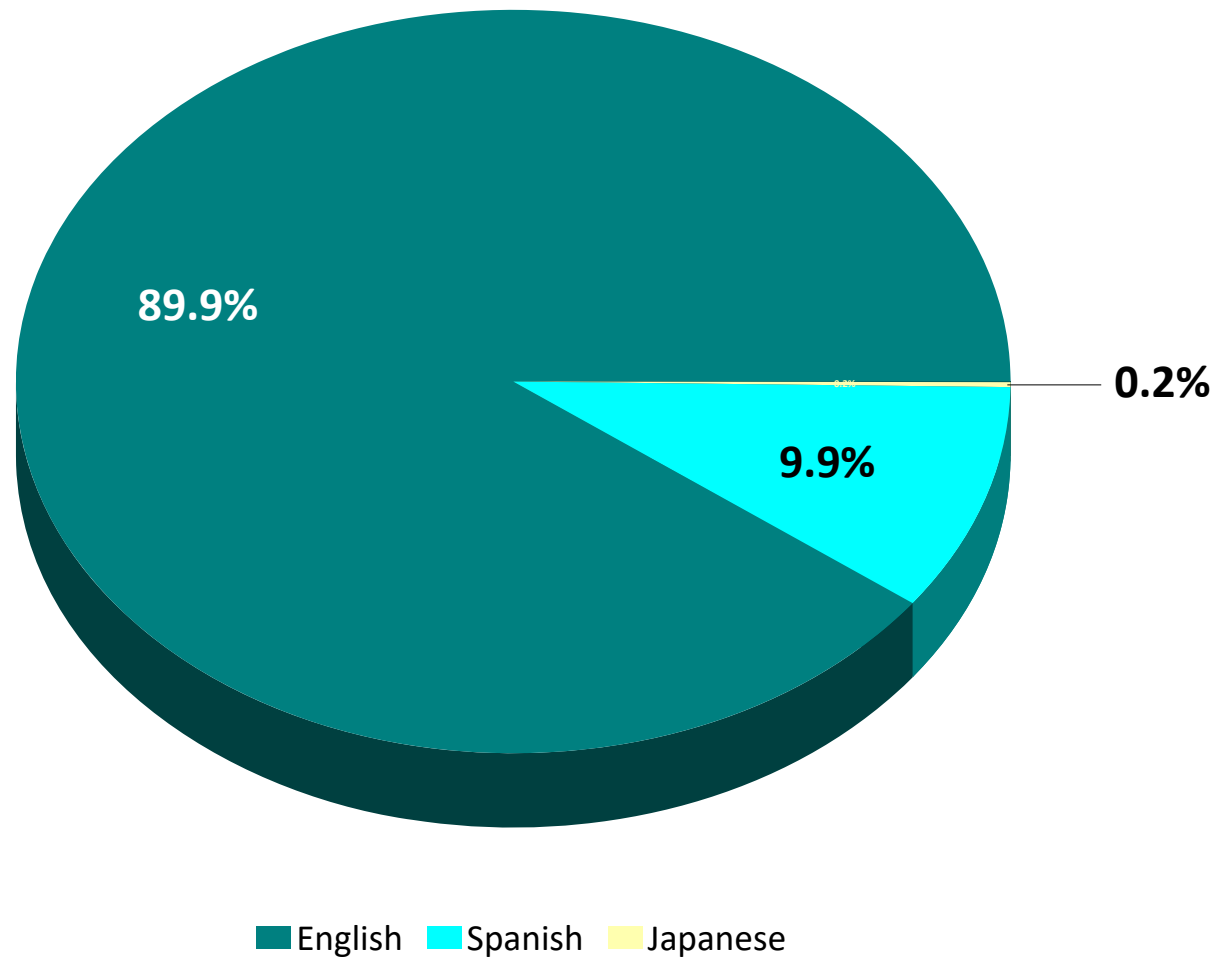
Q27. Demographics: Race/Ethnicity

by percentage of respondents (multiple choices could be made)



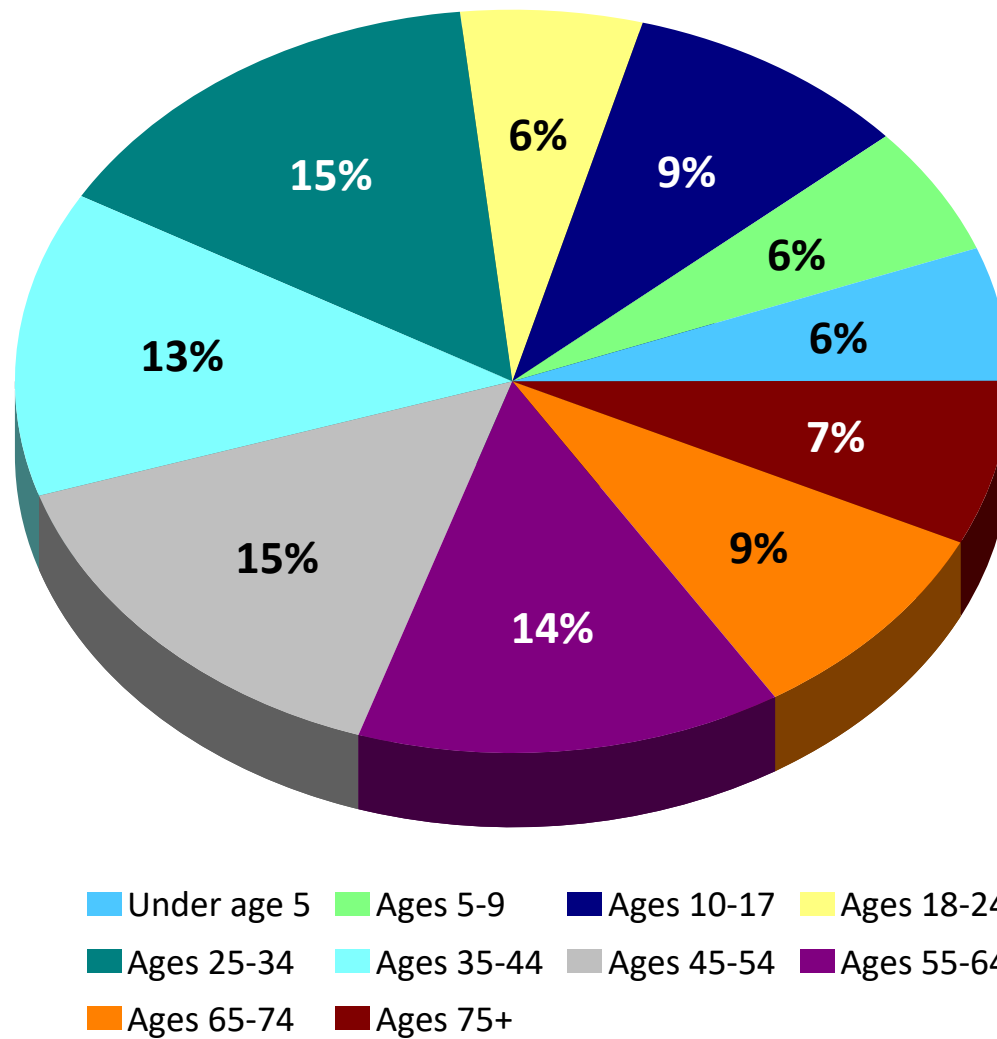
Q28. Demographics: Primary Language Spoken in the Home

by percentage of respondents



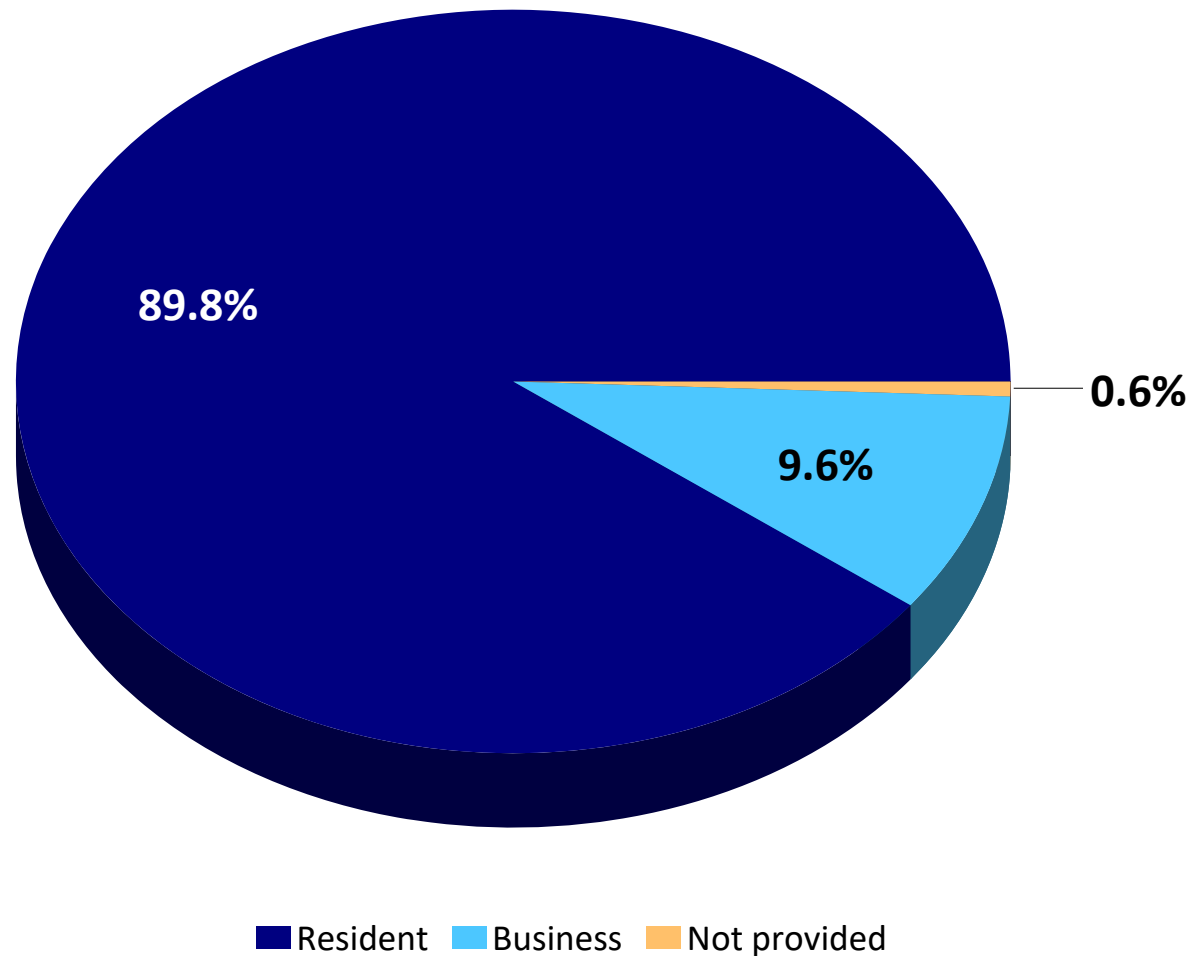
Q29. Demographics: Age of Household Members

by percentage of persons in the household



Q30. Demographics: Did you receive this survey as a resident or a business in Rifle?

by percentage of respondents





Benchmarking Analysis

Benchmarking Analysis



Overview

ETC Institute's *DirectionFinder*® program was originally developed in 1999 to help community leaders across the United States use statistically-valid community survey data as a tool for making better decisions. Since November of 1999, the survey has been administered in more than 1,000 communities in 49 states. Most participating communities conduct the survey on an annual or biennial basis.

This report contains benchmarking data from two sources: (1) a national survey that was administered by ETC Institute during the summer of 2025 to a random sample of residents across the United States and (2) a regional survey that was administered by ETC Institute during the summer of 2025 to a random sample of residents living in the Mountain Region of the United States. The Mountain Region includes the states of Colorado, Wyoming, Utah, Nevada, New Mexico, and Arizona.

The “U.S. Average” shown in the charts reflects the overall results of ETC Institute’s national survey of a random sample of residents throughout the United States; the “Mountain Regional Average” reflects the results of the survey of residents in the Mountain Region.

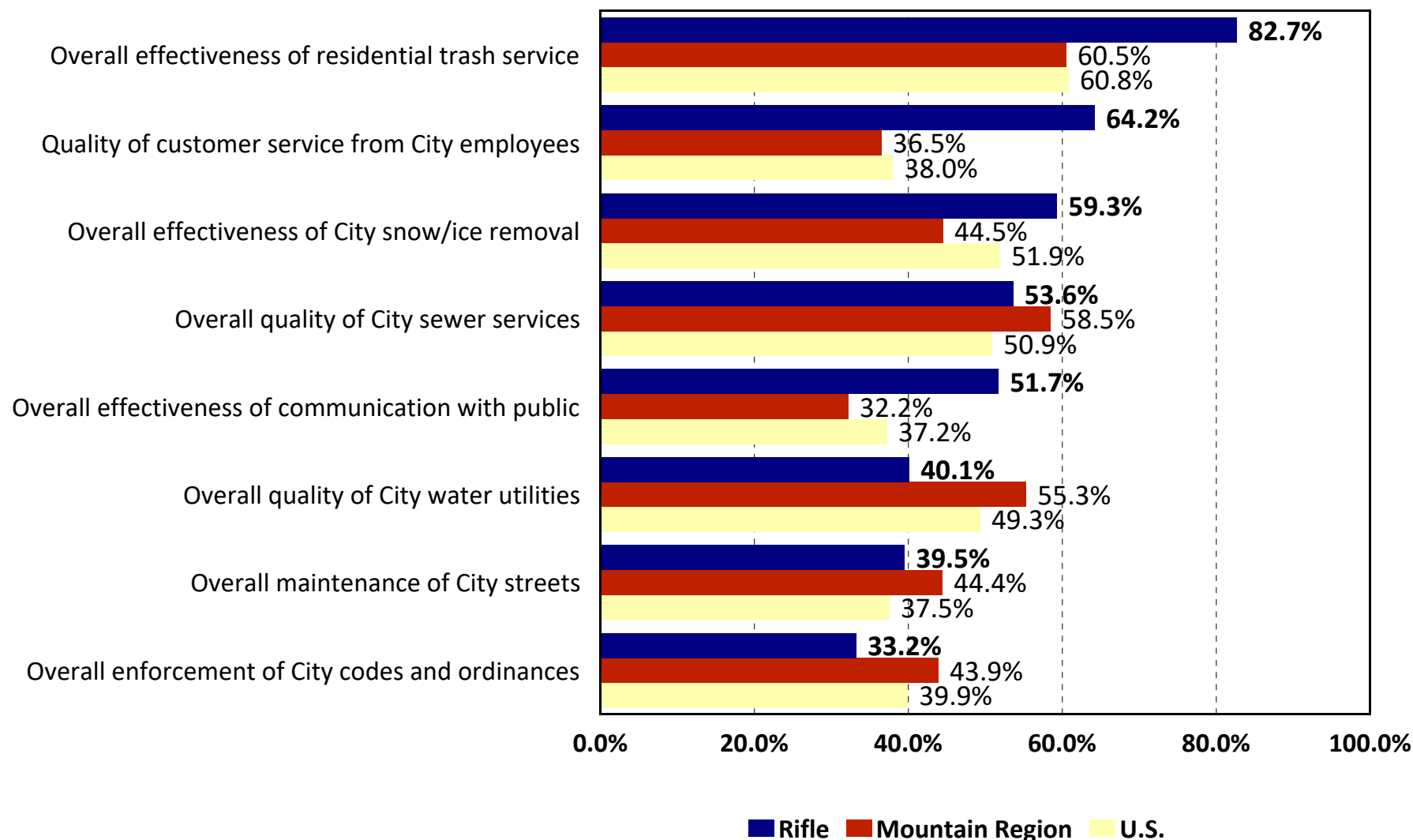
National Benchmarks

Note: The benchmarking data contained in this report is protected intellectual property. Any reproduction of the benchmarking information in this report by persons or organizations not directly affiliated with the City of Rifle is not authorized without written consent from ETC Institute.

Overall Satisfaction with Major Categories of City Services

Rifle vs. Mountain Region vs. the U.S.

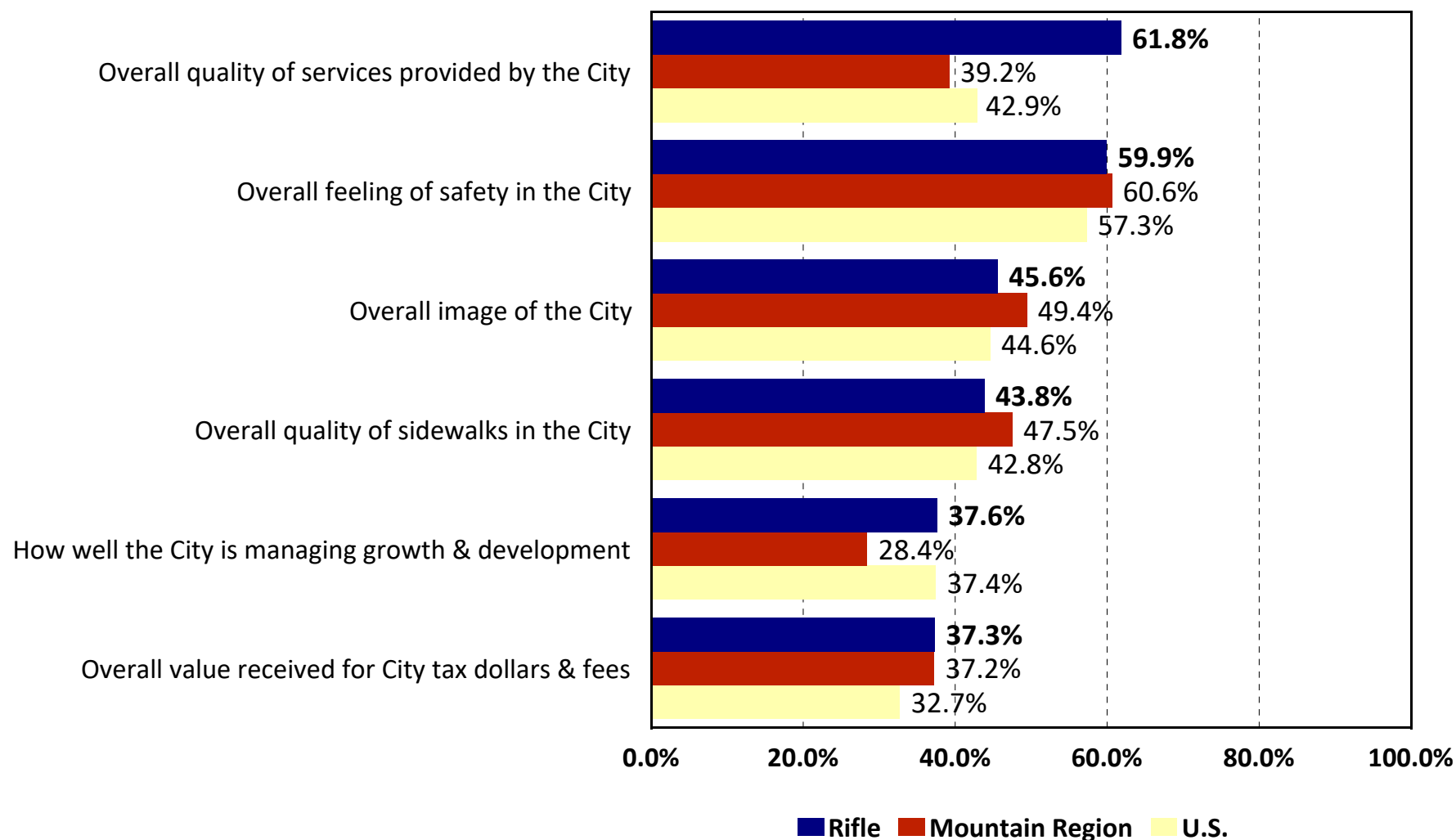
by percentage of respondents who rated the item 4 or 5 on a 5-point scale
where 5 was "very satisfied" and 1 was "very dissatisfied" (excluding don't knows)



Satisfaction with Issues that Influence Perceptions of the City

Rifle vs. Mountain Region vs. the U.S.

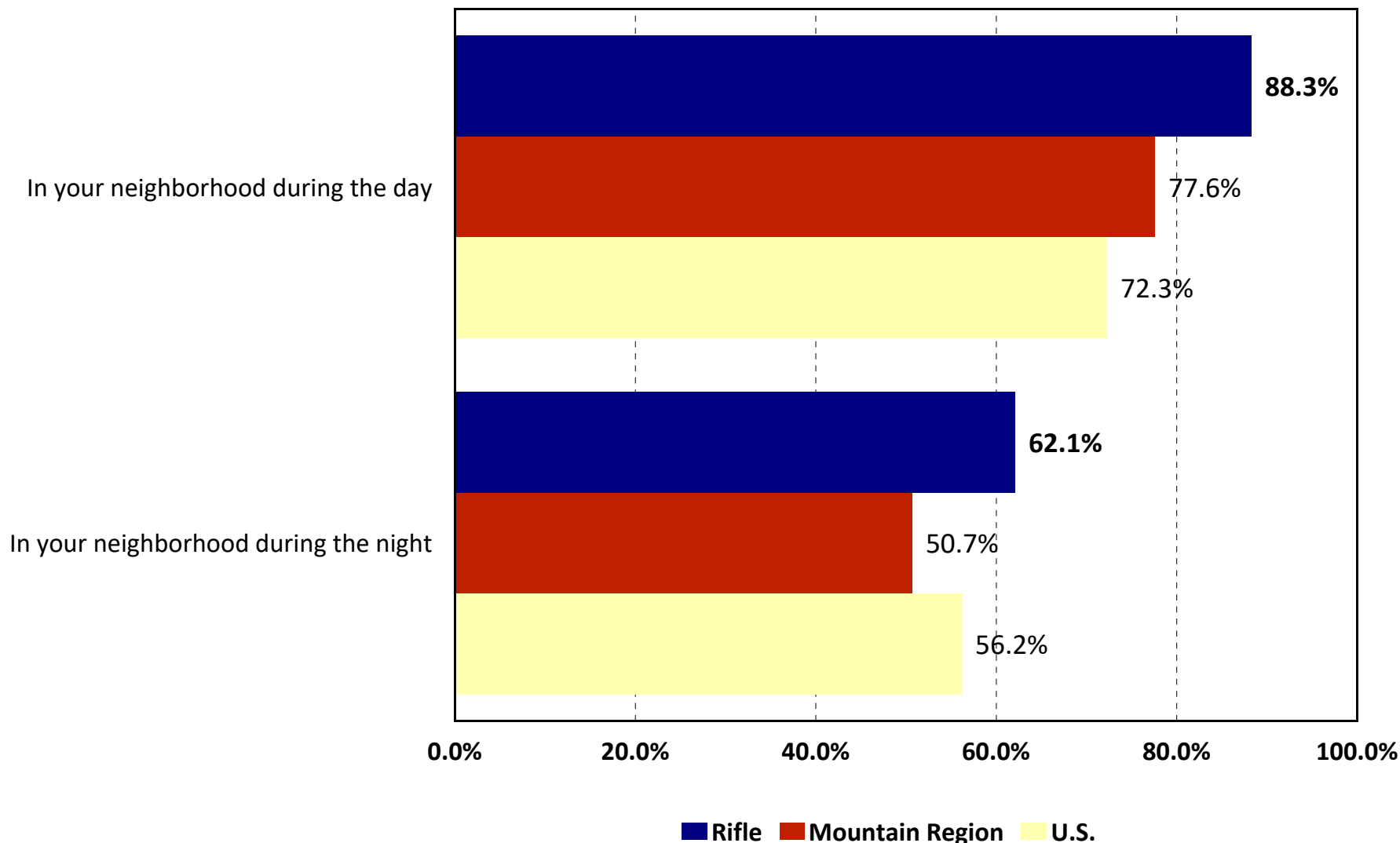
by percentage of respondents who rated the item 4 or 5 on a 5-point scale
where 5 was "very satisfied" and 1 was "very dissatisfied" (excluding don't knows)



How Safe Residents Feel in Their Community

Rifle vs. Mountain Region vs. the U.S.

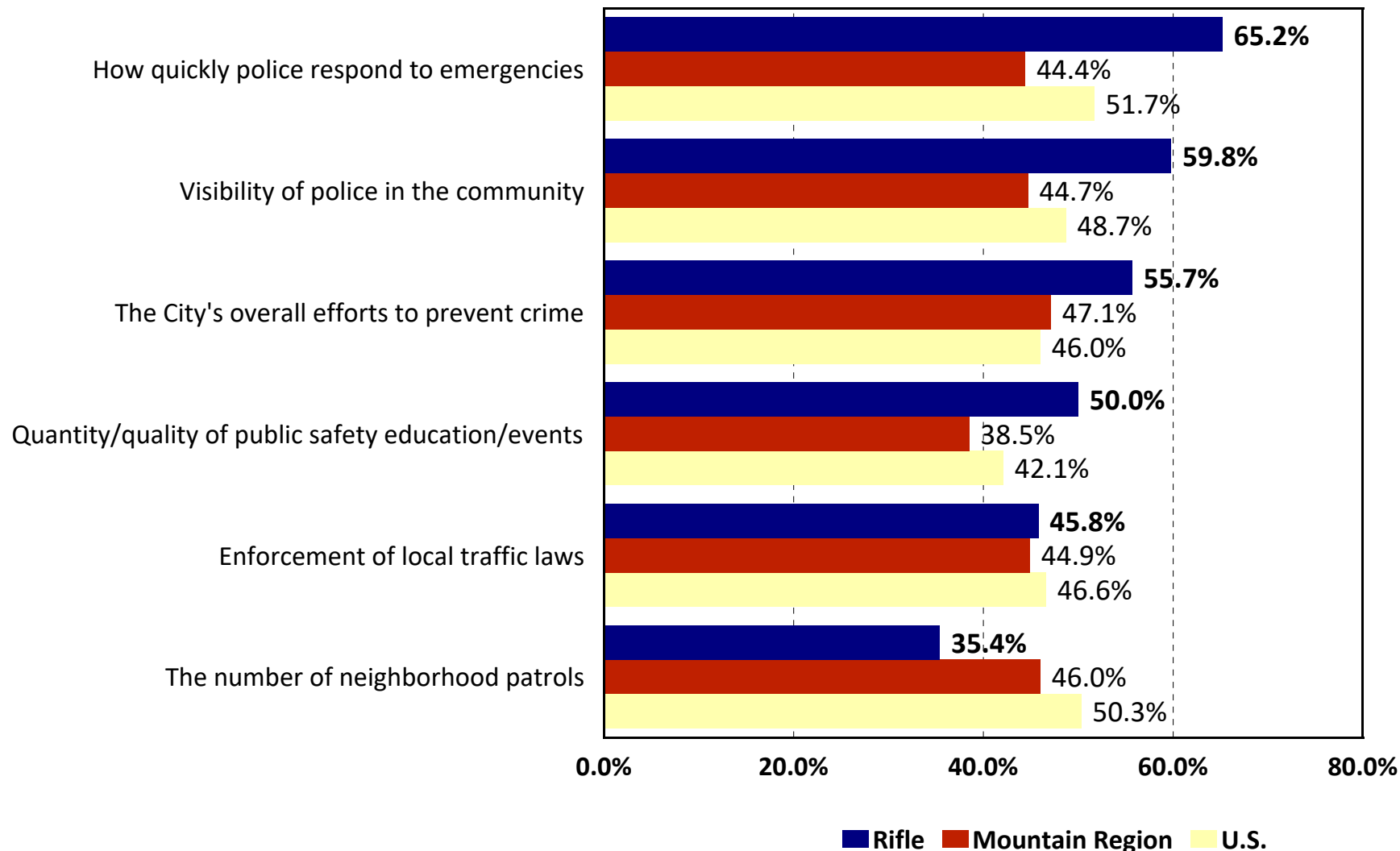
by percentage of respondents who rated the item 4 or 5 on a 5-point scale where 5 was "very safe" and 1 was "very unsafe" (excluding don't knows)



Overall Satisfaction with Public Safety

Rifle vs. Mountain Region vs. the U.S.

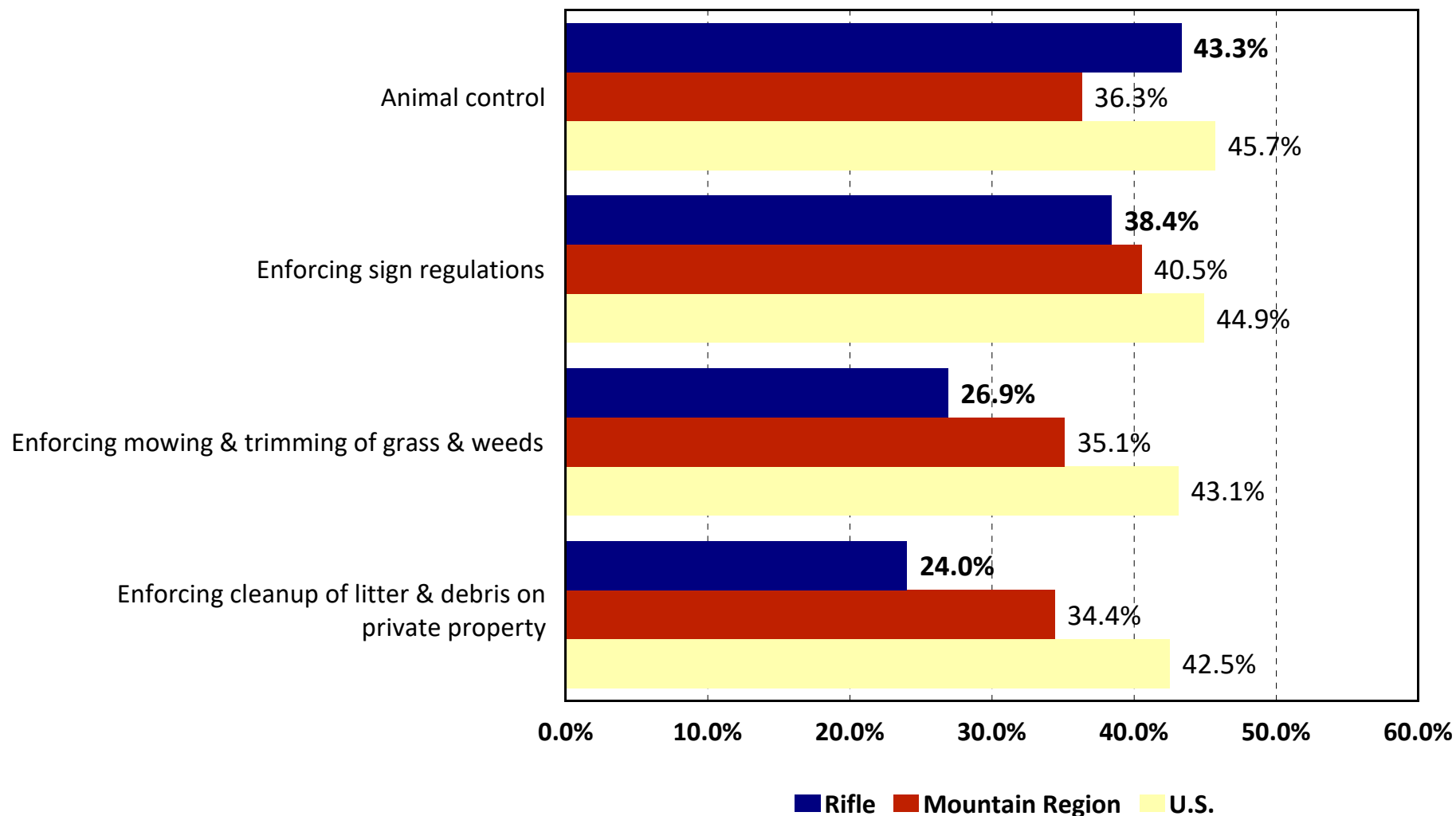
by percentage of respondents who rated the item 4 or 5 on a 5-point scale
where 5 was "very satisfied" and 1 was "very dissatisfied" (excluding don't knows)



Overall Satisfaction with Code Enforcement

Rifle vs. Mountain Region vs. the U.S.

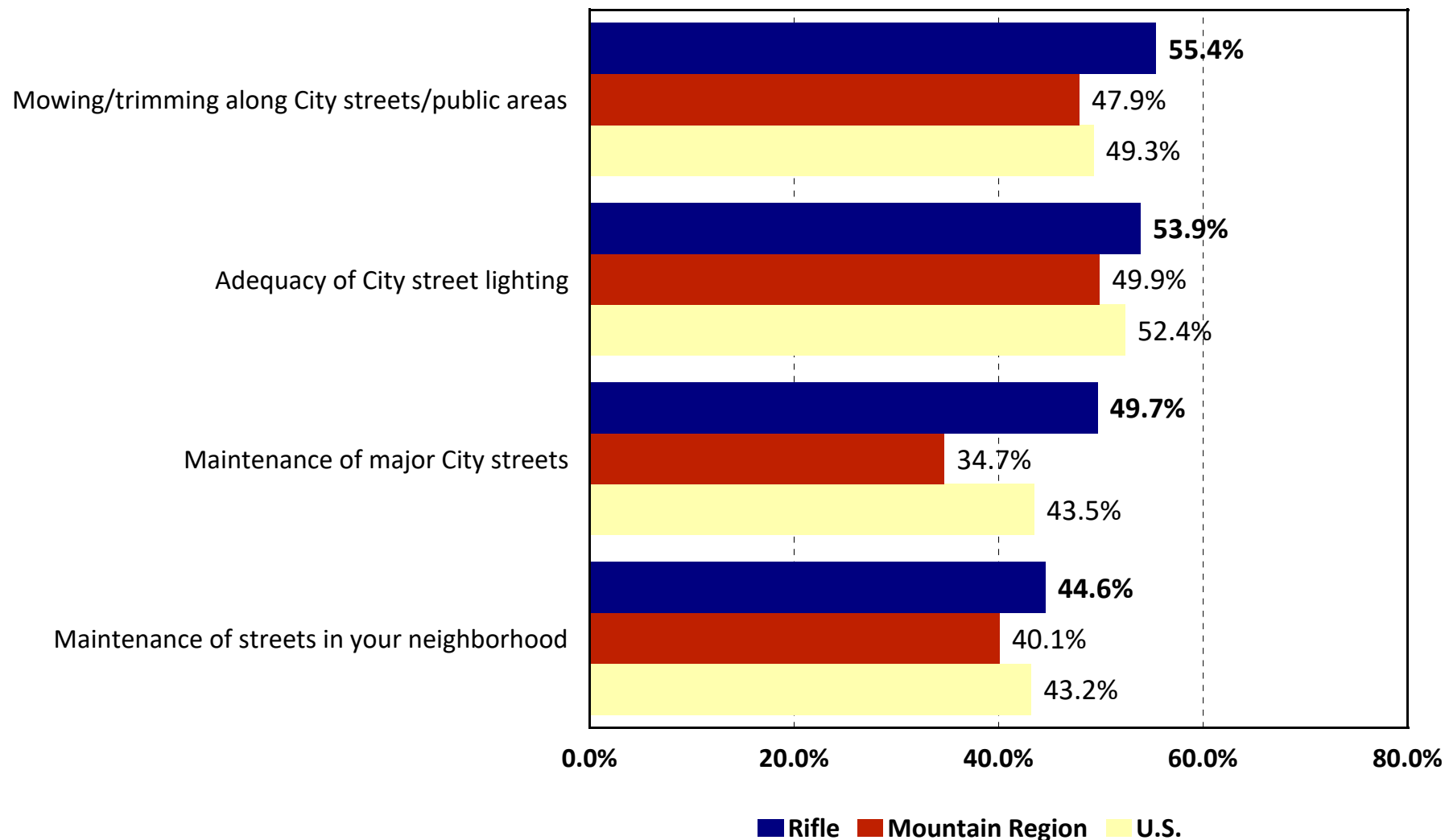
by percentage of respondents who rated the item 4 or 5 on a 5-point scale
where 5 was "very satisfied" and 1 was "very dissatisfied" (excluding don't knows)



Overall Satisfaction with Streets

Rifle vs. Mountain Region vs. the U.S.

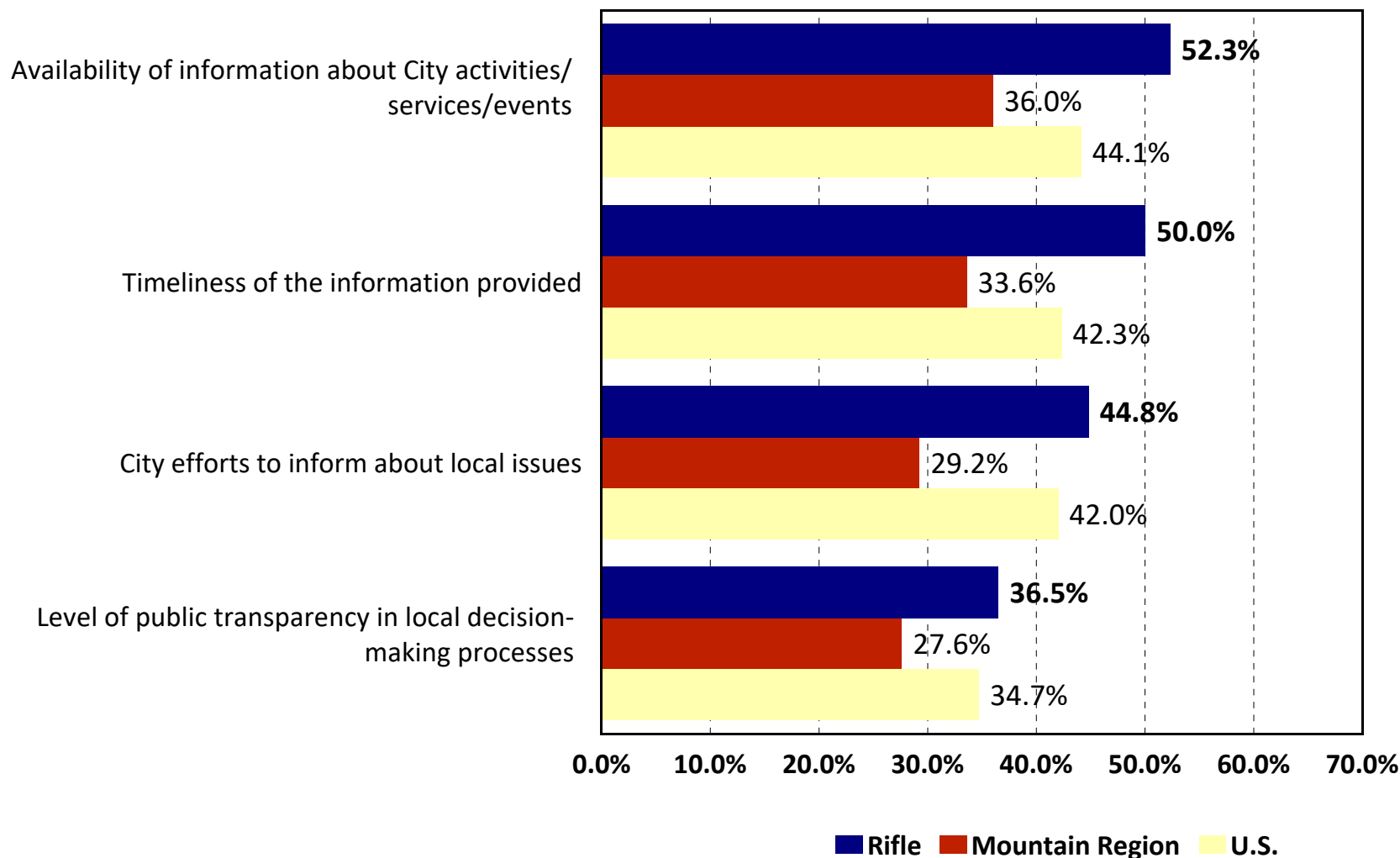
by percentage of respondents who rated the item 4 or 5 on a 5-point scale
where 5 was "very satisfied" and 1 was "very dissatisfied" (excluding don't knows)



Overall Satisfaction with City Communications

Rifle vs. Mountain Region vs. the U.S.

by percentage of respondents who rated the item 4 or 5 on a 5-point scale
where 5 was "very satisfied" and 1 was "very dissatisfied" (excluding don't knows)



3 Importance-Satisfaction Analysis

Importance-Satisfaction Analysis



Overview

Today, community leaders have limited resources which need to be targeted to activities that are of the most benefit to their citizens. Two of the most important criteria for decision making are (1) to target resources toward services of the highest importance to citizens; and (2) to target resources toward those services where citizens are the least satisfied.

The Importance-Satisfaction (I-S) rating is a unique tool that allows public officials to better understand both of these highly important decision-making criteria for each of the services they are providing. The Importance-Satisfaction (I-S) rating is based on the concept that public agencies will maximize overall customer satisfaction by emphasizing improvements in those areas where the level of satisfaction is relatively low, and the perceived importance of the service is relatively high.

The rating is calculated by summing the percentage of responses for items selected as the first, second, and third most important services for the City to provide. The sum is then multiplied by 1 minus the percentage of respondents who indicated they were positively satisfied with the City's performance in the related area (the sum of the ratings of 4 and 5 on a 5-point scale excluding "Don't Know" responses). "Don't Know" responses are excluded from the calculation to ensure the satisfaction ratings among service categories are comparable.

$$\text{I-S Rating} = \text{Importance} \times (1 - \text{Satisfaction})$$

Example of the Calculation

Respondents were asked to identify the major city services that were most important to their household. More than half (54.2%) of the respondent households selected "*overall maintenance of City streets*" as one of the City services that should receive the most emphasis over the next two years.

With regard to satisfaction, 39.5% of respondents surveyed rated "*overall maintenance of City streets*" as a "4" or "5" on a 5-point scale (where "5" means "Very Satisfied") excluding "Don't Know" responses. The I-S rating was calculated by multiplying the sum of the most important percentages by one minus the sum of the satisfaction percentages. In this example, 54.2% was multiplied by 60.5% (1-0.395). This calculation yielded an I-S rating of 0.3279, which ranked first out of eleven categories of major city services analyzed.

Importance-Satisfaction Analysis



The maximum rating is 1.00 and would be achieved when 100% of the respondents select an item as one of their top three choices of importance and 0% indicate they are positively satisfied with the delivery of the service.

The lowest rating is 0.00 and could be achieved under either of the following two situations:

- If 100% of the respondents were positively satisfied with the delivery of the service
- If none (0%) of the respondents selected the service as one of the three most important areas.

Interpreting the Ratings

Ratings that are greater than or equal to 0.20 identify areas that should receive significantly more emphasis over the next two years. Ratings from 0.10 to 0.20 identify service areas that should receive increased emphasis. Ratings less than 0.10 should continue to receive the current level of emphasis.

- Definitely Increase Emphasis (I-S > 0.20)
- Increase Current Emphasis (I-S = 0.10 - 0.20)
- Maintain Current Emphasis (I-S < 0.10)

Tables showing the results for the City of Rifle are provided on the following pages.

Importance-Satisfaction Analysis



Importance-Satisfaction Matrix Analysis

The Importance-Satisfaction rating is based on the concept that public agencies will maximize overall customer satisfaction by emphasizing improvements in those areas where the level of satisfaction is relatively low, and the perceived importance of the service is relatively high. ETC Institute developed an Importance-Satisfaction Matrix to display the perceived importance of major services that were assessed on the survey against the perceived quality of service delivery. The two axes on the matrix represent Satisfaction (vertical) and relative Importance (horizontal).

The I-S (Importance-Satisfaction) matrix should be interpreted as follows.

- **Continued Emphasis (above average importance and above average satisfaction).** This area shows where the City is meeting customer expectations. Items in this area have a significant impact on the customer's overall level of satisfaction. The City should maintain (or slightly increase) emphasis on items in this area.
- **Exceeding Expectations (below average importance and above average satisfaction).** This area shows where the City is performing significantly better than customers expect the City to perform. Items in this area do not significantly affect the overall level of satisfaction that residents have with City services. The City should maintain (or slightly decrease) emphasis on items in this area.
- **Opportunities for Improvement (above average importance and below average satisfaction).** This area shows where the City is not performing as well as residents expect the City to perform. This area has a significant impact on customer satisfaction, and the City should DEFINITELY increase emphasis on items in this area.
- **Less Important (below average importance and below average satisfaction).** This area shows where the City is not performing well relative to its performance in other areas; however, this area is generally considered to be less important to residents. This area does not significantly affect overall satisfaction with City services because the items are less important to residents. The agency should maintain current levels of emphasis on items in this area.

Matrix charts showing the results for the City of Rifle are provided on the following pages.

Importance-Satisfaction Rating

City of Rifle, CO

OVERALL

Category of Service	Most Important %	Most Important Rank	Satisfaction %	Satisfaction Rank	Importance-Satisfaction Rating	I-S Rating Rank
<u>Very High Priority (IS >.20)</u>						
Overall maintenance of City streets	54%	1	40%	10	0.3279	1
Overall quality of City water utilities	43%	2	40%	9	0.2582	2
Overall enforcement of City codes and ordinances	36%	3	33%	11	0.2405	3
<u>High Priority (IS .10 -.20)</u>						
Overall quality of recreation programs	30%	4	56%	6	0.1304	4
Overall effectiveness of communication with public	21%	6	52%	8	0.1019	5
<u>Medium Priority (IS <.10)</u>						
Overall quality of police services	26%	5	68%	3	0.0846	6
Overall effectiveness of City snow/ice removal	17%	8	59%	5	0.0676	7
Overall quality of City sewer services	11%	9	54%	7	0.0506	8
Overall quality of City parks	18%	7	74%	2	0.0469	9
Quality of customer service from City employees	8%	10	64%	4	0.0283	10
Overall effectiveness of residential trash service	4%	11	83%	1	0.0064	11

Note: The I-S Rating is calculated by multiplying the "Most Important" % by (1-'Satisfaction' %)

Most Important %:

The "Most Important" percentage represents the sum of the first, second and third most important responses for each item. Respondents were asked to identify the items they thought should receive the most emphasis over the next two years.

Satisfaction %:

The "Satisfaction" percentage represents the sum of the ratings "4" and "5" excluding 'don't knows.' Respondents ranked their level of satisfaction with the each of the items on a scale of 1 to 5 with "5" being very satisfied and "1" being very dissatisfied.

Importance-Satisfaction Rating

City of Rifle, CO

Public Safety

Category of Service	Most Important %	Most Important Rank	Satisfaction %	Satisfaction Rank	Importance-Satisfaction Rating	I-S Rating Rank
<u>Very High Priority (IS >.20)</u>						
Number of neighborhood patrols	32%	2	35%	7	0.2087	1
<u>High Priority (IS .10 -.20)</u>						
The City's overall efforts to prevent crime	41%	1	56%	3	0.1816	2
Enforcement of local traffic laws	28%	4	46%	5	0.1518	3
Visibility of police in the community	28%	3	60%	2	0.1130	4
<u>Medium Priority (IS <.10)</u>						
How quickly police respond to emergencies	22%	5	65%	1	0.0780	5
Quantity/quality of public safety education/events	15%	6	50%	4	0.0745	6
Parking enforcement services	11%	7	44%	6	0.0632	7

Note: The I-S Rating is calculated by multiplying the "Most Important" % by (1-'Satisfaction' %)

Most Important %:

The "Most Important" percentage represents the sum of the first and second most important responses for each item. Respondents were asked to identify the items they thought should receive the most emphasis over the next two years.

Satisfaction %:

The "Satisfaction" percentage represents the sum of the ratings "4" and "5" excluding 'don't knows.' Respondents ranked their level of satisfaction with the each of the items on a scale of 1 to 5 with "5" being very satisfied and "1" being very dissatisfied.

Importance-Satisfaction Rating

City of Rifle, CO

Code Enforcement

Category of Service	Most Important %	Most Important Rank	Satisfaction %	Satisfaction Rank	Importance-Satisfaction Rating	I-S Rating Rank
<u>Very High Priority (IS >.20)</u>						
Enforcing cleanup of litter & debris on private property	51%	1	24%	6	0.3899	1
Enforcing mowing & trimming of grass & weeds	32%	2	27%	4	0.2325	2
<u>High Priority (IS .10 - .20)</u>						
Abandoned vehicle enforcement	24%	5	26%	5	0.1786	3
Enforcing codes designed to protect public safety/health	26%	3	37%	3	0.1609	4
Animal control	25%	4	43%	1	0.1423	5
<u>Medium Priority (IS <.10)</u>						
Enforcing sign regulations	13%	6	38%	2	0.0825	6

Note: The I-S Rating is calculated by multiplying the "Most Important" % by (1-'Satisfaction' %)

Most Important %:

The "Most Important" percentage represents the sum of the first and second most important responses for each item. Respondents were asked to identify the items they thought should receive the most emphasis over the next two years.

Satisfaction %:

The "Satisfaction" percentage represents the sum of the ratings "4" and "5" excluding 'don't knows.' Respondents ranked their level of satisfaction with the each of the items on a scale of 1 to 5 with "5" being very satisfied and "1" being very dissatisfied.

Importance-Satisfaction Rating

City of Rifle, CO

Parks

Category of Service	Most Important %	Most Important Rank	Satisfaction %	Satisfaction Rank	Importance-Satisfaction Rating	I-S Rating Rank
<u>Medium Priority (IS < .10)</u>						
Quality of facilities	23%	3	67%	6	0.0771	1
Quality of City's special events	24%	2	68%	5	0.0770	2
Number of trails	20%	4	64%	8	0.0719	3
Quality of trails	17%	5	64%	7	0.0603	4
Appearance and maintenance of existing City parks	26%	1	81%	1	0.0497	5
Ease of registering for City programs/events	9%	9	53%	9	0.0431	6
Quality of pool facility	16%	6	73%	3	0.0426	7
Number of City parks	9%	8	70%	4	0.0278	8
Quality of outdoor athletic fields	12%	7	76%	2	0.0273	9

Note: The I-S Rating is calculated by multiplying the "Most Important" % by (1-'Satisfaction' %)

Most Important %:

The "Most Important" percentage represents the sum of the first and second most important responses for each item. Respondents were asked to identify the items they thought should receive the most emphasis over the next two years.

Satisfaction %:

The "Satisfaction" percentage represents the sum of the ratings "4" and "5" excluding 'don't knows.' Respondents ranked their level of satisfaction with the each of the items on a scale of 1 to 5 with "5" being very satisfied and "1" being very dissatisfied.

Importance-Satisfaction Rating

City of Rifle, CO

Streets

Category of Service	Most Important %	Most Important Rank	Satisfaction %	Satisfaction Rank	Importance-Satisfaction Rating	I-S Rating Rank
<u>Very High Priority (IS >.20)</u>						
Maintenance of streets in your neighborhood	45%	2	45%	5	0.2493	1
Maintenance of major City streets	48%	1	50%	4	0.2414	2
<u>High Priority (IS 0.10 - 0.20)</u>						
Timing of traffic lights	25%	3	51%	3	0.1220	3
Adequacy of City street lighting	24%	4	54%	2	0.1125	4
Mowing/trimming along City streets/public areas	24%	5	55%	1	0.1048	5

Note: The I-S Rating is calculated by multiplying the "Most Important" % by (1-'Satisfaction' %)

Most Important %:

The "Most Important" percentage represents the sum of the first and second most important responses for each item. Respondents were asked to identify the items they thought should receive the most emphasis over the next two years.

