



CITY COUNCIL

WORKSHOP AND REGULAR MEETING AGENDA

September 29, 2021
5:15 PM
202 Railroad Avenue, Rifle, CO

5:15 PM - Workshop Meeting

Discussion and Review

- a. Third and Final 2022 Budget Workshop
- b. Review Urban Renewal Plan

1. Adjournment



Agenda Item #a.

Agenda Item Name:

Third and Final 2022 Budget Workshop

Presenter:

Michelle Duran, Finance Director

Item Description:

Third Workshop for 2022 Budget

- * Street Fund
- * Utilities
- * Urban Renewal Fund

Recommended Action:

Fiscal Impact:

Operational Impact:

Prior Board Motions:

Background Information:

Executive Summary:

Notification Requirements:

Prepared By:

Michelle Duran, Finance Director

Attachments:

1. Slide budgt All funds
2. 201 wshop draft 9.24
3. Memo-SIF Summary
4. slides street, water9.24
5. 310 wshop draft 9.24
6. slides WW, Sani9.24
7. 320 wshop drft 9.24
8. 330 wshop draft9.24
9. 208 wshop draft 9.27.21
10. Slides URA, Fleet, Cem
11. 610 draft 9.27.21
12. 401 wshop draft 9.27
13. DRAFT-ARPA items 2022

2022 Budget-All Funds-REV

Fund No.	Fund Name	2022 Projected Beginning Balances	Total Revenues & Transfers	Total Budgeted Expenditures	2022 Budgeted Ending Balance	% of Fund Balance to Annual Budget	Balance Change
100	General	\$ 8,989,610	\$ 10,277,628	\$ 10,620,324	\$ 8,646,914	81.42%	(342,695)
201	Street Improvement	\$ 3,894,771	3,681,996	4,220,272	\$ 3,356,495	79.53%	(538,276)
202	Conservation Trust	\$ 170,671	92,700	160,000	\$ 103,371	64.61%	(67,300)
204	Visitor Improvement	\$ 163,045	209,983	195,877	\$ 177,151	90.44%	14,106
205	Downtown Development	\$ 89,111	52,161	50,612	\$ 90,661	179.13%	1,549
206	Capital	\$ 3,482,751	32,400	1,000,000	\$ 2,515,151	251.52%	(967,600)
207	Tourism & Industry	\$ 655,567	498,003	610,930	\$ 542,640	88.82%	(112,928)
208	Urban Renewal	\$ 34,715	100,180	35,000	\$ 99,895	285.41%	65,180
210	Parks & Recreation	\$ 2,467,447	3,645,499	3,473,729	\$ 2,639,217	75.98%	171,770
310	Water	\$ 13,739,145	6,726,111	6,368,310	\$ 14,096,946	221.36%	357,802
320	Wastewater	\$ 4,909,624	4,075,501	2,797,804	\$ 6,187,321	221.15%	1,277,697
330	Sanitation	\$ 160,798	797,550	791,822	\$ 166,526	21.03%	5,728
401	Cemetery Perpetual Care	\$ 283,350	11,500	5,000	\$ 289,850	5797.00%	6,500
610	Fleet	\$ 500,305	839,463	670,398	\$ 669,370	99.85%	169,065
620	Information Tech	\$ 129,170	974,450	1,066,413	\$ 37,207	3.49%	(91,963)
	Total	\$ 39,670,081	\$ 32,015,126	\$ 32,066,492	\$ 39,618,714	123.55%	\$ (51,366)
	Interdept Sales & Service		(1,377,185)	(1,377,185)			
	Interdept Transfers		(296,600)	(296,600)			
	Net Total		\$ 30,341,341	\$ 30,392,707			\$ (51,366)