Satisfaction %:

The "Satisfaction" percentage represents the sum of the ratings "4" and "5" excluding 'don't knows.' Respondents ranked their level of satisfaction with the each of the items on a scale of 1 to 5 with "5" being very satisfied and "1" being very dissatisfied.

Importance-Satisfaction Analysis



Importance-Satisfaction Matrix Analysis

The Importance-Satisfaction rating is based on the concept that public agencies will maximize overall customer satisfaction by emphasizing improvements in those areas where the level of satisfaction is relatively low, and the perceived importance of the service is relatively high. ETC Institute developed an Importance-Satisfaction Matrix to display the perceived importance of major services that were assessed on the survey against the perceived quality of service delivery. The two axes on the matrix represent Satisfaction (vertical) and relative Importance (horizontal).

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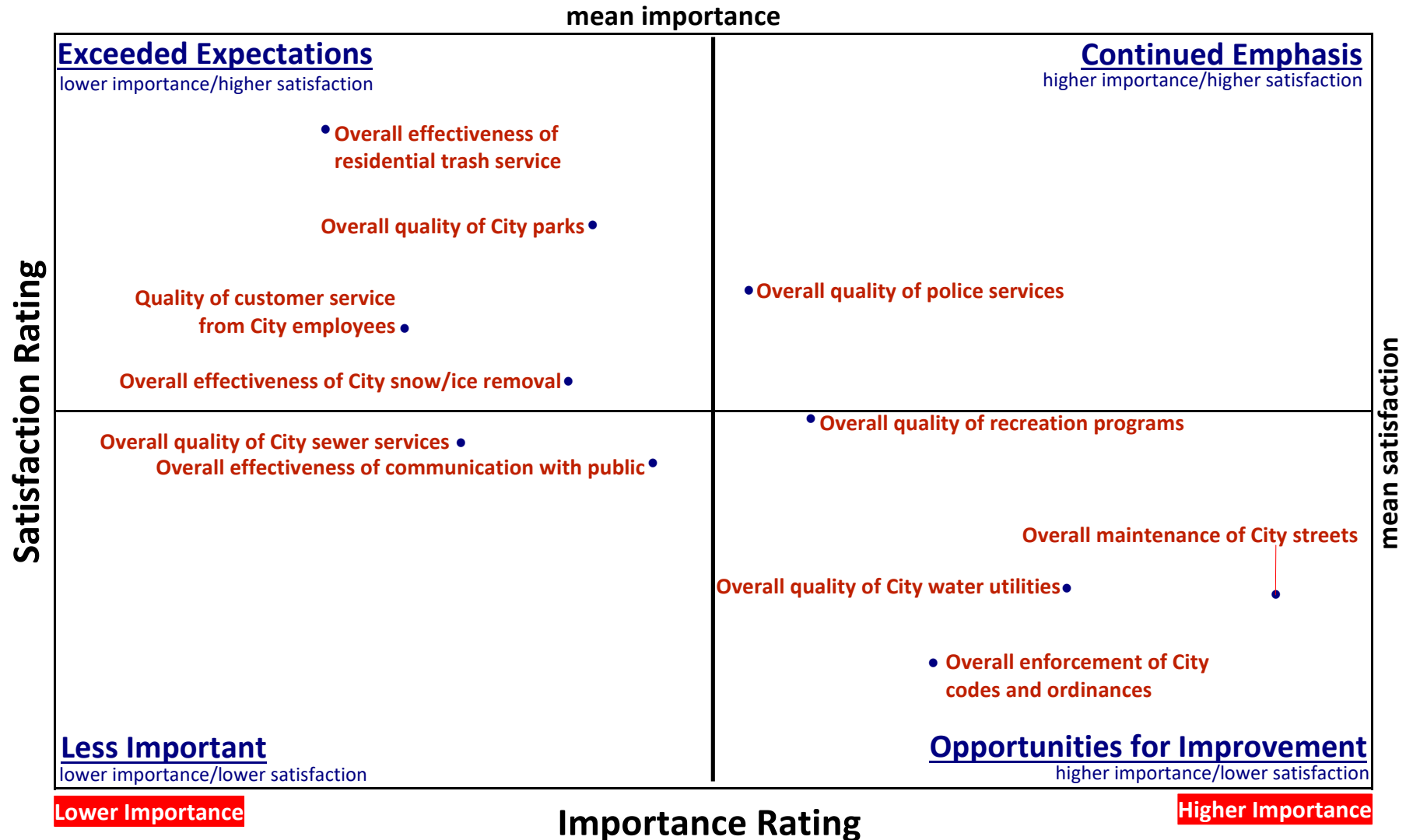
Matrix charts showing the results for the City of Rifle are provided on the following pages.

2025 City of Rifle Community Survey

Importance-Satisfaction Assessment Matrix

-Overall-

(points on the graph show deviations from the mean importance and satisfaction ratings given by respondents to the survey)

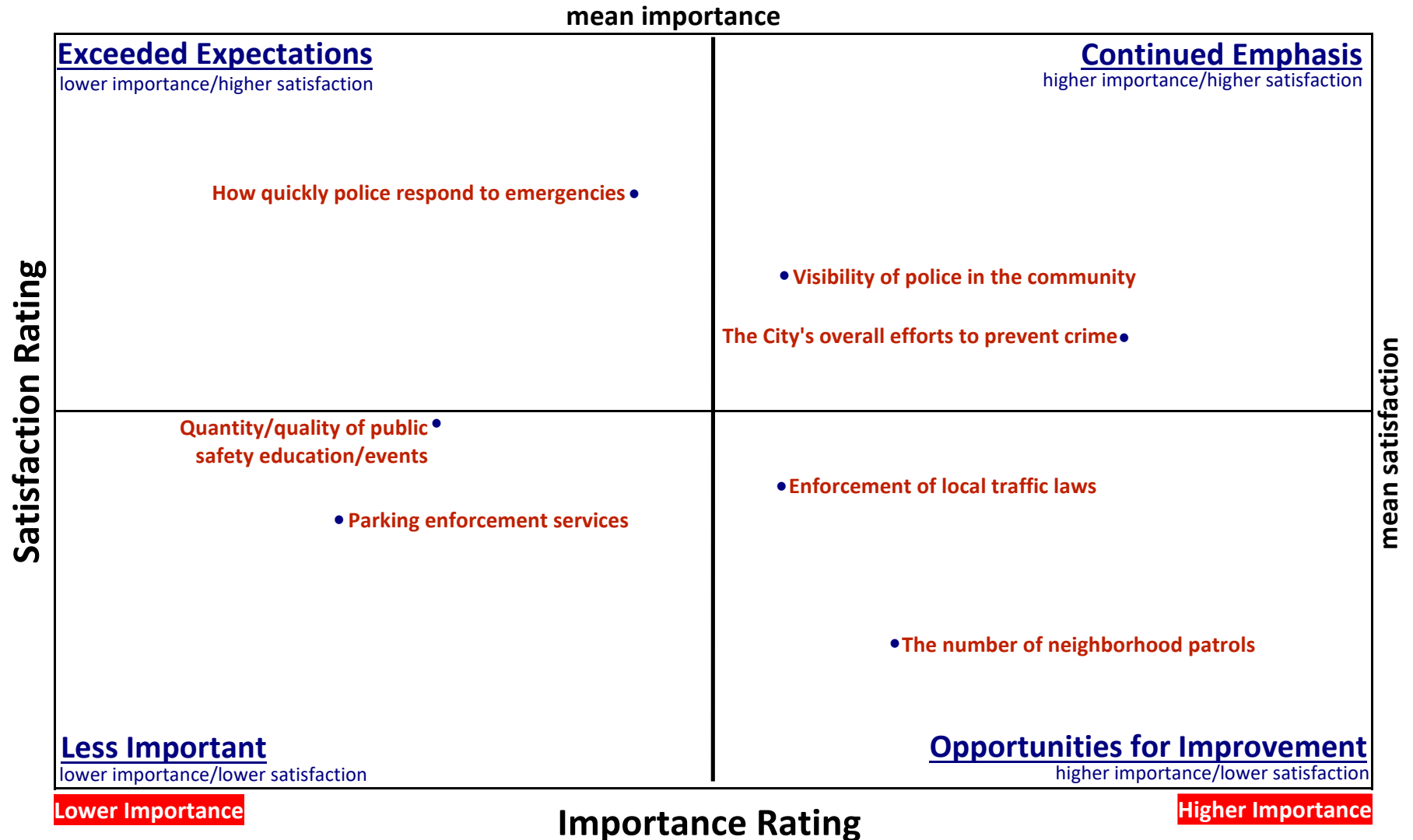


2025 City of Rifle Community Survey

Importance-Satisfaction Assessment Matrix

-Public Safety-

(points on the graph show deviations from the mean importance and satisfaction ratings given by respondents to the survey)

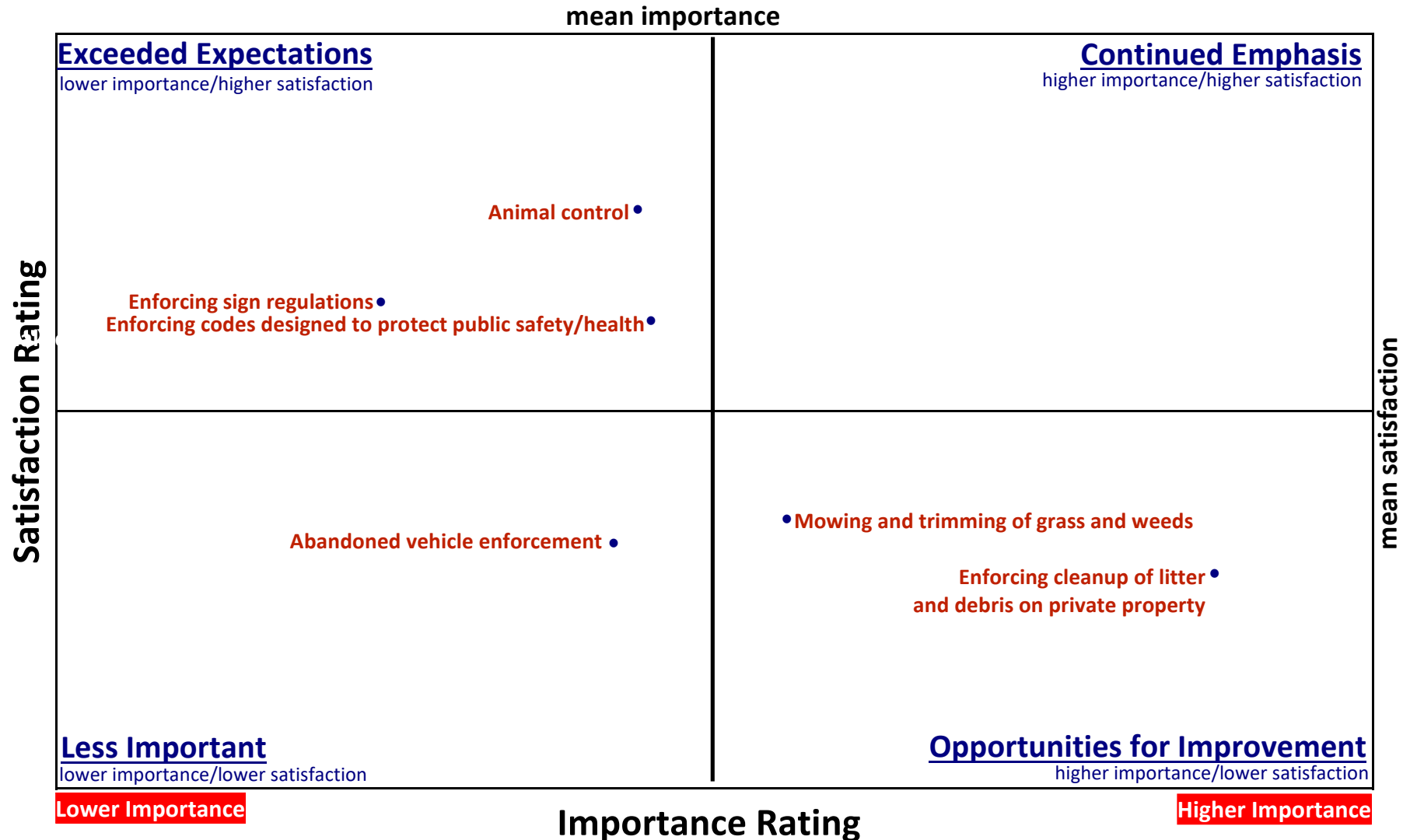


2025 City of Rifle Community Survey

Importance-Satisfaction Assessment Matrix

-Code Enforcement-

(points on the graph show deviations from the mean importance and satisfaction ratings given by respondents to the survey)

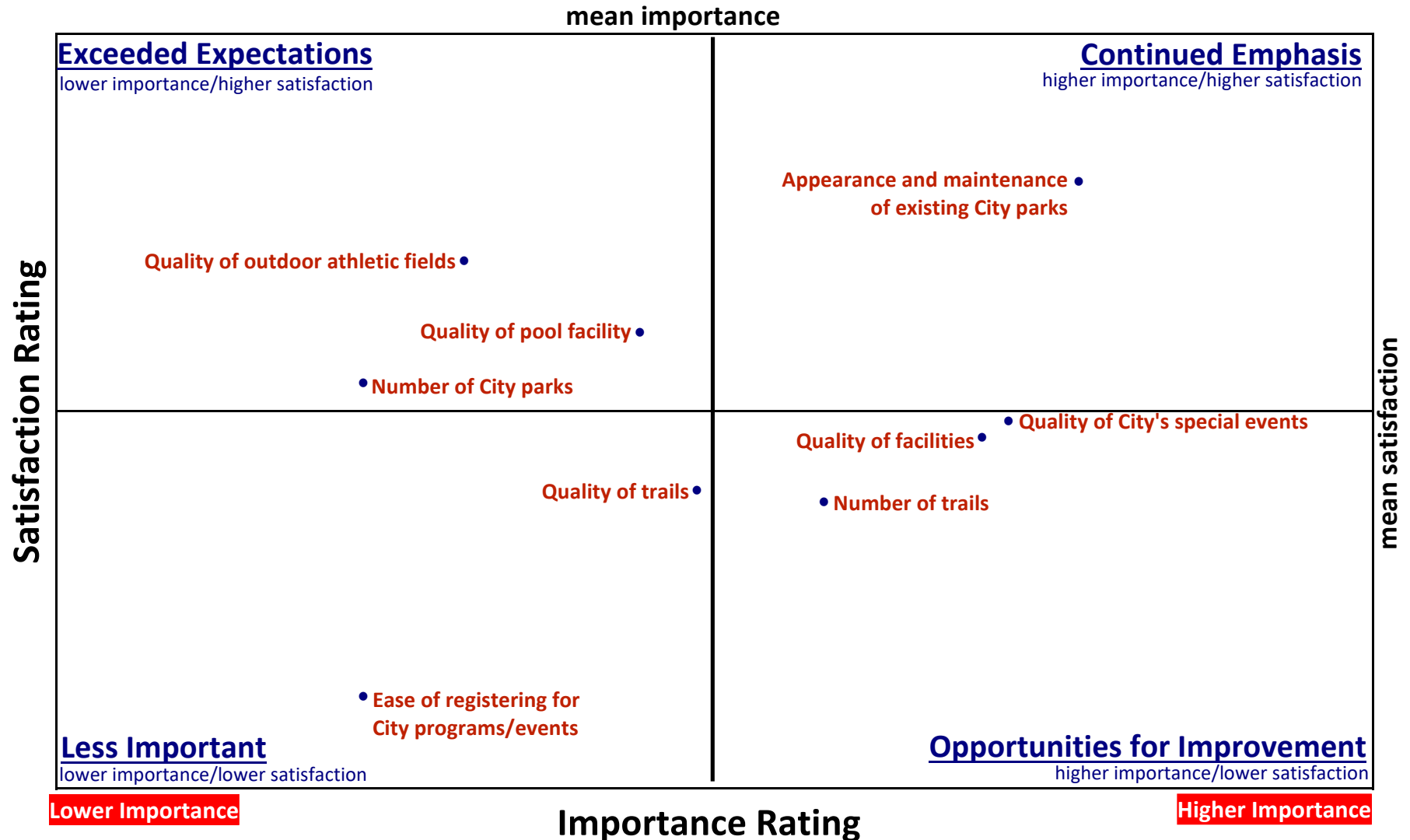


2025 City of Rifle Community Survey

Importance-Satisfaction Assessment Matrix

-Parks-

(points on the graph show deviations from the mean importance and satisfaction ratings given by respondents to the survey)

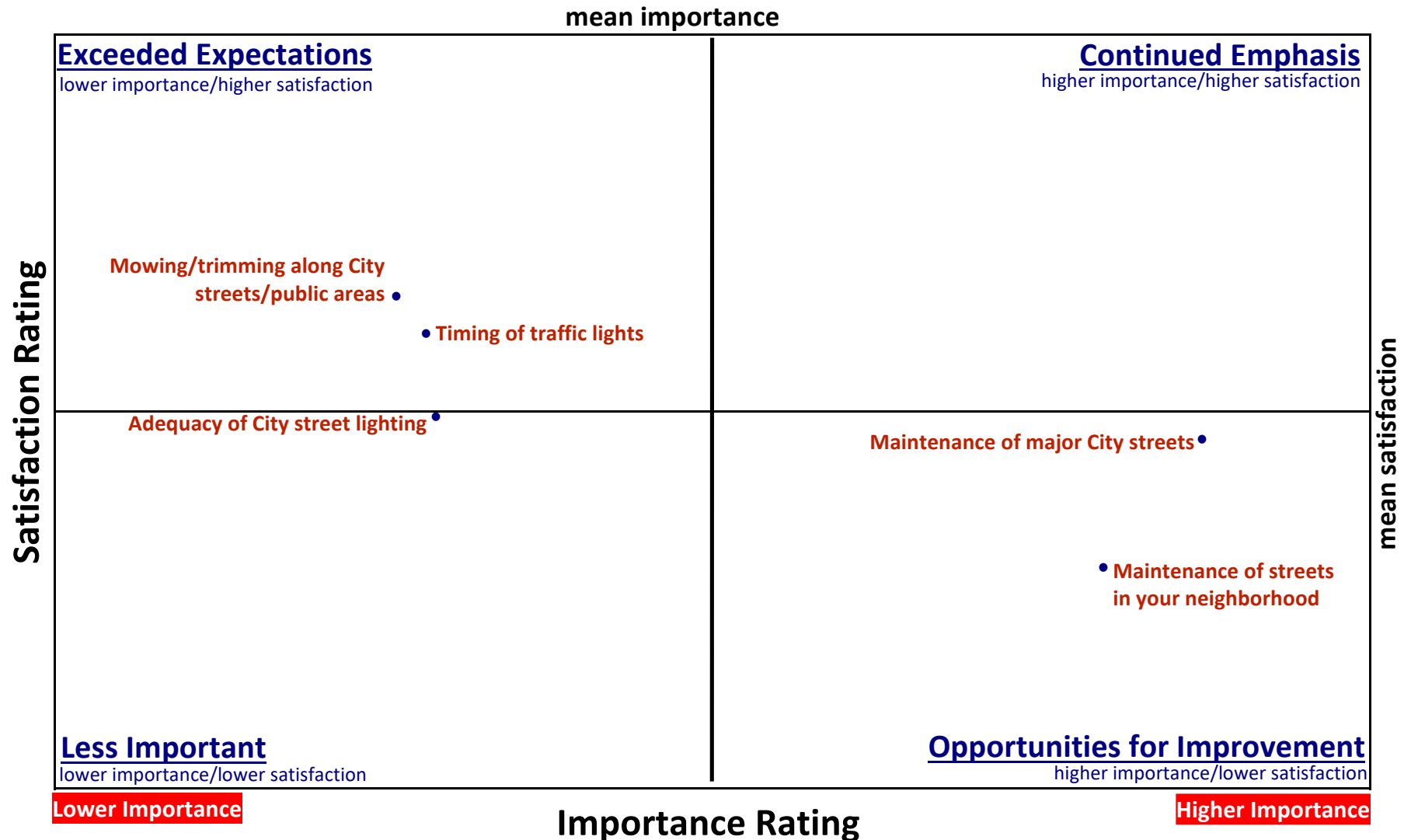


2025 City of Rifle Community Survey

Importance-Satisfaction Assessment Matrix

-Streets-

(points on the graph show deviations from the mean importance and satisfaction ratings given by respondents to the survey)





Tabular Data

Q1. Major categories of services provided by the City of Rifle are listed below. Please rate each item on a scale of 1 to 5, where 5 means "Very Satisfied" and 1 means "Very Dissatisfied."

(N=478)

	Very satisfied	Satisfied	Neutral	Dissatisfied	Very dissatisfied	Don't know
Q1-1. Overall quality of police services	24.7%	40.6%	20.1%	8.8%	2.3%	3.6%
Q1-2. Overall quality of recreation programs	15.7%	34.9%	23.8%	12.3%	4.0%	9.2%
Q1-3. Overall quality of City parks	24.5%	47.5%	19.0%	5.0%	1.5%	2.5%
Q1-4. Overall maintenance of City streets	8.2%	31.2%	21.3%	25.7%	13.2%	0.4%
Q1-5. Overall quality of City water utilities	8.2%	30.8%	25.5%	17.4%	15.1%	3.1%
Q1-6. Overall quality of City sewer services	11.5%	38.9%	29.3%	8.2%	6.1%	6.1%
Q1-7. Overall effectiveness of City snow/ice removal	16.1%	41.8%	25.5%	11.7%	2.5%	2.3%
Q1-8. Overall enforcement of City codes & ordinances	8.2%	22.6%	29.3%	18.4%	14.2%	7.3%
Q1-9. Overall quality of customer service you receive from City employees	21.1%	37.0%	24.5%	5.6%	2.3%	9.4%
Q1-10. Overall effectiveness of City communication with the public	13.0%	36.6%	27.6%	13.8%	4.8%	4.2%
Q1-11. Overall effectiveness of residential trash service	31.6%	46.4%	12.8%	2.7%	0.8%	5.6%

WITHOUT "DON'T KNOW"

Q1. Major categories of services provided by the City of Rifle are listed below. Please rate each item on a scale of 1 to 5, where 5 means "Very Satisfied" and 1 means "Very Dissatisfied." (without "don't know")

(N=478)

	Very satisfied	Satisfied	Neutral	Dissatisfied	Very dissatisfied
Q1-1. Overall quality of police services	25.6%	42.1%	20.8%	9.1%	2.4%
Q1-2. Overall quality of recreation programs	17.3%	38.5%	26.3%	13.6%	4.4%
Q1-3. Overall quality of City parks	25.1%	48.7%	19.5%	5.2%	1.5%
Q1-4. Overall maintenance of City streets	8.2%	31.3%	21.4%	25.8%	13.2%
Q1-5. Overall quality of City water utilities	8.4%	31.7%	26.3%	17.9%	15.6%
Q1-6. Overall quality of City sewer services	12.2%	41.4%	31.2%	8.7%	6.5%
Q1-7. Overall effectiveness of City snow/ice removal	16.5%	42.8%	26.1%	12.0%	2.6%
Q1-8. Overall enforcement of City codes & ordinances	8.8%	24.4%	31.6%	19.9%	15.3%
Q1-9. Overall quality of customer service you receive from City employees	23.3%	40.9%	27.0%	6.2%	2.5%
Q1-10. Overall effectiveness of City communication with the public	13.5%	38.2%	28.8%	14.4%	5.0%
Q1-11. Overall effectiveness of residential trash service	33.5%	49.2%	13.5%	2.9%	0.9%

Q2. Which THREE of the items listed in Question 1 do you think should receive the MOST EMPHASIS from City leaders over the next two years?

Q2. Top choice	Number	Percent
Overall quality of police services	75	15.7 %
Overall quality of recreation programs	63	13.2 %
Overall quality of City parks	13	2.7 %
Overall maintenance of City streets	119	24.9 %
Overall quality of City water utilities	75	15.7 %
Overall quality of City sewer services	3	0.6 %
Overall effectiveness of City snow/ice removal	8	1.7 %
Overall enforcement of City codes & ordinances	57	11.9 %
Overall quality of customer service you receive from City employees	10	2.1 %
Overall effectiveness of City communication with the public	21	4.4 %
Overall effectiveness of residential trash service	4	0.8 %
None chosen	30	6.3 %
Total	478	100.0 %

Q2. Which THREE of the items listed in Question 1 do you think should receive the MOST EMPHASIS from City leaders over the next two years?

Q2. 2nd choice	Number	Percent
Overall quality of police services	32	6.7 %
Overall quality of recreation programs	41	8.6 %
Overall quality of City parks	35	7.3 %
Overall maintenance of City streets	85	17.8 %
Overall quality of City water utilities	84	17.6 %
Overall quality of City sewer services	18	3.8 %
Overall effectiveness of City snow/ice removal	31	6.5 %
Overall enforcement of City codes & ordinances	61	12.8 %
Overall quality of customer service you receive from City employees	12	2.5 %
Overall effectiveness of City communication with the public	24	5.0 %
Overall effectiveness of residential trash service	3	0.6 %
None chosen	52	10.9 %
Total	478	100.0 %

Q2. Which THREE of the items listed in Question 1 do you think should receive the MOST EMPHASIS from City leaders over the next two years?

Q2. 3rd choice	Number	Percent
Overall quality of police services	18	3.8 %
Overall quality of recreation programs	37	7.7 %
Overall quality of City parks	38	7.9 %
Overall maintenance of City streets	55	11.5 %
Overall quality of City water utilities	47	9.8 %
Overall quality of City sewer services	31	6.5 %
Overall effectiveness of City snow/ice removal	40	8.4 %
Overall enforcement of City codes & ordinances	54	11.3 %
Overall quality of customer service you receive from City employees	16	3.3 %
Overall effectiveness of City communication with the public	56	11.7 %
Overall effectiveness of residential trash service	11	2.3 %
None chosen	75	15.7 %
Total	478	100.0 %

SUM OF TOP 3 CHOICES

Q2. Which THREE of the items listed in Question 1 do you think should receive the MOST EMPHASIS from City leaders over the next two years? (top 3)

Q2. Sum of top 3 choices	Number	Percent
Overall quality of police services	125	26.2 %
Overall quality of recreation programs	141	29.5 %
Overall quality of City parks	86	18.0 %
Overall maintenance of City streets	259	54.2 %
Overall quality of City water utilities	206	43.1 %
Overall quality of City sewer services	52	10.9 %
Overall effectiveness of City snow/ice removal	79	16.5 %
Overall enforcement of City codes & ordinances	172	36.0 %
Overall quality of customer service you receive from City employees	38	7.9 %
Overall effectiveness of City communication with the public	101	21.1 %
Overall effectiveness of residential trash service	18	3.8 %
None chosen	30	6.3 %
Total	1307	

Q3. Several items that may influence your perception of the City of Rifle are listed below. Please rate each item on a scale of 1 to 5 where 5 means "Very Satisfied" and 1 means "Very Dissatisfied."

(N=478)

	Very satisfied	Satisfied	Neutral	Dissatisfied	Very dissatisfied	Don't know
Q3-1. Overall quality of services provided by City of Rifle	10.0%	50.0%	28.0%	7.7%	1.3%	2.9%
Q3-2. Overall value that you receive for your City tax dollars & fees	5.2%	30.1%	34.1%	18.0%	7.3%	5.2%
Q3-3. Overall image of City	8.8%	36.6%	31.6%	17.2%	5.2%	0.6%
Q3-4. How well City is managing growth & development	6.7%	29.3%	31.6%	20.3%	7.7%	4.4%
Q3-5. Overall quality of life in City	13.4%	41.2%	27.8%	13.0%	2.9%	1.7%
Q3-6. Overall feeling of safety in City	13.2%	45.8%	22.6%	12.3%	4.6%	1.5%
Q3-7. Availability of job opportunities	3.1%	15.9%	35.1%	19.5%	7.7%	18.6%
Q3-8. Overall quality of new development	4.2%	25.7%	38.3%	17.6%	6.7%	7.5%
Q3-9. Appearance of residential property in City	4.6%	25.3%	33.9%	24.5%	9.6%	2.1%
Q3-10. Appearance of commercial property in City	4.4%	36.0%	41.6%	11.3%	4.6%	2.1%
Q3-11. Overall quality of sidewalks in City	6.3%	36.2%	28.5%	22.0%	4.2%	2.9%
Q3-12. Number of sidewalks in City	6.9%	36.8%	29.3%	18.2%	4.8%	4.0%
Q3-13. Overall safe walking routes to schools	5.6%	24.9%	27.2%	13.6%	7.9%	20.7%
Q3-14. Overall quality of senior programs	6.7%	22.4%	27.4%	12.8%	4.4%	26.4%

WITHOUT "DON'T KNOW"

Q3. Several items that may influence your perception of the City of Rifle are listed below. Please rate each item on a scale of 1 to 5 where 5 means "Very Satisfied" and 1 means "Very Dissatisfied." (without "don't know")

(N=478)

	Very satisfied	Satisfied	Neutral	Dissatisfied	Very dissatisfied
Q3-1. Overall quality of services provided by City of Rifle	10.3%	51.5%	28.9%	8.0%	1.3%
Q3-2. Overall value that you receive for your City tax dollars & fees	5.5%	31.8%	36.0%	19.0%	7.7%
Q3-3. Overall image of City	8.8%	36.8%	31.8%	17.3%	5.3%
Q3-4. How well City is managing growth & development	7.0%	30.6%	33.0%	21.2%	8.1%
Q3-5. Overall quality of life in City	13.6%	41.9%	28.3%	13.2%	3.0%
Q3-6. Overall feeling of safety in City	13.4%	46.5%	22.9%	12.5%	4.7%
Q3-7. Availability of job opportunities	3.9%	19.5%	43.2%	23.9%	9.5%
Q3-8. Overall quality of new development	4.5%	27.8%	41.4%	19.0%	7.2%
Q3-9. Appearance of residential property in City	4.7%	25.9%	34.6%	25.0%	9.8%
Q3-10. Appearance of commercial property in City	4.5%	36.8%	42.5%	11.5%	4.7%
Q3-11. Overall quality of sidewalks in City	6.5%	37.3%	29.3%	22.6%	4.3%
Q3-12. Number of sidewalks in City	7.2%	38.3%	30.5%	19.0%	5.0%
Q3-13. Overall safe walking routes to schools	7.1%	31.4%	34.3%	17.2%	10.0%
Q3-14. Overall quality of senior programs	9.1%	30.4%	37.2%	17.3%	6.0%

Q4. Using a scale of 1 to 5 where 5 means "Very Safe" and 1 means "Not Safe at All," please rate how safe you feel in the following areas.

(N=478)

	Very safe	Safe	Neutral	Not safe	Not safe at all	Don't know
Q4-1. In your neighborhood during the day	41.0%	46.2%	7.7%	2.9%	0.8%	1.3%
Q4-2. In your neighborhood during the night	21.1%	40.0%	22.6%	11.9%	2.7%	1.7%
Q4-3. In public places throughout City during the day	28.2%	51.5%	15.3%	3.8%	0.4%	0.8%
Q4-4. In public places throughout City during the night	10.5%	32.4%	30.8%	18.2%	4.0%	4.2%

WITHOUT "DON'T KNOW"

Q4. Using a scale of 1 to 5 where 5 means "Very Safe" and 1 means "Not Safe at All," please rate how safe you feel in the following areas. (without "don't know")

(N=478)

	Very safe	Safe	Neutral	Not safe	Not safe at all
Q4-1. In your neighborhood during the day	41.5%	46.8%	7.8%	3.0%	0.8%
Q4-2. In your neighborhood during the night	21.5%	40.6%	23.0%	12.1%	2.8%
Q4-3. In public places throughout City during the day	28.5%	51.9%	15.4%	3.8%	0.4%
Q4-4. In public places throughout City during the night	10.9%	33.8%	32.1%	19.0%	4.1%

Q5. Public Safety. For each of the items below, please rate your satisfaction on a scale of 1 to 5 where 5 means "Very Satisfied" and 1 means "Very Dissatisfied."

(N=478)

	Very satisfied	Satisfied	Neutral	Dissatisfied	Very dissatisfied	Don't know
Q5-1. Visibility of police in the community	16.5%	42.9%	22.2%	13.4%	4.4%	0.6%
Q5-2. City's overall efforts to prevent crime	12.8%	38.5%	24.7%	11.7%	4.4%	7.9%
Q5-3. Enforcement of local traffic laws	10.3%	32.8%	27.4%	14.2%	9.4%	5.9%
Q5-4. Parking enforcement services	10.3%	27.4%	34.3%	9.2%	5.2%	13.6%
Q5-5. How quickly police respond to emergencies	16.3%	36.2%	20.5%	4.4%	3.1%	19.5%
Q5-6. Quantity & quality of public safety education & events	9.8%	32.2%	33.1%	6.9%	2.1%	15.9%
Q5-7. Number of neighborhood patrols	8.4%	21.5%	26.4%	20.9%	7.3%	15.5%

WITHOUT "DON'T KNOW"

Q5. Public Safety. For each of the items below, please rate your satisfaction on a scale of 1 to 5 where 5 means "Very Satisfied" and 1 means "Very Dissatisfied." (without "don't know")

(N=478)

	Very satisfied	Satisfied	Neutral	Dissatisfied	Very dissatisfied
Q5-1. Visibility of police in the community	16.6%	43.2%	22.3%	13.5%	4.4%
Q5-2. City's overall efforts to prevent crime	13.9%	41.8%	26.8%	12.7%	4.8%
Q5-3. Enforcement of local traffic laws	10.9%	34.9%	29.1%	15.1%	10.0%
Q5-4. Parking enforcement services	11.9%	31.7%	39.7%	10.7%	6.1%
Q5-5. How quickly police respond to emergencies	20.3%	44.9%	25.5%	5.5%	3.9%
Q5-6. Quantity & quality of public safety education & events	11.7%	38.3%	39.3%	8.2%	2.5%
Q5-7. Number of neighborhood patrols	9.9%	25.5%	31.2%	24.8%	8.7%

Q6. Which TWO Public Safety items listed in Question 5 do you think should receive the MOST EMPHASIS from City leaders over the next two years?

Q6. Top choice	Number	Percent
Visibility of police in the community	83	17.4 %
City's overall efforts to prevent crime	114	23.8 %
Enforcement of local traffic laws	75	15.7 %
Parking enforcement services	27	5.6 %
How quickly police respond to emergencies	45	9.4 %
Quantity & quality of public safety education & events	28	5.9 %
Number of neighborhood patrols	61	12.8 %
None chosen	45	9.4 %
Total	478	100.0 %

Q6. Which TWO Public Safety items listed in Question 5 do you think should receive the MOST EMPHASIS from City leaders over the next two years?

Q6. 2nd choice	Number	Percent
Visibility of police in the community	51	10.7 %
City's overall efforts to prevent crime	82	17.2 %
Enforcement of local traffic laws	59	12.3 %
Parking enforcement services	27	5.6 %
How quickly police respond to emergencies	62	13.0 %
Quantity & quality of public safety education & events	43	9.0 %
Number of neighborhood patrols	93	19.5 %
None chosen	61	12.8 %
Total	478	100.0 %

SUM OF TOP 2 CHOICES

Q6. Which TWO Public Safety items listed in Question 5 do you think should receive the MOST EMPHASIS from City leaders over the next two years? (top 2)

Q6. Sum of top 2 choices	Number	Percent
Visibility of police in the community	134	28.0 %
City's overall efforts to prevent crime	196	41.0 %
Enforcement of local traffic laws	134	28.0 %
Parking enforcement services	54	11.3 %
How quickly police respond to emergencies	107	22.4 %
Quantity & quality of public safety education & events	71	14.9 %
Number of neighborhood patrols	154	32.2 %
None chosen	45	9.4 %
Total	895	

Q7. Code Enforcement. For each of the items below, please rate your satisfaction on a scale of 1 to 5 where 5 means "Very Satisfied" and 1 means "Very Dissatisfied."

(N=478)

	Very satisfied	Satisfied	Neutral	Dissatisfied	Very dissatisfied	Don't know
Q7-1. Enforcing cleanup of litter & debris on private property	5.0%	17.2%	25.9%	25.5%	18.8%	7.5%
Q7-2. Enforcing mowing & trimming of grass & weeds	5.2%	19.9%	27.8%	23.2%	17.4%	6.5%
Q7-3. Enforcing codes designed to protect public safety & health	6.1%	26.8%	37.4%	9.4%	7.9%	12.3%
Q7-4. Enforcing sign regulations	5.9%	26.6%	36.2%	9.6%	6.1%	15.7%
Q7-5. Animal control	8.2%	31.0%	25.3%	13.4%	12.3%	9.8%
Q7-6. Abandoned vehicle enforcement	5.0%	16.7%	29.9%	18.6%	14.9%	14.9%

WITHOUT "DON'T KNOW"

Q7. Code Enforcement. For each of the items below, please rate your satisfaction on a scale of 1 to 5 where 5 means "Very Satisfied" and 1 means "Very Dissatisfied." (without "don't know")

(N=478)

	Very satisfied	Satisfied	Neutral	Dissatisfied	Very dissatisfied
Q7-1. Enforcing cleanup of litter & debris on private property	5.4%	18.6%	28.1%	27.6%	20.4%
Q7-2. Enforcing mowing & trimming of grass & weeds	5.6%	21.3%	29.8%	24.8%	18.6%
Q7-3. Enforcing codes designed to protect public safety & health	6.9%	30.5%	42.7%	10.7%	9.1%
Q7-4. Enforcing sign regulations	6.9%	31.5%	42.9%	11.4%	7.2%
Q7-5. Animal control	9.0%	34.3%	28.1%	14.8%	13.7%
Q7-6. Abandoned vehicle enforcement	5.9%	19.7%	35.1%	21.9%	17.4%

Q8. Which TWO Code Enforcement items listed in Question 7 do you think should receive the MOST EMPHASIS from City leaders over the next two years?

Q8. Top choice	Number	Percent
Enforcing cleanup of litter & debris on private property	158	33.1 %
Enforcing mowing & trimming of grass & weeds	53	11.1 %
Enforcing codes designed to protect public safety & health	67	14.0 %
Enforcing sign regulations	25	5.2 %
Animal control	73	15.3 %
Abandoned vehicle enforcement	46	9.6 %
None chosen	56	11.7 %
Total	478	100.0 %

Q8. Which TWO Code Enforcement items listed in Question 7 do you think should receive the MOST EMPHASIS from City leaders over the next two years?

Q8. 2nd choice	Number	Percent
Enforcing cleanup of litter & debris on private property	87	18.2 %
Enforcing mowing & trimming of grass & weeds	99	20.7 %
Enforcing codes designed to protect public safety & health	56	11.7 %
Enforcing sign regulations	39	8.2 %
Animal control	47	9.8 %
Abandoned vehicle enforcement	69	14.4 %
None chosen	81	16.9 %
Total	478	100.0 %

SUM OF TOP 2 CHOICES

Q8. Which TWO Code Enforcement items listed in Question 7 do you think should receive the MOST EMPHASIS from City leaders over the next two years? (top 2)

Q8. Sum of top 2 choices	Number	Percent
Enforcing cleanup of litter & debris on private property	245	51.3 %
Enforcing mowing & trimming of grass & weeds	152	31.8 %
Enforcing codes designed to protect public safety & health	123	25.7 %
Enforcing sign regulations	64	13.4 %
Animal control	120	25.1 %
Abandoned vehicle enforcement	115	24.1 %
None chosen	56	11.7 %
Total	875	

Q9. Parks. For each of the items below, please rate your satisfaction on a scale of 1 to 5 where 5 means "Very Satisfied" and 1 means "Very Dissatisfied."

(N=478)

	Very satisfied	Satisfied	Neutral	Dissatisfied	Very dissatisfied	Don't know
Q9-1. Quality of pool facility	23.2%	35.8%	15.9%	3.8%	2.7%	18.6%
Q9-2. Number of trails	15.5%	40.8%	21.8%	8.4%	2.3%	11.3%
Q9-3. Quality of trails	15.3%	41.0%	25.1%	5.0%	1.5%	12.1%
Q9-4. Quality of facilities such as picnic shelters & playgrounds in City parks	18.0%	45.0%	21.1%	9.0%	1.0%	5.9%
Q9-5. Quality of outdoor athletic fields (e.g., baseball, soccer, football)	22.4%	45.6%	16.3%	4.0%	0.8%	10.9%
Q9-6. Appearance & maintenance of existing City parks	23.0%	54.8%	13.8%	4.6%	0.4%	3.3%
Q9-7. Number of City parks	22.0%	45.2%	18.4%	9.2%	1.5%	3.8%
Q9-8. Ease of registering for City programs & events	14.2%	25.7%	29.5%	4.0%	1.7%	24.9%
Q9-9. Quality of City's special events (Third Thursday, 3rd of July, & Hometown Holidays)	19.2%	41.2%	20.7%	6.7%	1.3%	10.9%

WITHOUT "DON'T KNOW"

Q9. Parks. For each of the items below, please rate your satisfaction on a scale of 1 to 5 where 5 means "Very Satisfied" and 1 means "Very Dissatisfied." (without "don't know")

(N=478)

	Very satisfied	Satisfied	Neutral	Dissatisfied	Very dissatisfied
Q9-1. Quality of pool facility	28.5%	44.0%	19.5%	4.6%	3.3%
Q9-2. Number of trails	17.5%	46.0%	24.5%	9.4%	2.6%
Q9-3. Quality of trails	17.4%	46.7%	28.6%	5.7%	1.7%
Q9-4. Quality of facilities such as picnic shelters & playgrounds in City parks	19.1%	47.8%	22.4%	9.6%	1.1%
Q9-5. Quality of outdoor athletic fields (e.g., baseball, soccer, football)	25.1%	51.2%	18.3%	4.5%	0.9%
Q9-6. Appearance & maintenance of existing City parks	23.8%	56.7%	14.3%	4.8%	0.4%
Q9-7. Number of City parks	22.8%	47.0%	19.1%	9.6%	1.5%
Q9-8. Ease of registering for City programs & events	18.9%	34.3%	39.3%	5.3%	2.2%
Q9-9. Quality of City's special events (Third Thursday, 3rd of July, & Hometown Holidays)	21.6%	46.2%	23.2%	7.5%	1.4%

Q10. Which TWO PARKS items listed in Question 9 do you think should receive the MOST EMPHASIS from City leaders over the next two years?

<u>Q10. Top choice</u>	<u>Number</u>	<u>Percent</u>
Quality of pool facility	51	10.7 %
Number of trails	66	13.8 %
Quality of trails	28	5.9 %
Quality of facilities such as picnic shelters & playgrounds in City parks	62	13.0 %
Quality of outdoor athletic fields (e.g., baseball, soccer, football)	28	5.9 %
Appearance & maintenance of existing City parks	54	11.3 %
Number of City parks	21	4.4 %
Ease of registering for City programs & events	21	4.4 %
Quality of City's special events (Third Thursday, 3rd of July, & Hometown Holidays)	52	10.9 %
None chosen	95	19.9 %
Total	478	100.0 %

Q10. Which TWO PARKS items listed in Question 9 do you think should receive the MOST EMPHASIS from City leaders over the next two years?

<u>Q10. 2nd choice</u>	<u>Number</u>	<u>Percent</u>
Quality of pool facility	23	4.8 %
Number of trails	28	5.9 %
Quality of trails	52	10.9 %
Quality of facilities such as picnic shelters & playgrounds in City parks	49	10.3 %
Quality of outdoor athletic fields (e.g., baseball, soccer, football)	27	5.6 %
Appearance & maintenance of existing City parks	68	14.2 %
Number of City parks	23	4.8 %
Ease of registering for City programs & events	23	4.8 %
Quality of City's special events (Third Thursday, 3rd of July, & Hometown Holidays)	62	13.0 %
None chosen	123	25.7 %
Total	478	100.0 %

SUM OF TOP 2 CHOICES**Q10. Which TWO PARKS items listed in Question 9 do you think should receive the MOST EMPHASIS from City leaders over the next two years? (top 2)**

<u>Q10. Sum of top 2 choices</u>	<u>Number</u>	<u>Percent</u>
Quality of pool facility	74	15.5 %
Number of trails	94	19.7 %
Quality of trails	80	16.7 %
Quality of facilities such as picnic shelters & playgrounds in City parks	111	23.2 %
Quality of outdoor athletic fields (e.g., baseball, soccer, football)	55	11.5 %
Appearance & maintenance of existing City parks	122	25.5 %
Number of City parks	44	9.2 %
Ease of registering for City programs & events	44	9.2 %
Quality of City's special events (Third Thursday, 3rd of July, & Hometown Holidays)	114	23.8 %
None chosen	95	19.9 %
Total	833	

Q11. Satisfaction with Streets. For each of the items below, please rate your satisfaction on a scale of 1 to 5 where 5 means "Very Satisfied" and 1 means "Very Dissatisfied."

(N=478)

	Very satisfied	Satisfied	Neutral	Dissatisfied	Very dissatisfied	Don't know
Q11-1. Maintenance of major City streets	9.4%	38.5%	20.1%	23.0%	5.4%	3.6%
Q11-2. Maintenance of streets in your neighborhood	9.2%	33.1%	22.0%	20.7%	9.8%	5.2%
Q11-3. Mowing & trimming along City streets & other public areas	10.9%	41.6%	26.2%	9.6%	6.5%	5.2%
Q11-4. Adequacy of City street lighting	11.3%	40.6%	25.9%	12.8%	5.6%	3.8%
Q11-5. Timing of traffic lights	6.9%	41.8%	28.7%	15.5%	3.6%	3.6%

WITHOUT "DON'T KNOW"

Q11. Satisfaction with Streets. For each of the items below, please rate your satisfaction on a scale of 1 to 5 where 5 means "Very Satisfied" and 1 means "Very Dissatisfied." (without "don't know")

(N=478)

	Very satisfied	Satisfied	Neutral	Dissatisfied	Very dissatisfied
Q11-1. Maintenance of major City streets	9.8%	39.9%	20.8%	23.9%	5.6%
Q11-2. Maintenance of streets in your neighborhood	9.7%	34.9%	23.2%	21.9%	10.4%
Q11-3. Mowing & trimming along City streets & other public areas	11.5%	43.9%	27.6%	10.2%	6.8%
Q11-4. Adequacy of City street lighting	11.7%	42.2%	27.0%	13.3%	5.9%
Q11-5. Timing of traffic lights	7.2%	43.4%	29.7%	16.1%	3.7%

Q12. Which TWO Street related items listed in Question 11 do you think should receive the most emphasis from City leaders over the next two years?

Q12. Top choice	Number	Percent
Maintenance of major City streets	147	30.8 %
Maintenance of streets in your neighborhood	94	19.7 %
Mowing & trimming along City streets & other public areas	49	10.3 %
Adequacy of City street lighting	58	12.1 %
Timing of traffic lights	63	13.2 %
None chosen	67	14.0 %
Total	478	100.0 %

Q12. Which TWO Street related items listed in Question 11 do you think should receive the most emphasis from City leaders over the next two years?

Q12. 2nd choice	Number	Percent
Maintenance of major City streets	82	17.2 %
Maintenance of streets in your neighborhood	121	25.3 %
Mowing & trimming along City streets & other public areas	63	13.2 %
Adequacy of City street lighting	59	12.3 %
Timing of traffic lights	55	11.5 %
None chosen	98	20.5 %
Total	478	100.0 %

SUM OF TOP 2 CHOICES

Q12. Which TWO Street related items listed in Question 11 do you think should receive the most emphasis from City leaders over the next two years? (top 2)

Q12. Sum of top 2 choices	Number	Percent
Maintenance of major City streets	229	47.9 %
Maintenance of streets in your neighborhood	215	45.0 %
Mowing & trimming along City streets & other public areas	112	23.4 %
Adequacy of City street lighting	117	24.5 %
Timing of traffic lights	118	24.7 %
None chosen	67	14.0 %
Total	858	

Q13. Transportation. For each of the items below, please rate your satisfaction on a scale of 1 to 5 where 5 means "Very Satisfied" and 1 means "Very Dissatisfied."

(N=478)

	Very satisfied	Satisfied	Neutral	Dissatisfied	Very dissatisfied	Don't know
Q13-1. Ease of travel by car in Rifle	18.0%	51.9%	16.3%	7.3%	4.4%	2.1%
Q13-2. Ease of travel by bicycle in Rifle	7.9%	21.8%	24.5%	11.3%	4.4%	30.1%
Q13-3. Ease of pedestrian travel in Rifle	9.6%	37.2%	25.1%	11.7%	5.0%	11.3%
Q13-4. Safety of travel by car in Rifle	16.5%	51.0%	19.9%	6.3%	3.6%	2.7%
Q13-5. Safety of travel by bicycle in Rifle	6.3%	21.3%	24.5%	14.2%	5.4%	28.2%
Q13-6. Safety of pedestrian travel in Rifle	9.6%	31.2%	26.6%	17.2%	5.2%	10.3%
Q13-7. Availability of sidewalks	9.0%	36.8%	27.4%	15.3%	5.9%	5.6%
Q13-8. Availability of bike lanes	6.3%	16.3%	25.5%	20.9%	9.0%	22.0%
Q13-9. Availability of paved walking/biking trails (off-street)	6.1%	27.2%	27.2%	18.2%	7.5%	13.8%

WITHOUT "DON'T KNOW"

Q13. Transportation. For each of the items below, please rate your satisfaction on a scale of 1 to 5 where 5 means "Very Satisfied" and 1 means "Very Dissatisfied." (without "don't know")

(N=478)

	Very satisfied	Satisfied	Neutral	Dissatisfied	Very dissatisfied
Q13-1. Ease of travel by car in Rifle	18.4%	53.0%	16.7%	7.5%	4.5%
Q13-2. Ease of travel by bicycle in Rifle	11.4%	31.1%	35.0%	16.2%	6.3%
Q13-3. Ease of pedestrian travel in Rifle	10.8%	42.0%	28.3%	13.2%	5.7%
Q13-4. Safety of travel by car in Rifle	17.0%	52.5%	20.4%	6.5%	3.7%
Q13-5. Safety of travel by bicycle in Rifle	8.7%	29.7%	34.1%	19.8%	7.6%
Q13-6. Safety of pedestrian travel in Rifle	10.7%	34.7%	29.6%	19.1%	5.8%
Q13-7. Availability of sidewalks	9.5%	39.0%	29.0%	16.2%	6.2%
Q13-8. Availability of bike lanes	8.0%	20.9%	32.7%	26.8%	11.5%
Q13-9. Availability of paved walking/biking trails (off-street)	7.0%	31.6%	31.6%	21.1%	8.7%

Q14. Economic Development. Please rate your agreement with the following statement: It is important for City leaders to stress economic development.

Q14. It is important for City leaders to stress economic development	Number	Percent
Strongly agree	157	32.8 %
Agree	191	40.0 %
Not sure	64	13.4 %
Disagree	31	6.5 %
Strongly disagree	8	1.7 %
Not provided	27	5.6 %
Total	478	100.0 %

WITHOUT "NOT PROVIDED"

Q14. Economic Development. Please rate your agreement with the following statement: It is important for City leaders to stress economic development. (without "not provided")

Q14. It is important for City leaders to stress economic development	Number	Percent
Strongly agree	157	34.8 %
Agree	191	42.4 %
Not sure	64	14.2 %
Disagree	31	6.9 %
Strongly disagree	8	1.8 %
Total	451	100.0 %

Q15. Quality of City Communications. For each of the items below, please rate your satisfaction on a scale of 1 to 5, where 5 means "Very Satisfied" and 1 means "Very Dissatisfied."

(N=478)

	Very satisfied	Satisfied	Neutral	Dissatisfied	Very dissatisfied	Don't know
Q15-1. Availability of information regarding City activities, services, & events	10.5%	38.9%	26.2%	15.1%	4.0%	5.4%
Q15-2. Quality of information provided	8.6%	41.8%	28.7%	11.7%	2.5%	6.7%
Q15-3. Timeliness of information provided	8.4%	38.3%	28.9%	14.0%	3.8%	6.7%
Q15-4. Range of communication methods	9.0%	32.0%	29.7%	18.0%	2.9%	8.4%
Q15-5. Level of technologies used	7.7%	34.1%	34.1%	10.0%	2.3%	11.7%
Q15-6. Level of public transparency in local decision-making processes	6.9%	24.7%	30.3%	17.6%	7.1%	13.4%
Q15-7. Level of available accessibility & inclusivity resources	7.5%	24.1%	29.1%	12.6%	3.3%	23.4%
Q15-8. Overall efforts by City to keep you informed about local issues	9.0%	32.8%	26.4%	19.0%	6.1%	6.7%

WITHOUT "DON'T KNOW"

Q15. Quality of City Communications. For each of the items below, please rate your satisfaction on a scale of 1 to 5, where 5 means "Very Satisfied" and 1 means "Very Dissatisfied." (without "don't know")

(N=478)

	Very satisfied	Satisfied	Neutral	Dissatisfied	Very dissatisfied
Q15-1. Availability of information regarding City activities, services, & events	11.1%	41.2%	27.7%	15.9%	4.2%
Q15-2. Quality of information provided	9.2%	44.8%	30.7%	12.6%	2.7%
Q15-3. Timeliness of information provided	9.0%	41.0%	30.9%	15.0%	4.0%
Q15-4. Range of communication methods	9.8%	34.9%	32.4%	19.6%	3.2%
Q15-5. Level of technologies used	8.8%	38.6%	38.6%	11.4%	2.6%
Q15-6. Level of public transparency in local decision-making processes	8.0%	28.5%	35.0%	20.3%	8.2%
Q15-7. Level of available accessibility & inclusivity resources	9.8%	31.4%	38.0%	16.4%	4.4%
Q15-8. Overall efforts by City to keep you informed about local issues	9.6%	35.2%	28.3%	20.4%	6.5%

Q16. Where do you currently get your news and information about City activities, services, and events?

Q16. Where do you currently get your news & information about City activities, services, & events	Number	Percent
Local newspapers (Citizen Telegram, Post Independent)	245	51.3 %
Community Access TV channel-Rifle Community TV (Channel 10 on Xfinity/Comcast)	49	10.3 %
Community Access websites (RifleTV.plus, or RifleNOW.org)	85	17.8 %
Official City website (RifleCO.org)	187	39.1 %
Official City email/text notifications (RifleCO.org/NotifyMe)	92	19.2 %
Official City social media profiles	172	36.0 %
Community Update Videos from City Administration	12	2.5 %
Rifle Recreation, webpage, brochures, and/or email/text notifications	123	25.7 %
Ute Theater website, and/or email list (UteTheater.com)	78	16.3 %
Physical handouts, mailings, or postings (billing inserts, newsletters, flyers, banners, etc.)	127	26.6 %
Attending public meetings (City Council, Planning Commission, etc.)	24	5.0 %
General word of mouth-including over online platforms (family, friends, coworkers, etc.)	239	50.0 %
Rifle Parks & Recreation-Facebook	149	31.2 %
Rifle Metro Pool-Facebook	78	16.3 %
Visit Rifle Colorado-Facebook, Instagram, Twitter	88	18.4 %
Rifle Senior Center-Facebook	31	6.5 %
Other	17	3.6 %
Total	1796	

Q16-17. Other:

Q16-17. Other	Number	Percent
Mail	3	17.6 %
Rifle Connected on Facebook	3	17.6 %
Word of mouth	2	11.8 %
Radio	2	11.8 %
Fall book	1	5.9 %
Our kids	1	5.9 %
Family member	1	5.9 %
Search engine	1	5.9 %
Neighbor	1	5.9 %
Streaming	1	5.9 %
We do not receive updates at all	1	5.9 %
Total	17	100.0 %

Q17. Which THREE sources of information listed in Question 16 do you prefer to receive YOUR information about the City?

<u>Q17. Top choice</u>	<u>Number</u>	<u>Percent</u>
Local newspapers (Citizen Telegram, Post Independent)	113	23.6 %
Community Access TV channel-Rifle Community TV (Channel 10 on Xfinity/Comcast)	12	2.5 %
Community Access websites (RifleTV.plus, or RifleNOW.org)	12	2.5 %
Official City website (RifleCO.org)	38	7.9 %
Official City email/text notifications (RifleCO.org/NotifyMe)	59	12.3 %
Official City social media profiles	70	14.6 %
Community Update Videos from City Administration	1	0.2 %
Rifle Recreation, webpage, brochures, and/or email/text notifications	17	3.6 %
Ute Theater website, and/or email list (UteTheater.com)	5	1.0 %
Physical handouts, mailings, or postings (billing inserts, newsletters, flyers, banners, etc.)	34	7.1 %
Attending public meetings (City Council, Planning Commission, etc.)	2	0.4 %
General word of mouth-including over online platforms (family, friends, coworkers, etc.)	14	2.9 %
Rifle Parks & Recreation-Facebook	27	5.6 %
Rifle Metro Pool-Facebook	1	0.2 %
Visit Rifle Colorado-Facebook, Instagram, Twitter	9	1.9 %
Other	7	1.5 %
None chosen	57	11.9 %
Total	478	100.0 %

Q17. Which THREE sources of information listed in Question 16 do you prefer to receive YOUR information about the City?

<u>Q17. 2nd choice</u>	<u>Number</u>	<u>Percent</u>
Local newspapers (Citizen Telegram, Post Independent)	35	7.3 %
Community Access TV channel-Rifle Community TV (Channel 10 on Xfinity/Comcast)	16	3.3 %
Community Access websites (RifleTV.plus, or RifleNOW.org)	16	3.3 %
Official City website (RifleCO.org)	63	13.2 %
Official City email/text notifications (RifleCO.org/NotifyMe)	34	7.1 %
Official City social media profiles	50	10.5 %
Community Update Videos from City Administration	3	0.6 %
Rifle Recreation, webpage, brochures, and/or email/text notifications	27	5.6 %
Ute Theater website, and/or email list (UteTheater.com)	13	2.7 %
Physical handouts, mailings, or postings (billing inserts, newsletters, flyers, banners, etc.)	46	9.6 %
Attending public meetings (City Council, Planning Commission, etc.)	2	0.4 %
General word of mouth-including over online platforms (family, friends, coworkers, etc.)	21	4.4 %
Rifle Parks & Recreation-Facebook	29	6.1 %
Rifle Metro Pool-Facebook	7	1.5 %
Visit Rifle Colorado-Facebook, Instagram, Twitter	23	4.8 %
Rifle Senior Center-Facebook	4	0.8 %
Other	4	0.8 %
<u>None chosen</u>	<u>85</u>	<u>17.8 %</u>
Total	478	100.0 %

Q17. Which THREE sources of information listed in Question 16 do you prefer to receive YOUR information about the City?

<u>Q17. 3rd choice</u>	<u>Number</u>	<u>Percent</u>
Local newspapers (Citizen Telegram, Post Independent)	30	6.3 %
Community Access TV channel-Rifle Community TV (Channel 10 on Xfinity/Comcast)	8	1.7 %
Community Access websites (RifleTV.plus, or RifleNOW.org)	16	3.3 %
Official City website (RifleCO.org)	46	9.6 %
Official City email/text notifications (RifleCO.org/NotifyMe)	36	7.5 %
Official City social media profiles	31	6.5 %
Community Update Videos from City Administration	4	0.8 %
Rifle Recreation, webpage, brochures, and/or email/text notifications	14	2.9 %
Ute Theater website, and/or email list (UteTheater.com)	10	2.1 %
Physical handouts, mailings, or postings (billing inserts, newsletters, flyers, banners, etc.)	35	7.3 %
Attending public meetings (City Council, Planning Commission, etc.)	3	0.6 %
General word of mouth-including over online platforms (family, friends, coworkers, etc.)	37	7.7 %
Rifle Parks & Recreation-Facebook	30	6.3 %
Rifle Metro Pool-Facebook	8	1.7 %
Visit Rifle Colorado-Facebook, Instagram, Twitter	27	5.6 %
Rifle Senior Center-Facebook	4	0.8 %
Other	8	1.7 %
<u>None chosen</u>	<u>131</u>	<u>27.4 %</u>
Total	478	100.0 %

SUM OF TOP 3 CHOICES**Q17. Which THREE sources of information listed in Question 16 do you prefer to receive YOUR information about the City? (top 3)**

Q17. Sum of top 3 choices	Number	Percent
Local newspapers (Citizen Telegram, Post Independent)	178	37.2 %
Community Access TV channel-Rifle Community TV (Channel 10 on Xfinity/Comcast)	36	7.5 %
Community Access websites (RifleTV.plus, or RifleNOW.org)	44	9.2 %
Official City website (RifleCO.org)	147	30.8 %
Official City email/text notifications (RifleCO.org/NotifyMe)	129	27.0 %
Official City social media profiles	151	31.6 %
Community Update Videos from City Administration	8	1.7 %
Rifle Recreation, webpage, brochures, and/or email/text notifications	58	12.1 %
Ute Theater website, and/or email list (UteTheater.com)	28	5.9 %
Physical handouts, mailings, or postings (billing inserts, newsletters, flyers, banners, etc.)	115	24.1 %
Attending public meetings (City Council, Planning Commission, etc.)	7	1.5 %
General word of mouth-including over online platforms (family, friends, coworkers, etc.)	72	15.1 %
Rifle Parks & Recreation-Facebook	86	18.0 %
Rifle Metro Pool-Facebook	16	3.3 %
Visit Rifle Colorado-Facebook, Instagram, Twitter	59	12.3 %
Rifle Senior Center-Facebook	8	1.7 %
Other	19	4.0 %
None chosen	57	11.9 %
Total	1218	

Q18. Customer Service. Have you called, emailed or visited the City with a question, problem, or complaint during the past year?

Q18. Have you called, emailed or visited City with a question, problem, or complaint during past year	Number	Percent
Yes	199	41.6 %
No	274	57.3 %
Don't know	5	1.0 %
Total	478	100.0 %

WITHOUT "DON'T KNOW"

Q18. Customer Service. Have you called, emailed or visited the City with a question, problem, or complaint during the past year? (without "don't know")

Q18. Have you called, emailed or visited City with a question, problem, or complaint during past year	Number	Percent
Yes	199	42.1 %
No	274	57.9 %
Total	473	100.0 %

Q18a. How easy was it to contact the person you needed to reach?

Q18a. How easy was it to contact the person you needed to reach	Number	Percent
Very easy	65	32.7 %
Somewhat easy	79	39.7 %
Difficult	30	15.1 %
Very difficult	22	11.1 %
Don't know	3	1.5 %
Total	199	100.0 %

WITHOUT "DON'T KNOW"

Q18a. How easy was it to contact the person you needed to reach? (without "not provided")

Q18a. How easy was it to contact the person you needed to reach	Number	Percent
Very easy	65	33.2 %
Somewhat easy	79	40.3 %
Difficult	30	15.3 %
Very difficult	22	11.2 %
Total	196	100.0 %

Q18b. What department did you contact?

<u>Q18b. What department did you contact</u>	<u>Number</u>	<u>Percent</u>
Police	63	31.7 %
Senior Center	3	1.5 %
Planning & Building	35	17.6 %
Parks & Recreation	34	17.1 %
City Engineer	17	8.5 %
Event Permits	6	3.0 %
Utility Billing	59	29.6 %
Municipal Services (streets/water/sewer)	51	25.6 %
Administration	25	12.6 %
<u>Other</u>	<u>8</u>	<u>4.0 %</u>
Total	301	

Q18b-10. Other:

<u>Q18b-10. Other</u>	<u>Number</u>	<u>Percent</u>
Code Enforcement	4	50.0 %
Public Works	1	12.5 %
Animal Control	1	12.5 %
Water	1	12.5 %
<u>City Council members</u>	<u>1</u>	<u>12.5 %</u>
Total	8	100.0 %

Q19. If you had a budget of \$100 for additional investment in the City of Rifle, how would you allocate the funds among these categories?

	Amount
Law enforcement	\$23.13
Parks, trails & open space	\$14.66
Recreation facilities & programs	\$17.34
Maintenance of streets & sidewalks	\$27.35
Maintenance of public utilities such as water & sewer	\$17.53

Q20. Have you or are you planning to vote in a Rifle municipal election in 2025?

Q20. Have you or are you planning to vote in a Rifle municipal election in 2025	Number	Percent
Yes	410	85.8 %
No	68	14.2 %
Total	478	100.0 %

Q21. Have any members of your household attended or watched a Rifle public meeting in the last year?

Q21. Have any members of your household attended or watched a Rifle public meeting in last year	Number	Percent
Yes	183	38.3 %
No	295	61.7 %
Total	478	100.0 %

Q22. Approximately how many years have you lived in Rifle?

Q22. How many years have you lived in Rifle	Number	Percent
0-5	69	14.4 %
6-10	79	16.5 %
11-15	46	9.6 %
16-20	40	8.4 %
21-30	103	21.5 %
31+	121	25.3 %
Not provided	20	4.2 %
Total	478	100.0 %

WITHOUT "NOT PROVIDED"**Q22. Approximately how many years have you lived in Rifle? (without "not provided")**

Q22. How many years have you lived in Rifle	Number	Percent
0-5	69	15.1 %
6-10	79	17.2 %
11-15	46	10.0 %
16-20	40	8.7 %
21-30	103	22.5 %
31+	121	26.4 %
Total	458	100.0 %

Q23. What is your age?

Q23. Your age	Number	Percent
18-34	92	19.2 %
35-44	88	18.4 %
45-54	91	19.0 %
55-64	95	19.9 %
65+	88	18.4 %
Not provided	24	5.0 %
Total	478	100.0 %

WITHOUT "NOT PROVIDED"**What is your age? (without "not provided")**

Q23. Your age	Number	Percent
18-34	92	20.3 %
35-44	88	19.4 %
45-54	91	20.0 %
55-64	95	20.9 %
65+	88	19.4 %
Total	454	100.0 %

Q24. What is your gender?

Q24. Your gender	Number	Percent
Male	234	49.0 %
Female	239	50.0 %
Not provided	5	1.0 %
Total	478	100.0 %

WITHOUT "NOT PROVIDED"**Q24. What is your gender? (without "not provided")**

Q24. Your gender	Number	Percent
Male	234	49.5 %
Female	239	50.5 %
Total	473	100.0 %

Q25. Would you say your total annual household income is?

Q25. Your total annual household income	Number	Percent
Under \$25K	26	5.4 %
\$25K to \$49,999	60	12.6 %
\$50K to \$74,999	89	18.6 %
\$75K to \$99,999	78	16.3 %
\$100K to \$124,999	71	14.9 %
\$125K+	91	19.0 %
Not provided	63	13.2 %
Total	478	100.0 %

WITHOUT "NOT PROVIDED"**Q25. Would you say your total annual household income is? (without "not provided")**

Q25. Your total annual household income	Number	Percent
Under \$25K	26	6.3 %
\$25K to \$49,999	60	14.5 %
\$50K to \$74,999	89	21.4 %
\$75K to \$99,999	78	18.8 %
\$100K to \$124,999	71	17.1 %
\$125K+	91	21.9 %
Total	415	100.0 %

Q26. Are you or any members of your family of Hispanic, Spanish, or Latino/a/x ancestry?

Q26. Are you or any members of your family of Hispanic, Spanish, or Latino/a/x ancestry	Number	Percent
Yes	175	36.6 %
No	296	61.9 %
Not provided	7	1.5 %
Total	478	100.0 %

WITHOUT "NOT PROVIDED"**Q26. Are you or any members of your family of Hispanic, Spanish, or Latino/a/x ancestry? (without "not provided")**

Q26. Are you or any members of your family of Hispanic, Spanish, or Latino/a/x ancestry	Number	Percent
Yes	175	37.2 %
No	296	62.8 %
Total	471	100.0 %

Q27. Which of the following best describes your race/ethnicity?

Q27. Your race/ethnicity	Number	Percent
Asian or Asian Indian	4	0.8 %
Black or African American	3	0.6 %
American Indian or Alaska Native	2	0.4 %
White Non Hispanic	280	58.6 %
Native Hawaiian or other Pacific Islander	1	0.2 %
Hispanic	175	36.6 %
Other	4	0.8 %
Total	469	

Q27-7. Self-describe your race/ethnicity:

Q27-7. Self-describe your race/ethnicity	Number	Percent
Mixed race	2	50.0 %
Multiple races	1	25.0 %
European	1	25.0 %
Total	4	100.0 %

Q28. What is the primary language spoken in your home?

Q28. Primary language spoken in your home	Number	Percent
English	381	89.9 %
Spanish	42	9.9 %
Japanese	1	0.2 %
Total	424	100.0 %

Q29. Counting yourself, how many people in your household are...

	Mean	Sum
number	2.6	1207
Under age 5	0.1	69
Ages 5-9	0.1	69
Ages 10-17	0.2	114
Ages 18-24	0.1	69
Ages 25-34	0.4	183
Ages 35-44	0.3	158
Ages 45-54	0.4	184
Ages 55-64	0.4	165
Ages 65-74	0.2	111
Ages 75+	0.2	85

Q30. This survey was sent to residents and businesses in the City of Rifle. Did you receive this survey as a resident of Rifle or a business in Rifle?

Q30. Did you receive this survey as a resident of Rifle or a business in Rifle	Number	Percent
Resident	429	89.7 %
Business	46	9.6 %
Not provided	3	0.6 %
Total	478	100.0 %

WITHOUT “NOT PROVIDED”

Q30. This survey was sent to residents and businesses in the City of Rifle. Did you receive this survey as a resident of Rifle or a business in Rifle? (without "not provided")

Q30. Did you receive this survey as a resident of Rifle or a business in Rifle	Number	Percent
Resident	429	90.3 %
Business	46	9.7 %
Total	475	100.0 %



Survey Instrument



Dear City of Rifle Resident,

On behalf of the Rifle City Council and our staff, I am pleased to invite you to participate in the 2025 Community Survey. Your feedback is essential as we strive to provide high-quality services, plan, and ensure that Rifle remains a community we are all proud to call home.

The survey is designed to gather your input on the City's services, policies, and priorities. Your responses will help us understand where we are succeeding and where improvements are needed. The results will also guide the city in setting goals, prioritizing investments, and comparing our progress with communities across Colorado and the nation.

Completing the survey should take about 10–15 minutes. You may return the survey in the enclosed postage-paid envelope or, if you prefer, complete it online at **RifleCommunitySurvey.org**. Your participation is completely confidential, and an independent survey company will compile results.

As a thank you for fully completing your survey, you will have an opportunity to opt-in for a chance to receive one (1) \$500 prepaid Visa gift card at the end of this survey.

Survey results will be presented to the City Council later this year and posted on the City's website. This is your opportunity to help shape the future of Rifle by sharing your voice.

If you have questions about the survey, don't hesitate to get in touch with our office at 970-665-6577 or email us at riflepio@rifleco.org.

Thank you in advance for your time and participation.

Sincerely,

Patrick Waller
City Manager

Si desea completar esta encuesta en su idioma preferido, visite RifleCommunitySurvey.org y busque su idioma o llámenos al 888-801-5368.

2025 City of Rifle Community Survey

Please take a few minutes to complete this survey. Your input is an important part of the City's on-going effort to identify and respond to resident concerns. If you have questions, please call the Administration Department at 970-665-6577 or email us at riflepio@rifleco.org. If you prefer, you can also take the survey online at [RifleCommunitySurvey.org](https://www.rifleco.org/CommunitySurvey). **As a thank you for fully completing your survey, you will have an opportunity to opt-in for a chance to receive one (1) \$500 prepaid Visa gift card at the end of this survey. Thank you for your time!**

1. **Major categories of services provided by the City of Rifle are listed below. Please rate each item on a scale of 1 to 5, where 5 means "Very Satisfied" and 1 means "Very Dissatisfied."**

How satisfied are you with...	Very Satisfied	Satisfied	Neutral	Dissatisfied	Very Dissatisfied	Don't Know
01. Overall quality of police services	5	4	3	2	1	9
02. Overall quality of recreation programs	5	4	3	2	1	9
03. Overall quality of City parks	5	4	3	2	1	9
04. Overall maintenance of City streets	5	4	3	2	1	9
05. Overall quality of City water utilities	5	4	3	2	1	9
06. Overall quality of City sewer services	5	4	3	2	1	9
07. Overall effectiveness of City snow/ice removal	5	4	3	2	1	9
08. Overall enforcement of City codes and ordinances	5	4	3	2	1	9
09. Overall quality of customer service you receive from City employees	5	4	3	2	1	9
10. Overall effectiveness of City communication with the public	5	4	3	2	1	9
11. Overall effectiveness of residential trash service	5	4	3	2	1	9

2. **Which THREE of the above items do you think should receive the MOST EMPHASIS from City leaders over the next two years? [Write in your answers using the numbers from the list in Question 1.]**

1st: ____ 2nd: ____ 3rd: ____

3. **Several items that may influence your perception of the City of Rifle are listed below. Please rate each item on a scale of 1 to 5 where 5 means "Very Satisfied" and 1 means "Very Dissatisfied."**

How satisfied are you with...	Very Satisfied	Satisfied	Neutral	Dissatisfied	Very Dissatisfied	Don't Know
01. Overall quality of services provided by the City of Rifle	5	4	3	2	1	9
02. Overall value that you receive for your City tax dollars and fees	5	4	3	2	1	9
03. Overall image of the City	5	4	3	2	1	9
04. How well the City is managing growth and development	5	4	3	2	1	9
05. Overall quality of life in the City	5	4	3	2	1	9
06. Overall feeling of safety in the City	5	4	3	2	1	9
07. Availability of job opportunities	5	4	3	2	1	9
08. Overall quality of new development	5	4	3	2	1	9
09. Appearance of residential property in the City	5	4	3	2	1	9
10. Appearance of commercial property in the City	5	4	3	2	1	9
11. Overall quality of sidewalks in the City	5	4	3	2	1	9
12. The number of sidewalks in the City	5	4	3	2	1	9
13. Overall safe walking routes to schools	5	4	3	2	1	9
14. Overall quality of senior programs	5	4	3	2	1	9

4. Using a scale of 1 to 5 where 5 means "Very Safe" and 1 means "Not Safe at All," please rate how safe you feel in the following areas.

How safe do you feel...	Very Safe	Safe	Neutral	Not Safe	Not Safe at All	Don't Know
1. In your neighborhood during the day	5	4	3	2	1	9
2. In your neighborhood during the night	5	4	3	2	1	9
3. In public places throughout the City during the day	5	4	3	2	1	9
4. In public places throughout the City during the night	5	4	3	2	1	9

5. **Public Safety.** For each of the items below, please rate your satisfaction on a scale of 1 to 5 where 5 means "Very Satisfied" and 1 means "Very Dissatisfied."

How satisfied are you with...	Very Satisfied	Satisfied	Neutral	Dissatisfied	Very Dissatisfied	Don't Know
1. The visibility of police in the community	5	4	3	2	1	9
2. The City's overall efforts to prevent crime	5	4	3	2	1	9
3. Enforcement of local traffic laws	5	4	3	2	1	9
4. Parking enforcement services	5	4	3	2	1	9
5. How quickly police respond to emergencies	5	4	3	2	1	9
6. The quantity and quality of public safety education and events	5	4	3	2	1	9
7. The number of neighborhood patrols	5	4	3	2	1	9

6. Which TWO Public Safety items do you think should receive the MOST EMPHASIS from City leaders over the next two years? *[Write in your answers using the numbers from the list in Question 5.]*

1st: _____ 2nd: _____

7. **Code Enforcement.** For each of the items below, please rate your satisfaction on a scale of 1 to 5 where 5 means "Very Satisfied" and 1 means "Very Dissatisfied."

How satisfied are you with...	Very Satisfied	Satisfied	Neutral	Dissatisfied	Very Dissatisfied	Don't Know
1. Enforcing the cleanup of litter and debris on private property	5	4	3	2	1	9
2. Enforcing the mowing and trimming of grass and weeds	5	4	3	2	1	9
3. Enforcing codes designed to protect public safety and health	5	4	3	2	1	9
4. Enforcing sign regulations	5	4	3	2	1	9
5. Animal control	5	4	3	2	1	9
6. Abandoned vehicle enforcement	5	4	3	2	1	9

8. Which TWO Code Enforcement items do you think should receive the MOST EMPHASIS from City leaders over the next two years? *[Write in your answers using the numbers from the list in Question 7.]*

1st: _____ 2nd: _____

9. **Parks.** For each of the items below, please rate your satisfaction on a scale of 1 to 5 where 5 means "Very Satisfied" and 1 means "Very Dissatisfied."

How satisfied are you with...	Very Satisfied	Satisfied	Neutral	Dissatisfied	Very Dissatisfied	Don't Know
1. Quality of pool facility	5	4	3	2	1	9
2. Number of trails	5	4	3	2	1	9
3. Quality of trails	5	4	3	2	1	9
4. Quality of facilities such as picnic shelters and playgrounds in City parks	5	4	3	2	1	9
5. Quality of outdoor athletic fields (e.g., baseball, soccer, football)	5	4	3	2	1	9
6. Appearance and maintenance of existing City parks	5	4	3	2	1	9
7. Number of City parks	5	4	3	2	1	9
8. Ease of registering for City programs and events	5	4	3	2	1	9
9. Quality of the City's special events (Third Thursday, 3rd of July, and Hometown Holidays)	5	4	3	2	1	9

10. Which TWO PARKS items listed in Question 9 on the previous page do you think should receive the MOST EMPHASIS from City leaders over the next two years? [Write in your answers using the numbers from the list in Question 9.]

1st: _____ 2nd: _____

11. **Satisfaction with Streets.** For each of the items below, please rate your satisfaction on a scale of 1 to 5 where 5 means "Very Satisfied" and 1 means "Very Dissatisfied."

How satisfied are you with...	Very Satisfied	Satisfied	Neutral	Dissatisfied	Very Dissatisfied	Don't Know
1. Maintenance of major City streets	5	4	3	2	1	9
2. Maintenance of streets in your neighborhood	5	4	3	2	1	9
3. Mowing and trimming along City streets and other public areas	5	4	3	2	1	9
4. Adequacy of City street lighting	5	4	3	2	1	9
5. Timing of traffic lights	5	4	3	2	1	9

12. Which TWO Street related items do you think should receive the most emphasis from City leaders over the next two years? [Write in your answers using the numbers from the list in Question 11.]

1st: _____ 2nd: _____

13. **Transportation.** For each of the items below, please rate your satisfaction on a scale of 1 to 5 where 5 means "Very Satisfied" and 1 means "Very Dissatisfied."

How satisfied are you with...	Very Satisfied	Satisfied	Neutral	Dissatisfied	Very Dissatisfied	Don't Know
1. Ease of travel by car in Rifle	5	4	3	2	1	9
2. Ease of travel by bicycle in Rifle	5	4	3	2	1	9
3. Ease of pedestrian travel in Rifle	5	4	3	2	1	9
4. Safety of travel by car in Rifle	5	4	3	2	1	9
5. Safety of travel by bicycle in Rifle	5	4	3	2	1	9
6. Safety of pedestrian travel in Rifle	5	4	3	2	1	9
7. Availability of sidewalks	5	4	3	2	1	9
8. Availability of bike lanes	5	4	3	2	1	9
9. Availability of paved walking/biking trails (off-street)	5	4	3	2	1	9

14. **Economic Development.** Rate your agreement with the following statement: It is important for City leaders to stress economic development.

____(5) Strongly agree ____ (3) Not sure ____ (1) Strongly disagree
 ____ (4) Agree ____ (2) Disagree

15. **Quality of City Communications.** For each of the items below, please rate your satisfaction on a scale of 1 to 5, where 5 means "Very Satisfied" and 1 means "Very Dissatisfied."

How satisfied are you with...	Very Satisfied	Satisfied	Neutral	Dissatisfied	Very Dissatisfied	Don't Know
1. Availability of information regarding City activities, services, and events	5	4	3	2	1	9
2. Quality of the information provide	5	4	3	2	1	9
3. Timeliness of the information provided	5	4	3	2	1	9
4. Range of communication methods	5	4	3	2	1	9
5. Level of the technologies used	5	4	3	2	1	9
6. Level of public transparency in local decision-making processes	5	4	3	2	1	9
7. Level of available accessibility and inclusivity resources	5	4	3	2	1	9
8. Overall efforts by the City to keep you informed about local issues	5	4	3	2	1	9

16. Where do you currently get your news and information about City activities, services, and events?
[Check all that apply.]

- ☐ (01) Local newspapers (Citizen Telegram, Post Independent)
- ☐ (02) Community Access TV channel - Rifle Community TV (Channel 10 on Xfinity/Comcast)
- ☐ (03) Community Access websites (RifleTV.plus, or RifleNOW.org)
- ☐ (04) Official City website (RifleCO.org)
- ☐ (05) Official City e-mail/text notifications (RifleCO.org/NotifyMe)
- ☐ (06) Official City social media profiles
- ☐ (07) Community Update Videos from City Administration
- ☐ (08) Rifle Recreation, webpage, brochures, and/or e-mail/text notifications
- ☐ (09) Ute Theater website, and/or email list (UteTheater.com)
- ☐ (10) Physical handouts, mailings, or postings (billing inserts, newsletters, flyers, banners, etc.)
- ☐ (11) Attending Public meetings (City Council, Planning Commission, etc.)
- ☐ (12) General word-of-mouth - including over online platforms (family, friends, coworkers, etc.)
- ☐ (13) Rifle Parks & Recreation - Facebook
- ☐ (14) Rifle Metro Pool - Facebook
- ☐ (15) Visit Rifle Colorado - Facebook, Instagram, Twitter
- ☐ (16) Rifle Senior Center - Facebook
- ☐ (17) Other: _____

17. Which THREE sources of information listed above do you prefer to receive YOUR information about the City? *[Write in your answers using the numbers from the list in Question 16.]*

1st: _____ 2nd: _____ 3rd: _____

18. Customer Service. Have you called, e-mailed or visited the City with a question, problem, or complaint during the past year?

☐ (1) Yes *[Answer Q18a-b.]* ☐ (2) No *[Skip to Q19.]* ☐ (9) Don't know *[Skip to Q19.]*

18a. How easy was it to contact the person you needed to reach?

☐ (4) Very easy ☐ (3) Somewhat easy ☐ (2) Difficult ☐ (1) Very difficult

18b. What department did you contact? *[Check all that apply.]*

- ☐ (01) Police
- ☐ (02) Senior Center
- ☐ (03) Planning & Building
- ☐ (04) Parks and Recreation
- ☐ (05) City Engineer
- ☐ (06) Event permits
- ☐ (07) Utility Billing
- ☐ (08) Municipal Services (streets/water/sewer)
- ☐ (09) Administration
- ☐ (10) Other: _____

19. If you had a budget of \$100 for additional investment in the City of Rifle, how would you allocate the funds among these categories? *[Please be sure your total adds up to \$100.]*

\$ _____ Law enforcement
\$ _____ Parks, trails and open space
\$ _____ Recreation facilities and programs
\$ _____ Maintenance of streets and sidewalks
\$ _____ Maintenance of public utilities such as water and sewer

\$100 Total

20. Have you or are you planning to vote in a Rifle municipal election in 2025?

☐ (1) Yes ☐ (2) No

21. Have any members of your household attended or watched a Rifle public meeting in the last year?

☐ (1) Yes ☐ (2) No

22. Approximately how many years have you lived in Rifle? _____ years

23. What is your age? _____ years
24. What is your gender? _____(1) Male _____(2) Female
25. Would you say your total annual household income is?
 _____(1) Under \$25,000 _____(3) \$50,000 to \$74,999 _____(5) \$100,000 to \$124,999
 _____(2) \$25,000 to \$49,999 _____(4) \$75,000 to \$99,999 _____(6) \$125,000 or more
26. Are you or any members of your family of Hispanic, Spanish, or Latino/a/x ancestry?
 _____(1) Yes _____(2) No
27. Which of the following best describes your race/ethnicity? *[Check all that apply.]*
 _____(01) Asian or Asian Indian _____(04) White
 _____(02) Black or African American _____(05) Native Hawaiian or other Pacific Islander
 _____(03) American Indian or Alaska Native _____(99) Other: _____
28. What is the primary language spoken in your home? _____
29. Counting yourself, how many people in your household are...
 Under age 5: _____ Ages 18-24: _____ Ages 45-54: _____ Ages 75+: _____
 Ages 5-9: _____ Ages 25-34: _____ Ages 55-64: _____
 Ages 10-17: _____ Ages 35-44: _____ Ages 65-74: _____
30. This survey was sent to residents and businesses in the City of Rifle. Did you receive this survey as a resident of Rifle or a business in Rifle?
 _____(1) Resident _____(2) Business

Optional Incentive Drawing:

31. To enter ETC Institute's random drawing for one (1) \$500 Visa gift card, please provide your contact information below. The gift card will be sent via email and is limited to one entry per household or business.

Name: _____

Email: _____

Phone: _____

This concludes the survey. Thank you for your time!

Please Return Your Completed Survey in the Enclosed Postage Paid Envelope Addressed to:
 ETC Institute, 725 W. Frontier Circle, Olathe, KS 66061

Your responses will remain completely confidential. The information printed to the right will ONLY be used to help identify which areas of the City are having difficulties with City services. If your address is not correct, please provide the correct information. Thank You.



Agenda Item #8.a.

Agenda Item Name:

Consider Amendment to the Rifle Municipal Code for Development Applications Expedited Review - Ordinance No. 11, Series of 2025 (1st Reading)

Presenter:

Geir Sverdrup

Item Description:

The proposed text amendment would bring the City of Rifle into compliance with Prop 123 Expedited Review requirements which would make the City eligible for \$50,000 additional grant funding for approved housing actions.

Recommended Action:

Move to approve Amendment to the Rifle Municipal Code for Prop 123 Expedited Review - Ordinance No. 11 Series of 2025 on first reading as presented and order it to be published as required by Charter.

Fiscal Impact:

If approved, the City would be eligible for \$50,000 in additional grant funding for approved housing actions.

Operational Impact:

This amendment would not change the way Staff currently processes applications. The amendment would codify the review lengths for projects as identified in the amendment.

Prior Board Motions:

Planning Commission has formally recommended Prop 123 Expedited Review for approval to the City Council.

Background Information:

Colorado Proposition 123 was passed by voters in 2022, it establishes a State Affordable Housing Fund to address the state's housing affordability crisis. The proposition dedicates a portion of existing state income tax revenue to the fund, which is then split between the Department of Local Affairs (DOLA) and the Office of Economic Development and International Trade (OEDIT). These entities oversee the distribution of funds through various programs aimed at increasing the supply of affordable housing and supporting homeownership opportunities. Proposition 123 defines "affordable housing" as rental housing at or below 60% of the Area Median Income (AMI) and for-sale housing at or below 100% AMI, with housing costs not exceeding 30% of a household's monthly income.

To be eligible for funding, local governments must implement a system to expedite the development review process for affordable housing projects.

- Local governments and non-profit organizations can apply for grants and loans from the Affordable Housing Fund to support various initiatives.
- These initiatives can include land acquisition, housing development, down payment assistance, and programs addressing homelessness.
- Local governments must commit to increasing affordable housing by 3% each year and have a fast-track approval process for affordable housing projects. Proposition 123 is intended to create a sustainable funding source to address Colorado's housing affordability challenges by incentivizing the creation of more affordable housing and supporting homeownership opportunities for residents.

Additionally, Staff must pursue the adoption of Prop 123 Expedited Review regulations as approved by the State to fulfill Local Planning and Capacity Grant requirements. If the City adopts the Expedited Review regulations before the end of 2025, the City will be eligible for an additional \$50,000 to utilize towards a housing related project or initiative.

Executive Summary:

N/A

Notification Requirements:

Notice Requirements were met.

Prepared By:

Zach Higgins, Planning Director

Attachments:

1. Ordinance No. 11 2025 Update to Ch. 16 for Expedited Review Prop 123
2. Proposition 123 Staff Report - CC 11-5-2025

**CITY OF RIFLE, COLORADO
ORDINANCE NO. 11
SERIES OF 2025**

AN ORDINANCE OF THE CITY OF RIFLE, COLORADO, AMENDING THE
RIFLE MUNICIPAL CODE TO CREATE AN EXPEDITED REVIEW
PROCESS FOR AFFORDABLE RESIDENTIAL DEVELOPMENT
APPLICATIONS

WHEREAS, the City of Rifle (“Rifle” or the “City”) is a home-rule municipality organized pursuant to Article XX of the Colorado Constitution and with the authority of the Rifle Home Rule Charter; and

WHEREAS, Chapter 16 of the Rifle Municipal Code (the “Code”) regulates land use, zoning and development within the City; and

WHEREAS, Colorado voters approved Proposition 123 in November 2022, as set forth in C.R.S. § 29-32-101, et seq., which dedicates a portion of state income tax revenue to the development and preservation of affordable housing; and

WHEREAS, Proposition 123 authorizes local governments that voluntarily commit to expedited development review and increased affordable housing production to access dedicated state funding for eligible affordable housing projects; and

WHEREAS, the City recognizes that expedited review of qualifying development applications can lower costs, shorten project timelines, and facilitate the timely construction of affordable housing units; and

WHEREAS, providing clear standards and procedures for Expedited Review supports compliance with state law, enhances the City’s eligibility for Proposition 123 funding, and demonstrates the City’s commitment to addressing housing affordability;

WHEREAS, the Planning and Zoning Commission has reviewed the regulations contained within this ordinance and has provided its comments and recommendations in support of adopting the amendments to the Code; and

WHEREAS, the Rifle City Council finds and determines that it is in the best interests of the citizens of Rifle to amend Chapter 16 of the Code consistent with the purposes of Proposition 123, state law, and the City’s affordable housing goals.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF RIFLE, COLORADO, THAT:

Section 1. The foregoing recitals are incorporated herein as if set forth in full.

Section 2. Section 16-1-220 of the Rifle Municipal Code, “Definitions”, is hereby amended in part as follows, to add the following definitions to this Code section:

Sec. 16-1-220. Definitions.

For purposes of this Chapter, certain terms are defined as follows:

...

AMI, Area Median Income (AMI), means the midpoint of a region's income distribution, as determined annually by HUD, and used to determine eligibility for affordable housing programs. AMI is also used to categorize income levels, such as low, very low, extremely low, and moderate income

Housing, Affordable Housing means deed restricted housing where the cost of occupancy, including rent or mortgage payments and basic utilities, does not exceed 30% of a household's gross income.

Housing, Capital "A" Affordable Housing means Housing that is made affordable through the use of public or private subsidies, including, but not limited to government programs, grants, tax credits, or other financial assistance.

Housing, Workforce Housing means residential properties that are intended to be attainable to members of the local workforce. Workforce Housing shall be deemed affordable when the total monthly housing costs, including rent or mortgage payments and basic utilities, does not exceed 30% of a household's gross income.

...

Section 3. Article 5 of Chapter 16 of the Rifle Municipal Code is hereby amended to add Code Section 16-5-155, "Expedited Review," to the Code as follows:

Sec. 16-5-155. Expedited Review.

1) Development applications that serve an identified community need, as identified below, are eligible for expedited review. This section only applies to projects in which 50% or more of the residential units are deed restricted for Workforce Housing, Capital "A" Affordable Housing or Affordable Housing.

a) Applicability

(1) To be eligible for expedited review, the project shall include deed-restricted Workforce Housing, Capital "A" Affordable Housing or Affordable Housing in either:

(a) A residential development project in which 50% or more of the units are deed restricted housing; or

(b) A mixed-use development project in which 50% or more of the residential units are deed restricted housing.

b) Timing

- (1) Time periods listed for review of eligible applications shall be administratively adjusted such that the final decision on the application shall be issued no later than 90 days after the date the application is deemed complete by the Planning Director or their designee.
- (2) The 90-day period may be extended upon request by the applicant for an additional 90 days to comply with state law or court order, or for a review period required by another local government or agency for any component of the application requiring that local government or agency's approval.
- (3) The approval process may include extensions to allow the submission of additional information or revisions to an application in response to requests from the City. Such extensions shall not exceed the amount of time from the request to the submission of the applicant's response plus 30 days. Applicants shall provide additional information or responses promptly and shall, whenever practicable, provide a response within five business days.

INTRODUCED, on November 5, 2025, read in full, passed on first reading, and ordered published by title as required by the City Charter.

INTRODUCED a second time at a regular meeting of the Council of the City of Rifle, Colorado, held on November 19, 2025, approved without amendments, and ordered published in full as required by the Charter.

CITY OF RIFLE, COLORADO

By _____
Mayor

ATTEST:

City Clerk

DEPARTMENT OF PLANNING & DEVELOPMENT

202 Railroad Avenue, Rifle, CO 81650

Phone: 970-665-6490 Fax: 970-625-6268



MEMORANDUM

TO: Rifle City Council
FROM: Geir H. Sverdrup, Senior Planner
DATE: November 5, 2025
SUBJECT: 2025-022 Colorado Proposition 123 Expedited Review Definitions and Amendments
ADDRESS: City-Wide
APPLICANT: City of Rifle Staff

Background

Colorado Proposition 123, was passed by voters in 2022, the act establishes a State Affordable Housing Fund to address the state's housing affordability crisis. The proposition dedicates a portion of existing state income tax revenue to the fund, which is then split between the Department of Local Affairs (DOLA) and the Office of Economic Development and International Trade (OEDIT). These entities oversee the distribution of funds through various programs aimed at increasing the supply of affordable housing and supporting homeownership opportunities.

Proposition 123 defines "affordable housing" as rental housing at or below 60% of the Area Median Income (AMI) and for-sale housing at or below 100% AMI, with housing costs not exceeding 30% of a household's monthly income.

To be eligible for funding, local governments must implement a system to expedite the development review process for affordable housing projects.

- Local governments and non-profit organizations can apply for grants and loans from the Affordable Housing Fund to support various initiatives.
- These initiatives can include land acquisition, housing development, down payment assistance, and programs addressing homelessness.
- Local governments must commit to increasing affordable housing by 3% each year and have a fast-track approval process for affordable housing projects.

Proposition 123 is intended to create a sustainable funding source to address Colorado's housing affordability challenges by incentivizing the creation of more affordable housing and supporting homeownership opportunities for residents.

The Commission reviewed the proposed text amendment at their August 26, 2025 workshop. No major issues with the proposed code were found.

Staff has prepared the following text amendment to the Rifle Municipal Code.



Proposed Amendment

ARTICLE I. General Provisions

Division 2 Definitions and Usage.

Sec. 16-1-220. Definitions.

For purposes of this Chapter, certain terms are defined as follows:

Area Median Income (AMI) means the midpoint of a region's income distribution, as determined annually by HUD, and used to determine eligibility for affordable housing programs. AMI is also used to categorize income levels, such as low, very low, extremely low, and moderate income

Housing, Affordable Housing means deed restricted housing where the cost of occupancy, including rent or mortgage payments and basic utilities, does not exceed 30% of a household's gross income.

Housing, Capital "A" Affordable Housing means Housing that is made affordable through the use of public or private subsidies, including, but not limited to government programs, grants, tax credits, or other financial assistance.

Housing, Workforce Housing means residential properties that are intended to be attainable to members of the local workforce. Workforce Housing shall be deemed affordable when the total monthly housing costs, including rent or mortgage payments and basic utilities, does not exceed 30% of a household's gross income.

ARTICLE V Review Procedures

Division 2 City Staff Review

Sec. 16-5-155. Expedited Review.

1) Development applications that serve an identified community need, as identified below, are eligible for expedited review. This section only applies to projects in which 50% or more of the residential units are deed restricted for Workforce Housing, Capital "A" Affordable Housing or Affordable Housing.

a) Applicability

(1) To be eligible for expedited review, the project shall include deed-restricted Workforce Housing, Capital "A" Affordable Housing or Affordable Housing in either:

- (a) A residential development project in which 50% or more of the units are deed restricted housing: or
- (b) A mixed-use development project in which 50% or more of the residential units are deed restricted housing.

DEPARTMENT OF PLANNING & DEVELOPMENT

202 Railroad Avenue, Rifle, CO 81650

Phone: 970-665-6490 Fax: 970-625-6268



b) Timing

- (1) Time periods listed for review of eligible applications shall be administratively adjusted such that the final decision on the application shall be issued no later than 90 days after the date the application is deemed complete by the Planning Director or their designee.
- (2) The 90-day period may be extended upon request by the applicant for an additional 90 days to comply with state law or court order, or for a review period required by another local government or agency for any component of the application requiring that local government or agency's approval.
- (3) The approval process may include extensions to allow the submission of additional information or revisions to an application in response to requests from the City. Such extensions shall not exceed the amount of time from the request to the submission of the applicant's response plus 30 days. Applicants shall provide additional information or responses promptly and shall, whenever practicable, provide a response within five business days.

Staff Comments

Staff has prepared the text amendment to address the requirements of Proposition 123 giving the City of Rifle access to funding from DOLA to promote affordable housing within the City.

Findings

Pursuant to RMC Section 16-5-280, the Planning and Zoning Commission shall consider the following criteria when determining whether or not to recommend approval of the text amendments to City Council:

1. Conformance of the proposal with the City of Rifle Municipal Code;

The proposal brings the Rifle Municipal Code into compliance with Colorado State Statute.

2. The compatibility of the proposal with the character of the surrounding area, including but not limited to the architectural character of the neighborhood, the average lot and building sizes in the neighborhood, and the relative value of the proposed structure to the value of other structures in the neighborhood;

Not Applicable

3. The desirability for the proposed use in the specific area of the City;

The zoning code is enforced Citywide by appropriate zone district.

4. The potential for adverse environmental effects that might result from the proposed use;

No adverse environmental effects are anticipated from the proposal.

DEPARTMENT OF PLANNING & DEVELOPMENT

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5. Compatibility of the proposed use and the site (or subdivision) plan with the City of Rifle Comprehensive Plan;

No Comprehensive Plan issues were noted as part of the review.

6. The potential impact of the proposed use upon the value of property and buildings within the surrounding area; and

Not applicable, non-compliance with Colorado State Statute is not an option.

7. Conformance of the proposal with the approval requirements concerning water and sewer tap availability for high-volume use requests pursuant to 13-4-120 of the Code, if applicable.

Not applicable.

P&Z Commission

The Planning and Zoning Commission reviewed this proposed amendment at their September 30, 2025 meeting. Staff gave an explanation regarding the Act and how it will effect the City. The Commission recommended approval as presented.

Recommendation

The Planning and Zoning Commission recommends that the City Council approve the proposed text amendment.



Agenda Item #8.b.

Agenda Item Name:

Consider Amendment to the Rifle Municipal Code for Condominiumization - Ordinance No. 12, Series of 2025 (1st Reading)

Presenter:

Geir Sverdrup

Item Description:

Ordinance 12 of 2025 would amend the Rifle Municipal Code to create a specialized process for condominiumization. This would reduce the steps and cost of converting built rental units into for-sale units.

Recommended Action:

Move to approve Amendment to the Rifle Municipal Code for Condominiumization - Ordinance No. 12, Series of 2025 on first reading as presented and order it to be published as required by Charter.

Fiscal Impact:

N/A

Operational Impact:

This amendment to the Rifle Municipal Code cleans up and streamlines the process for converting single family attached and multifamily rental units into Condominiums. This amendment is anticipated to save the applicant and City both time and money.

Prior Board Motions:

The Rifle Planning Commission has formally recommended approval of this amendment to the Rifle City Council.

Background Information:

Staff has received multiple inquiries regarding the process of converting existing rental duplexes and multifamily units into condominiums. Currently, the only process is to run through the standard subdivision procedure which requires Sketch Plan, Preliminary Plan, and Final Plat. The conversion of an existing structure into a condominium is a change of ownership type. As long as the utilities are set up appropriately and the owner can meet fire code, a conversion of an exiting structure could be best processed as an administrative procedure.

Executive Summary:

This amendment to the Rifle Municipal Code would codify a process specifically designed to convert rental units into condos.

Notification Requirements:

Notice requirements were met.

Prepared By:

Zach Higgins, Planning Director

Attachments:

1. Condominiumization Process CC Staff Report 11-5-25
2. Ordinance No. 12 2025 Update to Ch. 16 of Code for Condominiums

COMMUNITY DEVELOPMENT DEPARTMENT

202 Railroad Avenue, Rifle, CO 81650

Phone: 970-665-6490 Fax: 970-625-6268



MEMORANDUM

TO: City of Rifle City Council
FROM: Geir H. Sverdrup, Senior Planner
DATE: November 5, 2025
SUBJECT: 2025-023 Condominization of Existing Structures
ADDRESS: City-Wide
APPLICANT: City of Rifle Staff

Background

Staff has received multiple inquiries regarding the process of converting existing rental duplexes and multifamily units into condominiums. Currently, the only process is to run through the standard subdivision procedure which requires Sketch Plan, Preliminary Plan, and Final Plat. The conversion of an existing structure into a condominium is a change of ownership type. As long as the utilities are set up appropriately and the owner can meet fire code, a conversion of an exiting structure could be best processed as an administrative procedure. To permit this process as administrative, Staff proposes the following amendment to the Rifle Municipal Code.

Proposed Amendment

Sec. 16-5-135. Condominiumization of existing structures.