201 Street Improvement Fund 201-3000 Revenues Revenue from 1/2% sales tax for street improvement projects.					
		12/31/2020	12/31/2021	2021	12/31/2022
Account Number	Account Title	Actual	Amended Budget	Projected	Budget
201-3000-313-001	General Sales Tax (.5%)	\$ 1,166,343	1,139,245	1,329,631	1,369,520
201-3000-313-002	General Use Tax	\$ 25,452	18,523	39,196	20,746
201-3000-313-003	Rebates-Sales & Use	\$ -	-	-	-
201-3000-313-004	Motor Vehicle Use Tax	\$ 100,452	91,950	120,543	128,730
201-3000-331-020	Downtown Main St grants	\$ -	-	36,000	-
201-3000-331-025	DOLA Grant Revenues	\$ -	1,000,000	-	110,000
201-3000-331-026	Garfield FMLD Grant Revenues	\$ -	700,000	400,000	25,000
201-3000-334-021	Garfield County	\$ -	-	-	50,000
201-3000-334-024	Other Agency Grants	\$ -	-	1	1,150,000
201-3000-334-025	Federal Grants	\$ -	-	1	-
201-3000-349-150	Reimb - Engineering	\$ -	-	-	-
201-3000-356-001	Street Impact Fees	\$ 1,240	-	1,500	5,000
201-3000-356-003	Cost Recovery Revenues	\$ -	-	-	-
201-3000-361-001	Interest Earnings	\$ 76,888	75,000	70,000	75,000
201-3000-378-001	Miscellaneous Income	\$ 29,547	-	-	-
201-3000-391-100	OTI from General Fund	\$ -	-	-	-
201-3000-391-999	Transfer In	\$ -	325,000	300,000	-
201-3003-334-013	Garfield FML Grant Revenues	\$ -	-	-	700,000
201-3003-341-002	Developer Revenues	\$ -	-	-	-
201-3003-356-001	Street Impact Fees	\$ 99,532	120,000	50,000	48,000
201-3003-356-002	Street Impact Fees Waivers	\$ -	-	-	-
201-3003-378-001	Miscellaneous Income	\$ -	-	-	-
Total Street Improve Revenues		\$ 1,499,454	3,469,719	2,346,872	3,681,996

201 Street Improvement Fund 201-4312 Operations					
		2020	2021	2021	2022
Account Number	Account Title	Actual	Amended Budget	Projected	Budget
201-4312-400-110	Regular Employees-S&W	\$ 25,061	54,061	54,061	29,603
201-4312-400-130	Overtime-S&W	\$ -	-	-	-
201-4312-400-210	Health Insurance	\$ 11,169	9,998	9,998	4,830
201-4312-400-211	Dental	\$ 263	533	533	263
201-4312-400-212	Vision	\$ 47	96	96	47
201-4312-400-213	Life	\$ 30	60	60	30
201-4312-400-214	HRA Health Reimb Acct	\$ -	-	-	-
201-4312-400-215	HSA Health Savings Acct	\$ 1,155	2,345	2,345	1,155
201-4312-400-220	FICA	\$ 1,469	3,352	3,352	1,835
201-4312-400-221	Medicare	\$ 344	784	784	429

201-4312-400-230	Retirement	\$	1,253	2,703	2,703	1,480
201-4312-400-231	457 Retirement	\$	-	-	-	-
201-4312-400-250	Unemployment Insurance	\$	71	162	162	89