The Planning and Development Department staff will review requests for condominium subdivision plats that result solely in a change of ownership of existing structures without new construction or alteration of building footprints. Such condominium plats will be certified by the Public Works Director and recorded with the County Clerk and Recorder. The process for the application and review of these condominium subdivision plats is as follows:

- (1) The applicant shall submit a complete application, consisting of those items specified in Article VI of this Chapter to the Planning Department.
- (2) The Planning Director or their designee shall determine if the application for condominium subdivision plat is complete. Incomplete applications will not be accepted for review. If the application is complete, the Planning Department staff shall refer the application to relevant City departments as well as utility companies serving the property. City departments and the utility providers shall have fifteen (15) days to review the application and return comments and recommendations to the Planning Department. The technical platting requirements of the utility providers and the City staff must be shown on the amended plat.
- (3) Within thirty (30) days of receipt of the complete application for a condominium plat, the Planning Director shall approve or deny the application. Approval shall be granted, provided that:

COMMUNITY DEVELOPMENT DEPARTMENT

202 Railroad Avenue, Rifle, CO 81650

Phone: 970-665-6490 Fax: 970-625-6268



- a. The condominium plat does not result in the creation of additional lots;
- b. The condominium plat does not result in the creation of lots that fail to comply with zoning requirements; and
- c. The requirements of the utility companies serving the property have been satisfied.

The applicant shall be notified in writing of the decision of the Planning Director. In the event of denial, the applicant shall be advised of the reasons in writing.

- (4) After the Public Works Director has certified the condominium plat, the plat map and other related documents shall be recorded with the County Clerk and Recorder. The cost of recording the plat and associated documents shall be paid by the applicant prior to the documents being tendered for recording.

Staff Comments

This code amendment creates a procedure to allow the owners of existing structures to condominiumize these structures as an administrative process. Any structure to be considered for this process must have utilities set up for separate service and the building must be in compliance with fire code.

Findings

Pursuant to RMC Section 16-5-280, the Planning and Zoning Commission shall consider the following criteria when determining whether or not to recommend approval of the text amendments to City Council:

1. Conformance of the proposal with the City of Rifle Municipal Code;

The proposal is in conformance with the Rifle Municipal Code.

2. The compatibility of the proposal with the character of the surrounding area, including but not limited to the architectural character of the neighborhood, the average lot and building sizes in the neighborhood, and the relative value of the proposed structure to the value of other structures in the neighborhood;

The proposal will be compatible with the character of Rifle. Staff feels that this amendment to the Code will allow for a more streamlined process.

3. The desirability for the proposed use in the specific area of the City;

The zoning code is enforced Citywide by appropriate zone district.

4. The potential for adverse environmental effects that might result from the proposed use;

No adverse environmental effects are anticipated from the proposal.

COMMUNITY DEVELOPMENT DEPARTMENT

202 Railroad Avenue, Rifle, CO 81650

Phone: 970-665-6490 Fax: 970-625-6268



5. Compatibility of the proposed use and the site (or subdivision) plan with the City of Rifle Comprehensive Plan;

No Comprehensive Plan issues were noted as part of the review.

6. The potential impact of the proposed use upon the value of property and buildings within the surrounding area; and

No negative impacts to property values are anticipated.

7. Conformance of the proposal with the approval requirements concerning water and sewer tap availability for high volume use requests pursuant to 13-4-120 of the Code, if applicable.

Not applicable.

Planning Commission Recommendation

The Planning and Zoning Commission have formally recommended approval of the proposed text amendment to the Rifle City Council.

CITY COUNCIL RECOMMENDATION

Staff recommends City Council consider approval of Ordinance 12 of 2025 – an amendment to the Rifle Municipal Code to create a Condominiumization process.

**CITY OF RIFLE, COLORADO
ORDINANCE NO. 12
SERIES OF 2025**

AN ORDINANCE OF THE CITY OF RIFLE, COLORADO, AMENDING
ARTICLE 5 OF CHAPTER 16 OF THE RIFLE MUNICIPAL CODE BY
CREATING NEW REGULATIONS FOR CONVERTING EXISTING
STRUCTURES INTO INDIVIDUAL CONDOMINIUMS

WHEREAS, the City of Rifle (“Rifle” or the “City”) is a home-rule municipality organized pursuant to Article XX of the Colorado Constitution and with the authority of the Rifle Home Rule Charter; and

WHEREAS, Chapter 16 of the Rifle Municipal Code (the “Code”) regulates land use, zoning and development within the City; and

WHEREAS, City staff have recommended updates to the Code in order to provide the City with ability to set procedures for converting existing structures into individual condominiums; and

WHEREAS, Section 31-23-201(2), C.R.S., defines the term “subdivision” as any parcel of land intended for use as condominiums, apartments, or other multiple-dwelling units, and further provides that “subdivision” includes “resubdivision”; and

WHEREAS, Rifle’s Code does not expressly regulate or address the procedure for subdividing existing structures into condominiums; and

WHEREAS, the Planning and Zoning Commission has reviewed the regulations contained within this ordinance and has provided its comments and recommendations in support of adopting the amendments to the Code; and

WHEREAS, the Rifle City Council finds and determines that it is in the best interests of the citizens of Rifle to amend Chapter 16 of the Code to create a process for subdividing existing structures into individual condominium units.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF RIFLE, COLORADO, THAT:

Section 1. The foregoing recitals are incorporated herein as if set forth in full.

Section 2. Article 5 of Chapter 16 of the Rifle Municipal Code is hereby amended to add Code Section 16-5-135, “Condominiumization of Existing Structures,” to the Code as follows:

Sec. 16-5-135. Condominiumization of Existing Structures.

The Planning and Development Department staff will review requests for condominium subdivision plats that result solely in a change of ownership of existing structures without new construction or alteration of building footprints. Such condominium plats will be certified by the

Public Works Director and recorded with the County Clerk and Recorder. The process for the application and review of these condominium subdivision plats is as follows:

- (1) The applicant shall submit a complete application, consisting of those items specified in Article VI of this Chapter to the Planning Department.
- (2) The Planning Director or their designee shall determine if the application for condominium subdivision plat is complete. Incomplete applications will not be accepted for review. If the application is complete, the Planning Department staff shall refer the application to relevant City departments as well as utility companies serving the property. City departments and the utility providers shall have fifteen (15) days to review the application and return comments and recommendations to the Planning Department. The technical platting requirements of the utility providers and the City staff must be shown on the amended plat.
- (2) Within thirty (30) days of receipt of the complete application for a condominium plat, the Planning Director shall approve or deny the application. Approval shall be granted, provided that:
 - a. The condominium plat does not result in the creation of additional lots;
 - b. The condominium plat does not result in the creation of lots that fail to comply with zoning requirements; and
 - c. The requirements of the utility companies serving the property have been satisfied.

The applicant shall be notified in writing of the decision of the Planning Director. In the event of denial, the applicant shall be advised of the reasons in writing.

- (4) After the Public Works Director has certified the condominium plat, the plat map and other related documents shall be recorded with the County Clerk and Recorder. The cost of recording the plat and associated documents shall be paid by the applicant prior to the documents being tendered for recording.

INTRODUCED, on November 5, 2025, read in full, passed on first reading, and ordered published by title as required by the City Charter.

INTRODUCED a second time at a regular meeting of the Council of the City of Rifle, Colorado, held on November 19, 2025, approved without amendments, and ordered published in full as required by the Charter.

CITY OF RIFLE, COLORADO

By _____
Mayor

ATTEST:

City Clerk



Agenda Item #8.c.

Agenda Item Name:

Consider Amendment to the Rifle Municipal Code for Driveway Setbacks - Ordinance No. 13, Series of 2025 (1st Reading)

Presenter:

Geir Sverdrup

Item Description:

This amendment to the Rifle Municipal Code is intended to reduce confusion for applicants.

Recommended Action:

Move to approve Amendment to the Rifle Municipal Code for Driveway Setbacks — Ordinance No. 13, Series of 2025 on first reading as presented and order it to be published as required by Charter.

Fiscal Impact:

N/A

Operational Impact:

This amendment to the Rifle Municipal Code is meant to better clarify driveway lengths into the main setback table to reduce confusion by the applicants.

Prior Board Motions:

The Rifle Planning Commission has formally recommended approval of the amendment to the Rifle City Council.

Background Information:

After multiple conversations with applicants for new residential dwellings, it has become apparent that many applicants use only the table from Article III – Zoning, Sec. 16-3-330. – Schedule of requirements for residential districts when beginning their design of their new residence. The assumption is made that the driveway in a front or street side setback can be 15' in depth. Several applicants have had to go back and do major redesign work to fit their proposed residence to their property to accommodate the minimum length of 20'.

Currently, the table located in Sec. 16-3-330. lists the front setback as 15'.

Sec. 16-3-340 (a) states that driveway shall be at least twenty (20) feet long.

Several applicants, including builders, have made the argument that there is 20 feet to the back of sidewalk. There is usually an adequate amount of ROW between back of sidewalk and property line. But if the city needs to widen and/or maintain the city's ROW/street the driveway length can be lost or lessened.

Finally, Sec. 17-7-80(g) & (1) states, (g) Garages and carports in residential districts. The following standards shall apply to driveways, garages and carports in residential zoning districts, whether they are accessory

structures or part of the principal structure.

(1)Driveways. Driveways shall be paved and, if functioning as an off-street parking space, the space provided shall be nine and one-half (9.5) feet wide and twenty (20) feet long and shall be located to ensure that no overhang into public right-of-way or a pedestrian easement occurs.

Executive Summary:

The proposed amendment consolidates the requirement from Sec. 16-7-80 into the table for Sec. 16-3-330. Too many contractors, architects, designers, etc. go no further than the table to start site design. By the time it gets to plan review, they fight the requirement as they have the design completed and have maximized the fit of the proposed residence to the site. Staff has had many applicants make multiple submittals before they complied with code. Unfortunately, these are not isolated incidents and have become a more frequent issue.

Notification Requirements:

Notice Requirements were met.

Prepared By:

Zach Higgins, Planning Director

Attachments:

1. Driveway Staff Report - CC 11_05_2025
2. Ordinance No. 13 2025 Update to Ch. 16 Driveway Setbacks

COMMUNITY DEVELOPMENT DEPARTMENT

202 Railroad Avenue, Rifle, CO 81650

Phone: 970-665-6490



MEMORANDUM

TO: Rifle City Council
FROM: Geir Sverdrup, Senior Planner
DATE: November 5, 2025
SUBJECT: 2025-024 Driveway Text Amendment
ADDRESS: City-Wide
APPLICANT: City of Rifle Staff

Background

After multiple conversations with applicants for new residential dwellings, it has become apparent that many applicants use only the table from Article III – Zoning, Sec. 16-3-330. – Schedule of requirements for residential districts when beginning their design of their new residence. The assumption is made that the driveway in a front or street side setback can be 15' in depth. Several applicants have had to go back and do major redesign work to fit their proposed residence to their property to accommodate the minimum length of 20'.

Currently, the table located in Sec. 16-3-330. lists the front setback as 15'.

Sec. 16-3-340 (a) states that driveway shall be at least twenty (20) feet long. Several applicants, including builders, have made the argument that there is 20 feet to the back of sidewalk. There is usually an adequate amount of ROW between back of sidewalk and property line. But if the city needs to widen and/or maintain the city's ROW/street the driveway length can be lost or lessened.

Finally, Sec. 17-7-80(g) & (1) states, *(g) Garages and carports in residential districts. The following standards shall apply to driveways, garages and carports in residential zoning districts, whether they are accessory structures or part of the principal structure. (1)Driveways. Driveways shall be paved and, if functioning as an off-street parking space, the space provided shall be nine and one-half (9.5) feet wide and twenty (20) feet long and shall be located to ensure that no overhang into public right-of-way or a pedestrian easement occurs.*

The proposed amendment consolidates the requirement from Sec. 16-7-80 into the table for Sec. 16-3-330. Too many contractors, architects, designers, etc. go no further than the table to start site design. By the time it gets to plan review, they fight the requirement as they have the design completed and have maximized the fit of the proposed residence to the site. Staff has had many applicants make multiple submittals before they complied with code. Unfortunately, these are not isolated incidents and have become a more frequent issue.

Additionally, the issue can be intensified by many City residents using crew cab long bed trucks that they park in their driveways that are 22.5 to 23 feet long. Using a 15'

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setback, these vehicles would project 7.5 to 8 feet off their property line into city ROW. This in many cases can completely block the City's sidewalk, even if there is room between the property line and back of sidewalk. This is also an ADA issue if the sidewalk access becomes impeded.

The following revision is Staff's recommended amendment to the Rifle Municipal Code for consideration by the City Council as a text amendment.

Current R.M.C. Requirements

Sec. 16-3-330. Schedule of requirements for residential districts.

The following is the schedule of requirements for the LDR, MDR and MDR-X Zone Districts:

ZONING REQUIREMENTS	LDR	MDR	MDR-X
Single family minimum lot size	6,000 s.f.	3,000 s.f.	3,000 s.f.
Maximum lot coverage	50%	70%	85%
Maximum height of buildings (See Section 16-3- 250)	27 feet	35 feet	35 feet
Maximum floor area ratio	1:1	1:1	2:1
Off-street parking spaces	Per Article VII of this Chapter	Per Article VII of this Chapter	Per Article VII of this Chapter
Minimum setbacks:			
1. Front yard	15 feet	10 feet	5 feet
2. Rear yard	20 feet	10 feet	5 feet
3. Side yard	5 feet minimum or 1 foot for every 2 feet of building height, whichever is greater	5 feet	5 feet
4. Shared driveway	20 feet from edge of the driveway easement		

As written, the current language of the code has created a situation that can cause some residents unfortunate circumstances. The intent of the required 20' driveway within the property limits is to protect accessibility for sidewalk access.

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Phone: 970-665-6490



Proposed Amendment

Sec. 16-3-330. Schedule of requirements for residential districts.

The following is the schedule of requirements for the LDR, MDR and MDR-X Zone Districts:

ZONING REQUIREMENTS	LDR	MDR	MDR-X
Single family minimum lot size	6,000 s.f.	3,000 s.f.	3,000 s.f.
Maximum lot coverage	50%	70%	85%
Maximum height of buildings (See Section 16-3-250)	27 feet	35 feet	35 feet
Maximum floor area ratio	1:1	1:1	2:1
Off-street parking spaces	Per Article VII of this Chapter	Per Article VII of this Chapter	Per Article VII of this Chapter
Minimum setbacks:			
1. Front yard	15 feet	10 feet	5 feet
1.1 Driveway*	20 Feet	20 Feet	20 Feet
2. Rear yard	20 feet	10 feet	5 feet
3. Side yard	5 feet minimum or 1 foot for every 2 feet of building height, whichever is greater	5 feet	5 feet
4. Shared driveway	20 feet from edge of the driveway easement		
* Driveway shall be measured from face of structure/garage to property line. No portion of the required driveway may encroach into the City's Right-of-Way			

The proposed text addition allows applicants, builders, contractors a clear and irrefutable understanding of required driveway setbacks.

Findings

Pursuant to RMC Section 16-5-280, the Planning and Zoning Commission shall consider the following criteria when determining whether or not to recommend approval of the proposed amendment to City Council:

1. Conformance of the proposal with the City of Rifle Municipal Code;
The proposal is in conformance with the Rifle Municipal Code.

COMMUNITY DEVELOPMENT DEPARTMENT

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Phone: 970-665-6490



2. The compatibility of the proposal with the character of the surrounding area, including but not limited to the architectural character of the neighborhood, the average lot and building sizes in the neighborhood, and the relative value of the proposed structure to the value of other structures in the neighborhood;

The proposal will be compatible with the character of Rifle. Staff feels that this amendment to the Code will allow for more clarity of City requirements.

3. The desirability for the proposed use in the specific area of the City;

The zoning code is enforced Citywide by appropriate zone district.

4. The potential for adverse environmental effects that might result from the proposed use;

No adverse environmental effects are anticipated from the proposal.

5. Compatibility of the proposed use and the site (or subdivision) plan with the City of Rifle Comprehensive Plan;

No Comprehensive Plan issues were noted as part of the review.

6. The potential impact of the proposed use upon the value of property and buildings within the surrounding area; and

No negative impacts to property values are anticipated. Amendment will maintain proper accessibility to City sidewalks

7. Conformance of the proposal with the approval requirements concerning water and sewer tap availability for high volume use requests pursuant to 13-4-120 of the Code, if applicable.

Not applicable.

P&Z Commission

The Planning and Zoning Commission reviewed this proposed amendment at their September 30, 2025 meeting. Staff gave an explanation regarding the way driveway lengths are currently written in the code and how this will clarify the specifics in one location. The Commission recommended approval as presented.

Recommendation

The Planning and Zoning Commission recommends that the City Council approve the proposed text amendment.

**CITY OF RIFLE, COLORADO
ORDINANCE NO. 13
SERIES OF 2025**

AN ORDINANCE OF THE CITY OF RIFLE, COLORADO, AMENDING
ARTICLE 3 OF CHAPTER 16 OF THE RIFLE MUNICIPAL CODE TO
AMEND DRIVEWAY SETBACK STANDARDS

WHEREAS, the City of Rifle (“Rifle” or the “City”) is a home-rule municipality organized pursuant to Article XX of the Colorado Constitution and with the authority of the Rifle Home Rule Charter; and

WHEREAS, Chapter 16 of the Rifle Municipal Code (the “Code”) regulates land use, zoning and development within the City; and

WHEREAS, City Staff has made certain recommendations to the City’s zoning requirements to alter driveway setback standards; and

WHEREAS, the Planning and Zoning Commission has reviewed the regulations contained within this ordinance and has provided its comments and recommendations in support of adopting the amendments to the Code; and

WHEREAS, the Rifle City Council finds and determines that it is in the best interests of the citizens of Rifle to amend Chapter 16 of the Code consistent with these recommendations.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF RIFLE, COLORADO, THAT:

Section 1. The foregoing recitals are incorporated herein as if set forth in full.

Section 2. Section 16-3-330 of the Rifle Municipal Code, “Schedule of requirements for residential districts”, is hereby amended as follows, with underlined text added:

Sec. 16-3-330. Schedule of requirements for residential districts

The following is the schedule of requirements for the LDR, MDR and MDR-X Zone Districts:

<i>ZONING REQUIREMENTS</i>	<i>LDR</i>	<i>MDR</i>	<i>MDR-X</i>
Single family minimum lot size	6,000 s.f.	3,000 s.f.	3,000 s.f.
Maximum lot coverage	50%	70%	85%
Maximum height of buildings (See Section 16-3-250)	27 feet	35 feet	35 feet
Maximum floor area ratio	1:1	1:1	2:1
Off-street parking spaces	Per Article VII of this Chapter	Per Article VII of this Chapter	Per Article VII of this Chapter

Minimum setbacks:			
1. Front yard	15 feet	10 feet	5 feet
1.1 Driveway*	<u>20 Feet</u>	<u>20 Feet</u>	<u>20 Feet</u>
2. Rear yard	20 feet	10 feet	5 feet
3. Side yard	5 feet minimum or 1 foot for every 2 feet of building height, whichever is greater	5 feet	5 feet
4. Shared driveway	20 feet from edge of the driveway easement		
* <u>Driveway shall be measured from face of garage/structure to property line. No portion of the required driveway may encroach into the City's Right-of-Way</u>			

INTRODUCED, on November 5, 2025, read in full, passed on first reading, and ordered published by title as required by the City Charter.

INTRODUCED a second time at a regular meeting of the Council of the City of Rifle, Colorado, held on November 19, 2025, approved without amendments, and ordered published in full as required by the Charter.

CITY OF RIFLE, COLORADO

By _____
Mayor

ATTEST:

City Clerk



Agenda Item #9.a.

Agenda Item Name:

Consider Scalzo Ranch Lot 5 Final Plat — Resolution No. 22, Series of 2025

Presenter:

Geir Sverdrup

Item Description:

Consideration of Final Plat approval for Scalzo Ranch Lot 5.

Recommended Action:

Move to approve Resolution No. 22 Series of 2025 and Subdivision Improvement Agreement for the Scalzo Ranch Lot 5 Final Plat as presented with Staff recommendations.

Fiscal Impact:

N/A

Operational Impact:

N/A

Prior Board Motions:

Planning Commission has approved Scalzo Ranch Lot 5 Sketch and Preliminary Plan at their regularly scheduled meeting in September of 2024.

Background Information:

N/A

Executive Summary:

The applicant requests approval of a Final Subdivision Plat to split the existing Lot 5 into two lots. The location is 1159 Munro Avenue. Scalzo Ranch final plat was approved on September 19, 2019. Lot 5 is the largest of the platted lots and borders Whiteriver Avenue as well as Munro Avenue. The applicant wishes to split off half of the property into its own lot so that it may be sold separately. Both proposed lots will access Munro Ave, one by “flag” lot design.

Notification Requirements:

Notice requirements have been met.

Prepared By:

Zach Higgins, Planning Director

Attachments:

1. CC Staff Report - Nov 5-25 - Scalzo Ranch Lot 5 - Final Plat

2. 20251105-Scalzo Ranch Lot 5 Minor Subdivision-SIA
3. Resolution No. 22-Lot 5 Scalzo Ranch Minor Subdivision

COMMUNITY DEVELOPMENT DEPARTMENT

202 Railroad Avenue, Rifle, CO 81650

Phone: 970-665-6490 Fax: 970-625-6268



MEMORANDUM

TO: Rifle City Council
FROM: Geir H Sverdrup, Senior Planner
DATE: November 5, 2025
SUBJECT: Final Plat of Scalzo Ranch Lot 5
ADDRESS: 1159 Munro Avenue
CASE #: 2025-000
APPLICANT: Victor and Consuelo Casanova

REQUEST

The applicant requests approval of a Final Subdivision Plat to split the existing Lot 5 into two lots. The location is 1159 Munro Avenue. Scalzo Ranch final plat was approved on September 19, 2019. Lot 5 is the largest of the platted lots and borders Whiteriver Avenue as well as Munro Avenue. The applicant wishes to split off half of the property into its own lot so that it may be sold separately. Both proposed lots will access Munro Ave, one by "flag" lot design.

VICINITY MAP



ZONING

The property is zoned *Medium Density Residential – MDR*.

FINAL PLAT

[illegible]

Lot 5a is proposed to be 17,026 square feet and lot 5b is proposed to be 8,627 square feet. MDR zone district requires a minimum of 3,00 square feet per lot. The proposed lots exceed the minimum size. 5a will access Munro Ave. via a “flag” lot design.

The Annexation Agreement for Scalzo Ranch specifically designated primary access to be from Munro Ave. and provided for “Emergency Only” access onto Whiteriver Ave. at the City’s sole discretion. As the lot along Whiteriver Ave. would find access onto Whiteriver Ave. an easy shortcut from the new lot, it is staff’s recommendation that the existing curb cut be removed and replaced with vertical curb and gutter. Comments from reviewing agencies support this recommendation.

COMPREHENSIVE PLAN

The Rifle Comprehensive Plan 2019 designates this area for High Density Residential.

High Density Residential

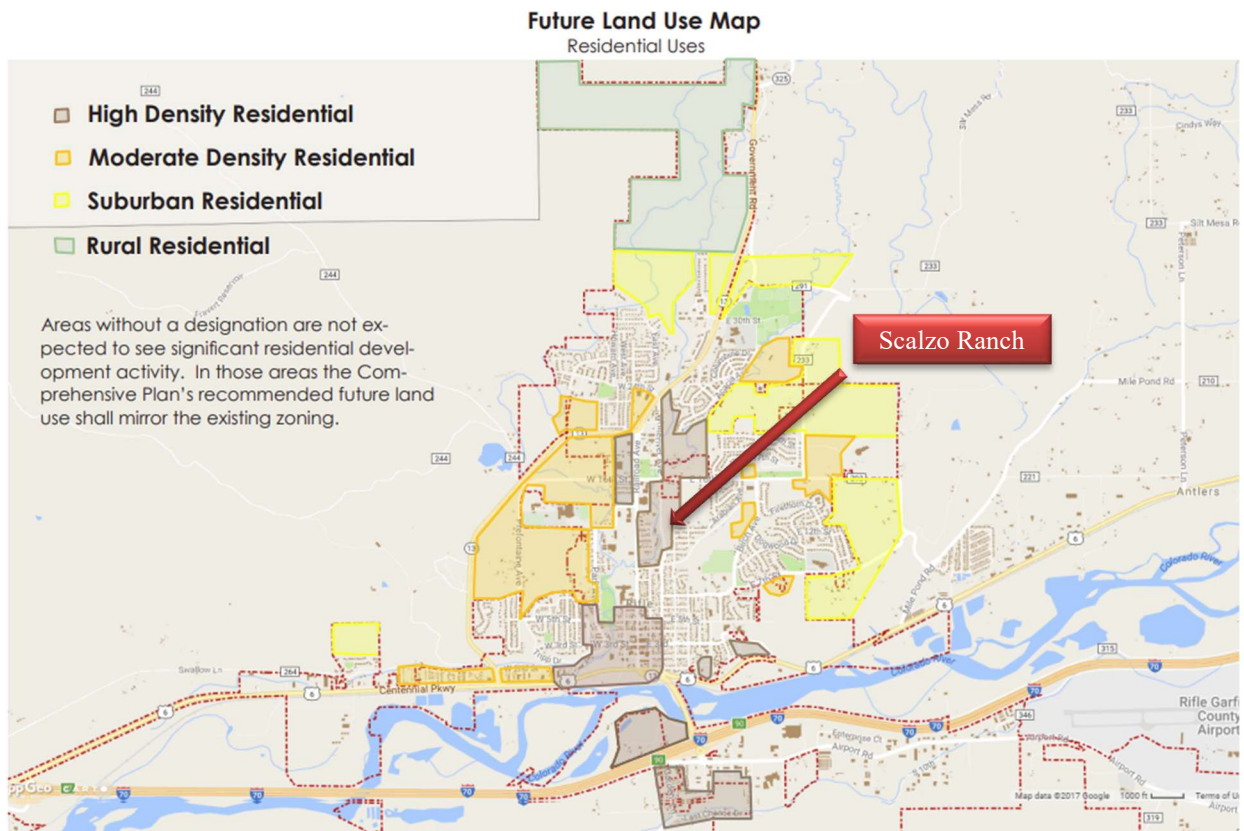
Density: 12-30 du/acre

Housing Types: Apartment and condo buildings; townhomes; duplexes; and in some cases small homes/patio homes with less than 3,000 square foot lots.

Location Criteria: Areas that are walkable to services and core areas of the community such as Downtown Rifle; the Colorado River Development Area; areas in South Rifle

that are south of Airport Road and west of Grand River Health; areas east and west of Railroad Avenue.

Zoning: High Density Residential is desirable in some, but not all, areas zoned the following: Central Business District (CBD); Medium Density Residential Redeveloping (MDR-X); Medium Density Residential (MDR)



Scalzo Ranch is an approximate 2.8 acre, seven (7) lot subdivision with a density of 2.5 du/ac. The addition of one lot to the subdivision increases the density to 2.85 du/ac, far below what the Comprehensive Plan envisioned for this area at 12-30 du/ac.

REFERRAL

This application was sent out to the following agencies for review and comment. City Attorney, City of Rifle P.D., Public Works, Engineering, GIS and Utilities and Mountain Cross Engineering and Colorado River Fire Rescue.

Staff received no new comments back on the final plat, the agencies comments from the Sketch Preliminary remain. Comments are as follows:

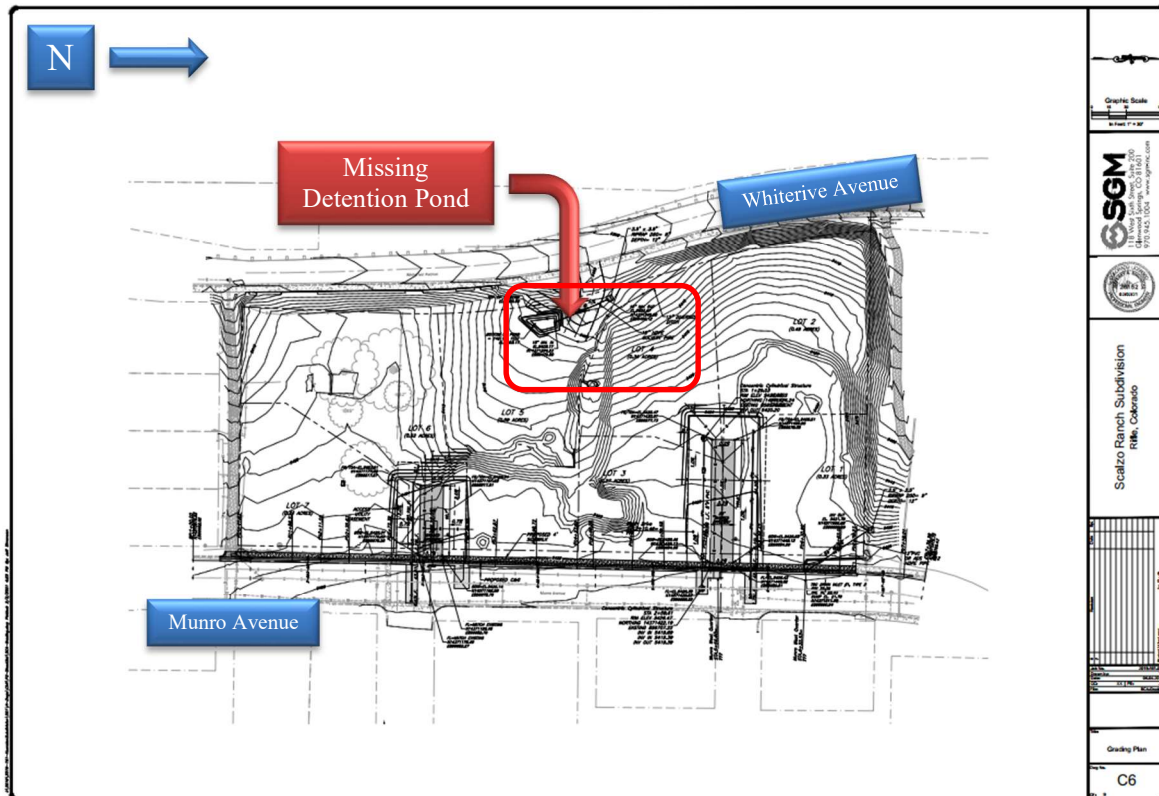
City of Rifle Public Works

Public Works Director stated concerns with the access onto Whiteriver Avenue, access to Whiteriver Avenue is denied. Comments are attached to this report

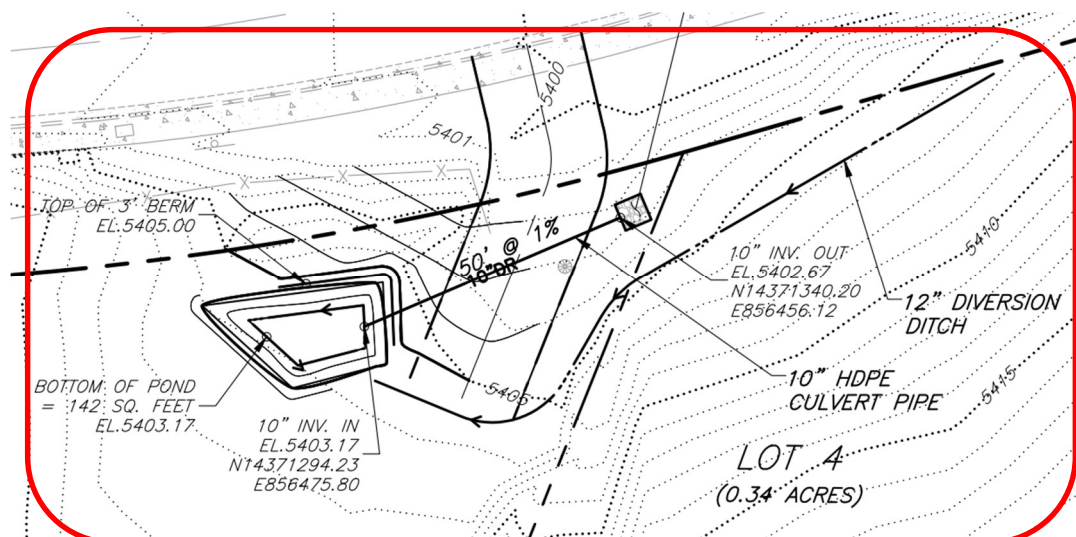
City of Rifle Engineering

The City Engineer stated concerns with the access onto Whiteriver Avenue, connections to utilities and restoration of the on-site drainage for Scalzo Ranch subdivision. The drainage issues on lot 5 is detailed below, the detention pond has been filled in during an adjacent lots construction. This is a part of the entire subdivision drainage system. Comments are attached to this report.

As-Built



Enlargement of Missing Detention Pond



City of Rifle GIS

This project will require submittal of digital GIS files of the two newly created parcels.

City of Rifle Utilities

The Utility Department had comments regarding water and sewer access. See attached memo.

Mountain Cross Engineering

Mountain Cross Engineering had the same concerns with drainage, utilities and viable building envelopes. A copy of their letter is attached.

Colorado River Fire Rescue

CRFR has concerns with access to Whiteriver Avenue and viable building envelopes. A copy of their letter is attached.

SUMMARY OF REFERRAL COMMENTS

The majority of the agency comments can be addressed with the submittal of the Final Plat. Eliminating the “Emergency Access” onto Whiteriver Ave. will solve several other comments.

The outstanding comments concern the restoration of the detention pond that has been filled in during the construction of adjacent lots. This structure is a part of the subdivision drainage system as a whole. Part of Final Plat submittal, and prior to recording, requires a plan to restore the pond acceptable to the City Engineer.

The applicant has previously submitted a concept sketch of future building locations that meet the setbacks for MDR zone district. Additionally, the applicant has a building permit under review for the lower “flag” lot that will meet the requirements of the proposed lot split.

Utilities for Lot 5a will be through the proposed “flag” driveway with a lift station proposed to connect to the sewer line in Munro Ave.

FINDINGS

Pursuant to Section 16-5-280, the Commission shall consider the following criteria before approving a rezoning (***staff comments shown in bold italics***):

1. Conformance of the proposal with the City of Rifle Municipal Code;
The proposal is following the process as described in the code.
2. The compatibility of the proposal with the character of the surrounding area, including but not limited to the architectural character of the neighborhood, the average lot and building sizes in the neighborhood, and the relative value of the proposed structure to the value of other structures in the neighborhood;
The proposal will not have an effect on the character of the neighborhood.
3. The desirability for the proposed use in the specific area of the City;
The proposal will not change the residential uses anticipated by the zoning for the site.

4. The potential for adverse environmental effects that might result from the proposed use;
None.
5. Compatibility of the proposed use and the site (or subdivision) plan with the City of Rifle Comprehensive Plan;
The proposal follows the Comprehensive Plan, which envisions residential development at the site.
6. The potential impact of the proposed use upon the value of property and buildings within the surrounding area;
There are no impacts anticipated on adjacent property values.
7. Conformance of the proposal with the approval requirements concerning water and sewer tap availability for high volume use requests pursuant to §10.10.110 of these regulations, if applicable.
Not applicable.

STAFF COMMENTS

Staff has a few concerns with subdividing this property into two lots, as described in the referral section of this report. These being access and drainage. The lots themselves meet the requirements of the MDR zone district. The concerns can be addressed/mitigated through conditions of approval. The applicant is working with the adjacent lot to restore the detention pond,

PLANNING AND ZONING COMMISSION

Planning and Zoning Commission reviewed and approved the sketch/preliminary plan at their September 24, 2024 regularly scheduled meeting. Staff did receive the Final Plat application prior to the sketch/preliminary plan expiring.

STAFF RECOMMENDATION & CONDITIONS

Staff recommended Planning Commission APPROVE Minor Sketch Plan/Preliminary Subdivision Plan 2024-029 with the following conditions of approval.

1. There shall be no "Emergency Access" from Whiteriver Avenue, the existing cub cut shall be removed and vertical curb and gutter installed prior to recordation of the Final Plat. Access will be from Munro Avenue
2. The detention pond as described on the as-builts dated February 2, 2021, shall be restored prior to recording of the Final Plat in compliance the City of Rifle Engineer's letter dated May 10, 2024.
3. Water, sewer and electrical services shall be extended to Lot 5a prior to recording of the Final Plat. Public improvements, including utilities shall be completed per Rifle Public Works Manual.
4. Applicant shall provide digital GIS files for the two new parcels along with the Final Plat mylars for recording.



VACUITY MAP
SCALE 1" = 2.000'

PROPERTY MAP FOR THE FINAL PLAT OF LOT 5 OF THE 2ND AMENDED FINAL PLAT OF SCALZO RANCH AS RECORDED FEBRUARY 22, 2021 AS RECEPTION NO. 950776 COUNTY OF GARFIELD, STATE OF COLORADO

DATE OF PREPARATION: 07/22/2024
BY: DRACE CONSULTING, INC.

DATE OF FIELD WORK: 07/22/2024
BY: DRACE CONSULTING, INC.

DATE OF REVIEW: 07/22/2024
BY: DRACE CONSULTING, INC.

DATE OF APPROVAL: 07/22/2024
BY: DRACE CONSULTING, INC.

DATE OF RECORDING: 07/22/2024
BY: DRACE CONSULTING, INC.

DATE OF CLOSING: 07/22/2024
BY: DRACE CONSULTING, INC.

DATE OF DEED: 07/22/2024
BY: DRACE CONSULTING, INC.

DATE OF RECORDING: 07/22/2024
BY: DRACE CONSULTING, INC.

DATE OF CLOSING: 07/22/2024
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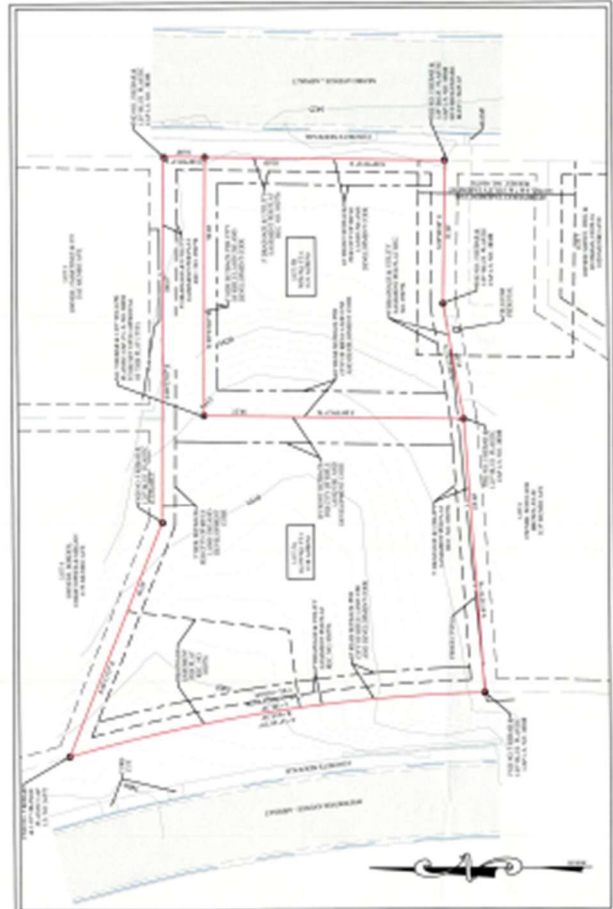
DATE OF CLOSING: 07/22/2024
BY: DRACE CONSULTING, INC.

DATE OF DEED: 07/22/2024
BY: DRACE CONSULTING, INC.

DATE OF RECORDING: 07/22/2024
BY: DRACE CONSULTING, INC.

DATE OF CLOSING: 07/22/2024
BY: DRACE CONSULTING, INC.

LOT 5 MINOR SUBDIVISION LOT 5 OF THE 2ND AMENDED FINAL PLAT OF SCALZO RANCH AS RECORDED FEBRUARY 22, 2021 AS RECEPTION NO. 950776 COUNTY OF GARFIELD, STATE OF COLORADO



NOTES:

1. THIS MAP IS A PRELIMINARY PLAT OF LOT 5 OF THE 2ND AMENDED FINAL PLAT OF SCALZO RANCH, AS RECORDED FEBRUARY 22, 2021 AS RECEPTION NO. 950776, COUNTY OF GARFIELD, STATE OF COLORADO. IT IS NOT TO BE USED FOR ANY OTHER PURPOSES.
2. THE SURVEY WAS CONDUCTED BY DRACE CONSULTING, INC. ON 07/22/2024.
3. THE SURVEY WAS CONDUCTED BY DRACE CONSULTING, INC. ON 07/22/2024.
4. THE SURVEY WAS CONDUCTED BY DRACE CONSULTING, INC. ON 07/22/2024.
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10. THE SURVEY WAS CONDUCTED BY DRACE CONSULTING, INC. ON 07/22/2024.

PRELIMINARY
DATE: 07/22/2024
BY: DRACE CONSULTING, INC.



GRAPHIC SCALE
0 100 FEET

1" = 100'

1" = 100'

1" = 100'

1" = 100'

1" = 100'

1" = 100'

Drace Consulting, Inc.
Land Surveying
Phone: 970.871.1386
Fax: 970.871.1387
www.DraceConsulting.com

Page No.
20876
1 OF 1

UNIVERSITY OF CALIFORNIA
1000 SHED AVENUE E. RIVERSIDE
LOT 5 MINOR SUBDIVISION
LOTS 5A & 5B SCALZO RANCH

DATE OF PREPARATION: 07/22/2024
BY: DRACE CONSULTING, INC.

DATE OF FIELD WORK: 07/22/2024
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DATE OF APPROVAL: 07/22/2024
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DATE OF DEED: 07/22/2024
BY: DRACE CONSULTING, INC.

**SITE SPECIFIC DEVELOPMENT PLAN AND
SUBDIVISION IMPROVEMENTS AGREEMENT
FOR LOT 5 MINOR SUBDIVISION, SCALZO RANCH SUBDIVISION**

THIS AGREEMENT made this ____ day of _____, 2025, by and between the CITY OF RIFLE, COLORADO, a home-rule municipality whose address is P.O. Box 1908, Rifle, CO 81650 (hereinafter "City") and VICTOR AND CONSUELO CASANOVA whose address is 753 West 24th Street, Rifle, Colorado 81650 (hereinafter "Developer");

W I T N E S S E T H:

WHEREAS, Developer is the owner of certain real property located in the City of Rifle, Colorado known as Lot 5, Scalzo Ranch Subdivision, as shown on the 2nd Amended Final Plat, recorded with the Garfield County Clerk and Recorder on February 22, 2021 as Reception No. 950776 (hereinafter the "Property"); and

WHEREAS, on September 24, 2024 after a duly-noticed public hearing and pursuant to Rifle Municipal Code §16-5-280, the City of Rifle Planning Commission approved a Combined Sketch Plan and Preliminary Plan for the Property; and

WHEREAS, on November 5, 2025, the City Council of the City of Rifle, after holding all necessary public hearings, approved by appropriate resolution a Final Subdivision Plat and Final Subdivision Plan for the Property creating 2 lots, which Resolution No. __, Series of 2025 is recorded as Reception No. _____ with the Garfield County Clerk and Recorder; and

WHEREAS, the City's approval of the Final Subdivision Plat and Final Subdivision Plan for the Property cited above is contingent upon the express condition that all obligations and duties created by this Agreement are faithfully performed by the Developer.

NOW, THEREFORE, for and in consideration of the mutual promises and covenants contained herein, the parties hereto agree as follows:

1. Recitals. The foregoing recitals are incorporated herein as material representations and acknowledgments of the parties.

2. Purposes. The purpose of this Agreement is to set forth the terms and conditions to be met by the Developer; to set forth the fees to be paid by the Developer upon subdivision of the Property, and to constitute the Subdivision Improvement Agreement provided for in §§16-4-170, 16-5-440(d) and 16-6-180(c)(2) of the Rifle Municipal Code. All terms and conditions contained herein are in addition to all requirements of the Rifle Municipal Code, the City of Rifle Land Use Regulations (Title 16 of the Rifle Municipal Code), and state and federal statutes, and are not intended to supersede any requirements contained therein, except where specifically provided in this Agreement.

3. Reserved.

4. Fees. In addition to any fees enacted by any ordinance of general applicability in the City, the following fees shall be paid to the City by the Developer:

A. Reimbursement of Costs. The Developer hereby agrees to pay the City the actual costs to the City for engineering, surveying, and legal services rendered in connection with the review of the subdivision of the Property. In addition, the Developer shall reimburse the City for the cost of making corrections or additions to the master copy of the official City map, for the fee for recording the Final Plat and accompanying documents with the County Clerk and Recorder of Garfield County. Developer shall also pay any fee required pursuant to the Rifle Municipal Code. Interest shall be imposed at rate of 1.5% per month on all balances not paid within thirty (30) days of the date of the statement. In addition to any and all remedies available to the City and in the event the City is forced to pursue collection of any amounts due and unpaid under this provision or under this Agreement, the City shall be entitled to collect attorney's fees and costs incurred in said collection efforts in addition to the amount due and unpaid.

B. Water and Sewer Taps. Developer, its successors and assigns, shall comply in full with Title 13 of the Rifle Municipal Code regarding tap fees for water and sewer service.

C. Water Rights Dedication. Developer shall pay the cash in lieu of the water rights dedication fees as required under RMC §13-6-10, *et. seq.*, as it may be amended. For this purpose, prior to the recording of the Final Plat, Developer shall pay the fee then in effect at the rate of one (1) EQR for each unit for which potable water service is to be provided by the City. Additional cash-in-lieu of water rights dedication fees shall be due in the amount then in effect at the time of building permit for any proposed uses over one (1) EQR per unit.

If there are additional EQRs associated with development or use of any of the lots or Property, payment shall be due at the time of building permit for such units which raise the total EQRs above the above-referenced calculations. The water rights dedication fee per EQR to be paid will be the fee then in effect by an ordinance of general applicability. Further, the Developer agrees to be bound by any ordinance or resolution of general applicability that modifies these fees.

D. Parkland Dedication Fees. The City and Developer agree that the Property is subject to the City parkland dedication requirements set forth in Rifle Municipal Code §§16-1-90 and 16-4-110. Developer shall pay parkland dedication fees then in effect for each unit at the time of building permit application.

E. Offsite Street Impact Fees. Developer shall pay the Offsite Street Impact Fee set forth in Section 16-1-100 of the Rifle Municipal Code for the development of the Property.

5. Specific Conditions. Developer agrees to perform the following conditions:

- A. Representations. All representations of the Developer made in its application and in statements during the public hearings before the Planning Commission and City Council shall be considered conditions of approval with which the Developer shall comply.
 - B. No Whiteriver Avenue Access. The existing driveway and curb cut to Whiteriver Avenue shall be removed and a vertical curb and gutter shall be installed pursuant to plans reviewed and approved by the City and there shall be no access whatsoever from the Property to Whiteriver Avenue.
 - C. Detention Pond/Drainage. The detention pond on the Property shall be completed and restored pursuant to the Scalzo Ranch Subdivision as-built plans dated February 2, 2021 and in compliance with the City of Rifle Engineer's letter dated May 10, 2024. A drainage plan showing the method for conveying water from Lot 5B to the detention pond shall be completed for the City's review and approval as part of the building permit application for Lot 5B.
6. Pre-Construction Meeting. Developer shall hold a pre-construction meeting between the City Engineer and Public Works Director and the Developer, its engineer and contractor for the purpose of discussing all construction issues that will be required for this project.
7. Public Improvements. All water lines, water facilities, sewer lines, sewer facilities, hydrants, water or sewer distribution facilities, drainage structures, landscaping, gas lines, electrical facilities, cable T.V., telephone lines, utility systems, streets (public and/or private), lighting and signage required by this Agreement or shown on the final subdivision plan prepared by _____, as Job No. _____ dated _____, 2025, as it may be amended (the "Public Improvements") shall be installed and completed at the expense of the Developer.
- A. All Public Improvements required by this Agreement are shown on the Final Subdivision Plat and Plans submittal, and the estimated costs thereof, are identified on Exhibit A attached hereto and incorporated herein by this reference. The public improvements shall be constructed in conformance with the plans and specifications submitted by the Developer as part of the Final Plat application and approved by the City Public Works Director or his/her designee, including all supplemental plans and specifications (all of which are on file at City Hall), the City of Rifle Public Works Manual then in effect, and the utility plan (hereinafter collectively referred to as "Plans and Specifications").
 - B. Developer shall provide at its sole cost and expense all necessary engineering designs, surveys, field surveys, and incidental services related to the construction of the Public Improvements.
8. Construction Observation and Inspection.

- A. Construction Inspection by Developer. Developer shall be responsible for ensuring that its certified professional engineer provides construction inspection services as necessary to allow Developer's engineer to provide a stamped certification, when improvements are submitted to the City for acceptance, that the Public Improvements have been constructed in accordance with the Plans and Specifications approved by the City.
- B. Construction Observation by the City. The City shall have the right to make engineering observations at reasonable intervals and at the Developer's expense during construction of the Public Improvements. Observation, acquiescence in or approval by any engineering inspector of the construction of any physical facilities, at any particular time, shall not constitute City approval of any phase of construction of the Public Improvements. City approvals shall be made only after completion of construction and in the manner hereinafter set forth. To assist the City in monitoring the installation of the Public Improvements, a supervisor employed by the Developer's general contractor shall inspect the Public Improvements on at least a weekly basis, and shall provide the City Public Works Director or his/her designee with supervisor's field and inspection notes relating to the installation of the Public Improvements which have been reviewed and stamped by a professional engineer. The supervisor shall regularly apprise the City Public Works Director or his/her designee of the status of the work on the Public Improvements. Further, the Developer at its own expense shall have an approved geotechnical engineer monitor the methods of construction and backfill, to ensure such work is being completed in conformance with the approved Plans and Specifications, and accepted standards for such work. The geotechnical engineer shall conduct inspections and testing as directed by the City Public Works Director or his/her designee. The City agrees to respond to requests for interim inspections in a timely manner and to respond not later than ten (10) business days after a request for a final inspection. Nothing in this paragraph shall be construed to constitute an acceptance by the City of the Public Improvements, which approval and acceptance shall only occur pursuant to the specific provisions below.

9. Completion of Public Improvements; Approval. The Developer shall complete all Public Improvements within one (1) year of the execution of this Agreement. Upon the Developer's completion of construction of the Public Improvements, the Developer's engineer shall certify in writing that the improvements have been completed in conformance with the Plans and Specifications and submit to the City a completed acceptance checklist utilizing a form approved by the City. Thereafter, the City Public Works Director or his/her designee shall inspect the Public Improvements and certify in writing and with specificity their conformity or lack thereof to the Plans and Specifications. The Developer shall make all corrections necessary to bring the Public Improvements into conformity with the Plans and Specifications. The Developer shall at its expense have "as-built" drawings prepared by a professional engineer and a registered land surveyor, which drawings shall include all legal descriptions the City may require. The Developer shall also prepare a summary of the actual construction costs of all

Public Improvements to be dedicated to the City. The "as-built" drawings and costs summary shall be forwarded to the City for review and approval.

Once the as-built drawings and costs summary are approved, and any and all corrections are completed, the City Public Works Director or his/her designee shall certify in writing that all Public Improvements are in conformity with the Plans and Specifications, and the date of such certification shall be known as the Acceptance Date. The City shall be under no obligation to provide any water or sewer service until all Public Improvements are brought into conformance with the Plans and Specifications and the approved Final Subdivision Plan and Subdivision Plat, and are certified and approved by the City Public Works Director or his/her designee pursuant to this Agreement. However, upon certification and approval, the City shall be obligated to provide water and sewer service to the Property, subject to all provisions of the Rifle Municipal Code, and in particular to the availability of water or sewer taps, which shall be on a first-come, first-served basis. The City does not guarantee an adequate number of taps will be available to serve the Property at the time the Developer intends to proceed with development.

10. Acceptance; Conveyance. Within thirty (30) days of the Acceptance Date, the Owner shall execute a deed to the City conveying all rights of way and easements required for the operation, maintenance, repair and replacement of the Improvements. Owner agrees to dedicate to the public and to convey or, with respect to off-site easements, to assign, to the City, in such form as may be required by the City, such easements and other rights as acquired by Owner as may be reasonably required for the construction of the Improvements. Such conveyance and dedication shall be free and clear of all liens and encumbrances that might adversely affect the use of the Improvements for their intended purpose. The Owner shall also execute a bill of sale conveying the Improvements to the City, free and clear of all liens and encumbrances. All Improvements conveyed to the City shall be warranted for a period of twelve (12) months from the Acceptance Date, as provided below.

11. Warranty. Developer shall warrant any and all Public Improvements and facilities which are conveyed to the City pursuant to this Agreement (i.e. water and sewer facilities and lines, public roads and facilities located on or under public lands and easements) for a period of twelve (12) months from the Acceptance Date. Specifically, but not by way of limitation, Developer shall warrant that:

- A. The title conveyed shall be good and its transfer rightful;
- B. Any and all facilities conveyed shall be free from any security interest or other lien or encumbrance; and
- C. Any and all facilities so conveyed shall be free of any defects in materials or workmanship for a period of one (1) year, as stated above.

12. Performance Guarantee. The total amount of required security for the Public Improvements shall be as specified on Exhibit A.

- A. In order to secure the construction and installation of the Public Improvements above described, for which the Developer is responsible, the Developer shall upon execution of this Agreement, and before any lots are contracted for or sold or offered for sale, furnish the City with a certificate or other evidence, in good and sufficient form approved by the City Attorney, of an irrevocable letter of credit, in a form substantially similar to Exhibit B attached hereto and incorporated herein by this reference, issued or confirmed by a commercial banking institution authorized to do business and with offices located within the State of Colorado to secure the performance and completion of the Public Improvements, in an amount equal to the estimated costs of said facilities as set forth on Exhibit A. The City shall have the right to review and approve all terms and conditions of the letter of credit prior to recording of the final plat.

The original letter of credit shall be delivered to the City prior to the recordation of the Final Plat. This Letter of Credit shall comply in all respects with the Uniform Customs and Practice for Documentary Credits, 1993 Revision, issued by the International Chamber Commerce, Paris, to the extent it does not conflict with Article 5 of the Colorado Uniform Commercial Code.

- B. In the event the Public Improvements are not constructed or completed within 12 months of the date of this Agreement, the letter of credit shall provide that the funds necessary to complete the Public Improvements shall be put directly to an escrow account under the control of the City Manager and shall be used to complete the Public Improvements called for herein.
- C. Within ten (10) days of timely completion of the Public Improvements, and performance of the conditions and requirements of this Agreement secured by the performance guarantee, and upon the approval of the City Manager, the performance guarantee shall be released to Developer. If the improvements are not completed within the required time, the performance guarantee may be called by the City and the monies may be used to complete the improvements; provided, however, that if such guarantee is not sufficient to pay the actual costs, the Developer shall be responsible for the balance.
- D. The required security for the Public Improvements is the amount mutually agreed upon by the Developer and the City Engineer as set forth above. The parties agree that this amount does not necessarily reflect the City Engineer's estimate of what the actual cost to the City would be if the City were required to fund construction of all of the Public Improvements. In the event the costs of the Public Improvements exceed the amount set forth above, Developer shall be solely responsible for the actual cost. The purpose of Exhibit A is solely to determine the amount of security and shall be revised every twelve (12) months to reflect the actual costs, and the performance guarantee required by this SIA shall be adjusted accordingly. No representations are made as to the accuracy of these estimates, and the Developer agrees to pay the actual costs of all such Public Improvements.

- E. The parties expressly agree that the Developer's preparation and submission to the City of "as-built drawings" and a summary of actual construction costs for the Public Improvements to be dedicated to the City--and approval by the City of the as-built drawings and summary--are essential requirements of this Agreement. In the event the Developer fails to provide the as-built drawings and summary to the City thirty (30) days prior to the expiration of the performance guarantee or any extension thereof, such failure shall constitute a breach of this Agreement with regard to the completion of the Public Improvements, damages for which are impossible to ascertain, entitling the City to call upon the performance guarantee in an amount equal to ten (10%) percent of the total amount set forth on Exhibit A, which amount the City may retain as liquidated damages due to Developer's breach. No releases to the letter of credit shall be granted by the City until such as-built drawings are provided and all improvements are accepted by the City.

13. Reserved.

14. Title Policy. Prior to the recordation of the Final Plat for the Property, the Developer shall provide the City a commitment for a title insurance policy, indicating that the Property is free and clear of all encumbrances whatsoever which would impair the use of the Property as proposed by the Final Subdivision Plat. Further, said title commitment, and/or an additional title commitment, shall show that all other property to be dedicated to the City is free and clear of all encumbrances which would make said dedications unacceptable as the City in its sole discretion determines. At the time of recording the Final Plat, the title insurance policy(s) shall be provided to the City, and the premium(s) for the title insurance shall be paid by the Developer. In the event the title commitment(s) reflect encumbrances which would impair the use of the Property as proposed or which would make the public dedications unacceptable, the City shall notify the Developer, who shall cure or otherwise remove or subordinate said encumbrances to the satisfaction of the City prior to the recordation of the Final Plat.

15. Vested Rights. Pursuant to §16-11-10, *et. seq.*, of the Rifle Municipal Code, the City and the Developer agree that the City Council's final subdivision plat approval of the Property constitutes the approval of a "Site Specific Development Plan", and no further hearings are required. Pursuant to the approval by the City Council of the Final Plat for the Property, the City granted vested property rights for the Property for a period of three (3) years from the effective date of the City ordinance approving this Agreement and the Final Plat upon the condition that Developer comply with all of the terms and conditions of this Agreement, the Final Plat for the Property, and the development submittal. Such rights shall also be subject to the provisions of Rifle Municipal Code §§16-11-10, *et. seq.* The Developer shall at its expense publish the vested rights notice required by C.R.S. §24-68-103(1) and Rifle Municipal Code §16-11-50.

16. Reserved.

17. Conditions of Building Permit/Certificate of Occupancy. In addition to all requirements of the Rifle Municipal Code and any requirements imposed by operation of state, federal, or local law, no building permits shall be issued for the Property until:

- A. This SIA has been recorded in the Office of the Garfield County Clerk and Recorder, and a recorded copy is on file in the Office of the City Clerk.
- B. The Final Plat has been recorded in the Office of the Garfield County Clerk and Recorder, and a recorded copy is on file in the Office of the City Clerk.
- C. All public improvements have been accepted, or a performance guarantee to secure all public improvements has been provided in accordance with this SIA.

18. Voluntary Action of Developer. Notwithstanding any provision of the Rifle Municipal Code, the Developer agrees that all terms and conditions of this Agreement, including specifically the payment of fees, the dedication of land, and the completion of off-site infrastructure improvements, are agreed to and constitute the voluntary actions of the Developer.

19. Breach by Developer; City's Remedies. In the event of any default or breach by the Developer of any term, condition, covenant or obligation under this Agreement, the City Council shall be notified immediately. The City may take such action as it deems necessary to protect the public health, safety, and welfare; to protect lot buyers and builders, and to protect the citizens of the City from hardship. The City's remedies include:

- A. The refusal to issue to the Developer any building permit or certificate of occupancy; provided, however, that this remedy shall not be available to the City until after the affidavit described below has been recorded;
- B. The recording with the Garfield County Clerk and Recorder of an affidavit, approved in writing by the City Attorney and signed by the City Manager or his designee, stating that the terms and conditions of this Agreement have been breached by the Developer. At the next regularly scheduled City Council meeting, the City Council shall either approve the filing of said affidavit or direct the City Manager to file an affidavit stating that the default has been cured. Upon the recording of such an affidavit, no further lots or parcels may be sold within the Property until the default has been cured. An affidavit signed by the City Manager or his designee and approved by the City Council stating that the default has been cured shall remove this restriction;
- C. A demand that the security given for the completion of the public improvements be paid or honored;
- D. The refusal to consider further development plans within the Property; and/or
- E. Any other remedy available at law.

Unless necessary to protect the immediate health, safety, and welfare of the City or City residents, the City shall provide the Developer ten (10) days' written notice of its intent to take any action under this paragraph during which ten-day period the Developer may cure the breach described in said notice and prevent further action by the City. Furthermore, unless an affidavit as described above has been recorded with the Garfield County Clerk and Recorder, any person dealing with the Developer shall be entitled to assume that no default by the Developer has occurred hereunder unless a notice of default has been served upon Developer as described above, in which event Developer shall be expressly responsible for informing any such third party of the claimed default by the City.

20. Assignment. This Agreement may not be assigned by the Developer without the prior written consent of the City, which consent shall not be unreasonably withheld. In the event Developer desires to assign its rights and obligations herein, it shall so notify the City in writing together with the proposed assignee's written agreement to be bound by the terms and conditions contained herein.

21. Indemnification. Developer agrees to indemnify and hold the City harmless from any and all claims or losses of any nature whatsoever incurred by the City resulting from the subdivision of the Property. This indemnification shall include actual attorneys' fees incurred in the event that any party brings an action against the City for any of the approvals described herein. The parties hereto intend not to duplicate any legal services or other costs associated with the defense of any claims against either party described in this section. Therefore, the parties hereto agree to cooperate in full to prevent duplicative expenses incurred as a result of the indemnification herein described.

22. Waiver of Defects. In executing this Agreement, Developer waives all objections it may have concerning defects, if any, in the formalities whereby it is executed, or concerning the power of the City to impose conditions on Developer as set forth herein, and concerning the procedure, substance, and form of the ordinances or resolutions adopting this Agreement.

23. Final Agreement. This Agreement supersedes and controls all prior written and oral agreements and representations of the parties and is the total integrated agreement between the parties.

24. Modifications. This Agreement shall not be amended, except by subsequent written agreement of the parties.

25. Release of Liability. It is expressly understood that the City cannot be legally bound by the representations of any of its officers or agents or their designees except in accordance with the City of Rifle Code and Ordinances and the laws of the State of Colorado, and that Developer, when dealing with the City, acts at its own risk as to any representation or undertaking by the City officers or agents or their designees which is subsequently held unlawful by a court of law.

26. Captions. The captions in this Agreement are inserted only for the purpose of convenient reference and in no way define, limit, or prescribe the scope or intent of this Agreement or any part thereof.

27. Binding Effect. This Agreement shall be binding upon and inure to the benefit of the parties hereto and their respective heirs, successors, and assigns.

28. Invalid Provision. If any provisions of this Agreement shall be determined to be void by any court of competent jurisdiction, then such determination shall not affect any other provision hereof, all of which other provisions shall remain in full force and effect. It is the intention of the parties hereto that, if any provision of this Agreement is capable of two constructions, one of which would render the provision void, and the other of which would render the provision valid, then the provision shall have the meaning which renders it valid.

29. Governing Law. The laws of the State of Colorado shall govern the validity, performance, and enforcement of this Agreement. Should either party institute legal suit or action for enforcement of any obligation contained herein, it is agreed that the venue of such suit or action shall be in Garfield County, Colorado.

30. Attorneys' Fees; Survival. Should this Agreement become the subject of litigation, the substantially prevailing party shall be entitled to, and the failing party shall pay, all reasonable attorneys' fees, expenses, and court costs. All rights concerning remedies and/or attorneys shall survive any termination of this Agreement.

31. Authority. Each person signing this Agreement represents and warrants that he is fully authorized to enter into and execute this Agreement, and to bind the party it represents to the terms and conditions hereof.

32. Counterparts. This Agreement may be executed in counterparts, each of which shall be deemed an original, and all of which, when taken together, shall be deemed one and the same instrument.

33. Notice. All notices required under this Agreement shall be in writing and shall be hand-delivered or sent by registered or certified mail, return receipt requested, postage prepaid, to the addresses of the parties herein set forth. All notices so given shall be considered effective seventy-two (72) hours after deposit in the United States mail with the proper address as set forth below. Either party by notice so given may change the address to which future notices shall be sent.

Notice to City:

City of Rifle
P. O. Box 1908
Rifle, CO 81650

With copy to:

Karp Neu Hanlon, P.C.

P. O. Drawer 2030
Glenwood Springs, CO 81602

Notice to Developer:

Victor and Consuelo Casanova
753 West 24th Street
Rifle, CO 81650

34. Gender. Whenever the context shall require, the singular number shall include the plural, the plural the singular, and the use of any gender shall be applicable to all genders.

WHEREFORE, the parties hereto have executed duplicate originals of this Agreement on the day and year first written above.

CITY OF RIFLE, COLORADO

By:

Mayor

ATTEST:

City Clerk

DEVELOPER

By: _____
Victor Casanova

By: _____
Consuelo Casanova

STATE OF COLORADO)
) ss.
COUNTY OF)

Acknowledged, subscribed, and sworn to before me this ____ day of _____,
2025, by Victor and Consuelo Casanova.

WITNESS my hand and official seal.

My Commission expires: _____.

Notary Public

EXHIBIT A

Public Improvements Cost Estimates

EXHIBIT B

City of Rifle Form Letter of Credit

[ISSUING BAK LETTERHEAD]

IRREVOCABLE LETTER OF CREDIT

Date of Issue: _____
Issuing Bank: _____
Letter of Credit No.: _____
Amount: _____

City of Rifle ("City")
P.O. Box 1908
Rifle, Colorado 81650

Ladies and Gentlemen:

We hereby establish this Irrevocable Letter of Credit in your favor for an amount up to the aggregate sum of _____ U.S. dollars.

Funds under this credit are available to you by your draft or drafts drawn at sight on us containing the number of this Letter of Credit as set forth above.

Partial drawings are permitted.

The sole condition for payment of any draft drawn under this Letter of Credit is that the draft be accompanied by a letter, on the City's letterhead, signed by the City Manager or the Acting City Manager, stating that **Victor and Consuelo Casanova**, its successor, transferee, or assign, has failed to perform in accordance with the Subdivision or Site Improvements Agreement for the **Lot 5 Minor Subdivision, Scalzo Ranch Subdivision, 2nd Amended** dated the ____ day of _____, 202_.

Demands for payment by the City pursuant to this Letter of Credit shall be deemed timely if deposited in the U.S. Mail prior to its date of expiration, affixed with first-class postage, and addressed to the above letterhead address.

This Letter of Credit shall have an initial term of one (1) year from its Date of Issue, but shall be deemed automatically extended without amendment or other action by either party for additional periods of one year from the present or any future expiration date hereof, unless we provide the City with written notice, by registered mail, return receipt requested, at least ninety (90) days

prior to the expiration date, that we do not wish to extend this Letter of Credit for an additional period. After receipt by the City of such notice, the City may draw hereunder, on or before the then-applicable expiration date, and for the then-remaining available amount by means of the City's sight draft, drawn on the issuing bank, accompanied by a letter, on the City's letterhead, signed by the City Manager or Acting City Manager stating the following:

We are in receipt of written notice from **[NAME OF BANK]** of its election not to renew its Letter of Credit No. **[FILL IN]** for an additional term of one (1) year and **[FILL IN]**, its successor, transferee, or assign, is still obligated to the City under the Subdivision or Site Improvements Agreement for the **Lot 5 Minor Subdivision, Scalzo Ranch Subdivision, 2nd Amended**, and an acceptable replacement Letter of Credit has not been received.

We hereby agree with the City that such drafts will be processed in good faith and duly honored upon presentation to us.

We further agree that the exclusive venue for any action concerning this Letter of Credit shall be in the District Court for Garfield County, Colorado. We further agree that the procedural and substantive laws of the State of Colorado shall apply to any such action.

We further agree that in the event it becomes necessary for the City to bring an action to enforce the terms of this Letter of Credit, or any action alleging wrongful dishonor of this Letter of Credit, and the City prevails in such action, the City shall be entitled to recover its reasonable attorney's fees and all costs and expenses associated with such litigation. We further agree that if we bring an action against the City related directly or indirectly to this Letter of Credit, and the City prevails in such action, the City shall be entitled to recover its reasonable attorney's fees and other costs of such litigation.

The amount of funds available under this Letter of Credit may not be reduced except by payment of drafts drawn hereunder, or pursuant to written authorization given to us by the City.

Except as otherwise provided for above, this Letter of Credit is subject to the Uniform Customs and Practice for Documentary Credits (1993 Revision).

Very Truly Yours,
[NAME OF BANK]

By: _____
Signature of Authorized Signing Officer

Print Name

STATE OF COLORADO)
) ss.
COUNTY OF _____)

The foregoing instrument was acknowledged before me this _____ day of _____, 202__, by _____.

Witness my hand and official seal

My commission expires: _____

(S E A L) _____

**CITY OF RIFLE, COLORADO
RESOLUTION NO. 22
SERIES OF 2025**

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF RIFLE,
COLORADO, APPROVING THE MINOR SUBDIVISION OF LOT 5, SCALZO
RANCH SUBDIVISION, 2ND AMENDED IN THE CITY OF RIFLE

WHEREAS, Victor and Consuelo Casanova (hereinafter collectively “Developer”), are the owners of certain real property located in the City of Rifle, Colorado known as Lot 5, Scalzo Ranch Subdivision, as shown on the 2nd Amended Final Plat, recorded with the Garfield County Clerk and Recorder on February 22, 2021 as Reception No. 950776 (hereinafter the "Property"); and

WHEREAS, Developer desires to subdivide the Property into two (2) lots, Lot 5A and Lot 5B (the “Minor Subdivision”); and

WHEREAS, on September 24, 2024 after a duly-noticed public hearing and pursuant to Rifle Municipal Code §16-5-280, the City of Rifle Planning Commission approved a Sketch Plan/Preliminary Plan for the Property; and

WHEREAS, Developer filed with the Rifle Planning Department an application for Final Subdivision Plat approval for the Minor Subdivision creating two (2) lots; and

WHEREAS, on November 5, 2025 the Rifle City Council reviewed the Final Subdivision Plat application for the Property; and

WHEREAS, the City Council desires to approve the Final Subdivision Plat of Lot 5 Scalzo Ranch Subdivision pursuant to Rifle Municipal Code §16-5-440(e), subject to all terms and conditions set forth herein.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF RIFLE, COLORADO, THAT:

1. The City Council incorporates the foregoing recitals as findings by the City Council.
2. That certain Final Subdivision Plat for the Lot 5 Minor Subdivision, Scalzo Ranch Subdivision, 2nd Amended is hereby approved.
3. Developer shall comply with all of Developer’s representations made in any applications and in statements during the public hearings before the Planning Commission and City Council and they shall be conditions of approval with which Developer shall comply unless specifically modified. Developer shall also comply in full with the requirements of the Rifle Municipal Code, including without limitation the requirements of the City of Rifle Public Works Manual. Developer shall also comply in full with the conditions contained in the Subdivision Improvements Agreement for the Property (the “SIA”) and the Planning and Development

Department's staff report presented to the City Council on even date herewith.

4. The Mayor of the City is hereby authorized to indicate the City Council's approval of the SIA and Final Plat for the Property by signing two (2) reproducible copies of the Final Plat. A true and correct copy of the SIA and the Final Plat shall be deposited with the City Clerk and shall be available for public inspection at the Clerk's office after being fully executed by the parties.

5. The City Clerk is hereby directed to file the SIA, one (1) copy of the Final Plat for the Property and the original of this Resolution in the Office of the City Clerk.

6. The City Clerk is hereby further directed to record the SIA, this Resolution and the Final Plat for the Property in the Office of the Clerk and Recorder of Garfield County, and to file one (1) certified copy of the Final Plat and this Resolution with the Garfield County Assessor.

THIS RESOLUTION was read, passed, and adopted by the Rifle City Council at a regular meeting held the 5th day of November 2025.

Dated this _____ day of _____, 2025.

CITY OF RIFLE, COLORADO

BY _____
Mayor

ATTEST:

City Clerk



Agenda Item #9.b.

Agenda Item Name:

Consider Request from Rifle Community Foundation Board to Remove Funding Restrictions

Presenter:

Patrick Waller, City Manager

Item Description:

Policy Direction

Recommended Action:

Move to remove the requirement that \$41,000 in Rifle Community Foundation Funding is reserved for Drug and Alcohol Grant Applications.

Fiscal Impact:

No fiscal impact - \$80,000 is included in the draft 2026 budget for the Rifle Community Foundation

Operational Impact:

N/A

Prior Board Motions:

Council previously restricted \$41,000 in funding to the Rifle Community Foundation to only be spent on Drug and Alcohol programs that impacts children 18 and under.

Background Information:

See Executive Summary.

Executive Summary:

Since 2021 Rifle City Council has included \$76,000 in the annual budget to be distributed to local non-profits through the Rifle Community Foundation. \$41,000 of this funding was restricted for organizations that supported drug and alcohol prevention and recovery for children 18 and under. At the time that Council made the restriction, the grant funds were supported by the Excise Tax that the City of Rifle charges for the transfer of marijuana from grow facilities to retail facilities in the city. The revenue from these facilities has decreased significantly with revenues of \$22,718 in 2024 and projected end of year revenues of \$13,531 in 2025. The difference between the excise tax revenue and the grant funding has been supported by General Fund revenues.

Since the 2022 grant cycle, the Rifle Community Foundation has received funding applications that significantly exceed the \$36,000 in available funding in the general grant applications. The Drug Prevention and Recovery funding requests, while still significant has recently been less competitive and less over requested. The below table includes funding requests since 2022.

General Grant Requests Drug Prevention and Recovery Requests

- 2022 \$86,500 \$70,000
- 2023 \$96,458 \$99,500
- 2024 \$91,000 \$30,000
- 2025 \$83,950 \$46,500

There has been past discussion with Council regarding removal of the restriction for Drug Prevention and Recovery funding and to allow all entities to apply for the broader amount of money. At the October Rifle Community Foundation meeting, the board made a recommendation to City Council that the funding restriction be lifted. It should be noted that if Council agrees with this recommendation, the entities that have been receiving the Drug Prevention and Recovery funding would still be eligible to be funded through the general application process.

Notification Requirements:

No additional notice required.

Prepared By:

Patrick Waller, City Manager

Attachments:

None



Agenda Item #9.c.

Agenda Item Name:

Consider Approval of Purchase of a Mobile Column Lift System for the Fleet Department

Presenter:

Iris Trevisano, Procurement and Grant Reporting Manager
Brian Prunty, Public Works Director

Item Description:

Purchase of a Mobile Column Lift System

Recommended Action:

Move to approve the purchase of a BPW-10-4-AJ Mobile Lift for the amount of \$50,264.80 from ARI Hetra.

Fiscal Impact:

\$62,000.00 was budgeted in 2025 for this purchase. We have received a \$30,000 no-match FMLD Mini grant for the purchase of the equipment. The remaining \$20,264.80 will come from the budget.

Operational Impact:

These column lifts will greatly improve our ability to service and repair large vehicles such as snowplows, heavy equipment, and tandem-axle trucks. Being able to get under the equipment safely, will enhance our ability to identify maintenance items which are often unseen and to perform repairs more quickly.

Prior Board Motions:

A Resolution was approved by City Council to apply for the FMLD Mini Grant

Background Information:

N/A

Executive Summary:

The Fleet Department is recommending the purchase of the BPW-10-4-AJ Wireless, Battery Mobile Column Lift System, 4 Columns system. The unit uses a recirculating ball-screw drive rather than hydraulics, which reduces maintenance and has no fluid leaks. The unit has a 72,000lb capacity, redundant safety systems, and an anticrush switch which detects objects beneath the carriage. The lift is battery-operated and charges via a 110v outlet.

The unit's communications are wireless and channel-hopping to avoid interference with emergency communications, but lacks wireless remotes, preventing accidental activation. In accordance with Section 4-3-50 (Cooperative Purchasing through Sourcewell – ARI-HETRA #121223-ARP), the department has secured the BPW-10-4-AJ through a cooperative purchasing agreement at a price of \$50,264.80.

Notification Requirements:

In accordance with Section 4-3-50 (Cooperative Purchasing through Sourcewell – ARI-HETRA#121223-ARP), the department has secured the BPW-10-4-AJ through a cooperative purchasing agreement at a price of \$50,264.80

Prepared By:

Iris Trevisano, Procurement and Grant Reporting Manager

Attachments:

1. ARI hetra Quote
2. Memo - PWaller re Purchase of 4-post Column lift
3. Memo Purchase of a Mobile Column Lift System for the Fleet Department
4. Purchase Request



ARI Phoenix, Inc.
11163 Woodward Lane
Sharonville, OH 45241
www.ari-hetra.com
info@ari-hetra.com
800-562-3250 | 703-359-6265

Sourcewell QUOTE

Oct 13, 2025 05:55 AM
Valid for: 30 Days
Quote #: ARI29766

Edward Meza
Fleet Maintenance Supervisor
City of Rifle
1221 East Centennial pkwy rifle Co 81650
Rifle, CO 81650

Email: emeza@rifleco.org
Phone: 970-456-5928
Fax:

Dear Edward Meza,

Thank you for the opportunity to quote you prices on our **ARI-HETRA** equipment. Our products are designed specifically for Heavy Duty applications using technologies that provide ruggedness, quality and long term benefits to your operation. The pricing shown below is pursuant to our **Sourcewell Contract Number 121223-ARP**.

Product Details	Price	Qty	Discount	Total
BPW-10-4-AJ Wireless, Battery Mobile Column Lift System, 4 Columns, 13 in. Forks, min 10.9" rim, Adjustable 520mm to 900mm Width Carriage. 18000 lbs. per Column, 72000 lbs. Total System.	\$ 64,694.00	1	\$ 19,408.20	\$ 45,285.80
FREIGHT Due to volatility in shipping markets, any PO listing this freight amount must be received by ARI within 30 days of the date this quote was issued, otherwise freight must be requested.	\$ 4,979.00	1	\$ 0.00	\$ 4,979.00
Sub Total				\$ 50,264.80
Grand Total <i>before applicable shipping and taxes</i>				\$ 50,264.80

Notes:

Terms: 1% 10; Net 30 w/ qualified credit terms; PO, VISA, or MasterCard.

Taxes: State and local sale tax is collected where applicable. Tax exempt certificates should be sent to forms@ari-hetra.com.

Shipping & Handling: FOB Destination, Prepaid & Added (Freight Added to Invoice)

Lease/Purchase and other financing options are available.

Issuance of Purchase Orders & Payments to: **ARI-Phoenix, Inc.**

City of Rifle

Tom Ackerman

ARI-PHOENIX

To view our product catalog, please visit: www.ari-hetra.com/catalog

Please send your purchase order referencing this quote number to: Orders@ari-hetra.com



*Be sure that your PO includes our correct name and address shown at the top of this quote.
Our Tax ID is 47-4503033 and we will provide a W-9 upon request.
A credit card convenience fee will be charged on equipment orders over \$2000, if you wish to pay by that method.*





To: Patrick Waller, City Manager
From: Brian Prunty, Public Works Director
CC: Iris Trevisano, Procurement Manager
Date: October 28, 2025
Re: Purchase of a 4-post mobile column lift

After a process which followed the Procurement policy and receiving a \$30,000 FMLD grant, we are ready and requesting approval for the purchase of a 4-post mobile column lift. This system will enhance and provide for more timely completion of repair and maintenance of our heavy fleet, which include snowplows, tandem-axle dump trucks, wheel loaders, tractors, and all vehicles not readily accessible from the shop floor. Also, this system will improve safety and aid the mechanic(s) to avoid undue physical strain and injury while servicing these heavy vehicles.

Our Fleet team has chosen the ARI-Hetra BPW-10-4-AJ Column Lift. This highly regarded system is used extensively by US military contractors & shops. As this was a Sourcewell quote, we were able to get a competitively priced system which meets the procurement code. The quote is attached to the Agenda Item for this request.

We ask for your approval to purchase this 4-Post Mobile Lift System for the cost of \$50,264.80. While \$62,000 was budgeted for this purchase, with the \$30,000 FMLD no-match grant and a great quote from ARI-hetra, we're able to save significantly on the purchase of this lift system. I've attached a Purchase Request.

Attachment.



CITY OF RIFLE
202 RAILROAD AVENUE • P.O. BOX 1908 • RIFLE, CO 81650
WWW.RIFLECO.ORG



**CITY OF RIFLE
PURCHASE REQUEST**

1.	Vendor Name	NEW: W-9 attached ☐
	ARI Phoenix, Inc.	

2.	Vendor Address
	11163 Woodward Lane, Sharonville, OH 45241

3.	For the Purchase of (description)
	4-post Mobile Column Lift System

4.	Amount Requested	Amount Budgeted	Finance Director Verified Funds Avail.
	\$50,264.80	\$62,000	

5.	Dept. Name	General Ledger Acct #
	PW/Fleet	610-4196-400-741

6.	Type of Purchase
	☐ Capital Construction
	☐ Capital Construction – Change Order
	☒ Capital Equipment
	☐ Plant Equipment
	☐ Materials, supplies, non-profession/technical services (includes computer/software maint.)
	☐ Professional Services
	☐ Utilities (includes equipment installation and ongoing contracts)
	☐ Land, easements, ROW

7.	Purchasing Process Required (Rifle Municipal Code sections for guidance)		
	☒	Cooperative Purchasing:	Sec 4-3-50
	☐	Emergency Procurement	Sec. 4-3-235
	☐	Small Purchases	Sec. 4-3-225
	☐	Request for Proposal:	Sec. 4-3-220(b) (attach bid tab)
	☐	Competitive Sealed Bid:	Sec.4-3-215 (attach bid tab & advertisement)
	☐	Miscellaneous Exemptions	Sec. 4-2-230 (attach memo)

8.	Authorization Required
	☒ City Manager
	☒ City Council

9.	Signatures		
	Position	Signature	Date
	Department Director	<i>Brian G. Prunty</i>	10/28/2025
	City Manager		
	City Council Approval (meeting date)		
10.	Purchase Order # assigned by Finance		



TABLE 1 - IS A PURCHASE ORDER NECESSARY

<u>Amount of Purchase</u>	<u>Is Purchase Order Needed</u>	<u>Method of Source Selection</u>
\$0.01 - \$10,000	No – Dept Head Approval	No special sourcing
\$10,000.01 - \$25,000	Yes – City Manager Approval	Yes – see table 2 below
\$25,000.01 or Greater	Yes – Council Approval	Yes – see table 2 below

TABLE 2 - METHODS OF SOURCE SELECTION

<u>Methods of source selection</u>	<u>Contract limits</u>
Competitive sealed bidding	Greater than \$50,000.00
Competitive sealed proposals	Greater than \$10,000.00 and less than \$50,000.00.
**Greater than \$50,000 allowed for Construction Manager/General Contractor proposals, or similar type proposal.	
Small purchases	Less than \$10,000.00 - DEPARTMENT HEAD DISCRETION

TABLE 3 - LOCAL VENDOR PREFERENCE

Contract Amount	Primary Preference In City Limits	Secondary Preference In County Out of City
Less than \$1,000	10% discount	5% discount
\$1,001 to \$5,000	8% discount	4% discount
\$5,001 to \$25,000	6% discount	3% discount
\$25,001 to \$100,000	5% discount	2% discount
\$100,000 to \$200,000	4% discount	2.5% discount
\$200,001 to \$500,000	3% discount	1.5% discount
\$500,000 or greater	2% discount	1% discount

Procurement and Grant Reporting

City of Rifle

202 Railroad Avenue, Rifle, CO 8165

970-665-6412

MEMORANDUM



TO: Honorable Mayor and City Council Members

CC: Patrick Waller, City Manager and Brian Prunty Public Works
Director

FROM: Iris Trevisano, Procurement and Grant Reporting

DATE: November 5, 2025

SUBJECT: **4-Post Mobile Lift System for the Fleet Department**

Background

The Fleet Department budgeted \$62,000 for the purchase of a 4-Post Mobile Lift System from ARI-HETRA. This Fall they received a Garfield County Federal Mineral Lease District-Mini Grant for \$30,000 towards the purchase.

Procurement

Under **Section 4-3-50 (Cooperative Purchasing through Sourcewell – ARI-HETRA #121223-ARP)**, the department has secured the BPW-10-4-AJ through a **cooperative purchasing agreement** at a price of \$50,264.80

Product Details

BPW-10-4-AJ- Wireless, Battery Mobile Column Lift System, 4
Columns, 13 in. Forks, min 10.9" rim, Adjustable
520mm to 900mm Width Carriage. 18000 lbs. per Column, 72000 lbs.
Cost: \$ 64,694.00 Discount: \$ 19,408.20 Total: \$ 45,285.80
Freight \$ 4,979.00

The 4-Post Mobile Lift System has a 4–6-week lead-time. If approved, the system can be delivered and installed by the end of the year.

Staff Recommendation

Staff recommends approval of the purchase of a BPW-10-4-AJ, 4-Post Mobile Lift System, from ARI-HETRA for \$50,264.80

Thank you,

Iris Trevisano
Procurement and Grant Reporting Manger



**CITY OF RIFLE
PURCHASE REQUEST**

1.	Vendor Name	NEW: W-9 attached ☐
	ARI Phoenix, Inc.	

2.	Vendor Address
	11163 Woodward Lane, Sharonville, OH 45241

3.	For the Purchase of (description)
	4-post Mobile Column Lift System

4. Amount Requested	Amount Budgeted	Finance Director Verified Funds Avail.
\$50,264.80	\$62,000	

5. Dept. Name	General Ledger Acct #
PW/Fleet	610-4196-400-741

6.	Type of Purchase
☐	Capital Construction
☐	Capital Construction – Change Order
☒	Capital Equipment
☐	Plant Equipment
☐	Materials, supplies, non-profession/technical services (includes computer/software maint.)
☐	Professional Services
☐	Utilities (includes equipment installation and ongoing contracts)
☐	Land, easements, ROW

7.	Purchasing Process Required (Rifle Municipal Code sections for guidance)		
☒	Cooperative Purchasing:	Sec 4-3-50	
☐	Emergency Procurement	Sec. 4-3-235	
☐	Small Purchases	Sec. 4-3-225	
☐	Request for Proposal:	Sec. 4-3-220(b)	(attach bid tab)
☐	Competitive Sealed Bid:	Sec.4-3-215	(attach bid tab & advertisement)
☐	Miscellaneous Exemptions	Sec. 4-2-230	(attach memo)

8.	Authorization Required
☒	City Manager
☒	City Council

9.	Signatures		
	Position	Signature	Date
	Department Director	<i>Brian G. Prunty</i>	10/28/2025
	City Manager		
	City Council Approval (meeting date)		
10.	Purchase Order # assigned by Finance		



Agenda Item #9.d.

Agenda Item Name:

Consider Awarding Bid to SE Group for the Comprehensive Plan Reconfirmation and Land Use & Development Code Update

Presenter:

Iris Trevisano, Procurement and Grant Reporting Manager
Zach Higgins, Planning Director

Item Description:

Consider Awarding Bid to SE Group for the Land Use and Development Code Update.

Recommended Action:

Move to approve SE Group for the Comprehensive Plan Reconfirmation and Land Use and Development Code Update in the amount not to exceed \$279,830.

Fiscal Impact:

The project was not budgeted for 2025, however the City receive a \$200,000 grant in support of the project. The project is included in the draft 2026 budget.

Operational Impact:

The Comprehensive Plan Reconfirmation will give Staff and the Consultant Team direction for South Rifle and broader planning efforts in the city. The Land Use and Development Code Update is anticipated to streamline processes and reduce local government regulations to ensure the citizenry and development community is better able to adapt to the changing market demands.

Prior Board Motions:

City Council has previously authorized Staff to submit a grant request to the DOLA Local Planning and Capacity Grant program for the Comp Plan Reconfirmation and Land Use and Development Code Update.

Background Information:

The City of Rifle received \$200,000 in grant funds through the DOLA Local Planning and Capacity Grant. This grant will be utilized to update the City's Chapter 16 - Land Use and Development Code to better reflect the goals outlined in the City of Rifle 2019 Comprehensive Plan.

Executive Summary:

The City's current municipal code, has been updated many times over it's life and contains missing or outdated terminology, overlaps, and restrictions that need to be revisited. Largely, private property owners in the City are unfamiliar with their property rights as it pertains to the municipal code. An update would allow the community to familiarize themselves with their property rights while also influencing the next iteration of regulations and subsequently development outcomes. The updated land use code should be simpler to navigate for staff, developers, and the public. Additionally, it is anticipated to streamline review processes and eliminate

regulations in appropriate areas. Public outreach will be substantial with significant involvement of various stakeholders at all levels. The proposal includes 6 joint workshops between Council and Planning Commission to ensure integration into the code update process.

A thorough and competitive consultant selection process was undertaken to identify the most qualified firm to lead this important work. The City received 7 submittals in response to the Request for Proposals (RFP), with proposed fees ranging from \$200,000 to \$333,190. The proposals were reviewed by a 4-person committee across multiple city departments and the highest scoring firms were invited to an interview process.

SE Group proposal demonstrated a clear understanding of the City's goals. Their team offers expertise in community engagement, code modernization and strategic planning. Staff Recommends SE Group as the consultant to complete the Comprehensive Plan Reconfirmation and Land Use and Development Code Update for the City of Rifle.

RFP Information (including all submittals) @: www.RifleCO.org/Packetaddendums

Notification Requirements:

N/A

Prepared By:

Iris Trevisano, Procurement and Grant Reporting Manager

Attachments:

1. Land Use and Development Code Update Award Memo
2. RFP_08292025 RFP and Addendums
3. Land Use and Development Code Scores
4. SE Group Proposal
5. SE Group - PURCHASE REQUEST

Procurement and Grant Reporting

City of Rifle

202 Railroad Avenue, Rifle, CO 8165

970-665-6412



MEMORANDUM

TO: Honorable Mayor and City Council Members

CC: Patrick Waller, City Manager & Zach Higgins, AICP Community Development Director

FROM: Iris Trevisano, Procurement and Grant Reporting

DATE: November 5, 2025

SUBJECT: Comprehensive Plan Reconfirmation and Land Use and Development Code Update

Background

The City of Rifle received \$200,000 in grant funds through the DOLA Local Planning and Capacity Grant to achieve Prop 123 program criteria. This grant will be utilized to update the City's Chapter 16 - Land Use and Development Code to better reflect the goals outlined in the City of Rifle 2019 Comprehensive Plan and also achieve Prop 123 Fast Track criteria

Request for Proposal Process

An RFP was issued via Bidnet and remained open for five weeks, inviting proposals from qualified firms. At the close of the submission period, the City received seven qualified proposals.

RFP# 08292025- Comprehensive Plan Reconfirmation and Land Use and Development Code Update							
Committee Member	Hamlet Planning	Ayres Associates	Sunflower Peak Planning	Design Workshop	Sunrise Engineerin	SE Group	KLI
1	79	91	72	89	84	93	88
2	50	89	26	92	85	95	86
3	73	91	44	86	90	90	92
4	75	85	80	90	82	90	82
Total	277	356	222	357	341	368	348
Average	69.25	89.00	55.50	89.25	85.25	92.00	87.00

A selection committee was established to evaluate and score the proposals. Based on the initial scoring, the three highest-rated firms were invited for interviews. Proposals and interviews were assessed on several criteria, including qualifications, relevant experience, project approach, proposed timeline and cost,. A scoring rubric—outlined in the RFP—guided the evaluation, with emphasis on technical expertise, implementation plan, previous experience, phasing and cost management and communication.

RFP# 08292025- Comprehensive Plan Reconfirmation and Land Use and			
Committee Member	SE Group	Design Workshop	Ayres Associates
1	93	81	86
2	90	84	88
3	95	73	86
4	95	75	89
Total	373	313	349
Average	93	78	87

Staff Recommendation

After a careful evaluation process, the selection committee recommends that City Council approve SE Group to conduct the Comprehensive Plan Reconfirmation and Land Use and Development Code Update for \$ \$279,830. They stood out for their qualified team, strong experience with similar projects, and a clear plan that includes community input, analysis, concepts, and financial planning. Their proposal meets all RFP requirements, including the inclusion of the community, and offers a cost-effective solution with a realistic timeline. Their approach aligns with the City's vision, making them the best choice to lead this important project.

Thank you,

Iris Trevisano

Iris Trevisano
Signer ID: SVNGZKWE12...

Procurement and Grant Reporting Manger

City of Rifle Comprehensive Plan Reconfirmation and Land Use and Development Code Update



Request for Proposal

August 29, 2025

City of Rifle

202 Railroad Avenue

Rifle, Colorado 86150

2025

Proposal Due Date: October 10, 2025, at 2 p.m.

Prebid Meeting: September 15 at 1 p.m.

Question Deadline: September 23, 2025, 12 p.m.

Notice of Award: (tentative) November 6, 2025

Anticipated Start Date: Mid November

Project Directory

Community Development Director

Zach Higgins

202 Railroad Ave

Rifle, CO 81650

970-989-3149

zhiggins@rifleco.org

Procurement and Grant Reporting Manger

Iris Trevisano

202 Railroad Ave

Rifle, CO 81650

970-665-6412

ltrevisano@rifleco.org

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REQUEST FOR PROPOSAL
For
City of Rifle Comprehensive Plan Reconfirmation and Land Use
and Development Code Update

The City of Rifle is requesting proposals from interested and qualified consultants for City of Rifle Comprehensive Plan Reconfirmation and Land Use and Development Code Update . Proposals must be submitted via the Rocky Mountain e-purchasing system- bidnet direct website www.bidnetdirect.com/colorado/cityofrifle by October 10, 2025, at 2 p.m. Proposals received after the closing date and time will not be considered.

There will be a mandatory pre-bid meeting via ZOOM September 15 at 1 p.m.

Questions concerning this proposal shall be addressed to Iris Trevisano, Procurement and Grant Reporting Manager at itrevisano@rifleco.org. The final deadline for questions is September 23, 2025, 12 p.m.

Notice of Award (tentative) November 6, 2025

.....

The City of Rifle values full inclusion and access for all of our facilities, programs, activities and services. We are pleased to provide meaningful accommodations to comply with the Americans with Disabilities Act (ADA) and reasonably provide translation, interpretation, modifications, accommodations, alternative formats, auxiliary aids, and services.

To request special assistance for Solicitations only, call Procurement and Grant Reporting Manager Iris Trevisano at 970-665-6412 or email itrevisano@rifleco.org . Please allow 48 hours for your requests to be met.

1. Overview

The City of Rifle is initiating a Comprehensive Plan Reconfirmation and Land Use and Development Code Update Process. The 2019 Comprehensive Plan is due to be reviewed, and the Land Use and Development Code needs to better align with the current community's vision and goals. This project will include extensive public engagement both to inform and to listen. It is anticipated that the total project will be completed within 18 months of project award. It is anticipated that the selected consultant will have a presence in the Rifle community throughout the length of the project at public meetings, community events, stakeholder meetings, feedback sessions, and other data gathering efforts.

Key objectives of the planning process include:

- Evaluation of current Comprehensive Plan and Chapter 16 of the Rifle Municipal Code.
- Extensive public engagement effort to educate general population of Smart Growth and Strong Towns principles in alignment with current 2019 Comprehensive Plan.
- Reconfirm City of Rifle Comprehensive Plan with public engagement component. Potential for reworking of South Rifle section to better align with current development trends.
- Rewrite the City of Rifle Land Use and Development Code utilizing Form Based Code, Smart Growth, and Strong Towns principles. Focus on streamlining processes and providing more options to property owners to better meet shifting market demands.
- Educate the public (citizenry, business and property owners) on how to utilize newly drafted code and increased property rights.

2. Project Goal

The goal of the Comprehensive Plan Reconfirmation and Land Use and Development Code Update process is to reconfirm the community's vision for the future of Rifle. Then align Rifle's Land Use and Development Code with that vision, delivering efficient service, reducing government involvement where appropriate, and maintaining community character. Engaging the public throughout all processes through meaningful and intentional methods including

analog as well as modern visualization tools. Education, branding, and leading the narrative will be key to a successful project.

3. Scope of Work

The selected consultant will lead the Comprehensive Plan Reconfirmation and Land Use and Development Code Update Process in close coordination with City Staff, the Planning and Zoning Commission, City Council, and community members. It is anticipated that the Consultant will assign a single point of contact or project manager for the duration of the project.

The scope of work will include, but is not limited to, the following elements:

PHASE I

- 1. Project Kickoff and Background Review:** Meet with City staff to review goals, expectations, and existing documentation. Conduct a site visit to assess existing conditions and gather initial observations. Review any relevant planning documents and begin understanding of community character and feel. (estimated 1 month)
- 2. Community and Stakeholder Engagement:** Develop and implement a public engagement strategy that includes public meetings, joint City Council and Planning Commission meetings, Stakeholder meetings, Neighborhood group meetings, online surveys, project website or webpage creation, project branding, or other tools as identified in proposal. Creation of neighborhood groups after establishing neighborhood districts. Creation and deployment of a Community Education campaign. Facilitate minimum of four (4) full public workshops with childcare and translation services. Facilitate minimum of three (3) workshops/meetings with identified neighborhood groups. Facilitate minimum of eighteen (18) stakeholder meetings. Facilitate minimum of six (6) joint PC and CC workshops/meetings. (full length of project)
- 3. Community Education Campaign:** Implement a community education campaign consisting of diverse options in both Spanish and English which could include public meeting(s), website and/or webpage creation, social media ads and posts, flyers and brochures, short videos, interactive workshops, or other creative solutions. This campaign should be focused on educating the community about the ideas adopted in the 2019 Comprehensive Plan Update, Strong Towns principles, Smart Growth America principles, infrastructure sustainability, fiscally solvent development, property rights, and form-based code.

4. **Reconfirmation of Comprehensive Plan:** The 2019 Comprehensive Plan Update is seemingly still in alignment with the community goals and vision. This reconfirmation should include public engagement to confirm assumptions. Additionally, South Rifle was previously envisioned as mainly Light Industrial and Regional Commercial uses which have not come to fruition in recent years. To better plan for the type of development that has been occurring in this area, a new vision for South Rifle should be established with community input. Consultant is encouraged to work with students from the Rifle School District and Colorado Mountain College - Rifle to gain feedback from future generations of the community. Consultant Team should be prepared to utilize visualization software to simulate potential development and density scenarios during this exercise. (estimated 3 months)

PHASE II

5. **Land Use and Development Code Analysis:** Evaluate current land use and development code to look for ways to better align with the City's Comprehensive Plan, potential for administrative approvals, streamlining of processes, ease of use by general public, ways to encourage missing middle housing, and ways to align with Strong Towns and Smart Growth America principles. Consultant to look for redundant processes or outdated language and terminology. Consultant to explore ways to allow for incremental infill development to meet changing market demands. Consultant to hold meeting with City stakeholder group to present findings of initial analysis. (estimated 1-3 months)
6. **Identification of Neighborhood Districts:** Consultant to work with City Staff, Planning Commission, and City Council to identify 10-15 Neighborhood Districts to be utilized for development of Form-Based Code. Cultural context, architectural features, massing, density, and current land use should be considered when identifying the distinct districts. (estimated 1-3 months)
7. **Establish Draft Form-Based Code:** Based on the Land Use and Development Code analysis, Consultant Team should make recommendations of draft code to the project team for consideration. Fully drafted code sections will be taken to a stakeholder team comprised of public, Staff, members of City Council, and members of Planning Commission. Drafted sections of Neighborhood District code will be taken to each district for consideration by an identified neighborhood stakeholder group. Consultant is encouraged to work with students of the Rifle School District to gain feedback of future

generations of the community. Consultant Team will furnish any necessary meeting materials, record notes, and take feedback to document the process. Consultant Team should utilize visualization software to simulate potential development and density scenarios during this exercise. Consultant should provide financial modeling for different types of development including scenarios with sales tax and property tax considered. (estimated 6 months)

- 8. Continued Neighborhood/Stakeholder Outreach:** Consultant to establish regular meetings with identified neighborhood representatives, City Staff, Planning Commission, and City Council to refine Form Based Code to meet identified goals. Regular meetings to occur either in established neighborhood districts or at City Hall over the course of an estimated 6 (six) months.
- 9. Creation of Promotion Plan and Adoption of Form-Based Code:** Consultant team to create a plan for promotion of the newly created code. Promotion consisting of at least one in-person event, web-based page accessible via City's Planning webpage, and paper handouts for distribution at in-person meeting and office drop-ins. Consultant team to prepare materials for and present at one (1) final Planning Commission and one (1) final City Council meeting to attempt adoption of newly created code. (estimated 1-3 months)

4. Tasks

PHASE I

- 1. Project Kickoff and Background Review**
 - a. Schedule kickoff meeting with City staff.
 - b. Review project goals, expectations, and existing documentation.
 - c. Conduct site visit(s) to assess current conditions and collect observations.
 - d. Compile findings into an initial background summary.
 - e. Review existing planning documents and summarize key takeaways.
 - f. Develop initial understanding of community character and "sense of place."
- 2. Community and Stakeholder Engagement**
 - a. Develop public engagement strategy.
 - b. Create project website/webpage and branding.
 - c. Launch online surveys and outreach campaign.
 - d. Establish neighborhood groups after defining districts.
 - e. Design and deploy public education campaign.
 - f. Facilitate at least:

- i. 4 (four) public workshops (with childcare and translation services)
- ii. 3 (three) neighborhood group workshops/meetings
- iii. 18 (eighteen) stakeholder meetings
- iv. 6 (six) joint Planning Commission and City Council workshops
- g. Document participation, feedback, and outcomes after each engagement

3. Community Education Campaign

- a. Implement community education campaign.
 - i. Design and launch webpage or website.
 - ii. Design, create, and distribute printed and digital materials.
 - iii. Work with Staff to develop and distribute relevant video content.
 - iv. Ensure all content is available in English and Spanish.

4. Reconfirmation of Comprehensive Plan

- a. Review 2019 Comprehensive Plan Update.
- b. Conduct public engagement to confirm continued alignment with goals.
- c. Reassess South Rifle's vision (Light industrial/Regional Commercial versus current trends).
- d. Develop revised vision for South Rifle with community input.
- e. Engage Rifle School District and Colorado Mountain College students for feedback.
- f. Use visualization software to simulate development and density scenarios.
- g. Compile reconfirmation findings and community vision statement.

PHASE II

5. Land Use and Development Code Analysis

- a. Collect and review current Land Use and Development Code.
- b. Identify alignment gaps with Comprehensive Plan.
- c. Evaluate potential for:
 - i. Administrative approvals
 - ii. Streamlined processes
 - iii. Improved usability for the general public
- d. Analyze ways to incorporate and encourage:
 - i. Missing Middle Housing
 - ii. Strong Towns and Smart Growth America principles
- e. Identify redundant or outdated language/terminology.
- f. Explore pathways for incremental infill development.
- g. Prepare initial findings summary.
- h. Facilitate meeting with City stakeholder group to present analysis.

6. Identify Neighborhood Districts

- a. Work with City Staff, Planning Commission, and City Council to define 10-15 neighborhood districts.
 - b. Assess cultural context, architecture, massing, density, and land use.
 - c. Document district boundaries and defining features.
 - d. Prepare draft Neighborhood District Map and supporting materials.
- 7. Establish Draft Form-Based Code**
- a. Draft recommendations for updated code sections.
 - b. Develop neighborhood-specific draft codes.
 - c. Facilitate stakeholder team reviews (public, staff, PC, CC).
 - d. Conduct neighborhood-level feedback sessions with identified groups.
 - e. Engage Rifle School District students for generational perspectives.
 - f. Prepare meeting materials, collect notes, and document input.
 - g. Use visualization software to illustrate development/density scenarios.
 - h. Perform financial modeling of development scenarios (sales and property tax). Show cost of infrastructure maintenance in different development types/neighborhoods.
 - i. Refine drafts based on iterative feedback.
- 8. Continued Neighborhood/Stakeholder Outreach**
- a. Establish regular meetings with neighborhood representatives, Staff, PC, and CC.
 - b. Hold ongoing refinement sessions for Form-Based code.
 - c. Alternate meetings between neighborhood districts and City Hall.
 - d. Document updates, feedback, and refinements at each meeting.
- 9. Creation of Promotion Plan and Adoption of Form-Based Code**
- a. Develop Promotion Plan including:
 - i. At least 1 (one) in-person promotional event
 - ii. Webpage hosted on City's website
 - iii. Handouts for meetings and office distribution
 - b. Finalize adoption materials for Planning Commission and City Council.
 - c. Present final Form-Based Code at 1 (one) PC and 1 (one) CC meeting.
 - d. Support formal adoption process.
- 10. Full project completion no later than April 30, 2027 per grant requirements.**

***Public Meetings Note:**

Consultant will provide translation services for identified public meetings. Consultant will coordinate with Staff to ensure childcare is provided for identified public meetings. Coordination for childcare may include working with the School District or other local providers. Consultant will work with Staff to coordinate food and drink for identified

public meetings. Consultant will provide all required meeting materials for all meetings including agendas, handouts, and activities.

City of Rifle Staff and Citizens value in-person interaction and expect that all meetings with the public are conducted in-person. Consultant may propose virtual options if the meeting format and location are appropriate.

5. Submittal

Please submit your proposal in a single part, with a maximum length of 20 pages (single-sided) or 10 pages (double-sided). This limit excludes resumes, project descriptions, and required attachments.

Elements to be included along with the proposal in the general order listed:

- a. **Cover Letter:** Include a cover letter that introduces your proposal and provides a price quote for the project based on the scope of work outlined.
- b. **Qualifications Statement:** Provide a statement of your firm's qualifications, along with the qualifications of the team members assigned to the project. Clearly identify the key personnel who will be responsible for the work. Resumes for each team member should be included in the appendix.
- c. **Approach and Plan:** Describe how you will approach the project and complete the services outlined in the Scope of Work. Be sure to address how your plan will meet the specific needs of the City. It is encouraged that the Consultant propose additional or modified pieces of the scope to meet the overarching vision of the project if deemed necessary or beneficial.
- d. **Proposed Timeline:** Provide a proposed timeline or schedule for the project, outlining key milestones and deadlines.
- e. **Special Services:** Indicate if any part of the work will be handled by sub-consultants or external resources and describe these services.
- f. **Fee Schedule:** Include a detailed fee schedule for the services outlined in your proposal. If any expenses (e.g., travel, materials) will be billed separately from professional fees, provide an estimate. All prices should be quoted as a lump sum.
- g. **References and Past Work:** Provide examples of similar projects you have completed, along with at least three references from clients who can speak to your experience with similar services.

6. Pre-Proposal Meeting

- a. Attendance at the pre-proposal meeting is mandatory.
 - i. Monday, September 15 at 1 p.m.
 - ii. <https://us02web.zoom.us/j/85973470922?pwd=WSJm4AmR4vzBhGYnSBaLYbXC8BE3kW.1>
 - Meeting ID: 859 7347 0922
 - Passcode: 466870
- b. City staff will discuss the scope of work, goals of the study, and respond to questions from attendees. All questions raised and answers given outside of the pre-proposal meeting, if any, will be documented and issued as an addendum to the RFP.

7. Questions

Potential bidders may direct questions to Iris Trevisano at itrevisano@riflco.org Question deadline: Monday, September 23, 2025, 12 p.m.

8. Delivery of Proposal

Proposals must be submitted via the Rocky Mountain e-purchasing system-bidnet direct www.bidnetdirect.com/colorado/cityofrifle

The electronic submission must be compiled into a single pdf or Word document. The deadline for submitting responses to this RFP is **October 10, 2025, at 2 p.m.**

Documents uploaded to bidnet will be sealed until the due date and time indicated in the solicitation. It is the sole responsibility of the respondent that the response is submitted and received before the due date and time as specified in this document. The City of Rifle is not responsible for delays in transmittal or delays caused by any other occurrence. Please allow sufficient time to complete the response and upload documents.

9. Schedule

- Proposal Due Date: October 10, 2025, at 2 p.m.
- Mandatory Prebid Meeting: September 15 at 1 p.m.
- Question Deadline: September 23, 2025, 12 p.m.
- Notice of Award (tentative): November 6, 2025

This RFP does not commit the City of Rifle to award or contract, nor to pay any costs incurred in the preparation and submission of proposals in anticipation of a contract. The City of Rifle reserves the right to reject all, or any, submitted as a result of this request, to negotiate with all qualified sources, or to cancel all or part of the RFP. The City Council reserves the right to not hire any of the candidates provided. Additionally, the City Council reserves the right to hire a candidate not recommended.

10. Evaluation

- a. Qualifying Firms are required to have experience in
 - i. Public Engagement and Education Processes
 - ii. Land Use and Development Code Updates
- b. Bid acceptance and bid evaluation.
 - i. Bids shall be unconditionally accepted without alteration or correction, except as authorized in this Code. Bids shall be evaluated based on the requirements set forth in the invitation for bids, which may include criteria to determine acceptability such as inspection, testing, quality, workmanship, delivery and suitability for a particular purpose. Those criteria that will affect the bid price and be considered in evaluation for award shall be objectively measurable, such as discounts, transportation costs, and total or life cycle costs.
 - ii. The invitation for bids shall set forth the evaluation criteria to be used. In addition to the evaluation criteria set forth in the invitation to bid, the following criteria may be considered, in addition to price:
 - Technical Expertise - The proposal demonstrates the qualifications, credentials, and technical skills of the firm and key personnel. This includes city planning, infill development, economic development, architecture, environmental planning, community engagement, and code revision expertise relevant to large scale text amendments. (0-20)
 - Implementation plan – The proposal includes a clear, well-organized plan for completing the work, including an understanding of the community vision as outlined in the 2019 Comprehensive Plan, key tasks, methodologies, and

coordination strategies. Emphasis will be placed on a creative and collaborative approach that ensures timely progress and high-quality outcomes. (0-15)

- Previous experience on similar projects – The firm demonstrates successful completion of similar Comprehensive Plan Updates, Land Use and Development Code overhauls, and Public Engagement efforts, particularly those involving similarly sized and culturally diverse communities. (0-20)
- Timeline/schedule – The proposal includes a logical and achievable timeline that aligns with the City’s expectations. Milestones, deliverables, and key meetings are clearly identified. Proposals will be evaluated on their ability to complete the project efficiently without compromising quality. (0-15)
- Price/fee schedule – The proposal includes a detailed fee schedule that reflects the scope of work and services to be provided. Overall costs will be evaluated in relation to value, with consideration for clarity, completeness, and cost-effectiveness. (0-15)
- Quality, clarity, creativity, and understanding of the scope of work – The proposal demonstrates a strong sense of the project goals and community context. Submissions will be evaluated for overall quality of writing, presentation, originality of approach, and responsiveness to the scope of work. (0-15)

11. Local Preference Code Sec. 4-3-210

- i. The following local preferences shall be considered in source selection for all City contracts:

- Notwithstanding other provisions of this Article, in the awarding of contracts for goods or services, the City Council and Procurement Officer shall provide the following primary and secondary percentage preferences for local goods and services provided by local vendors when quality, delivery time and services are judged by the Procurement Officer to be essentially equal:

Contract>Amount	Primary Preference City of Rifle Goods/Vendors	Secondary Preference Garfield County Goods/Vendors
Less than \$1,000	10% discount	5% discount
\$1,001 to \$5,000	8% discount	4% discount
\$5,001 to \$25,000	6% discount	3% discount
\$25,001 to \$100,000	5% discount	2.5% discount
\$100,000 to \$200,000	4% discount	2% discount
\$200,001 to \$500,000	3% discount	1.5% discount
\$500,000 or greater	2% discount	1% discount

- For all competitive bonded bid purchases in excess of one hundred thousand dollars (\$100,000.00), the City shall provide these local preference provisions within the "Instructions to Bidders" documents.
- Exception: Local preference shall not apply to contracts required by applicable state or federal laws or regulations to be awarded to the "lowest responsible bidder" or to any contracts that are statutorily or otherwise precluded from the use of local vendor preference. No local preference shall apply where grant funds are used which expressly prohibit the use of such local preference.

- b. The Procurement Officer may establish an administrative process to pre-qualify local vendors.

(Ord. 7 , § 2, 2022)

12. Accessibility

Accessibility Requirements All work performed as a result of this solicitation must comply with all applicable provisions of §§24-85-101, C.R.S., et seq., and the Accessibility Standards for Individuals with a

Disability, as established by the Office Of Information Technology pursuant to §24-85-103 (2.5), C.R.S. and 3) all State of Colorado technology standards related to technology accessibility and with Level AA of the most current version of the Web Content Accessibility Guidelines (WCAG), incorporated in the State of Colorado technology standards.

13. Award

The City reserves the right to reject any or all bids, to waive any informalities or technical defects in bids, and unless otherwise specified by the City or by the bidder, to accept any items or group of items in the bid, as may be in the best interest of the City. No verbal explanations, clarifications, additions or instructions will be binding to either the City or the bidders, except those confirmed in writing. A signed purchase order/bid furnished to the successful bidder results in a binding bid without further action by either party. Notice of Award estimated: November 6, 2025

ADDENDUM#1

09/17/2025

RFP 08292025 – Comprehensive Plan Reconfirmation and Land Use and Development Code Update

Attached is the Sign-in Sheet from the mandatory Prebid meeting that took place on September 15

Questions Received:

Q1: Are the specific meetings detailed in Scope of Work, Phase 1, #2, Community and Stakeholder Engagement, included in the Community Education Campaign?

A1: Yes. The listed meetings are identified as the minimum. The consultant can propose additional meetings depending on their approach.

Q2: Scope of Work, Phase 2, #7 and #8 reference meetings with representatives of the neighborhood districts for which form-based code language is proposed. Is the City anticipating representation in each of the 10-15 districts or will the final number of districts be determined throughout the process.

A2: The City is anticipating representation in each of the districts, with the final number to be determined throughout the process. I anticipate between 10-15 districts based on the Comprehensive Plan and other development factors.

Q3: Is the in-person event referenced in Scope of Work, Phase 2, #9 included in the 4 open houses referenced in Phase 1, #2 or in addition to?

A3: The event noted is included in the 4 (four) open houses noted in Phase I, #2.

Q4: Has the City of Rifle established an overall budget for the project or do you have an expected budget range in mind for the project?

A4: The overall budget range for the project is between \$240,000 and \$300,000.

Q5: Will your existing inventory GIS parcel data be available to the consultant and will this include assessor information on years built and age and condition of building ?

A5: Yes, while we host our own GIS here for the City we also utilize parcel data from Garfield County. Please check out the City's parcel viewer to see more specifically what is available.

(<https://rifleco.mapgeo.io/datasets/properties?abuttersDistance=200&latlng=39.544846%2C-107.784907>)

Q6: What are the plans that have been completed since the 2019 Comprehensive Plan that would need to be incorporated or considered? Have you had transportation or housing that may have been updated and can be shared or referred to?

A6: The Housing Study and Action Plan, the Energy and Resilient Action Plan, and Safe Streets 4 All plans were all completed and adopted in the last few months and will be shared. The City has not completed any other Transportation Planning since the adoption of the Comprehensive Plan Update of 2019.

Q7: What is the emphasis on the Form based component of the code, is this coming from the community such as recent development or is it just working to respond to market forces rather than kind of prescriptive land use code?

A7: It is not specific direction from the community. It is Staff's interpretation of how we achieve the outcomes outlined in the 2019 Comprehensive Plan of creating more flexibility and freedom of property use while preserving character and culture of neighborhoods. City Council and Planning Commission have already

been briefed on the intent to update to Form-based Code. Additionally, the recently adopted Housing Study and Action Plan recommended the City adopt a Form-Based Code to meet its housing needs.

Q8: The 2019 Comprehensive Plan utilizes a tiered approach to development. Has it been helpful to the downtown area, or any feedback from the community members if this approach to development works?

A8: Yes, the Tiered approach has focused development within Tier 1 Boundaries. We have seen some interest from Tier 2 parcel owners and have recently created a formal process to convert Tier 2 areas to Tier 1 if requested.

Q9: Any early idea of who might be the sort of neighborhood or district champion, is there an established organization that may represent some parts of city?

A9: It is anticipated that many of the neighborhood representatives will be identified during the early stages of the outreach process. Business owners, organization leaders, property owners, and homeowners may all be considered.

Q10: How would you like the budget proposal within the submission to look like. Can you please let us know what to include versus what the city would be looking at such as items in the RFP like childcare, refreshments, translation services and those components. Are those all things that you want the consultants to be putting a dollar value on?

A10: The consultant will be coordinating childcare and refreshments with the city as these are items that cannot be reimbursed with the grant. Other items such as translation services should be provided by the consultant for purposes of the bid.

Q11: In reference to the Sales Tax Analysis, do you collect sales tax data that can be tied to a given location? Would you be looking for someone to bring other insights in based on other data.

A11: Utilizing general Sales Tax and Property Tax data is sufficient for this exercise. The main purpose is to show the elected officials and public what the costs of development, costs of long-term maintenance (public infrastructure), versus the tax revenues generated for development types and densities.

Q12: Can you expand a little bit on what you mean regarding Reconfirmation of the Comprehensive Plan in this scope of work? What does the final product look like?

A12: The Comprehensive Plan Reconfirmation will consist of messaging to the public the current content and be open to feedback to confirm we're on the right track. Additionally, we will be reimagining South Rifle to include residential use where it was previously only commercial or Light Industrial. Ultimately, to be adopted this will look like a formal update process with the final document going to Planning Commission for approval. A simple update to the City's current Comprehensive Plan document will be required and was previously completed by Staff in 2019.

Q13: What is local preference portion of the RFP?

A13: Local's preference is applied to consultant's headquarters located within the City of Rifle or Garfield County area.

ADDENDUM#2

09/23/2025

RFP 08292025 – Comprehensive Plan Reconfirmation and Land Use and Development Code Update

The pre-bid meeting is no longer a mandatory requirement for a bid submission.

Mandatory Prebid- Comprehensive Plan Reconfirmation and Land Use and Development Code Update

Monday, September 15, 2025 1:00 PM-2:00 PM

Paloma Wilson, KLJ Engineering, paloma.wilson@kljeng.com

Derrick Webb, dwebb@bhinc.com, Bohannon Huston

Jen Gardner, Logan Simpson, jgardner@logansimpson.com

Deb Anyaibe, principal@kscopeimpact.com, Kaleidoscope Consulting

Ben Manibog, ben.manibog@kljeng.com, KLJ Engineering

Anna Laybourn, Design Workshop alaybourn@designworkshop.com

TJ Dlubac, TDlubac@PlanStrategize.com Community Planning Strategies

Andy Taylor, taylor@econw.com, ECONorthwest

Troy Russ Truss@olsson.com Olsson

Alison Cotey, acotey@designworkshop.com, Design Worksop

Gabby Blackburn, gabby.blackburn@sunrise-eng.com, Sunrise Engineering

Neal Payton npayton@tortigallas.com

Jonathan E. Tarr, AICP | Jonathan.Tarr@kljeng.com | KLJ Engineering

Gabby Voeller, gvoeller@segroup.com, SE Group

Cody Ferguson, cferguson@hlplanning.com, Houseal Lavigne

Emily Hall, ehall@hlplanning.com, Houseal Lavigne

Megan Harbaugh, Community Planning Strategies (CPS), mharbaugh@planstrategize.com

Matt Farrar, matt@coloradoplanning.com, Western Slope Consulting LLC

**RFP# 08292025- Comprehensive Plan
Reconfirmation and Land Use and
Development Code Update**

Committee Member	Hamlet Planning	Ayres Associates	Sunflower Peak Planning	Design Workshop	Sunrise Engineerin	SE Group	KLJ
1	79	91	72	89	84	93	88
2	50	89	26	92	85	95	86
3	73	91	44	86	90	90	92
4	75	85	80	90	82	90	82
Total	277	356	222	357	341	368	348
Average	69.25	89.00	55.50	89.25	85.25	92.00	87.00

**RFP# 08292025- Comprehensive Plan
Reconfirmation and Land Use and**

Committee Member	SE Group	Design Workshop	Ayres Associates
1	93	81	86
2	90	84	88
3	95	73	86
4	95	75	89
Total	373	313	349
Average	93	78	87

PROPOSAL FOR
PROFESSIONAL SERVICES

CITY OF RIFLE

COMPREHENSIVE PLAN RECONFIRMATION & LAND USE & DEVELOPMENT CODE UPDATE



MAIN CONTACT:

Gabby Voeller
Senior Community Planner, Colorado
970-550-6005 | gvoeller@segroup.com

CORPORATE ADDRESS:

2180 S 1300 E
Suite 430
Salt Lake City, UT 84106

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Submitted via Rocky Mountain e-purchasing

Re: Comprehensive Plan Reconfirmation & Land Use and Development Code Update

Dear Selection Committee,

The City of Rifle is embarking on a transformative planning process that could become a leading example of 21st-century planning for Colorado communities. We are excited by your vision and committed to helping you create a model that communities across the Rocky Mountain West will study and emulate. Your focus on responsible growth and genuine community empowerment through better development codes represents the kind of forward-thinking leadership that can truly change the quality of life for your region. This isn't just about updating regulations; it is about creating pathways for your community to thrive economically while preserving what makes Rifle special.

OUR TEAM

To provide the best possible outcomes for the City of Rifle and to lean into this forward-thinking, pragmatic planning approach, we have assembled a "dream team" of firms who share your values and bring unmatched expertise to make this vision reality. SE Group's extensive experience in rural Colorado communities, coupled with nationally respected form-based code and Strong Towns thought leaders, will provide a team to deliver practical solutions, elevate community character, and create a code that supports growth without compromising local identity.

SE Group as the primary firm will bring our extensive expertise in project management, comprehensive planning, and community engagement, supported by extensive experience in Colorado mountain communities. Our work in places like Keystone, Steamboat Springs, Leadville, and Fruita has helped communities plan for growth, resilience, and long-term quality of life. Through that work, we've seen that great planning depends on residents feeling genuinely heard and empowered. This approach aligns closely with communities like Rifle, where rural settings, recreation, tourism, and proximity to public lands all shape the path forward.

Pel-Ona Architects and Urbanists bring a rare combination of theoretical excellence and practical implementation. Their portfolio includes notable work in site planning and architecture, such as Iron Works Village, the Design Book for the North Neighborhoods at Central Park (formerly Stapleton), and Midtown Tealights. They also developed a master plan and special district code for a 130-acre mixed-use, mixed-density district in Springville, Utah. Recently, the firm restructured into two studios: Studio Pelusio and Studio Onaran. Co-founder Korkut Onaran, a member of this team, is recognized for his book *Crafting Form-Based Codes: Resilient Design, Policy, and Regulation* (2018), and is excited to bring this experience to help Rifle become the next success story.

Peter J. Park City Planning and Design offers wisdom earned through transforming communities. With 30+ years of experience, including serving as a planning director in two major US cities—Denver, CO and Milwaukee, WI, Peter knows how to create streamlined systems that work for real people, not just planners.

Metta Urban Design LLC is a boutique firm specializing in implementation-ready, community-oriented planning and urban design. Metta Urban Design specializes in turning complex ideas into beautiful, understandable realities. Their graphics don't just inform; they inspire.

ECOnorthwest brings the economic analysis that makes dreams sustainable. They understand Colorado's unique market dynamics and will ensure your new code creates lasting prosperity, not just good intentions.

Our proposed fee for the full scope of work, inclusive of all estimated fees, is \$279,830. A detailed fee breakdown is included in the accompanying cost proposal.

We see what you're building in Rifle: a community where property rights are respected, missing middle housing expands opportunity, and form-based codes reduce barriers while enhancing character and supporting economic growth. This is planning that serves people. Our team brings the experience, creativity, and commitment to help make it happen. We listen closely, respond to each community's needs, and shape our approach accordingly. We're ready to collaborate with you to make this vision a reality.

Sincerely,



Gabby Voeller AICP
Senior Associate Community Planner
gvoeller@segroup.com | 970.550.6005



Dillon McBride
Associate Community Planner | Project Manager
dmcbride@segroup.com | 970.771.9055



QUALIFICATIONS STATEMENT



Trusted Planning Leadership for Colorado's Working Communities

SE Group is a Colorado-based community planning, design, and environmental firm with over 65 years of experience helping communities develop land use policies that reflect local values and support long-term resilience. Our team offers proven expertise in community engagement, code modernization, and strategic planning tailored to rural and recreation-oriented communities.

Project Management and Local Coordination

SE Group will serve as the prime consultant and day-to-day contact for the City of Rifle. We will lead the reconfirmation of the 2019 Comprehensive Plan, coordinate closely with all subconsultants, and manage the schedule, deliverables, and communications throughout both phases of the project. Our approach ensures consistency, accountability, and responsiveness from start to finish.

Community Engagement with Purpose

We specialize in designing inclusive engagement strategies that build understanding and trust. Our team has led outreach programs across Colorado that include Spanish-language services, youth engagement, and accessible public education. We help communities visualize the impact of planning tools and zoning changes, making complex information easier to understand and discuss.

Technical Expertise in Land Use and Code Strategy

SE Group brings proven experience aligning community vision with land use regulations. We understand the mechanics of code development and how to translate planning goals into workable, enforceable standards. Our team has delivered zoning and land use code updates in communities that share Rifle's scale, political diversity, and economic goals.

Relevant Experience in Comparable Communities

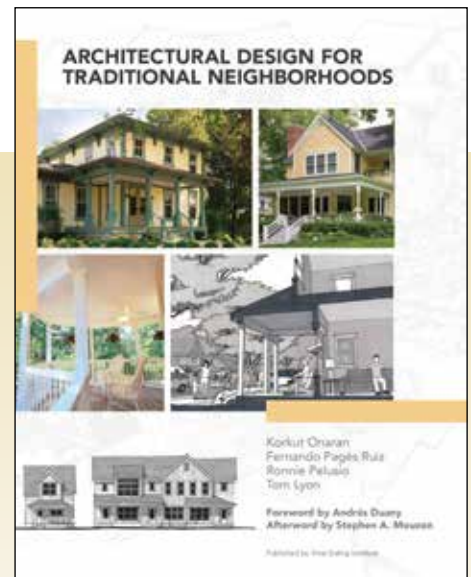
We have partnered with communities like Fruita, Leadville, Buena Vista, and Steamboat Springs on projects involving plan updates, growth management, and code modernization. These efforts required balancing fiscal responsibility with livability and resilience, a focus shared by the City of Rifle.

Our Team of Experts



Pel-Ona Urban Design & Architecture

Pel-Ona Architects & Urbanists is a Colorado-based firm with a strong foundation in sustainable urbanism, architectural design, and form-based planning. Founded in 2010, Pel-Ona brings deep expertise in site planning, building typologies, and the integration of compact, walkable, and diverse communities. As leaders in the New Urbanists movement, the team combines policy insight with design excellence, having supported municipalities across Colorado and beyond. For this project, Pel-Ona contributes a blend of architectural and planning expertise with recent experience developing special district codes, neighborhood plans, and infill strategies that bridge the gap between buildings and the public realm.



The team is well-versed in community character and architectural styles. *Architectural Design for Traditional Neighborhoods*, published in 2019 by VSI (Korkut Onaran of the project team of Pel-Ona is one of the four authors).



Peter J. Park Planning & Form Base Code

Peter J. Park, LLC is a planning and design firm based in Denver, Colorado, focused on land use strategy, urban design, and zoning reform. Led by Peter Park, the firm brings more than 30 years of experience in professional practice, public service, and academia, including leadership roles as planning director in two major U.S. cities. Peter's work is known for integrating comprehensive planning with streamlined development review processes and policies that elevate design quality. For this project, the firm offers strategic advisory services rooted in real-world implementation, with a focus on creating clear, equitable, and sustainable code frameworks.



Metta Urban Design Public Space & Neighborhood Design

Metta Urban Design is a woman-owned planning and design firm focused on creating community-oriented, implementation-ready solutions for public spaces and neighborhoods. Their work spans zoning code reform, citywide plans, and detailed site design, with a consistent emphasis on clarity, usability, and collaboration. Metta is recognized for industry-leading graphic storytelling, using compelling visualizations to communicate complex ideas and engage stakeholders. For this project, Metta brings deep experience in landscape architecture, urban design, and public process, supported by a commitment to accessible graphics, high-quality deliverables, and well-managed projects.



ECOnorthwest Scenario Planning & Feasibility

ECOnorthwest brings more than 50 years of experience delivering insightful, data-driven analysis that supports community investment, land use planning, and economic strategy. As a key partner on this project, ECOnorthwest will lead scenario planning and feasibility analysis to inform strategic decision-making. Their interdisciplinary team combines expertise in economics, urban planning, policy, and demography to model outcomes and assess real-world viability. With a strong track record in Colorado and deep knowledge of local market dynamics, ECOnorthwest provides recommendations that are equitable, actionable, and grounded in rigorous research.

Team Member Expertise

We have assembled a team of nationally respected planners, designers, and technical experts who are uniquely qualified to help Rifle achieve its goals. This group brings hands-on experience working in rural Colorado communities and includes leading voices in form-based code, Smart Growth, and Strong Towns principles. Together, we offer a balance of strategic vision and practical implementation. Each team member was selected not only for their expertise, but for their proven ability to collaborate across disciplines and deliver solutions that reflect local values, community character, and long-term priorities.

Complete Team Resumes can be found in the Appendix

TEAM EXPERTISE						
Comprehensive Planning for Rural CO Communities	Inclusive Public Engagement	Land Use & Zoning Code Development	Form Based Code & Graphic Standards	Strong Towns & Fiscal Planning	Visualizations & Graphic Design	Market and Feasibility Analysis
TEAM MEMBER	FIRM	PROJECT ROLE				
Gabby Voeller, AICP Senior Associate Planner	SE Group	Senior Advisor	●	●	●	
Dillon McBride Associate Planner	SE Group	Project Manager	●	●	●	●
Noelle Gignoux Planner & Analyst	SE Group	Engagement Lead	●	●	●	
Peter Park Principal	Peter Park Planning & Design	Planning & Form Based Code		●	●	●
Korkut Onaran Principal Architect	Pel-One Architects & Urbanist	Urban Planning & Design			●	●
Samantha Suter Prinipcal	Metta Urban Design	Design Standards & Visualization		●	●	●
Andy Taylor Director	ECOnorthwest	Scenario Planning & Economics Lead				●
Lee Ann Ryan Project Manager	ECOnorthwest	Market Analysis and Scenario Planning				●
Michelle Anderson Feasibility Analysis Lead	ECOnorthwest	Feasibility Analysis				●

WHY US?

Meaningful Engagement that Builds Trust

We prioritize accessibility, clarity, and inclusion across every engagement touchpoint. Our team has designed successful strategies that include bilingual materials, childcare partnerships, professional interpretation, and hands-on activities that meet people where they are. Whether working with school districts or local nonprofits, we help communities understand and participate in planning decisions with confidence.

Technical Strength with Real-World Perspective

Our team includes planners, public sector staff, developers, and community advocates who bring a 360-degree understanding of land use systems. This broad perspective allows us to balance regulatory clarity with community goals, ensuring that updated policies support long-term fiscal health and everyday usability. We focus on practical implementation, not theoretical perfection.

Visualization Tools that Create Clarity

Rifle is asking its residents to think boldly about how their community grows and evolves. Our advanced visualization capabilities help make complex planning ideas tangible. Through 3D models and scenario illustrations, we give people a clear view of what's possible. These tools help facilitate conversations, reduce resistance, and support shared decision-making.

Familiarity with Rifle's Context & Conditions

We understand what sets Rifle apart. Your community blends working-class character with an emerging outdoor economy. You face development pressures that require both creativity and constraint. Our team brings experience from communities with similar cultural and geographic dynamics, ensuring strategies that resonate locally while drawing from proven planning tools.

A Unified Team with Complementary Expertise

SE Group leads this project with a clear structure, streamlined communication, and responsibility for overall delivery. We are supported by Peter Park, Pel-Ona, and Metta — a team of creative, respected professionals with deep planning, urban design, and visualization credentials. Together, we provide the skills and cohesion needed for a project that spans visioning, engagement, code analysis, and regulatory drafting.

Delivering What Matters Most

Rifle will receive a customized, modern form-based code that is practical, user-friendly, and rooted in Strong Towns and Smart Growth principles, informed by community engagement. This approach represents a significant shift for a rural Western community, aligning Rifle with national best practices typically seen in larger or more urban areas. The process will reconfirm the direction of the 2019 Comprehensive Plan while addressing today's development realities. The outcome will be a regulatory framework that supports infill, improves clarity for staff and applicants, and guides growth in a way that strengthens both character and fiscal stability.

PROJECT UNDERSTANDING

A Pivotal Moment for Rifle and Communities Like It

The City of Rifle stands at a critical juncture that defines the future of Colorado's small communities: how to balance thoughtful growth with authentic character, modernize regulations while respecting property rights, and ensure development creates long-term fiscal sustainability rather than future burdens. Your 2019 Comprehensive Plan established a strong foundation, but six years of changing market conditions—particularly in South Rifle, where anticipated industrial development has given way to different economic forces—require both reconfirmation of core values and adaptive planning responses.

Beyond Regulatory Updates: An Opportunity for Transformation

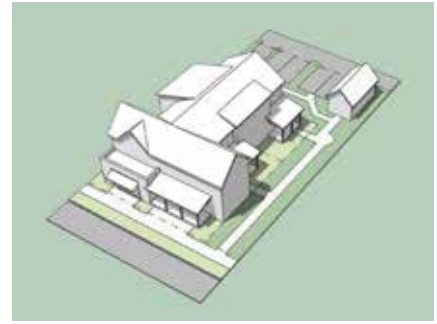
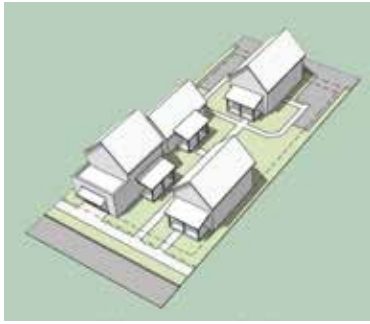
This 18-month reconfirmation and code rewrite process represents far more than regulatory updates. It's an opportunity to demonstrate how Form-Based Code principles, Smart Growth strategies, and Strong Towns methodologies can work together in a real Colorado community to create more housing options, streamline development processes, and build fiscal resilience. The challenge lies not just in crafting better regulations, but in educating and engaging a diverse community about complex planning concepts while ensuring every voice—from longtime residents to business owners to young families—feels genuinely heard and empowered in shaping Rifle's future.

Success Hinges on Clarity, Access, and Usability

We understand that success depends on three critical factors: first, accurately capturing whether the 2019 vision still reflects community aspirations; second, translating technical planning concepts into accessible, compelling narratives that resonate with residents; and third, creating a land use code that property owners, developers, and city staff can actually use effectively. Our multidisciplinary team brings exactly this combination of deep community engagement expertise, nationally recognized visualization capabilities, and practical regulatory experience.

Lived Experience Across the Planning Spectrum

What uniquely positions our team for this work is that we don't just study these challenges—we've lived them. Our team members have served as planning commissioners wrestling with complex development decisions, local government staff implementing codes daily, developers navigating regulatory processes, and community members advocating for neighborhood character. We bring the developer's frustration with bureaucratic delays, the planning commissioner's concern for community impact, the staff planner's need for clear standards, and the resident's desire for meaningful input. This isn't theoretical knowledge—it's practical wisdom gained from sitting on many sides of the table.



Turning Complexity Into Community Understanding

The RFP's emphasis on extensive community education resonates deeply with our approach. We recognize that form-based codes and Strong Towns principles can sound abstract or intimidating to residents who simply want their neighborhoods to remain livable and affordable. Our graphic storytelling capabilities transform complex zoning concepts into visual narratives that help people envision how new regulations might affect their daily lives. When residents can see how missing middle housing might fit into their neighborhood, or understand how form-based standards could improve walkability while preserving character, they become partners in implementation rather than obstacles to change.

Elevating the Next Generation's Role in the Planning Process

Rifle's commitment to engaging youth through the School District and Colorado Mountain College partnerships reflects sophisticated understanding that today's planning decisions will shape tomorrow's community leaders' options. Our team has extensive experience facilitating intergenerational dialogue that honors both institutional knowledge and fresh perspectives, ensuring that long-term sustainability considerations balance with immediate community needs.

Rifle as a Model for Forward-Thinking Small Communities

We see in Rifle a community ready to lead by example—demonstrating how small Colorado communities can embrace Smart Growth without sacrificing their identity, streamline regulations without compromising quality, and create economic opportunity while building fiscal resilience. We're not just here to update your code; we're here to help you prove what's possible.

Strong Towns Thinking, Tailored for Rifle

Rifle's commitment to Strong Towns principles reflects a desire to grow in ways that are financially smart, locally supported, and built to last. Our team has applied these strategies in similar communities, supporting infill development, simplifying code, and focusing investment where it brings the most long-term value. This approach aligns closely with Rifle's goals for flexibility, character, and resilience.



Buena Vista Comprehensive Plan Update

SE Group recently led the Buena Vista Comprehensive Plan update, which focused on fiscally responsible growth, targeted infill, and development patterns that reflect community character and infrastructure capacity. These priorities directly align with Rifle's vision for the future.

SCOPE OF WORK

Ongoing Project Management

The consultant team and client will hold a kickoff meeting to launch the process and make refinement to the project plan and scope of work. The project team will also update the schedule with specific months and deadlines based on the starting date of the project to reflect the 18-month timeline. SE Group will complete a Project Management and Communication Plan that will be used to guide the consultant and staff teams throughout.

Project Administration

- Bi-weekly project check-in meetings
- Quarterly progress reports and lookaheads
- Monthly invoicing
- Regular project milestone reviews with city staff
- Continuous stakeholder feedback integration
- Budget monitoring and resource allocation updates
- Challenge identification and resolution strategies

PHASE 1

Comprehensive Plan Reconfirmation & Engagement

Laying the Foundation: Reconfirmation & Community Education

Phase 1 establishes the project foundation through intensive background analysis, comprehensive community education, and reconfirmation of the 2019 Comprehensive Plan's continued relevance to Rifle's future. We begin with deep-dive assessments of existing conditions, plans, and community character, simultaneously launching a bilingual community education campaign that builds shared understanding of Smart Growth and form-based code principles. By engaging a broad swath of community members and stakeholders, and using advanced 3D visualization tools to help residents envision development scenarios, we will ensure this reconfirmation process reflects both institutional wisdom and fresh perspectives. We will complete at a minimum all the engagement activities described in the RFP – they are abbreviated in this scope to describe how they fit in with our proposed approach and work plan. The process will conclude with either validation of the existing plan or adaptive refinements that respond to Rifle's evolving reality.

Market Analysis: Understanding Change in South Rifle

Additionally, our team will conduct a targeted analysis of area housing, retail, and economic trends. The analysis will examine relevant factors, such as development activity by type, sale and rental prices, vacancy and absorption rates, and other indicators of residential, industrial, or commercial performance in this area. Focus will be given to South Rifle's evolution, from its originally envisioned industrial/commercial future, toward the mixed-use patterns emerging in response to current market forces. Our team will examine existing property values and tax revenues to help the city understand the financial implications of changing the use of the existing properties. The collected data will serve as the basis for the market assumptions in the development feasibility analysis but will occur in advance of that effort to support the comprehensive plan reconfirmation – highlighting conditions that may have changed since the 2019 comprehensive plan.

Linking Code Update & Plan Reconfirmation

Our team will initiate the land use and development code analysis in parallel with the Comprehensive Plan reconfirmation. A strong foundation for a code update begins with a clear nexus to the community's adopted plan and vision. The scope of work and schedule highlight specific tasks where the two phases naturally dovetail, allowing us to coordinate efforts and ensure consistency between the reconfirmed plan and the regulatory framework that will implement it.

Task 1.1 Project Initiation & Background Analysis

Key Activities:

- Project kick-off meeting
- Site visits across all subareas and neighborhoods within the City of Rifle
- Review 2019 Comprehensive Plan and existing Chapter 16 Municipal Code
- Interview key city staff, Planning Commission, and City Council members
- Establish project management protocols and communication systems

Deliverables:

- Comprehensive background review document analyzing existing conditions
- Site assessment report with photo inventory
- Stakeholder mapping and engagement strategy
- Project brand identity and communication materials
- Bilingual project website with interactive features
- Assessment of community character and development pattern

Task 1.2: Community Education Campaign

Key Activities:

- Design and implement comprehensive education campaign
- Create engaging content explaining complex planning concepts
- Establish regular communication channels with community
- Deploy analog and digital outreach strategies

Deliverables:

- Bilingual educational materials on Smart Growth and Strong Towns principles
- Online content series explaining form-based code concepts
- Interactive workshop curriculum design
- Social media content calendar and materials
- Community newsletter series
- Educational website with visualization tools

Task 1.3 Community & Stakeholder Engagement

Key Activities:

- Facilitate up to 4 public workshops with professional translation services at key points in the planning process to educate residents on the plan and to gather feedback

- Coordinate with the client team and local community organizations to ensure culturally appropriate engagement methods are utilized throughout the engagement process
- Coordinate childcare services through local partnerships
- Document all feedback using multiple engagement methods
- Establish neighborhood districts and representative groups
- Create accessible meeting formats accommodating diverse participation styles, abilities, and schedules

Deliverables:

- Four (4) public workshops with full translation and childcare services
- Eighteen (18) stakeholder meetings across diverse community groups
- Six (6) joint Planning Commission and City Council workshops
- Three (3) neighborhood group establishment and initial meetings
- Comprehensive engagement documentation and feedback synthesis

Task 1.4 Comprehensive Plan Reconfirmation

Key Activities:

- Conduct extensive public engagement to validate 2019 plan elements
- Reassess South Rifle from Light Industrial/Regional Commercial to mixed-use vision
- Engage younger community members through school partnerships
- Utilize advanced visualization software for scenario planning
- Facilitate community visioning sessions with interactive modeling

Deliverables:

- Comprehensive Plan alignment assessment
- South Rifle visioning study with alternative development scenarios
- Student engagement report from Rifle School District and Colorado Mountain College
- 3D visualization models of potential development scenarios
- Community vision reconfirmation document
- Updated South Rifle area plan

PHASE 2

Code Development & Implementation

Phase 2 transforms the reconfirmed community vision into actionable regulatory tools by comprehensively rewriting Rifle's Land Use and Development Code using form-based principles that prioritize predictability, streamlined processes, and expanded property rights.

Identify Barriers & District Patterns

We begin with a thorough analysis of existing code gaps, redundancies, and barriers to missing middle housing. Working collaboratively with staff, the Planning Commission, and City Council we will identify 10-15 distinct neighborhood districts based on character, architectural patterns, and cultural context. Each district will receive customized form-based standards that maintain neighborhood identity while enabling incremental infill development.

Aligning Development with Fiscal Realities

Our team will explore the high-level tradeoffs between development scenarios, and different mixes of development prototypes, supported by financial modeling. In coordination with City staff and based on existing Comprehensive Plan data, we will assess assumptions related to infrastructure costs, taxable value, and potential sales tax revenue. This directional fiscal analysis will provide Rifle with a better understanding of the implications of land use changes, without offering site-specific or cumulative modeling.

Community Collaboration Through Adoption

We maintain continuous engagement throughout this phase, working closely with neighborhood representatives, stakeholder groups, and the broader community—including youth—to refine the draft code. This iterative process ensures the final regulations are clear, practical, and aligned with Rifle's fiscal sustainability goals and community character. The project will culminate in a citywide education and promotion strategy, supported by bilingual web and print materials, to build understanding and trust. Final presentations to the Planning Commission and City Council will prepare Rifle for successful adoption of a code that serves property owners, developers, city staff, and will guide long-term implementation success.

Task 2.1: Land Use Code Comprehensive Analysis

Key Activities:

- Conduct thorough analysis of existing development code
- Identify alignment gaps with Comprehensive Plan goals
- Evaluate opportunities for administrative approvals
- Best practices benchmarking against similar Colorado communities
- Assess barriers to missing middle housing development
- Present findings to stakeholder groups for validation
- Economic feasibility analysis
- Fiscal analysis

Deliverables:

- Comprehensive code audit identifying gaps and redundancies
- Administrative approval opportunities assessment
- Missing middle housing integration strategy
- Process streamlining recommendations
- Stakeholder presentation materials and feedback synthesis Memo summarizing key findings from market analysis
- Memo summarizing key findings from market analysis

Task 2.2: Neighborhood District Identification

Key Activities:

- Collaborate with staff, Planning Commission, and City Council to determine updated district boundaries
- Conduct field analysis of architectural character and land use patterns
- Document cultural context and community identity markers
- Establish district-specific design parameters

Deliverables:

- Detailed neighborhood district map with 10-15 identified districts
- District character profiles including architectural, cultural, and land use analysis
- District-specific development standards framework
- Visual documentation of existing conditions by district

Task 2.3: Form-Based Code Development

Key Activities:

- Draft neighborhood-specific form-based code regulations
- Conduct financial modeling including sales and property tax implications
- Analyze infrastructure maintenance costs across development patterns
- Detailed fiscal impact modeling for different development scenarios
- Property value impact projections
- Facilitate district-level community feedback sessions
- Engage students for intergenerational perspective integration
- Refine code language based on community input and technical review

Deliverables:

- Administrative Draft and Public Review Draft (PRD) form-based code sections for each neighborhood district
- Financial modeling analysis showing development scenario impacts
- Infrastructure cost analysis for different development types
- Student engagement feedback integration
- Visualization models for each district's development potential
- Iterative code refinements based on community and stakeholder feedback

Task 2.4: Ongoing Community Engagement

Key Activities:

- Facilitate public workshops with professional translation services for all public meetings
- Coordinate with the client team and local community organizations to ensure culturally appropriate engagement methods are utilized throughout the engagement process
- Coordinate childcare services through local partnerships
- Create accessible meeting formats accommodating diverse participation styles, abilities, and schedules
- Establish regular meeting schedule alternating between districts and City Hall
- Maintain continuous dialogue with neighborhood representatives
- Document all feedback and code refinements

- Provide ongoing education about form-based code implementation
- Structured partnerships with Rifle School District and Colorado Mountain College

Deliverables:

- Regular neighborhood representative meeting documentation
- Monthly progress reports and community updates
- Refinement to the Public Review Draft (PRD) code sections incorporating ongoing feedback
- Community education materials for new code concepts

Task 2.5: Adoption Strategy & Implementation

Key Activities:

- Develop and execute community promotion strategy
- Host major community celebration/education event
- Create accessible web portal with code guidance
- Present final code to Planning Commission and City Council
- Support formal adoption process
- Provide staff training and community education resources

Deliverables:

- Comprehensive code promotion
- Adoption Draft form-based code document ready for adoption
- Community education event and materials
- Web-based resource portal
- Print materials for ongoing distribution
- Final presentations to Planning Commission and City Council
- Implementation guide for staff and community

PROJECT COMPLETION

Final Deliverable:

Complete project by April 30, 2027, requirements specified in the RFP.

Final Presentation:

The team will be available to present the final deliverables and findings from this 18-month planning process to Planning Commission and City Council.

ENGAGEMENT PLAN

Community Engagement Approach

Meeting People Where They Are & Building Shared Understanding

Our engagement strategy centers on meeting Rifle residents where they already gather—at school events, coffee shops, community festivals, and neighborhood meetings—rather than expecting them to come to us. We begin each phase with comprehensive community education, using bilingual materials, interactive visualizations, and storytelling techniques that translate complex planning concepts into relatable scenarios about daily life in Rifle. As part of this effort, the team will facilitate **18 stakeholder meetings** to ensure diverse perspectives are heard and integrated throughout the process.

Inclusive Touchpoints & Continuous Feedback

Our approach layers multiple touchpoints: formal public workshops with professional translation and childcare services, informal pop-up sessions at existing community events, digital platforms for busy residents, and specialized sessions with youth, business owners, and neighborhood groups. This also includes at least **6 joint meetings with the Planning Commission and City Council**, providing critical alignment between community input and decision-makers throughout the process. We document every conversation using consistent feedback frameworks that allow us to track evolving community sentiment and ensure that input from early phases directly influences later decisions.

Co-Creation that Builds Community Ownership

Rather than treating engagement as information gathering followed by expert analysis, we facilitate genuine co-creation where residents help design solutions, test concepts through visualization tools, and refine approaches based on their lived experience. This iterative process builds community ownership of the final outcomes while ensuring that the reconfirmed Comprehensive Plan and new land use code truly reflect Rifle's collective vision for its future. As part of this commitment, we will lead at least **4 public workshops** and **3 neighborhood-specific meetings**, providing multiple opportunities for residents to directly influence the planning and code development process.

HOW WILL WE KNOW WE ARE REACHING PEOPLE?

For this plan process to be successful, our engagement efforts will need to capture the unique viewpoints and experiences of all types of residents in the City of Rifle. Many residents will make the effort to involve themselves in the process, but many residents will also be less aware of the process and may be harder to reach. As shown in the chart below, unique means of outreach may be required to reach different groups.

GROUP	MEANS OF OUTREACH
Youth	Social media, postcards/ flyers in area businesses, outreach via employers and affinity groups
Low-income residents	Online surveys and other engagement methods that require low time investment, postcards/ flyers in grocery stores and other busy locations
Older adults (elderly population)	Outreach via senior living facilities, medical offices
Renters	Outreach via landlords, canvassing, distribution to of engagement materials via HOAs and property management companies
Seasonal employees	Outreach via employers, canvassing employee housing
Persons for whom English is a second language (ESL)	Multilingual engagement materials, such as flyers and survey
Minority groups	Outreach via churches, schools, affinity groups
Rural residents	Outreach via water bills, regional news outlets and organizations. Can verify participation from this group via geo-referenced survey questions (e.g., people note where they live on a map).
Frequent Zoning Code Users (Staff & development permit customers)	Focus Groups and 1:1 Interviews

PROPOSED TIMELINE

		'25	2026												2027					
PHASE		N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	
	PROJECT MANAGEMENT & ADMINISTRATION																			
1	Comprehensive Plan Reconfirmation & Engagement																			
1.1	Project Initiation and Background Analysis																			
1.2	Community Education Campaign																			
1.3	Community & Stakeholder Engagement					*	*													
1.4	Comprehensive Plan Reconfirmation									1										
2	Code Development & Implementation																			
2.1	Land Use Code Comprehensive Analysis																			
2.2	Neighborhood District Identification																			
2.3	Form-Based Code Development															2				
2.4	Ongoing Community Engagement												*	*	*					
2.5	Adoption Strategy and Implementation																	3	4	
PROJECT COMPLETION																				

KEY DELIVERABLES

- 1 Vision Plan
- 2 Draft Plan
- 3 Final Plan
- 4 Plan Adoption
- * Community Workshops
- * Neighborhood Meetings

SPECIAL SERVICES

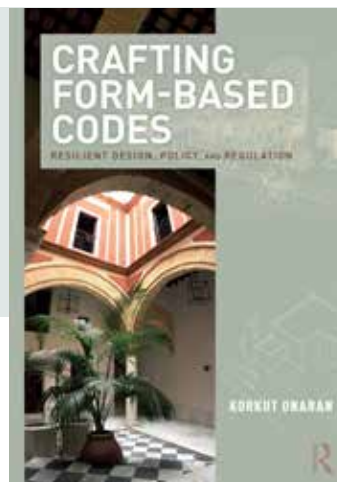
As outlined in our cover letter and team section, several aspects of this project will be led by trusted subconsultants who bring highly specialized expertise in urban design, economic analysis, and visual communication. These firms are fully integrated into our team and scope of work.

Pel-Ona

Form-based code strategy,
urban design analysis, site-
scale visualization

NATIONALLY RECOGNIZED THOUGHT LEADER

*Pel-Ona's Korkut Onaran's book
Form-Based Codes: Resilient
Design, Policy, and Regulation,
published in 2018;*



Peter J. Park

Code modernization,
streamlined development
systems

PLANNING & CODE REFORM EXPERT

PETER J. PARK

- **Board Member,**
Smart Growth America
- **Steering Committee,**
Center for Zoning Solutions
(formerly Form-Based Codes Institute)



Smart Growth America
Improving lives by improving communities

Peter brings nationally recognized leadership in zoning reform and smart growth strategies, directly aligned with Rifle's goals for this project.

Metta Urban Design

Public-facing visuals,
3D modeling, design
communication tools

CREATORS OF STUNNING VISUALS

For Golden, Metta Urban Design created a series of illustrations showing scenarios under the existing code and under the proposed code, to demonstrate additional form standards that were calibrated to the existing built patterns.



ECONorthwest

Market and fiscal analysis,
feasibility testing, economic
alignment

WHERE POLICY MEETS MARKET REALITY

Turning policy into outcomes with market-savvy, data-backed strategies that ensure plans are financially sound and realistically implementable.



These collaborators strengthen our team's ability to deliver work that is creative, technically sound, and grounded in the realities of Rifle's development landscape.

FEE SCHEDULE

PHASE		
Project Management & Administration		\$49,370
1	Comprehensive Plan Reconfirmation & Engagement	\$88,100
1.1	Project Initiation and Background Analysis	\$13,300.00
1.2	Community Education Campaign	\$14,150.00
1.3	Community & Stakeholder Engagement	\$26,950.00
1.4	Comprehensive Plan Reconfirmation	\$28,700.00
2	Code Development & Implementation	\$137,660
2.1	Land Use Code Comprehensive Analysis	\$20,960.00
2.2	Neighborhood District Identification	\$27,120.00
2.3	Form-Based Code Development	\$30,950.00
2.4	Ongoing Community Engagement	\$32,880.00
2.5	Adoption Strategy and Implementation	\$20,950.00
LABOR SUBTOTAL		\$275,330
Project Expenses		\$4,500
PROJECT TOTAL		\$279,830

REFERENCES & PAST WORK

REFERENCE	CONTACT	PROJECT
SE Group		
Matt Gennett Community Development Director Town of Vail, CO	970.497.2146 MGennett@vailgov.com	West Vail Master Plan
Brad Calvert Principal Planner City of Steamboat Springs, CO	970.871.8214 bacalvert@steamboatsprings.net	Steamboat Comprehensive Plan
Lindsey Hirsh Community Development Director	970.450.3500 Lhirsh@Keystoneco.gov	Keystone Comprehensive Plan
Pel Ona / Peter Park / Metta Urban Design		
Rick Muriby Planning Manager Community and Economic Dev. City of Golden	303-384-8098 rmuriby@cityofgolden.net	Golden Zoning Code Audit & Rewrite
ECOnorthwest		
Christen Leeson Planning Manager City of Issaquah, WA	425.837.3096 christenl@issaquahwa.gov	City of Issaquah Housing Strategy Implementation



A visual from the Golden's Code Rewrite Simulations document which provides comparisons between potential development scenarios in Golden's Core Neighborhood consistent with the existing code and under the proposed new code.

Relevant Project Experience

The projects below demonstrate our team's experience with land use code updates, comprehensive planning, and successful implementation across communities similar to Rifle. Each example highlights relevant expertise such as form-based code development, inclusive engagement, fiscal responsiveness, and visualizations that make complex planning ideas accessible. Together, these projects showcase our ability to manage interdisciplinary teams and deliver thoughtful, implementable solutions.

	Firm					Project Features								
	SE Group	Pel-Ona Architects	Peter J. Park, LLC	Metta Urban Design	ECOnorthwest	Project Management & Interdisciplinary Coordination	Comprehensive Planning and /or Area Planning	Inclusive Community Engagement	Visualizations & Renderings	Form-Based Code Strategy	Fiscal Responsiveness	Code Implementation	Implemented Development Project	Market Analysis and Feasibility
Fruita Comprehensive Plan and Land Use Code Update	●					●	●	●	●		●	●		
Steamboat Comprehensive Plan & Future Land Use District Plan	●					●	●	●						●
West Vail Master Plan	●					●	●	●	●		●	●		●
Golden Zoning Code Audit & Rewrite, CO		●	●	●		●		●	●	●		●		
Fort Collins Land Use Code Update, CO		●	●	●		●		●	●		●	●		
Design Book:The North Neighborhoods, Stapleton-Denver, CO		●				●	●		●	●		●		
Railyard Leadville, CO		●				●	●		●				●	●
Lincoln Park, Breckenridge, CO		●				●	●		●		●		●	●
Homestead Neighborhood, Buena Vista, CO		●				●	●		●				●	●
Our Missoula: Growth Policy Update & Code Reform, MT			●	●		●		●	●	●	●	●		
Development Handbook & ADU Toolkit, Milpitas, CA				●		●			●	●		●	●	
DOLA Housing and Land Use Implementation Laws, CO					●	●		●				●		
City of Louisville Housing Plan, CO					●	●		●			●	●		●
City of Issaquah Housing Strategy Implementation WA 2023					●	●				●	●	●		●
SW Corridor Affordable Commercial Strategy , Portland, OR					●	●	●				●			●



FRUITA IN MOTION: COMPREHENSIVE PLAN

Fruita, Colorado

The planning process for the City of Fruita’s Comprehensive Plan “Fruita in Motion” involved extensive collaboration with the City and public engagement with the community. Five plan themes showcase the approach the plan will take with its goals and policies: efficient development; community first, tourism second; a thriving downtown, connectivity; and strategic economic development.

The economic development strategy in this plan is one of “quality of place.” The idea behind this strategy is to support existing businesses while also making the community an attractive place to live. This in turn will attract new residents and businesses that want to be located in the community because of its sense of place and amenities.

One of the policies that came out of the “efficient development” theme is to promote and support a larger diversity of housing types. Without going as far as developing an affordable housing program, the city hopes that allowing and incentivizing more types of housing and more units per acre will promote some natural affordability within the community.

Additionally, Fruita has the desire to cultivate recreational assets, especially trails, but not to the detriment of the community character. Currently many of the trail networks are a few miles away from the city on nearby public lands. One goal of this plan to is connect the trail systems to paved pathways within the city so that it is all one functioning network and the city itself becomes the trailhead.

The Comprehensive Plan was adopted in February of 2020.



WEST VAIL MASTER PLAN

Vail, Colorado

2022
CO APA
MERIT AWARD
OUTSTANDING
PROJECT

SE Group recently worked with the Town of Vail, CO to develop a plan for the West Vail neighborhood, a portion of the Town that is primarily residential and is separate from visitor-focused amenities associated with Vail Mountain Resort, such as Lionshead. SE Group acted as the lead consultant on the project, partnering with three Colorado-based firms bringing expertise in transportation and mobility, housing and land use economics, and urban design.

The Plan was adopted by the Vail Town Council in November 2021. The final Plan identifies and addresses several key challenges for the West Vail neighborhood, including its outdated commercial core, lack of housing availability, and need for additional infrastructure for pedestrians and bicyclists. One key challenge for West Vail is the many nonconforming uses and structures in residential zones within the neighborhood. The housing section of the Plan discusses these issues and recommends zoning changes that would encourage an appropriate level of housing density for the neighborhood's current and projected population.

Informed by a series of public workshops on the Commercial Area, Housing, and Transportation, the plan presents three scenarios for redesigning the commercial core to include new opportunities for multimodal transit, additional housing units, and spaces for new businesses. The first scenario, dubbed "Quick Wins," demonstrates a lower cost method of improving walkability and providing some additional housing units in the commercial core on a short-term basis. The second scenario presents a phased concept that retains existing parcels, in which redevelopment of a Town-owned property would catalyze redevelopment of other parcels. The third scenario takes a "master-planned" approach that overrides existing parcel lines to create a single cohesive design for the entire area. Together, the three scenarios help convey the plan's vision for "West Vail Center," a walkable, mixed-use core that would function as a social and economic hub for the neighborhood. These scenarios and the broader plan recommendations were also shaped by a highly engaged Advisory Committee made up of Town residents.

Project completed: April 2020



STEAMBOAT SPRINGS COMPREHENSIVE PLAN

Steamboat Springs, Colorado

SE Group is currently working alongside EPS and Fehr & Peers on their Community Plan update. This update is the first comprehensive planning document for the City of Steamboat Springs in 20 years. Although still in process, the key issues for the plan are housing, transportation, and resiliency. In addition to background research and analysis, and robust community engagement, the project team is undertaking a trade-offs exercise with key stakeholders to work through priorities for the future, understanding that “everything seems important right now.” The plan is anticipated to be finished in the fall of 2025.



Golden Zoning Code Audit and Rewrite

Golden, Colorado

Project size: Entire city

Adoption: 2022 & 2023

Pel-Ona Architects & Urbanists, in collaboration with Peter J. Park, LLC and Metta Urban Design, conducted the audit and rewrite phases of the new zoning code for the City of Golden. Preserving the small town character, increasing housing diversity by permitting and encouraging small lot, small building developments, enabling inclusion of small business opportunities in mixed-use corridors were among the primary objectives used in crafting the new code. The result is a user-friendly code that encourages more diverse, inclusive, and well-loved developments. The team crafted 46 building form types and assigned them to 9 building form zones in various combinations. The code was adopted by the City Council in two phases: first phase in 2022, second phase in 2023.

REFERENCE:

Rick Muriby
Planning Manager
Community and Economic Dev.
City of Golden
303-384-8098
rmuriby@cityofgolden.net



Illustration showing how the height in percentages is measured. Only 30% of the building footprint is permitted to reach beyond the 28 feet height (the tip of ridges above the pink plane), but no part can reach beyond the 35 feet maximum height.

Illustrations accompany definitions to provide clear direction and guidance for users.



Building form diagrams graphically explain lot frontages, setbacks, height requirements, and other standards for each lot type. Standards are accompanied by photos of local examples to ground the concepts in the local context with familiar sites.

DRAFT OCTOBER 22, 2020

DEFINITIONS REGARDING BUILDING FORM TYPES (continued)

BUILDING FORM TYPE:

The building form types are the basic building blocks of this code that address the form of the built environment.

A building form type is a set of bulk, density, and intensity regulations that are tailored based on a building type.

These regulations include restrictions of the lot size, building size, porch size, lot coverage, height, setbacks, and parking, as well as notes that address various aspects of lot configuration and building disposition.

Building form types are presented in this code with a lot diagram and a bird's eye view perspective of one exemplary prototypical outcome. That is, one outcome is depicted among many possible outcomes. The lot diagrams and the perspective views are not regulatory but provided as a supplement to help users visualize what the regulations ask for. The lot dimensions included on the lot diagrams are exemplary as well; they indicate the dimensions used on the diagram and the bird's eye view perspective.

HOUSES

SIDE-DRIVE HOUSE (TWO-UNIT VERSION)

The title above is the name of the form category and below is the name of the specific building form type.

Brief explanation for the application and intention of the building form type. The details are explanatory and regular text is regulatory. If there are multiple zones on the lot, or open and closed sides regulated differently, it will be stated here as part of the regulatory measures.

Lot diagram that shows how regulations presented on this page can be applied. When needed, more than one lot is shown. It depicts one possible outcome among many. This diagram is not regulatory but provided to communicate intentions and explain the regulations.

A bird's eye view perspective drawing of a possible and desirable outcome. The drawing is not regulatory but explanatory. The buildings shown are usually well-articulated following the standards and guidelines presented at the end of each category of the building form types. Even though the building forms and roof shapes indicate traditional architecture, an architectural style is meant to be followed over others. The intention here is to help the user visualize how regulations can be applied via familiar building forms.

LOT	MINIMUM LOT SIZE	MINIMUM LOT FRONTAGE	MINIMUM LOT DEPTH
LOT 1: Cluster, cottage	1480 s.f.	30 feet	30 feet
LOTS 2 & 3: Cluster, duplex	1250 s.f. (each)	30 feet	30 feet
LOT 4: Cluster, cottage	2206 s.f.	30 feet	30 feet

LOT COVERAGE

Maximum lot coverage: 30%

MINIMUM SETBACKS

Front setback: 5 feet

Side setback: 5 feet

Back setback: 5 feet

HEIGHTS

Maximum height: 35 feet

Maximum height to roof: 35 feet

Maximum height to eave: 35 feet

Maximum height to ridge: 35 feet

NOTES

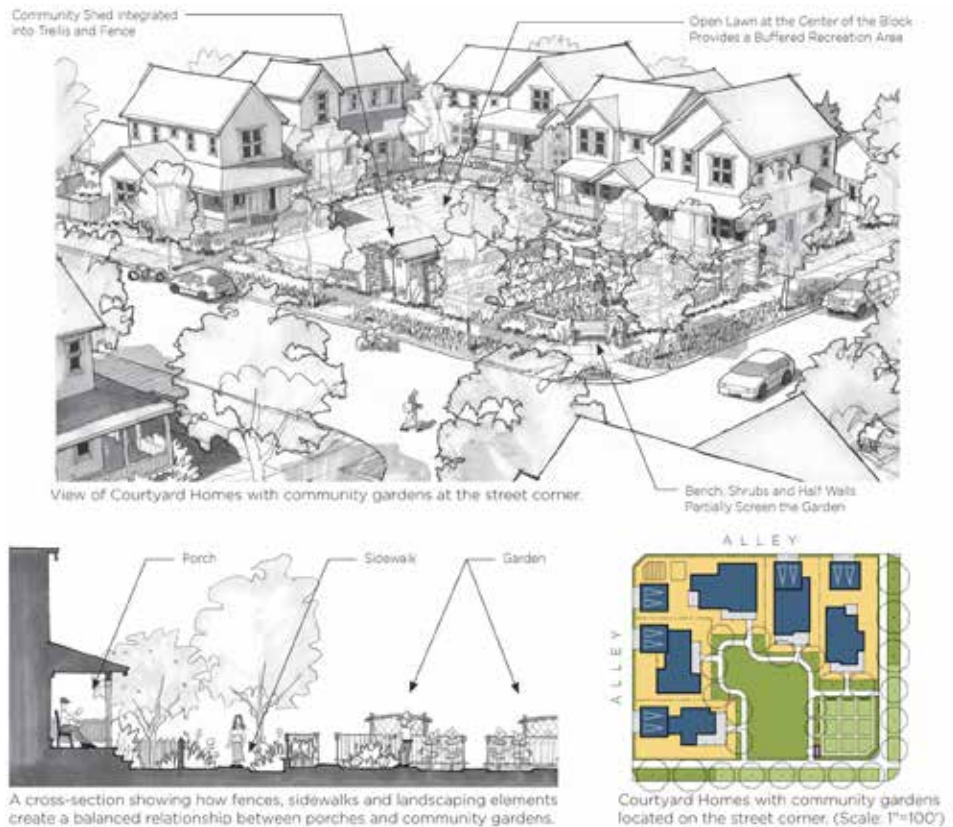
- Side-Drive House building form type is presented to show a possible and desirable outcome. The drawing is not regulatory but explanatory. The buildings shown are usually well-articulated following the standards and guidelines presented at the end of each category of the building form types. Even though the building forms and roof shapes indicate traditional architecture, an architectural style is meant to be followed over others. The intention here is to help the user visualize how regulations can be applied via familiar building forms.
- The setbacks, lot coverage, and height regulations are not regulatory but provided to help users visualize what the regulations ask for. The lot dimensions included on the lot diagrams are exemplary as well; they indicate the dimensions used on the diagram and the bird's eye view perspective.
- Notes are also part of the regulations that create the building form type. They cover more unique measures that are not addressed by other regulation categories.

A building form type example page from this code: Side-Drive House building form type. Presented on this page are the name of the building form type, a brief explanation, a lot diagram, a bird's eye view perspective drawing and a set of regulations listed in the right column. The lot diagram and the perspective drawing are explanatory, and the regulations presented in the column are regulatory.

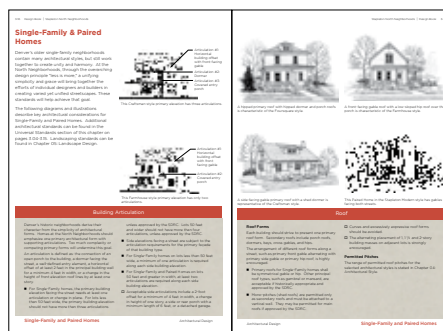
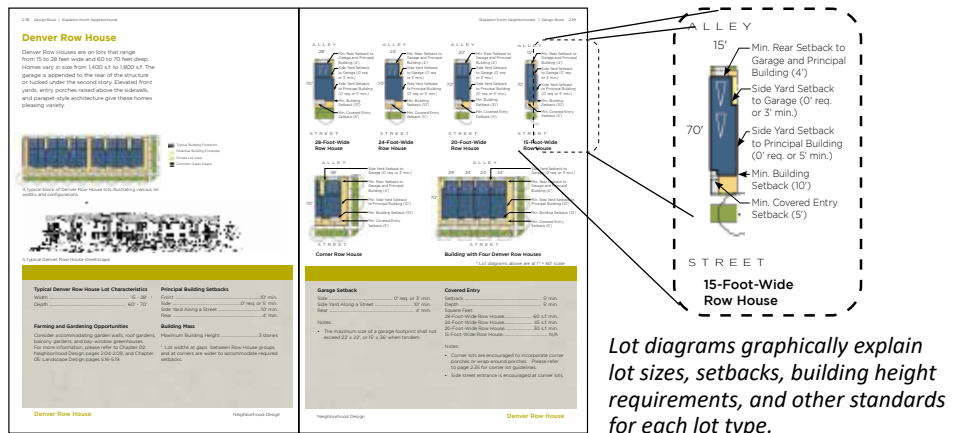
Design Book: The North Neighborhoods at Stapleton Denver, Colorado

Project size: 4,300 dwelling units
Project completion: 2012

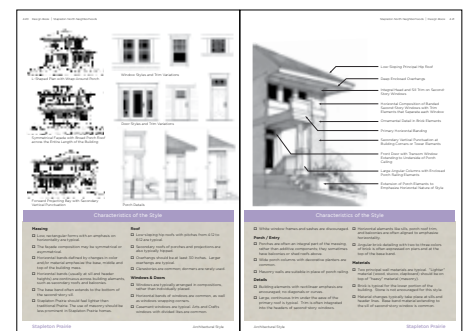
Pel-Ona Architects & Urbanists was hired along with Calthorpe Associates, AECOM, Wolff Lyon Architects, by Forest City Stapleton to write and illustrate the *Design Book*, the guidelines and standards that guide the development of Stapleton's north neighborhoods. The major sections of the book include: Neighborhood Design, Architectural Design, Architectural Style, and Landscape Design. Housing types include a range of single-family houses, courtyard homes, live-work row houses, and townhomes. From defining the way a building relates to the street and its neighbors to guiding the architectural details, the design standards promote diverse development and a pedestrian-oriented community. They encourage neighborly interaction through the use of common courtyards, prominent front porches, and the careful layering of public and private spaces. Opportunities for urban farming are presented at appropriate scales for all lot types.



Urban farming opportunities are presented for all lot types. Here, five houses are located around a corner green court that celebrates a small community gardens at the corner.



From the Architectural Design Chapter: General guidelines for building articulation and roof design.



From the Architectural Style Chapter: Craftsman style guidelines for detail elements and porches.

Fort Collins Land Use Code Update

Fort Collins, Colorado

Approved: 2024

Metta Urban Design and Peter Park co-lead a team of professional planners and designers for Phase I of the Fort Collins Land Use Code Update. The first phase update addressed housing related issues and reorganized the entire code. Equity, housing affordability, and housing options were a central focus of the code update. Major deliverables included a Code Diagnostic, which identified key areas of misalignment between the city's policies and the current code. MUD developed clear narrative around the evolution of the city, and made a strong connection between where the city has been historically and where they want to be in the future as justification for major code changes.

MUD also led the creation of the draft code, which includes major amendments to use regulations and development standards in many residential zones, new incentives for income-restricted affordable housing, new building types with a more form-based approach, and consolidation of existing zone districts. MUD overhauled the format of the code, helping the city transition to a modern, streamlined, and graphic-oriented zoning code.

The code went through several adoption cycles as a result of extensive community engagement by staff, the code was unanimously approved by City Council in May of 2024.

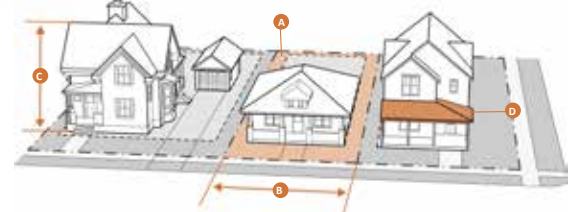
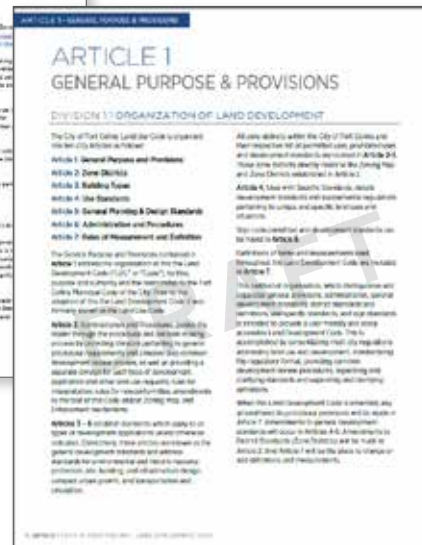
The project team is now working with the City on Phase 2.



AFTER



BEFORE



REFERENCE:

Caryn Champine, Department Head of Planning, Development, and Transportation (formerly with City and County of Denver)
970-221-6765
cchampine@fcgov.com

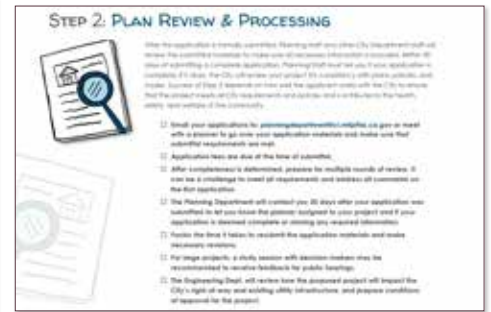


Development Handbook & ADU Toolkit

Milpitas, California

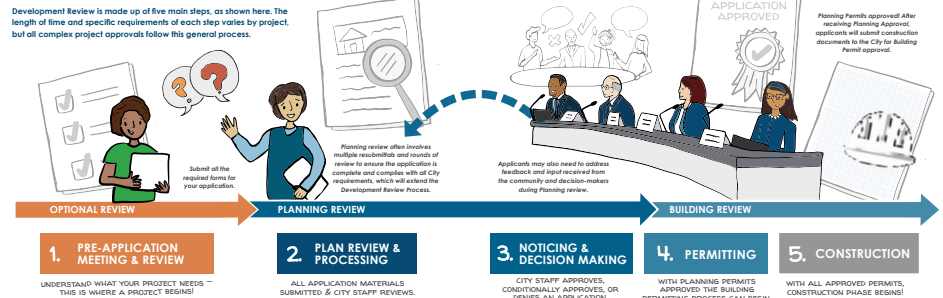
Published: 2021

Samantha Suter was hired to develop an ADU Toolkit, as part of a Development Handbook Series, for the City of Milpitas. In 2020, California passed the "ADU law" meant to expedite production of ADUs, as a means to combat the state housing crisis. Metta Urban Design was hired to create a series of "user guides" that explain the new ADU ordinance, including standards specific to Detached, Attached, Converted, and Junior ADUs. Standards include maximum building footprint, minimum setbacks, maximum heights, parking and design standards, including screening requirements, site circulation, and consistency of materials. The toolkit is available to download and was launched with widespread community acclaim.



DEVELOPMENT REVIEW AT A GLANCE

Development Review is made up of five main steps, as shown here. The length of time and specific requirements of each step varies by project, but all complex project approvals follow this general process.

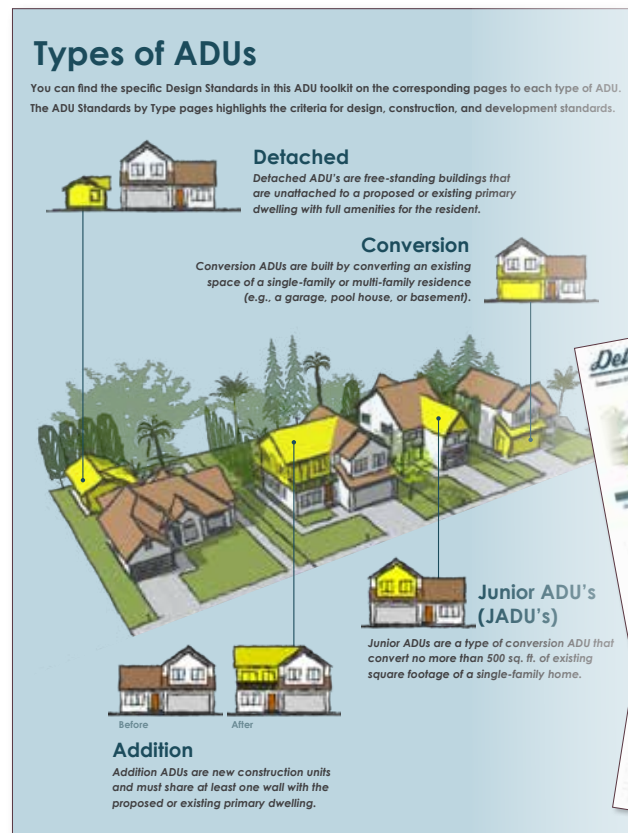


REFERENCE:

Jay Lee
Principal Planner
City of Milpitas
408-586-3077
jlee2@ci.milpitas.ca.gov

WINNER OF:

2022 American Planning Association
California Award for Best Practice



Our Missoula: Growth Policy Update & Code Reform

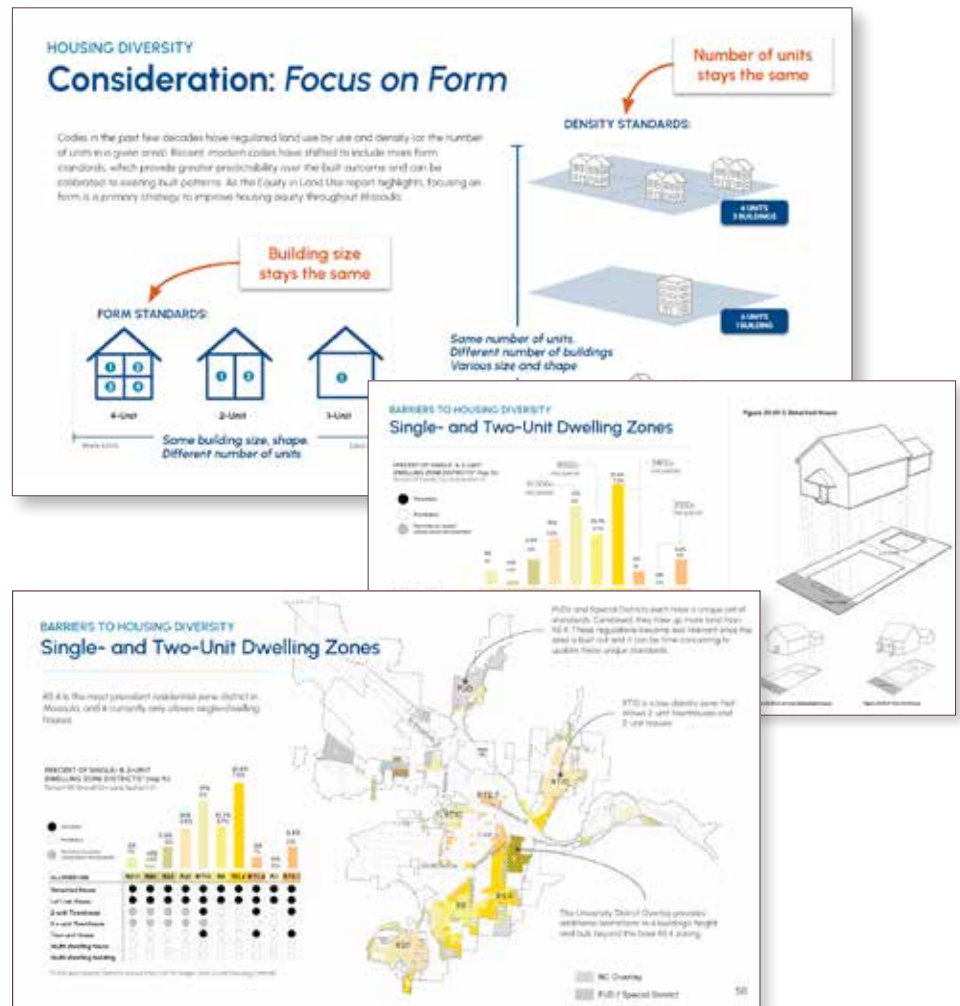
Missoula, Montana

Project date: 2022-current

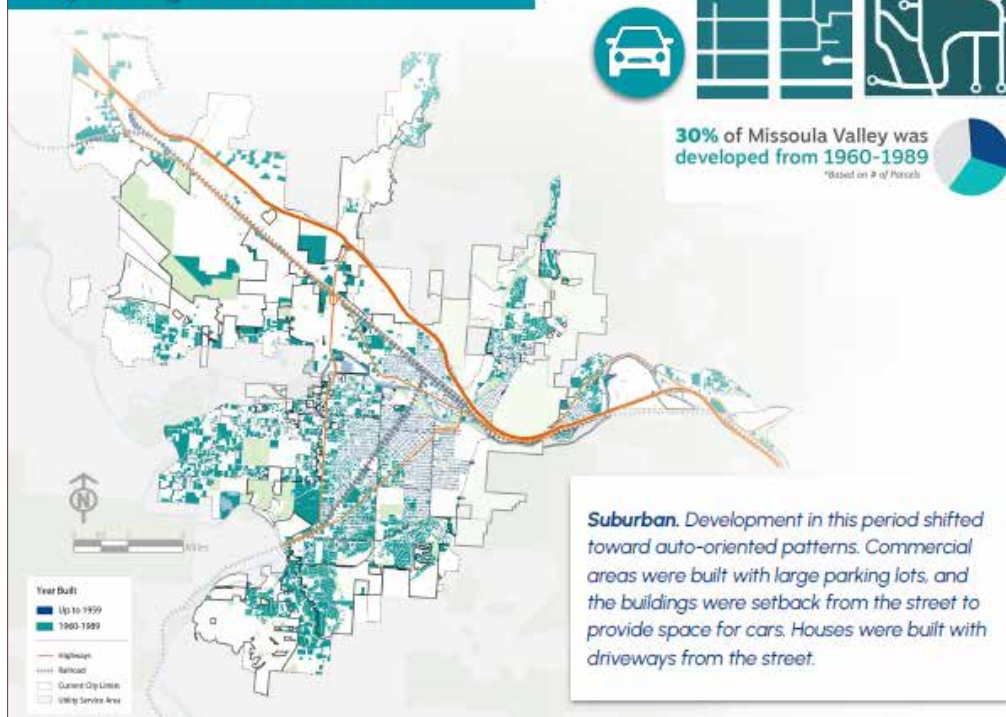
Metta Urban Design (MUD) and Peter Park co-lead a two-year project with the City of Missoula for the Growth Policy Update and Comprehensive Code Reform. The 'Our Missoula' project was a complex, multifaceted project, and MUD created a cohesive graphic and engagement style for the project. Work included the drafting of an Equity in Land Use Report, a Community Form Analysis, Code Diagnosti, and Guiding Principles for Code Reform.

REFERENCE:

Benjamin Brewer
Long Range Planning Supervisor
Missoula, MT
406-552-6086
Brewerb@ci.missoula.mt.us



Expanding Out: 1960-1989



Railyard Leadville

Leadville, Colorado

Project size: 38.9 acres

Project date: Under construction

Pel-Ona Architects & Urbanists aided in the annexation, rezoning, development and adoption of the PUD, site planning and full architectural services for the Railyard at Leadville. The Railyard aims at creating a walkable, diverse, and sustainable neighborhood of approx. 300 residential units and 12 commercial mixed-use lots at a key location in Leadville, CO. The City of Leadville is a cherished registered nationally Historic Landmark. To honor this history, the mass and scale of the buildings at the Railyard take cues from the surrounding turn of the century building inventory. Designs are meant to be compatible with the historic context but not replicate specific structures or inadvertently create a false history. The primary features of the buildings emphasize public spaces and encourage neighborly interaction through orientation, articulation and subdued details. The color schemes were developed from Sherwin Williams historic color analysis of the City of Leadville.

REFERENCE:

John Lichtenegger
Owner
High Country Developers
573-450-0206
John@railyardleadville.com



Single family homes have gracious front porches. They are simple in form and utilize half stories with dormers to diminish their size and better respect the character of early 19th century buildings.



A six-unit tuck-under townhome building has entrances at street grade and parking beneath the main level living at the alley. This building helps retain the earth of the sloping site while taking advantage of views from the deck above the garage.



Backyard townhomes overlooking McClary Park. The tallest 3-story buildings provide an edge to McClary Park.

Lincoln Park

Breckenridge, Colorado

Project size: 14 acres
Project completion: 2019

In collaboration with Wolff Lyon Architects, Pel-Ona Architects & Urbanists provided master planning, entitlement, and architecture services for Lincoln Park. Located one mile from downtown Breckenridge, Lincoln Park is a 14-acre residential development that provides residents with affordable homes in a community-oriented neighborhood. Lincoln Park is a continuation of the Wellington Neighborhood, designed by Wolff Lyon Architects. Organized to support the local community of Summit County, Lincoln Park offers 11 different home types including affordable single family, duplex, and triplex units. The site is bordered by open space to the south and recreational trails permeate into the neighborhood.



A typical green court with front porches that face onto a common open space.



Triplex buildings achieve higher affordability and density without sacrificing a sense of place.



Wood details and a rustic style respond to the mountain context.



Nine single family home models, a duplex, and a triplex accommodate different family sizes and income levels and create a diverse, yet harmonious neighborhood.



Preliminary site plan

Homestead Neighborhood Buena Vista, Colorado

Project size: 210 dwelling units
Project date: In progress

Pel-Ona Architects & Urbanists provided site planning and entitlement services for The Homestead Neighborhood, a new subdivision on a 19-acre parcel located within the city limits of Buena Vista. The current R-1 zoning allows for less than 100 single family lots across the entire site. This plan proposes rezoning to R-1.5 and R-3, which will respectively provide three dedicated lots to the Town for affordable housing and attainable for-rent apartments. The plan shows small private green courts that will add to the diversity of outdoor spaces, foster community, and aid in focusing irrigation and landscaping needs to common areas where they can be used by the whole community.



Illustrative site plan showing 210 residential units. Higher density housing is sited at the center of the proposed neighborhood. This location gives the greatest number of residents proximal access to the community parks while discreetly fitting into the context of neighboring single family homes.



A large park with a retention pond at the existing low point on the site is surrounded by homes with front porches that active the space and create a pleasant entrance to the neighborhood.



DOLA | Housing and Land Use Implementation Laws - HNA | CO | Ongoing

ECO is currently leading a team to support Colorado's Department of Local Affairs (DOLA) in implementation of three recent housing and land use bills (SB 24-174, HB 24-1313, and HB 24-1152). These landmark legislative efforts create a new framework for communities in Colorado to plan for future growth and meet a variety of local housing needs. This work spans a range of new initiatives at the state, regional, and local levels intended to guide more sustainable growth and development. Our team is working with state agency staff to conduct supportive analysis, engage with partners, and create guidance documents for Housing Action Plans, Displacement Risk Assessments, Transit-Oriented Communities, Neighborhood Centers, Strategic Growth Elements, and other new types of work associated with the recent legislative package. This work will provide clear guidelines and best practices that are adaptive for communities throughout Colorado to align with state initiatives and requirements.

City of Louisville | Housing Plan | CO | 2024

ECO conducted a housing study for the City of Louisville. The project included a comprehensive housing needs assessment that analyzed the existing housing gap and projected future housing needs based on anticipated population growth over both 10- and 20-year periods, by income level. The housing study also included an analysis of the city's existing mandatory inclusionary housing program, which evaluated the program's effectiveness and provided specific recommendations to enhance its ability to deliver affordable units without impeding overall housing production. Additionally, the team developed recommendations for implementing a voluntary inclusionary bonus program to further incentivize affordable housing development. The resulting plan addressed Louisville's unique challenges and targeted needs within the context of shifting demographics and market dynamics.

City of Issaquah | Housing Strategy Implementation | WA | 2023

Issaquah received a grant from the WA Department of Commerce to implement key strategies outlined in their 2017 Housing Strategy. The project included a research task aimed at uncovering barriers to condominium development at both the state and local levels and potential strategies to overcome them. The project also included a financial feasibility analysis that considered the viability of expanding the City's existing inclusionary zoning program to extend beyond Central Issaquah, along with an analysis on increasing middle housing allowances in certain zones throughout the city. The final report provided recommendations for amendments to existing zoning and inclusionary regulations that would help increase the viability of new multifamily and middle-housing residential projects.

Metro | SW Corridor Affordable Commercial Strategy | OR | 2024

The Southwest Corridor Equity Coalition (SWEC), Metro, City of Portland, and City of Tigard are seeking support to develop a Southwest Corridor commercial space strategy which will address public investment planning, private market conditions, and an opportunities analysis. The strategy will provide interventions for the real estate market and entrepreneurs/small businesses to increase equitable outcomes. Interventions may focus on creating lower-cost rental opportunities, or building technical, social, and political capacity for targeted entrepreneurs.

APPENDIX: RESUMES

GABBY VOELLER, AICP

Senior Associate, Community Planning



AREAS OF EXPERTISE

- Community Planning
- Affordable Housing
- Zoning and Permitting
- Trails and Recreation Planning
- Transportation Planning
- Spatial Analysis & Land Use Modeling
- Community and Stakeholder Engagement

AFFILIATIONS/MEMBERSHIPS

- American Planning Association
 - Northern New England Chapter
 - Colorado Chapter

APPOINTMENTS

- City of Leadville Planning & Zoning Commission Chair
- Former Lake County Tourism Panel Vice Chair

PRESENTATIONS

- **Partnering with Colorado's Public Land Managers**, APA Colorado Conference, 2017
- **Progressive Planning on the Western Slope**, APA Colorado Conference 2020
- **Community Resort Planning: Tools and Trends to Inform Real Estate Strategy**, Urban Land Institute's Recreation Development Council Fall Meeting 2023

AWARDS

- 2022 West Vail Master Plan Merit Award
- 2020 Wyoming Plan of the Year for Pilot Hill

PROJECT ROLE: SENIOR ADVISOR AND TEAM LEADER

Gabby leads community planning projects across the company and manages recreation planning projects on public lands throughout the northeast and mountain west.

She is passionate about helping clients solve complex problems facing their communities. Her approach is to craft strategic and broad-based engagement strategies that bring the right people to the table to work together. She applies technical, analytical, as well as soft and consensus-building skills to all aspects of community planning. Gabby approaches projects with a mind geared toward seeking out innovative and engaging solutions that move communities closer towards their vision and goals.

EXPERIENCE

Gabby brings over 10 years of experience working with rural communities in New England and the Mountain West. She has led award-winning teams on comprehensive and subarea master plans. She is an expert at helping rural communities face difficult challenges, particularly those related to affordable housing, growth and development, retaining community character, and enhancing outdoor recreation economies. Her recreation work includes creating trails and open space plans for municipalities, non-profits, and multi-jurisdictional projects on federal and state lands.

Gabby is AICP certified and has a Master of Regional Planning from Cornell University and a Bachelor of Science in Chemistry from Bates College.

PROJECTS

- City of Cañon City Arkansas River Corridor Master Plan, Colorado
- Pilot Hill Land Use Plan, Laramie, Wyoming
- Lawrence County Future Land Use Map, South Dakota
- Blue Valley Land Exchange EIS, Colorado
- City of Fort Morgan Trails Master Plan, Colorado
- Clear Creek County Recreation in the Outdoors Master Plan, Colorado
- Comprehensive Master Trails Plan, Colorado
- Copper 2015 EA, Colorado
- CPW State Parks Access Study, Colorado
- Cuchara Mountain Park Master Plan, Colorado
- Dillon Reservoir Recreation Area and Summit County RecPath System Capacity Analysis, Summit County, Colorado
- Eldorado Canyon State Park Visitor Use Management Plan, Colorado
- Estes Park Alpine Coaster Permitting, Colorado
- Frisco Ice Feasibility Study, Colorado
- Frisco PRA Site Planning, Colorado
- Front Range National Wildlife Refuge, Colorado
- Grand Targhee EIS, Wyoming
- Howelsen Hill Planning Assistance, Colorado
- Lake County Parks, Recreation and Open Space Plan, Colorado
- Sandia Peak Tram Restaurant, New Mexico

- Silverthorne Recreation and Culture Plan, Colorado
- Silverton Heli Ski Terrain Exchange EA, Colorado
- Snowmass Summer Recreation NEPA, Colorado
- Steamboat EIS, Colorado
- Steamboat Lakes Heat Map, Colorado
- Summit County Fremont Pass Rec Path EA, Colorado
- Southwest Colorado All Lands Outdoor Rec Strategy, Colorado
- Town of Eagle Open Space and Trails Plan, Colorado
- Vail Trails Planning, Colorado
- City of Fruita Comprehensive Plan Update, Colorado
- City of Fruita Land Use Code Update, Colorado
- Clear Creek County 2017 Community Master Plan, Colorado
- DOLA Affordable Housing Strategies Analysis, Colorado
- Eldora Parking Lot Permitting, Colorado
- Town of Frisco Complete Streets Plan, Colorado
- City of Leadville/Lake County Affordable Housing Site Analysis, Colorado
- Town of Minturn Community Plan & Downtown Design Guidelines, Colorado
- Town of Pagosa Springs 2018 Comprehensive Plan, Colorado
- Town of Breckenridge Gondola Feasibility Study, Colorado
- Town of Frisco Community Plan Assistance, Colorado
- Town of Frisco Three Mile Plan, Colorado
- Town of Frisco Trails Master Plan and 5 Year Update, Colorado
- West Vail Master Plan, Colorado
- Huerfano County Cooperative Planning Pro, Colorado
- Huerfano County Housing Needs Assessment, Colorado
- Lawrence County, South Dakota, Land Use Chapter
- Town of Nederland Comprehensive Plan, Colorado
- Town of Nederland Transportation Master Plan, Colorado
- Park City Gondola Feasibility Study, Utah
- Town of Snowmass Village Connecting the Nodes Project
- City of Spearfish Comprehensive Plan, South Dakota
- Steamboat Springs Area Community Plan, Colorado
- Summit County Comprehensive Plan, Colorado
- Town of Telluride/San Miguel County Community Housing Rezoning, Colorado
- The Brands Shopping Area, Colorado, Gondola Planning and Analysis
- Town of Vail Transportation Plan, Colorado

Local Community Planners at the Forefront

Team leader and Senior Community Planner, Gabby Voeller, has been part of the SE Group team based out of Leadville, Colorado for 9 years. Gabby brings a deep understanding of rural and resort communities of Colorado, planning principles, regulatory frameworks, and long-term sustainability. This ensures that Rifle's comprehensive plan is built on a solid foundation of strategic planning and meaningful community engagement.



DILLON MCBRIDE, AICP

Associate Community & Recreation Planner



AREAS OF EXPERTISE

- Public Space Planning
- Parks, Open Space, and Trails
- Urban Design
- Data Analysis & Data Visualization
- Regional Planning

PROFESSIONAL MEMBERSHIPS

- American Planning Association
May 2017 – Present

REGISTRATIONS

- American Institute of Certified Planners, #35455

TEACHING/ LECTURING EXPERIENCE

- University of Colorado Denver, Master of Urban and Regional Planning Program
December 2021 – Present

APPOINTMENTS

- Advisory Board Member, 13ers Advisory Board, The Colorado Chapter of The Nature Conservancy. October 2019 – December 2020
- Advisory Committee Member, Mayors Bicycle Advisory Committee – City and County of Denver. February 2023 – Present

OFFICE LOCATION

- Denver, Colorado

PROJECT ROLE: PROJECT MANAGER

Dillon is an ever-curious planner and problem solver who is driven by the values of social inclusion, access to nature, and thriving people and places. Throughout Dillon's personal and professional life, he has developed a keen interest in how people access nature and recreational amenities and how communities are set up to support the livelihood of residents. Half analyst and half diplomat, Dillon enjoys thinking through the technical components of complex projects and working with a diverse array of people to reach practical, actionable solutions that cross-cut competing interests.

EXPERIENCE

Dillon joined SE Group in 2024, bringing a wide variety of public sector planning experience. While with the Colorado Center for Community Development, Dillon worked with rural communities around Colorado planning high-quality, practical public spaces. Dillon spent four years working in open space, parks, and trails planning between Denver Parks and Recreation and Jefferson County Open Space. Dillon's experience in park planning led him to teach the Parks and Public Spaces elective course for the Master of Urban and Regional Planning program at the University of Colorado (Denver). Dillon has also gained experience working in regional planning at the Denver Regional Council of Governments, where he worked with local governments and regional partners to advance coordinated efforts around growth and development priorities.

Dillon has a Master of Urban and Regional Planning from the University of Colorado Denver and is a certified planner through the American Institute of Certified Planners.

PROJECTS

- Town of Crested Butte Parks, Recreation, Open Space & Trails Master Plan, Colorado
 - Town of Keystone Comprehensive Plan, Colorado
 - Buena Vista Recreation and Trails Survey, Colorado
 - Pagosa Springs Area Recreation Coalition Outdoor Recreation Strategy, Colorado
 - Town of Nederland, Comprehensive Plan Update, Colorado
 - City of Steamboat Springs, Comprehensive Plan Update, Colorado
 - Town of Windsor, Wayfinding and Economic Development Study, Colorado*
 - Town of Kersey, Town Hall Redevelopment and Streetscape redesign, Colorado*
 - Town of Wiggins, Park + Pool Plan and Design, Colorado*
 - Town of Lyons, Post-flood Recovery and Beautification Projects, Colorado*
 - Denver Parks & Recreation, Natural Resources Strategic Plan, Colorado*
 - Jefferson County Open Space, South Table Mountain Park Master Plan, Colorado*
 - Jefferson County Open Space, Access Management Guide, Colorado*
 - Denver Regional Council of Governments, Regional Housing Needs Assessment, Colorado*
- * Signifies projects completed while employed at previous employer

NOELLE GIGNOUX

Community & Recreation Planner



AREAS OF EXPERTISE

- Land Use Planning
- Affordable Housing Policy
- Community Engagement
- Technical Writing

PROFESSIONAL MEMBERSHIPS

- American Planners Association, Utah Chapter

APPOINTMENTS

- Moab Area Housing Task Force

OFFICE LOCATION

- Moab, Utah

PROJECT ROLE: ANALYSIS/RESEARCH TECHNICAL WRITING, PUBLIC ENGAGEMENT

With an analytical mind, a creative streak, and an affinity for small towns, Noelle enjoys the challenges of problem-solving for communities in unique landscapes. She is passionate about innovative community engagement efforts – finding new ways to meet people where they’re at while also pushing them to think outside the box – and excels at drawing out consensus and clarity when responding to a community’s needs.

EXPERIENCE

Noelle joined SE Group in 2023 after working for the Grand County Planning and Zoning Department in Moab UT, where she specialized in affordable housing policy and supported long-range planning efforts for the community faced with rapid outdoor recreation and tourism-related growth.

Noelle earned a Bachelor’s degree in Science, Technology & International Affairs with a concentration in Energy & Environmental Policy and French minor, from Georgetown University.

PROJECTS

- Chester Housing Development Feasibility Study, Vermont
- Grand County Future Land Use Map
- Buena Vista Comprehensive Plan, Colorado
- Buena Vista Recreation and Trails Survey, Colorado
- Ferrisburg Transit-Oriented Development Plan, Vermont
- North Elba/ Lake Placid Comprehensive Plan, New York
- St. Albans Bay Village Master Plan, Vermont
- Lawrence County Land Use Plan, South Dakota
- Lewis & Clark County Growth Policy Update, Montana
- Huerfano County Comprehensive Plan and Innovative Housing Strategies Planning, Colorado
- Spearfish Comprehensive Plan Update, South Dakota
- Mount Ascutney Regional Commission, Vermont
- Waterbury Bylaw Update, Vermont
- Moab Area Affordable Housing Plan 2023 Update, Utah *
- UMTRA Site Futures Committee 2023 Community Vision, Utah *
- Moab Housing Series Community Engagement Events, Utah *

* Signifies work completed while at previous firm.



KORKUT ONARAN, Ph.D., CNU-A

PRINCIPAL

EDUCATION

PhD, Environmental Studies,
University of Wisconsin-Madison

Masters Degree, Architecture, Middle
East Technical University, Ankara,
Turkey

Bachelors Degree, Architecture,
Middle East Technical University,
Ankara, Turkey

PROFESSIONAL ASSOCIATIONS

Assistant Professor Adjunct (1997-
present), College of Architecture and
Planning, CU Denver (1997-present)

Board Member, Sustainability
Advisory Board, City of Longmont
(2024-present)

Board Member, Longmont Symphony
Orchestra (2022-2024)

Commissioner, Planning and Zoning
Commission, City of Longmont (2019
– 2021),

Commissioner, Longmont Historic
Preservation Commission (2017-2019)

President, Colorado Chapter of the
Congress for the New Urbanism
(2009-2019)

CONTACT INFO

303-557-8188 (cell)
303-443-7876 (office)
korkut@pel-ona.com

ABOUT

Korkut Onaran is an urbanist, architect, urban planner, teacher, and scholar with a broad knowledge of development codes and regulation cultures, a subject he has explored extensively through his practice, teaching, and research. Small town and tourism planning is another subject his teaching has focused for last twenty years. His recent books include *Urbanism for a Difficult Future: Practical Responses to Climate Crisis* (Routledge 2022) and *Crafting Form-Based Codes: Resilient Design, Policy and Regulation* (Routledge 2018). He also coauthored (with F. Pages, R. Pelusio, and T. Lyon) *Architectural Design for Traditional Neighborhoods* (VSI 2019).

Korkut formed Pel-Ona Architects & Urbanists with Ronnie Pelusio in 2010. He has extensive experience in designing and managing mixed-use projects, preparing master plans for town centers, and crafting development codes. Korkut has been teaching as an adjunct in the College of Architecture and Planning, University of Colorado at Denver, since 1997. He was honored as the “Mentor of the Year” by AIA Colorado North in 2007. He is one of the leading founders of the Colorado Chapter of the Congress for the New Urbanism of which he served as the president between 2008 and 2018.

Korkut received his Bachelor and Master degrees in Architecture at Middle East Technical University, Ankara, Turkey, and his Ph.D. in Environmental Studies at University of Wisconsin-Madison.

Korkut received first prize for his poetry chapbook in 2007 Cervena Barva Press Chapbook Competition, and second prize in 2006 Baltimore Review Poetry Competition. His poetry books include *The Trident Poems* (W.E.R. 2018) and *Istanbul's Tulip* (Word Tech 2024).



PETER J. PARK

DIRECTOR & OWNER

EDUCATION

Masters Degree, Urban Planning,
University of Wisconsin-Milwaukee

Masters Degree, Architecture,
University of Wisconsin-Milwaukee

Bachelor of Science in Architectural
Studies, Arizona State University

PAST EXPERIENCE

Planning Director, City and County of
Denver

Planning Director, City of Milwaukee

Form-Based Codes Institute (FBCI)
Resource Council Member

Visiting Design Critic in Urban
Planning and Design, Harvard
Graduate School of Design

Lincoln Loeb Fellow, Harvard
Graduate School of Design

Associate Professor Adjunct of Urban
Design, University of Colorado

Adjunct Assistant Professor,
University of Wisconsin Milwaukee

CONTACT INFO

303-378-4810
peter@peterpark-planning.com

ABOUT

Peter Park is a city planner and educator with over 30 years experience in both private and public sectors. He served as planning director of two large American cities and is internationally recognized for leading innovation in land use and transportation planning practice. He oversaw comprehensive zoning code and map replacements in Milwaukee and Denver that delivered innovation with practical results, streamlining development permitting, guiding high quality design, and implementing the urban vision identified in each city's Comprehensive Plan. Through extensive interdepartmental coordination and public engagement, both zoning codes received broad community support and were unanimously adopted. As a former planning director, Peter has unique perspectives on urban development and regeneration and special expertise in the areas of collaborative community planning, zoning code reform, transit-oriented development, and organizational management. He has overseen preparation of numerous plans, comprehensive zoning code updates, and implementation of major infrastructure and development projects in both large and small cities. His focus on the linkage between innovative planning and practical implementation strategies has delivered lasting improvements in communities where he has worked both in the U.S. and abroad.



SAMANTHA SUTER

OWNER & PRINCIPAL



EDUCATION

Master of Urban Design, University of Colorado, Denver

Bachelor of Landscape Architecture, University of Georgia

Urban Design Certificate, Cortona, Italy

LICENSES

Registered Landscape Architect (#6241)

LEED Accredited Professional

American Institute of Certified Planners

PAST EXPERIENCE

Sketchup Instructor, University of Colorado Denver

Visualizations for Planners, University of Colorado Denver

Project Manager, MIG, Inc.

Urban Designer, City and County of Denver

Principal of Landscape Architecture, Metta Landscapes

CONTACT INFO

650-892-9143

samantha@mettaurbandesign.com

ABOUT

For over 15 years, Samantha Suter is a professional urban designer, landscape architect, and planner who has contributed to a variety of projects at every scale. Samantha brings an innovative approach to urban design and planning by emphasizing illustrations and ease of use of the final deliverable. Her work has a strong focus on implementation, and she is leading the country in regulatory illustrations with her work cited in publications nationwide as the benchmark for code illustrations. Her technical expertise includes developing urban design typologies, placetypes, regulations, and incentive-based design standards and her past work includes calibrating building forms to support specific urban design principles, and applying market analyses to form and density standards. She is currently teaching Visualizations for Planners at the University of Colorado Denver's Master of Urban and Regional Planning school and continues to mentor students in effective storytelling and critical thinking.

Samantha enjoys sharing her work with communities and her passion for designing community spaces and crafting regulations are contagious. She is committed to reaching an outcome that reflects all stakeholders' input with implementable actions and easy to understand final documents. Samantha excels at taking complex ideas and presenting them in a way that people understand, and can respond to, and thus as a community, take ownership of the ideas and shape them collectively. This is how Samantha has been so successful as a professional urban designer and landscape architect, and her work creating visualizations to build strong communities is what excites her most about urban design.



ANDY TAYLOR

Project Director

Andy is a Project Director at EConorthwest with over 19 years of professional experience working at the intersection of land use, transportation, and housing planning, leveraging both data and policy analysis to help solve complex local and regional challenges. Prior to joining EConorthwest in 2025, Andy worked in regional planning, analytics, and team leadership roles at the Mid-Ohio Regional Planning Commission and the Denver Regional Council of Governments where he connected local government decision-makers to actionable insights to make life better throughout each region. Andy has been certified by the American Institute of Certified Planners since 2009. He currently chairs the Board of Adjustment and Appeals for Englewood, Colorado and volunteers with ULI Colorado's UrbanPlan experiential learning exercise on land use decision-making. He previously served on the leadership team of the Socioeconomic Forecasting Interest Group for the Association of Metropolitan Planning Organizations.

EDUCATION

- » Master of City and Regional Planning, The Ohio State University
- » B.A. English and History, University of Nebraska–Lincoln

CERTIFICATIONS

- » AICP

AREAS OF EXPERTISE

- » Urban Planning
- » Data Analytics
- » Policy Analysis

RELEVANT EXPERIENCE

Adams County | Housing Needs Assessment and Balanced Housing Plan | CO | Ongoing

Developing a Housing Needs Assessment and Balanced Housing Plan for Adams County to align with regional data and recent studies, providing strategic, policy-ready guidance to address housing quality, affordability, and sustainability over the next decade.

Colorado Parks & Wildlife | Housing Strategy | CO | Ongoing

Analyzing housing costs, trends, and partnership opportunities statewide to support Colorado Parks and Wildlife in addressing staff recruitment and retention challenges driven by housing affordability and availability.

Colorado Department of Local Affairs | Land Use & Housing Implementation | CO | Ongoing

Facilitating community engagement and developing frameworks for local governments in compliance with SB24-174 to analyze displacement risk and implement mitigation strategies. Coordinating outreach, focus groups, and resource studies to ensure adaptive guidance across jurisdictions.

PRE-ECO PLANNING EXPERIENCE

Denver Regional Housing Needs Assessment (2024)

Working as part of the Denver Regional Council of Governments (DRCOG) team with a consultant team led by EConorthwest to quantify regional and local housing needs and understand the systemic barriers to meeting them.



LEE ANN RYAN

Senior Project Manager

Lee Ann joined EConorthwest as a Project Associate in 2021. She specializes in land use planning, housing policy analysis, and site planning. Prior to joining EConorthwest, Lee Ann worked as a consultant and helped build a planning department that focused on site analyses for private development clients which factored in development standards, infrastructure improvements, and critical areas. She assisted cities with plan review on residential and commercial projects, annexations, and the Link light rail expansion. Lee Ann has also worked with cities across Washington on housing policy projects that included design standards, code development and housing action plans. Her work with both public and private sector clients has made her particularly skilled in identifying and understanding barriers to housing development. Ensuring community members have access to housing that is safe and affordable is a driving force behind her interests and work. With a background in design and urban planning, Lee Ann is passionate about helping communities develop creative tools to address new and emerging issues related to housing, transportation, and economic development.

EDUCATION

- » M.U.P. University of Washington
- » B.A. Environmental Design, University of Colorado at Boulder

CERTIFICATIONS

- » AICP

AREAS OF EXPERTISE

- » Land Use Planning
- » Housing Policy Analysis
- » Site Planning/Analysis

RELEVANT EXPERIENCE

Denver Regional Council of Governments | Regional Housing Strategy | CO | Ongoing

Supporting the development of a regional housing strategy to align housing, transportation, and economic development goals across the Denver region, building consensus around collective actions to address housing supply and affordability.

Big Sky Resort Area District | District Incorporation Study | MT | Ongoing

Conducting fiscal analysis for the Big Sky Incorporation Exploration Study to support community understanding of governance options, in coordination with data analysis, stakeholder engagement, and reporting to inform decision-making about potential incorporation.

City of Kirkland | Houghton Village Development Plan | WA | Ongoing

Conducting market assessment and feasibility analysis for redevelopment, evaluating housing, retail, and office trends, and recommending value capture mechanisms and financing tools.

Pima County | Housing Needs Assessment | AZ | Ongoing

Leading the development of an online housing supply and demand dashboard for Pima County, incorporating a comprehensive market study, target market analysis, and multi-day policy charrette to support responsive, community-focused housing policies.



MICHELLE ANDERSON

Feasibility Analysis Lead

Michelle joined ECONorthwest in 2016. She specializes in real estate, land use, and affordable housing policy and development. Michelle is skilled in creating and analyzing financial pro formas, directly engaging with community stakeholders, and employing ArcGIS, SketchUp, and other software to model development feasibility. Prior to joining ECONorthwest, Michelle worked as a Development Associate for a Portland-area real estate firm where she was responsible for both affordable and conventional multi-family housing development. With degrees in economics and urban and regional planning, Michelle is versed in public policy issues ranging in scale from the neighborhood to the regional level. Michelle is always eager to improve communities through policy solutions that mutually benefit the public and private sectors.

EDUCATION

- » Graduate Certificate in Real Estate Development, Portland State University
- » M.U.R.P. Portland State University
- » B.A. Economics, Sweet Briar College

AREAS OF EXPERTISE

- » Real Estate
- » Land Use
- » Affordable Housing Policy and Development

RELEVANT EXPERIENCE

Port of Cascade Locks | Property Investment Plan | OR | Ongoing

Developing a comprehensive land use and real estate investment plan for the Port of Cascade Locks, evaluating zoning, infrastructure, and financial feasibility to guide revitalization and attract private investment.

City of Sparks | Housing Affordability Audit | NV | Ongoing

Evaluating policies, zoning standards, and financial incentives to promote affordable housing production in Sparks, NV. Conducting land use reviews, developer interviews, and financial feasibility analysis to support a range of income-restricted and naturally occurring affordable housing options.

City of Vancouver | Comprehensive Plan Update | WA | Ongoing

Supporting the City of Vancouver's Comprehensive Plan update, focusing on housing, economics, and equity analysis. Aimed to create an updated policy framework for land use responding to evolving community trends, with a 20-year horizon and a vision for 2045.

ODOT | I-5 Cover Project Phase 1 | OR | 2025

Evaluated economic feasibility and governance structures for potential I-5 cover development scenarios, assessed short and long-term options, and guided stakeholders in governance decisions to support future design, construction, and operation.

City of Redmond | Economic Study of Redmond Centers | WA | 2024

Assisted the City in overhauling incentive packages for the Overlake, Downtown, and Marymoor Village centers, transitioning to a points-based structure that includes affordable housing, inclusive design, open space, public services, green building, and building site form and uses.

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WHERE WE
THRIVE.**

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**CITY OF RIFLE
PURCHASE REQUEST**

1.	Vendor Name	NEW: W-9 attached ☐
	SE Group	

2.	Vendor Address
	2180 S. 1300 E, Suite 430, Salt Lake City, UT 84106

3.	For the Purchase of (description)
	Land Use Code Update

4.	Amount Requested	Amount Budgeted	Finance Director Verified Funds Avail.
	\$279,830	-	

5.	Dept. Name	General Ledger Acct #
	Planning	100-4191-400-325

6.	Type of Purchase
	☐ Capital Construction
	☐ Capital Construction – Change Order
	☐ Capital Equipment
	☐ Plant Equipment
	☐ Materials, supplies, non-profession/technical services (includes computer/software maint.)
	☒ Professional Services
	☐ Utilities (includes equipment installation and ongoing contracts)
	☐ Land, easements, ROW

7.	Purchasing Process Required (Rifle Municipal Code sections for guidance)		
	☐ Cooperative Purchasing:	Sec 4-3-90	
	☐ Open Market:	Sec. 4-3-40(c)	
	☐ Comparative Pricing:	Sec. 4-3-40(d)	
	☒ Request for Proposal:	Sec. 4-3-40(e)	(attach bid tab)
	☐ Competitive Sealed Bid:	Sec.4-3-40(f)	(attach bid tab & advertisement)
	☐ Sole Source:	Sec. 4-3-40(a)	(attach memo)

8.	Authorization Required	
	☒	City Manager
	☒	City Council

9.	Signatures		
	Position	Signature	Date
	Department Director		
	City Manager		
	City Council Approval (meeting date)		
10.	Purchase Order # assigned by Finance		



Agenda Item #9.e.

Agenda Item Name:

Consider Approving CEO Local Impact Accelerator for Rifle Strategic Growth Acceleration Project - Resolution No. 21, Series of 2025

Presenter:

Iris Trevisano, Procurement and Grant Reporting Manager
Zach Higgins, Planning Director

Item Description:

Consider Approving Resolution No. 21, Series of 2025 - Colorado Energy Office Local Impact Accelerator Grant

Recommended Action:

Move to approve Resolution No. 21, Series of 2025, to allow Staff to submit the grant application to the Colorado Energy Office, the City Manager to sign the grant agreement and to expend the funds necessary to meet the terms of the grant not to exceed \$51,250.00.

Fiscal Impact:

Up to \$51,250.00 from General Fund monies would be used as a match if the grant is awarded. The Local Impact Accelerator Grant request includes three tiers of funding that include a Constrained Budget (\$277,500), Standard Budget (\$660,000), and Vision Budget (\$1,025,000). There is a 5% match required for this grant, which would range between \$13,875 and \$51,250 depending on the award size.

Operational Impact:

None at this time.

Prior Board Motions:

N/A

Background Information:

The Local Implementation, Mitigation, and Policy Action (Local IMPACT) Accelerator will provide a total \$50 million in grants to support local governments with policy adoption to bolster local resilience, reduce emissions, and advance other state priorities, such as improved air quality. Funding for this program comes from the U.S. Environmental Protection Agency's Climate Pollution Reduction Grant (CPRG) program.

The Accelerator is designed to maximize emissions reductions by promoting policies that extend beyond state requirements in four categories: Buildings, Land Use, Transportation, Waste. Applicants can apply for funding to support policy adoption only or policy adoption and project implementation.

Sign up below to receive information on upcoming webinars, application information, and other opportunities.

Executive Summary:

Staff has previously discussed the CEO Local Impact Accelerator Grant opportunity with City Council and received direction to submit an LOI. That LOI was altered to include funding for a "downtown" type transportation service to enhance our grant request. The City has received direction that we are encouraged to apply for the full grant. This request includes funding for pre-approved ADU's, an ADU Impact Fee waiver fund, and funding for a "Downtown" type transportation service.

As part of the grant, the State is requiring that the City pursue a policy adoption. The policy amendments that Staff has brought before City Council for potential adoption are becoming a Supportive ADU Jurisdiction and becoming a Neighborhood Center.

Notification Requirements:

None

Prepared By:

Iris Trevisano, Procurement and Grant Reporting Manager

Attachments:

1. Resolution No. 21- CEO Local Impact

**CITY OF RIFLE, COLORADO
RESOLUTION NO.21
SERIES OF 2025**

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF RIFLE,
COLORADO, SUPPORTING THE APPLICATION FOR A GRANT FROM THE
COLORADO ENERGY OFFICE (CEO) LOCAL IMPLEMENTATION,
MITIGATION, AND POLICY ACTION (LOCAL IMPACT) ACCELERATOR
AND THE COMPLETION OF THE RIFLE STRATEGIC GROWTH
ACCELERATION PROJECT FOR THE CITY OF RIFLE.

WHEREAS, the City of Rifle is a unit of local government and therefore an eligible applicant for a grant awarded by the Local IMPACT Accelerator; and

WHEREAS, the City of Rifle has submitted a Grant Application for the Rifle Strategic Growth Acceleration Project requesting a total award of between \$263,625 and \$973,750; and

WHEREAS, the City of Rifle supports the completion of the Project if a grant is awarded by the Local IMPACT Accelerator.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF RIFLE THAT:

1. The above recitals are hereby incorporated as findings by the City of Rifle.
2. The City Council of the City of Rifle strongly supports the Grant Application submitted by the City of Rifle and has appropriated matching funds for a grant with the Local IMPACT Accelerator.
3. The City Council of the City of Rifle authorizes the expenditure of funds necessary to meet the terms and obligations of any grant awarded pursuant to a Grant Agreement with the Local IMPACT Accelerator, including the minimum required 5% match of the total project costs.
4. The City Council of the City of Rifle commits to give full consideration to the adoption of the new policies proposed and advanced by the Rifle Strategic Growth Acceleration Project, which include becoming certified as an Accessory Dwelling Unit Supportive Jurisdiction through the Department of Local Affairs, and designating Neighborhood Center(s) in conformance with Department of Local Affairs Neighborhood Center Guidance.
5. If a grant is awarded, the City Council of the City of Rifle hereby authorizes the City Manager to sign a Grant Agreement with the Local IMPACT Accelerator.

THIS RESOLUTION was read, passed, and adopted by the Rifle City Council at a regular meeting held this 5th day of November 2025 and is effective immediately.

CITY OF RIFLE, COLORADO

By _____
Mayor

ATTEST:

City Clerk



Agenda Item #10.a.

Agenda Item Name:

Report to City Manager

Presenter:

Patrick Waller, City Manager

Item Description:

Staff report on notable tasks completed within the individual departments.

Recommended Action:

No action necessary

Fiscal Impact:

None

Operational Impact:

None

Prior Board Motions:

None

Background Information:

None

Executive Summary:

Work Report to City Manager

10/31/2025

Notification Requirements:

None

Prepared By:

Alexis Ramirez, City Clerk

Attachments:

1. 11.05. 2025 Report to City Manager
2. 10.2025 Social Media Report
3. 2025 September Traveler Forecast Report

WORK REPORT TO CITY MANAGER

10.31.2025

COMMUNICATIONS

- Sent out press release created jointly by John Nihiser and Orrin Moon regarding the importance of choosing the right smoke detector. There are two types: Ionization and Photoelectric. Ionization detectors are not reliable at high altitudes. Hence, John and Orrin wanted to get the information out to our communities so people can purchase or replace units with the more effective photoelectric type.
- Attended Strategy, Skills and Stakes of Public Communications presented by InnovateUS.
- Attended CIRSA Regional AI Seminar in Glenwood Springs.

COURT

- Handled 72 adult cases on October 15 court day. Held 04 phone hearings with inmates in jail.
- Attended webinar on Deepfakes- Evidentiary Issues for Courts. Obvious concerns about “fake” evidence being utilized to obtain convictions or monetary settlements. The trickiest problem is that the generators are outpacing the distinguishers so if a court (or a city) is presented with unacknowledged AI, how will it be detected? One of the judges had three great questions she asks:
 - Is the evidence too good to be true?
 - Is the original device available?
 - If the device is unavailable, is there a complicated story as to why? (i.e., “I was fishing and my phone fell out of my pocket into the ocean”).
- AI re-creations are already being slowly introduced into courts including a recent case in Florida involving their Stand Your Ground law. The re-creation video was developed based on a compilation of witness statements. It was allowed in a preliminary proceeding, but it remains to be seen whether it will be allowed to be presented to a jury.
 - Fascinating discussion involving whether the determination of legitimacy and authenticity of evidence is a factual question to be decided by the jury. Until rules are established, there is going to be a split amongst courts as to whether it’s a factual question to be decided by the jury or a legal question to be decided by the judge. Just wow!

PUBLIC WORKS

Admin

- Revision of Rifle Standard Specifications Manual: standard figure revisions in progress. Manual text revisions: 90% complete; Figure revisions: 15% complete
- Veteran's Memorial Renovation Design-Construction Drawings: currently in process. Completion: 35%
- Consideration of means to mitigate high speed traffic on Fairway Avenue near Eagle's Nest Apts (on W. 24th St.)
- Employee Performance Evaluations.

Fleet

- Normal fleet maintenance operations.
- Unit 0117 – Caterpillar Road Grader: Phase 2 repairs to mold board hydraulic leaks and hydraulic functions for various cylinders and hoses; LTJ Fabrication completed re-build of cylinders. Re-assembling: complete; replacement of foot valve for braking system.
- Fleet Administrator & Manager revising and completing a city vehicle policy.
- Unit 1701 (bucket truck) to shop in Grand Junction (October 13) for brake and ABS maintenance; diagnostics and repair of fault codes.
- Coordinating Depart Fleet Replacement Reports
- Operations & Maintenance
- Sinkhole in pavement between Colorado River bridge and railroad bridge repair – median area: completed grout pumping; asphalt pavement repair for Wednesday (10/29)
- Storm drain and adjoining swales at Centennial Pkwy & Railroad Ave: cleaning and removing debris: complete
- Addition of yard lighting at the O&M shop: 50% complete.
- Cleaning of silt/debris settling basins for Parks Maintenance.
- Pavement repair at Evergreen Ave & Acacia Ave – Thursday (10/30)

SENIOR CENTER

- Winter Craft Fair is November 8th from 9:00 – 2:00. The volunteers will be serving a chili lunch and cinnamon rolls along with a bake sale. All proceeds go to our nonprofit; they are raising money to purchase new outdoor furniture for the Senior Center.
- Council forum that was hosted by Rifle Housing Authority had positive feedback from the seniors. They liked having time with the candidates and hearing from them their point of view on issues.

UTE THEATER

- Events coming up:
 - 10/31/25 Ghouls & Goblins Gala & Costume Contest 8:00 p.m.
 - 11/14/25 The Freddy Jones Band 7:00 p.m.
 - 11/21/25 Aspen Community Theatre Presents: Rumors 7:00 p.m. and on 11/23/25 at 4:00 p.m.

PARKS & RECREATION

Birch Park Construction

- Construction is progressing and the property is starting to take shape. Pickleball courts will be poured on 10/31. Crew have also started pouring sidewalk onsite for the walking trails. This project is currently on schedule.

Feasibility Study & Community Engagement

- The feasibility study is making good progress. We will host another community engagement meeting on 11/17 at 6pm at City Hall in the council chambers. During this meeting the consultants will start to present potential layouts of what the facility could look like and amenities that would be within it.

South Rifle Master Plan

- This project is progressing and is on schedule. We will have a project team meeting the week of November 3rd. Community outreach will begin with a pop-up event during Hometown Holidays.

Parks and Recreation Staffing

We have had some staffing changes in the department and have added new employees.

- Aiden Harden – Recreation Specialist
- Jaqualine Camunez – Recreation Coordinator I
- Alexandria Beasley – Recreation Coordinator – Aquatics
- Delaney Passmore – Recreation Coordinator I – Special Events (Delaney has moved from the Part-time Events Coordinator)
- Mary Steward – Parks and Recreation Administrative Assistant

CITY CLERK

- Training new Administrative Assistant – Debbie Hernandez
- Planning Meetings for 2026
- Planning Council Orientation
- Planning Holiday Staff Party
- Processed Liquor License Renewals –
 - J&L, Inc dba Shanghai Garden
 - BPOE Lodge dba Rifle Lodge No. 2195
 - Coloradough, LLC dba Sweet Coloradough
- Liquor License Renewal placed on HOLD – Delinquent City Sales Tax Status
 - SZN Investments, LLC dba Jon's Liquors
- CIRSA Claims
 - Fire Sprinkler burst in City Hall
 - Light Pole's Down & Street Signage affected by two separate incidents: Semi on Railroad and 2nd Stree & Vehicle Accident on Railroad and 3rd Street

City of Rifle – Bi-Weekly Communication Update

Social Media Report | October 2025

Social Media Overview

Data from the first three and a half weeks of October shows that overall Facebook views are trending down as we establish a new baseline following a busy late summer full of events and news.

We've begun to level out in new followers with a -1% net change so far this month. With upcoming Halloween festivities, including Trunk or Treat, we anticipate a spike in viewership to close out the month.

Daily Reach (Last Week)

Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
5,438	5,778	6,525	8,726	10,083	3,661

Key Insights

- The third week of October showed positive momentum, reaching 44.5K total views, a 9.3% increase from the previous week.
- A slight dip in content volume this month contributed to the decline in total numbers.
- With Election Day and Halloween events ahead, we anticipate returning to around 200,000 total monthly views across Facebook.

Facebook Performance (Monthly Views)

Month	Views	% Change
October	148.4K	-26.4%
September	261.6K	+31.1%
August	391.1K	+77.8%
July	219.9K	+33.7%
June	164.4K	+362%
May	36.3K	-61.2%
April	79.4K	+7.8%
March	73.9K	+108%
February	34.9K	-30.6%
January	55.1K	-42.2%

Facebook Activity – October 2025

106 total posts to date

Top Performing Posts

Halloween Decoration Contest Map

12,267 views, 88 interactions, 60 Likes/Reactions, 11 Comments, 11 Shares, 1 new follower

Birch Avenue Reopens (Partial)

9,260 views, 61 interactions, 47 Likes/Reactions, 8 Comments, 6 Shares, 2 new followers

Third Thursday – Save the Date

8,521 views, 66 interactions, 43 Likes/Reactions, 6 Comments, 15 Shares, 4 new followers

Instagram Overview

October's Instagram metrics continue to show steady upward growth. We've seen an 11.1% increase in followers, and engagement remains strong—particularly for photo-based posts. I continue to use Instagram to drive traffic to Facebook, where we can share longer-form updates and event details.

Key Insights

- 12.9K views through October 26 — on pace to reach or exceed 17.2K total views (+18.9% above average).
- +4.9% increase in engagement over September.

Instagram Activity – October 2025

105 total posts to date

Top Performing Posts

Rifle City Council Recap (Video)

326 views, 10 interactions, Avg. Watch Time: 7s, Total: 30m 12s

Megan Avenue Open

296 views, 10 interactions, 9 Likes/Reactions, 1 Share

Third Thursday – Save the Date

277 views, 7 interactions, 5 Likes/Reactions, 2 Shares

Looking Ahead

- Assessing where the City's X (formerly Twitter) account fits into our overall strategy.
- Exploring website and Google analytics for potential quarterly reporting (pending data volume).
- Prioritizing timely updates, strong visuals, community engagement, and event promotion.

With a consistent strategy and active engagement, we remain on track to grow our digital presence and keep Rifle residents informed, connected, and involved.

— KM



Garfield County Traveler Program



2025 Traveler Actual and Forecasted Service and Cost Monitoring Report



2025 Traveler Actual and Forecasted Service and Cost Monitoring Report

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September 2025 Summary

This is intended to be a Traveler year-to-date Actual and Forecasted Service and Cost monitoring report for the 2025 year. In general, forecasts made with fewer months' data may tend to be less accurate than those made with a greater number of months' data.

This report includes year-to-date data for the month of **September** 2025, so the numbers could change over the course of the year for a wide variety of reasons. However, based on three-fourths of the year's data, a number of observations can be made, as follows:

1. **2025 One-Way Passenger Trips Forecast:** When year-to-date actuals thru September's one-way passenger trips are forecasted out to year-end by multiplying them by 1.33 for each jurisdiction, they could total approximately **15% more** than the total one-way passenger trips forecast that was budgeted in the 2025 7-Party MOU.
2. **2025 Loaded Miles Forecast:** Similarly, at year end, actual Loaded Miles could total approximately **20% more** than the forecast that was used to budget in the 2025 7-Party MOU.
3. **2025 Loaded Minutes Forecast:** Similarly, at year end, actual Loaded Minutes could total approximately **11% more** than the forecast that was used to budget in the 2025 7-Party MOU.
4. **Total 2025 Traveler Cost Forecast:** As of **September** 2025, the year-end forecast for actual costs is approximately **\$5,255 under** budget. However, one-way passenger trips, loaded miles, and loaded hours are being redistributed among the participating jurisdictions, and the net costs for Silt are **increasing** by **\$1,678**, while the net costs for RFTA jurisdictions, Garfield County and Rifle are **decreasing** by **\$3,750**, **\$2,628** and **\$556**, respectively.
5. **Cost-Effectiveness:** If the current upward trend in one-way passenger trips, loaded miles, and loaded minutes, continues, the cost-effectiveness of the service should continue to improve as long as there isn't a corresponding increase in costs. The chart below, using nine months' data to forecast out to year-end, indicates the following efficiencies that could be achieved:

Performance Measure	YTD Forecast	MOU Budget	\$ Variance	% Variance
Total Cost Per One-Way Psgr. Trip	\$ 67.43	\$ 77.94	\$ (10.52)	-13%
Total Cost Per Loaded Mile	\$ 13.82	\$ 16.71	\$ (2.89)	-17%
Total Cost Per Loaded Minute	\$ 3.70	\$ 4.11	\$ (0.41)	-10%

6. **Garfield County Cambro:** In September 2025, there were 32 Cambro deliveries, and 296 Cambro deliveries year-to-date. Using the estimated Garfield County cost per one-way passenger trip of \$85.22, September Cambro cost is \$2,727.04, and year-to-date cost is estimated \$25,225.12.

2025 Forecast - 09-2025: Year-To-Date and Annualized Cost and Service Data

Line Item	Breakdown	Pay Periods		Annualized	2025 Forecast	Variance
		2025 Budget	YTD Actual			
Salaries Supervisor Ops Dpt		103,718	72,793.47	101,025	103,470	(248)
Salaries NonCDL Bus (FTYR) Ops Dpt		230,335	169,415.80	235,121	235,550	5,215
Salaries NonCDL Bus (PTYR) Ops Dpt		32,271	38,737.20	53,761	53,640	21,369
Salaries Transit Dispatch		82,964	43,335.00	60,142	61,200	(21,764)
Salaries Mechanics Mtn Dpt		51,100	35,093.13	46,791	51,470	370
Alternative Activity		2,550	-	-	2,550	-
Overtime Pay		10,300				2,370
Overtime Pay - Supervisors	4,000		891.17	1,237	1,800	
Overtime Pay - nonCDL FT	3,300		6,403.99	8,888	8,340	
Overtime Pay - nonCDL PT	-		329.45	457	330	
Overtime Pay - Transit Dispatch	3,000		1,368.90	1,900	2,200	
Bonus Pay		2,060				1,440
Bonus Pay	2,060		500.00	667	1,250	
Bonus Pay	-		500.00	667	500	
Bonus Safety	-		1,000.00	1,333	1,000	
Bonus Safety	-		250.00	333	250	
Bonus Pay	-		500.00	667	500	
Shift Pay		3,893				(2,093)
Shift Pay - CDL FT	3,893		1,174.20	1,630	1,720	
Shift Pay - nonCDL PT	-		71.25	99	80	
Separation Pay - Supervisor		-	-	-	-	-
Fringe Benefits Ops Dept	3,190	77,054				(8,789)
Fringe Benefits - Supervisor	17,740		12,532.32	17,393	18,065	
Fringe Benefits - nonCDL FT	39,397		24,530.94	34,045	35,380	
Fringe Benefits - nonCDL PT	2,539		3,140.26	4,358	4,658	
Fringe Benefits - Dispatch	14,188		7,017.59	9,739	10,163	
Health Insurance Ops Dept						
Health Insurance - Supervisor	11,462	76,855	8,617.50	11,490	11,490	7,006
Health Insurance - nonCDL FT	54,386		45,114.68	60,153	61,340	
Health Insurance - nonCDL PT	-		-	-	-	
Health Insurance - Dispatch	11,007		8,272.89	11,031	11,031	
Subtotal Compensation	170,162	673,100	481,589.74	662,924	677,976	4,876
Admin Overhead		41,200	30,899.97	41,200	41,200	-
Vehicle Insurance		15,040	-	-	15,040	-
Office Rental		21,125	15,165.00	20,220	20,220	(905)
Telephone/Communications		11,330	7,826.84	10,436	10,436	(894)
Staff Training		1,030	-	-	1,000	(30)
Travel		780	-	-	700	(80)
Office Supplies		825	-	-	700	(125)
Postage		415	219.00	292	500	85
Subtotal Admin		91,745	54,110.81	72,148	89,796	(1,949)
Repairs-Third party services		38,265	21,493.65	28,658	31,524	(6,741)
Drug and Alcohol Testing		615	-	-	200	(415)
DOT Exams		615	877.00	1,169	1,169	554
Unleaded Fuel		9,720	7,266.29	9,688	9,688	(32)
Compressed Natural Gas		8,200	5,453.63	7,272	7,272	(928)
Software Support		13,620	12,997.03	17,329	13,000	(620)
Subtotal Operating		71,035	48,087.60	64,117	62,853	(8,182)
Total Budget / Forecast		835,880	583,788.15	799,189	830,625	(5,255)

Actual & Annualized Data by Jurisdiction		Loaded Miles		Loaded Minutes		Passengers	
		YTD Actual	Annualized	YTD Actual	Annualized	YTD Actual	Annualized
2025-Forecast							
Carbondale		1,859	2,479	4,230	5,640	132	176
Glenwood Springs		7,604	10,139	44,935	59,913	3,066	4,088
New Castle		9,591	12,788	24,984	33,312	589	785
Silt		449	599	1,362	1,816	76	101
Rifle		11,724	15,632	57,064	76,085	3,836	5,115
Rural Garfield		13,472	17,963	34,590	46,120	1,464	1,952
Total		44,699	59,600	167,165	222,886	9,163	12,217

Budgeted 2025 Traveler 7-Party MOU Service and Cost Data Compared with Traveler Year-to-Date Actual Service and Cost Data Forecasted to Year-End 2025

September 2025 Actual Data

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U
		2025 Forecast One-Way Passenger Trips	MOU Est. One-Way Passenger Trips	Forecast - MOU Vari +/-	2025 Forecast Loaded Miles	MOU Est. Loaded Miles	Forecast - MOU Vari +/-	2025 Forecast Loaded Minutes	MOU Est. Loaded Minutes	Forecast - MOU Vari +/-	2025 Est. Forecast Fully Allocated Cost	Est. MOU Fully Allocated Cost	Forecast - MOU Vari +/-	2025 Est. Forecast Allocation of County Contribution, Grants & Program Income	Est.MOU Allocation of County Contribution, Grants & Program Income	Forecast - MOU Vari +/-	2025 Est. Forecast Net Respons for Each Municipality	MOU Est. Net Respons for Each Municipality	2025 Forecast to MOU Vari +/-	2025 Forecast Municipal Cost Only Per Trip	2025 Forecast Total Alloc. Cost Per Trip
1	Carbondale	176	80	96	2,479	744	1,735	5,640	2,091	3,549	\$ 19,363	\$ 8,209	\$ 11,154	\$ 9,440	\$ 4,185	\$ 5,256	\$ 9,922	\$ 4,024	\$ 5,898	\$ 56.38	\$ 110.02
2	Glenwood Springs	4,088	4,077	11	10,139	11,951	(1,812)	59,913	73,257	(13,344)	\$ 230,343	\$ 294,549	\$ (64,206)	\$ 112,306	\$ 150,153	\$ (37,846)	\$ 118,037	\$ 144,396	\$ (26,359)	\$ 28.87	\$ 56.35
3	New Castle	785	576	209	12,788	8,399	4,389	33,312	20,209	13,103	\$ 105,534	\$ 76,226	\$ 29,308	\$ 51,454	\$ 38,858	\$ 12,596	\$ 54,080	\$ 37,368	\$ 16,711	\$ 68.89	\$ 134.44
4	Silt	101	43	58	599	365	234	1,816	875	941	\$ 6,928	\$ 3,819	\$ 3,109	\$ 3,378	\$ 1,947	\$ 1,431	\$ 3,550	\$ 1,872	\$ 1,678	\$ 35.15	\$ 68.60
5	Rifle	5,115	4,409	706	15,632	14,940	692	76,085	73,004	3,081	\$ 295,222	\$ 309,731	\$ (14,509)	\$ 143,939	\$ 157,892	\$ (13,954)	\$ 151,283	\$ 151,839	\$ (556)	\$ 29.58	\$ 57.72
6	Garfield County	1,952	1,451	501	17,963	13,212	4,751	46,120	32,267	13,853	\$ 166,354	\$ 136,465	\$ 29,889	\$ 166,354	\$ 136,465	\$ 29,889	\$ -	\$ -	\$ -	\$ -	\$ 85.22
7	Total	12,217	10,636	1,581	59,600	49,611	9,989	222,886	201,703	21,183	\$ 823,743	\$ 828,998	\$ (5,255)	\$ 486,871	\$ 489,499	\$ (2,628)	\$ 336,871	\$ 339,499	\$ (2,628)	\$ 27.57	\$ 67.43
	Check Total	12,217		15%	59,600		20%	222,886		11%	\$ 823,743			\$ 486,871			\$ 336,871				
	Difference +/-	-			-			-			-			-			-				

Note: Column Q, Line 6 indicates potential changes in Garfield County's 2025 contribution based on year-end forecasted costs and services

Note: Column T, Lines 1 - 5 indicate potential changes in the jurisdictions 2025 contributions based on year-end forecasted costs and services

Chart 1

Jurisdiction	% Act/Fore Psgr. To Budget	% Act/Fore Load Miles To Budget	% Act/Fore Loaded Minutes To Budget
Carbondale	220%	333%	270%
Glenwood Springs	100%	85%	82%
New Castle	136%	152%	165%
Silt	235%	164%	208%
Rifle	116%	105%	104%
Garfield County	135%	136%	143%
Total Average	115%	120%	111%

Chart 2

Performance Measure	YTD Forecast	MOU Budget	\$ Variance	% Variance
Total Cost Per One-Way Psgr. Trip	\$ 67.43	\$ 77.94	\$ (10.52)	-13%
Total Cost Per Loaded Mile	\$ 13.82	\$ 16.71	\$ (2.89)	-17%
Total Cost Per Loaded Minute	\$ 3.70	\$ 4.11	\$ (0.41)	-10%

Garfield County Cambro:

Psgr YTD, Sep	Cost / Cambro	YTD Est Cost
296	\$85.22	\$25,225.12

Line Item	2025 Budget	September, 2025 YTD Forecast	2025 Forecast Reconciliation
1 Total Est. RFTA Traveler Cost	835,880	830,625	(5,255)
2 Glenwood ADA Contribution	(30,000)	(30,000)	-
3 Net RFTA Traveler Cost	805,880	800,625	(5,255)
4 RFTA Carbondale Cost	4,024	9,922	5,898
5 RFTA Glenwood Cost	144,396	118,037	(26,359)
6 RFTA New Castle Cost	37,368	54,080	16,711
7 Net RFTA Cost	185,788	182,038	(3,750)
8 County Payment to RFTA	620,092	618,587	(1,505)
9 Silt Cost	1,872	3,550	1,678
10 Rifle Cost	151,839	151,283	(556)
11 Balance of County Funding	466,381	463,753	(2,628)

RFTA Decreases GF Transfer
County refund from RFTA
County bills Silt
County refund to Rifle
County refund

RFTA - Garfield County Traveler

Year: 2025															
Jurisdiction	Passenger Type	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	Annualized
Carbondale	Client	12	16	12	3	28	17	17	14	13				132	176
	PCA	0	0	0	0	0	0	0	0	0				0	0
	Guest	0	0	0	0	0	0	0	0	0				0	0
Carbondale		12	16	12	3	28	17	17	14	13				132	176
Glenwood Springs	Client	403	321	323	404	315	340	311	284	361				3,062	4,083
	PCA	0	0	0	0	0	2	0	0	0				2	3
	Guest	1	0	0	0	0	0	0	0	1				2	3
Glenwood Springs		404	321	323	404	315	342	311	284	362				3,066	4,088
New Castle	Client	70	70	58	66	70	82	71	49	51				587	783
	PCA	2	0	0	0	0	0	0	0	0				2	3
	Guest	0	0	0	0	0	0	0	0	0				0	0
New Castle		72	70	58	66	70	82	71	49	51				589	785
Silt	Client	5	5	9	21	15	12	4	2	1				74	99
	PCA	0	1	0	0	1	0	0	0	0				2	3
	Guest	0	0	0	0	0	0	0	0	0				0	0
Silt		5	6	9	21	16	12	4	2	1				76	101
Rifle	Client	386	354	415	449	389	407	474	438	397				3,709	4,945
	PCA	20	2	9	8	14	16	24	18	12				123	164
	Guest	0	0	0	0	0	4	0	0	0				4	5
Rifle		406	356	424	457	403	427	498	456	409				3,836	5,115
Garfield County	Client	165	161	165	188	160	146	162	161	132				1,440	1,920
	PCA	12	1	0	0	2	0	1	0	0				16	21
	Guest	0	0	0	8	0	0	0	0	0				8	11
Garfield County		177	162	165	196	162	146	163	161	132				1,464	1,952
		1,076	931	991	1,147	994	1,026	1,064	966	968				9,163	12,217

Note: Garfield County client passenger type includes food cambro deliveries. Each delivery accounts for one client trip.

RFTA - Garfield County Traveler

Year	Jurisdiction	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	Annualized
2025 - Loaded Miles	Carbondale	162	212	173	39	412	235	248	197	181				1,859	2,479
	Glenwood Springs	1,023	916	837	1,152	875	628	743	676	754				7,604	10,139
	New Castle	1,154	1,140	980	1,105	1,203	1,242	1,153	771	843				9,591	12,788
	Silt	42	35	71	121	74	86	1	19	0				449	599
	Rifle	1,314	1,158	1,357	1,414	1,174	1,271	1,504	1,151	1,381				11,724	15,632
	Garfield County	1,270	1,375	1,583	1,950	1,416	1,358	1,609	1,530	1,381				13,472	17,963
		4,965	4,836	5,001	5,781	5,154	4,820	5,258	4,344	4,540				44,699	59,599

Year	Jurisdiction	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	Annualized
2025 - Loaded Minutes	Carbondale	377	432	378	109	977	475	528	482	472				4,230	5,640
	Glenwood Springs	6,369	4,684	4,693	5,999	4,811	4,787	4,375	3,880	5,337				44,935	59,913
	New Castle	3,233	2,866	2,655	2,853	3,104	3,249	2,964	1,805	2,255				24,984	33,312
	Silt	116	118	195	396	215	217	41	59	5				1,362	1,816
	Rifle	6,257	5,685	6,375	6,978	6,080	6,451	7,273	5,945	6,020				57,064	76,085
	Garfield County	3,601	3,650	3,915	4,832	3,751	3,435	3,893	3,859	3,654				34,590	46,120
		19,953	17,435	18,211	21,167	18,938	18,614	19,074	16,030	17,743				167,165	222,887

Loaded Miles = Miles driven with passengers on board / Loaded Minutes = Minutes driven with passengers on board

RFTA - Garfield County Traveler

Year	Jurisdiction	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	Annualized
2025 - Loaded Hours	Carbondale	6.3	7.2	6.3	1.8	16.4	7.9	8.8	8.0	7.8				70.7	94.2
	Glenwood Springs	106.4	78.2	78.5	100.1	80.5	79.8	72.8	64.7	89.4				750.4	1,000.5
	New Castle	54.0	47.8	44.4	47.7	51.7	54.3	49.5	30.1	37.6				417.1	556.2
	Silt	1.9	2.0	3.2	6.6	3.6	3.6	0.7	1.0	0.1				22.6	30.2
	Rifle	104.3	94.7	106.0	116.3	101.1	107.6	121.3	99.3	100.2				950.9	1,267.8
	Garfield County	60.1	61.0	65.3	80.6	62.5	57.2	65.1	64.3	60.9				577.0	769.3
		333.0	290.9	303.7	353.0	315.7	310.5	318.3	267.4	296.1				2,788.6	3,718.2

Year	Jurisdiction	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
2025 - Distinct Customers	Carbondale	3	3	2	2	4	2	3	2	1				5
	Glenwood Springs	32	29	27	30	28	31	28	24	30				42
	New Castle	7	7	5	7	6	6	6	6	6				9
	Silt	1	2	1	1	2	1	1	1	1				2
	Rifle	27	30	28	26	27	33	34	33	29				46
	Garfield County	18	17	16	20	17	16	18	17	16				30
		88	88	79	86	84	89	90	83	83				134

Loaded Hours = Hrs driven w/psg on board / Distinct Customers p/month = Unique customers utilizing the service / YTD distinct customers shows unique YTD customers

RFTA - Garfield County Traveler

Year	Jurisdiction	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
2025 - Psg p/Mile	Carbondale	0.02	0.02	0.02	0.01	0.02	0.02	0.02	0.02	0.02				0.02
	Glenwood Springs	0.13	0.10	0.12	0.11	0.09	0.11	0.10	0.09	0.12				0.11
	New Castle	0.04	0.03	0.04	0.03	0.03	0.04	0.03	0.03	0.03				0.03
	Silt	0.02	0.03	0.02	0.02	0.02	0.02	0.01	0.02	0.02				0.02
	Rifle	0.15	0.15	0.15	0.15	0.14	0.15	0.16	0.15	0.13				0.15
	Garfield County	0.04	0.03	0.04	0.04	0.03	0.03	0.03	0.03	0.03				0.03
		0.08	0.07	0.08	0.07	0.06	0.07	0.07	0.07	0.07				0.07

Year	Jurisdiction	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
2025 - Psg p/Hour	Carbondale	0.26	0.22	0.20	0.13	0.21	0.21	0.23	0.24	0.17				0.21
	Glenwood Springs	1.04	0.92	1.01	0.97	0.86	0.96	0.92	0.81	1.04				0.95
	New Castle	0.35	0.32	0.31	0.26	0.27	0.34	0.32	0.26	0.26				0.30
	Silt	0.17	0.20	0.18	0.22	0.20	0.21	0.14	0.20	0.13				0.20
	Rifle	1.40	1.37	1.40	1.40	1.24	1.43	1.48	1.32	1.23				1.36
	Garfield County	0.32	0.30	0.34	0.33	0.30	0.31	0.32	0.32	0.26				0.31
		0.72	0.64	0.71	0.68	0.59	0.68	0.71	0.67	0.66				0.67

RFTA - Garfield County Traveler

Jurisdiction: Carbondale															
Year	Trip / Mobility	Assistance	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
2025	Non-ADA - Ambulatory	No	12	16	12	3	28	17	17	14	13				132
			12	16	12	3	28	17	17	14	13				132

Jurisdiction: Glenwood Springs															
Year	Trip / Mobility	Assistance	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
2025	ADA - Ambulatory	No	280	223	211	261	220	247	225	222	254				2,143
2025	ADA - Ambulatory Requiring Lift	No	28	24	28	40	28	24	14	14	50				250
2025	ADA - WheelChair	No	64	56	52	71	43	36	51	35	40				448
2025	Non-ADA -	No						3	1						4
2025	Non-ADA - Ambulatory	No	21	11	26	26	16	21	19	13	17				170
2025	Non-ADA - WheelChair	No	10	7	6	6	8	9	1						47
			403	321	323	404	315	340	311	284	361				3,062

Note: Statistics only include one-way client trips. Guests and personal care attendants not included in monthly totals.

RFTA - Garfield County Traveler

Jurisdiction: New Castle															
Year	Trip / Mobility	Assistance	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
2025	Non-ADA - Ambulatory	No	54	52	51	64	52	67	65	45	51				501
2025	Non-ADA - Ambulatory Requiring Lift	No	14	18	7	2	18	15	6	4					84
2025	Non-ADA - WheelChair	No	2												2
			70	70	58	66	70	82	71	49	51				587

Jurisdiction: Rifle															
Year	Trip / Mobility	Assistance	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
2025	Non-ADA - Ambulatory	No	254	221	267	314	270	274	317	309	253				2,461
2025	Non-ADA - Ambulatory	Yes									17				17
2025	Non-ADA - Ambulatory Requiring Lift	No	62	56	69	60	46	58	53	57	60				521
2025	Non-ADA - WheelChair	No	72	79	81	77	75	77	106	74	69				710
			388	356	417	451	391	409	476	440	399				3,709

Note: Statistics only include one-way client trips. Guests and personal care attendants not included in monthly totals.

RFTA - Garfield County Traveler

Jurisdiction: Garfield County															
Year	Trip / Mobility	Assistance	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
2025	ADA - Ambulatory	No	55	40	28	19	16	16	19	28	27				248
2025	ADA - WheelChair	No	4	1		12	8	8	8	16	9				66
2025	Non-ADA - Ambulatory	No	67	83	96	116	103	85	95	73	59				777
2025	Non-ADA - Ambulatory Requiring Lift	No	35	28	36	36	28	36	37	34	34				304
2025	Non-ADA - WheelChair	No	4	9	5	5	5	1	3	10	3				45
			165	161	165	188	160	146	162	161	132				1,440

Jurisdiction: Silt															
Year	Trip / Mobility	Assistance	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
2025	Non-ADA - Ambulatory	No	5	5	9	21	15	12	4	2	1				74
			5	5	9	21	15	12	4	2	1				74

Note: Statistics only include one-way client trips. Guests and personal care attendants not included in monthly totals.

RFTA - Garfield County Traveler

Jurisdiction: Carbondale														
Year	Purpose	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
2025	Errands							4						4
2025	Medical	4	8	2	3	10	9	4	3	0				43
2025	Wellness									4				4
2025	Work	8	8	10		18	8	9	11	9				81
		12	16	12	3	28	17	17	14	13				132

Jurisdiction: Glenwood Springs														
Year	Purpose	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
2025	Errands	101	74	82	100	85	86	96	76	84				784
2025	Medical	82	87	64	106	75	87	61	78	77				717
2025	Wellness	69	44	38	59	49	52	47	48	85				491
2025	Work	151	116	139	139	106	112	106	82	115				1,066
2025							3	1						4
		403	321	323	404	315	340	311	284	361				3,062

Note: Statistics only include one-way client trips. Guests and personal care attendants not included in monthly totals.

RFTA - Garfield County Traveler

Jurisdiction: New Castle														
Year	Purpose	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
2025	Errands				1			4						5
2025	Medical	18	28	7	4	20	17	6	4	6				110
2025	Wellness	10	10	7	17	15	26	10	7	4				106
2025	Work	42	32	44	44	35	39	51	38	41				366
		70	70	58	66	70	82	71	49	51				587

Jurisdiction: Rifle														
Year	Purpose	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
2025	Errands	119	108	111	128	92	111	112	103	86				970
2025	Medical	79	84	84	87	62	68	98	77	77				716
2025	Wellness	40	31	72	78	89	92	112	121	104				739
2025	Work	148	131	148	156	146	136	152	137	130				1,284
		386	354	415	449	389	407	474	438	397				3,709

Note: Statistics only include one-way client trips. Guests and personal care attendants not included in monthly totals.

RFTA - Garfield County Traveler

Jurisdiction: Garfield County														
Year	Purpose	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
2025	Cambro	32	28	36	36	28	36	36	32	32				296
2025	Errands	8	6	9	10	5	5	11	15	12				81
2025	Medical	39	21	14	30	23	21	22	22	22				214
2025	Wellness	5	4	4	11	8	7	8	20	11				78
2025	Work	81	102	102	101	96	77	85	72	55				771
		165	161	165	188	160	146	162	161	132				1,440

Jurisdiction: Silt														
Year	Purpose	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
2025	Errands		3	2	2	7								14
2025	Medical	0	0	0	0	0	0	0	0	0				0
2025	Wellness	5	2	7	19	8	12	4	2	1				60
		5	5	9	21	15	12	4	2	1				74

Note: Statistics only include one-way client trips. Guests and personal care attendants not included in monthly totals.

Year	Jurisdiction	No Show Category	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
2025	Carbondale	Late Cancel				1	1	1	2	1	3				8
	Carbondale	No Show	0	0	0	0	0	0	0	1	1				2
	Carbondale		0	0	0	1	1	1	2	2	4				10
	Glenwood Springs	Late Cancel	30	26	31	18	18	16	16	23	16				199
	Glenwood Springs	No Show	12	14	5	6	6	3	6	8	12				74
	Glenwood Springs		42	40	36	24	24	19	22	31	28				273
	New Castle	Late Cancel		3	3	1	1	4	4	1					16
	New Castle	No Show	0	0	3	1	1	0	3	1	0				9
	New Castle		0	3	6	2	2	4	7	2	0				25
	Silt	Late Cancel	2	2	1			11	5	2	1				29
	Silt	No Show	0	1	0	0	0	0	0	0	0				1
	Silt		2	3	1	0	0	11	5	2	1				30
	Rifle	Late Cancel	12	11	5	9	9	14	20	17	24				126
	Rifle	No Show	3	5	0	2	2	4	10	8	12				50
	Rifle		15	16	5	11	11	18	30	25	36				176
	Garfield County	Late Cancel	10	6	5	7	7	6	4	5	7				56
	Garfield County	No Show	7	1	2	3	3	2	4	1	1				28
	Garfield County		17	7	7	10	10	8	8	6	8				84
			76	69	55	48	48	61	74	68	77				598

RFTA - Garfield County Traveler

Year	Jurisdiction	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
2025 - Denials	Carbondale	0	0	0	0	0	0	0	0	0				0
	Glenwood Springs	0	0	0	0	0	8	4	0	0				12
	New Castle	0	0	0	0	0	0	0	0	0				0
	Silt	0	0	0	0	0	0	0	0	0				0
	Rifle	0	0	0	0	0	0	0	0	0				0
	Garfield County	0	0	0	0	0	0	0	0	0				0
		0	0	0	0	0	8	4	0	0				12