201-4312 Operations

		2020	2021	2021	2022
Account Number	Account Title	Actual	Amended Budget	Projected	Budget
201-4312-400-260	Workers Comp Insurance	\$ 456	1,081	1,081	531
201-4312-400-320	Professional Services	\$ -	-	-	70,000
201-4312-400-323	Prof Services-Reimb Engineerin	\$ -	-	500	-
201-4312-400-431	R&M Scv Sandblst/Striping	\$ -	-	-	-
201-4312-400-540	Advertising	\$ -	-	-	-
201-4312-400-641	Minor Projects	\$ 191,397	680,000	200,000	550,000
201-4312-400-730	Improvements-Othr thn Bld	\$ -	-	-	-
201-4312-400-733	Traffic Signal	\$ -	-	-	225,000
201-4312-400-734	Major Projects	\$ 187,699	801,000	310,400	2,065,000
201-4312-400-735	Maj Overlay/Reconstruction	\$ 198,171	220,000	220,000	-
201-4312-400-736	Stormwater Improvements	\$ -	-	-	-
201-4312-400-739	Downtwn Main St Projects	\$ -	-	-	-
201-4312-400-740	Sidewalk/Concrete Repairs	\$ 19,392	25,000	83,000	30,000
201-4312-400-745	FMLD Grant Projects	\$ -	-	-	-
201-4312-400-747	Trail Projects	\$ 1,658	-	-	25,000
201-4312-400-803	Cost Allocation	\$ 35,785	50,937	50,937	44,979
201-4312-400-808	Salary Adjustments	\$ -	-	-	-
Total Street Imprv Operating Expenditures		\$ 675,419	1,852,113	940,013	3,050,272

201-4313 Street Improvement Fund Capital

		2020	2021	2021	2022
Account Number	Account Title	Actual	Amended Budget	Projected	Budget
201-4313-400-320	Professional Services	\$ -	-	-	-
201-4313-400-733	30th St	\$ -	-	-	110,000
201-4313-400-734	Maj Overlay/Reconstruction	\$ 31,300	384,000	598,000	810,000
201-4313-400-735	Downtown Project-RRoad	\$ 25,699	4,598,000	4,598,000	-
201-4313-400-736	Deerfield Parking Lot	\$ -	-	-	-
201-4313-400-737	2019 3rd & Fravert Project	\$ 687,782	-	-	-
201-4313-400-738	Engineering Capitalized	\$ -	-	-	-
201-4313-400-751	Major Project-Devolution Funds	\$ 86,642	1,000,000	1,000,000	250,000
201-4313-400-900	Contingency	\$ -	-	-	-
Total Street Imprv Capital Expenditures		\$ 831,423	5,982,000	6,196,000	1,170,000

Beginning Fund Balance	\$ 8,691,300	\$ 8,683,911	8,683,912	3,894,771
Total Revenues	\$ 1,499,454	3,469,719	2,346,872	3,681,996
Total Expenditures	\$ 1,506,843	7,834,113	7,136,013	4,220,272
Ending Fund Balance	\$ 8,683,911	4,319,517	3,894,771	3,356,495
Devolution Restricted Funds	\$ 4,734,100		3,734,100	3,169,100
Restricted SIF funds	\$ 3,949,811		160,671	187,395

PUBLIC WORKS



TO: Tommy Klein
FROM: Craig Spaulding
DATE: September 24, 2021
RE: 2022 Street Improvement Fund
ATTACHMENT: 2022 Street Improvement Fund Tabulation

The purpose of the following memo is to summarize the 2022 Street Improvement Fund (SIF) Budget. The 2022 SIF Budget emphasizes preventative maintenance while providing corrective maintenance on major roads. Corrective maintenance projects have been chosen to be the greatest improvements with the lowest impacts. Since the 2019 Street Survey, preventative maintenance has been made a priority. The results of this are seen in an increase to the overall remaining service life of Rifle's street system from a 7.95 in 2019 to an 8.8 in 2021.

In 2022 preventative maintenance includes crack seal of Highlands East and Downtown which will complete a three year effort to catch up on crack sealing. There will also be HA5 placed on the newly crack sealed street in the best condition. HA5 is a material that keeps asphalt from oxidizing and prevents against water infiltration. It does not have chip loss which is the negative side of chip seal and it lasts for an advertised 5-10 which makes it a better selection than seal coats. Also, an asphalt patching and overlay project will be contracted to repair and replace multiple locations. These are usually very well received projects as they fix locations throughout the City and have construction in front of homes for a minimal amount of time.

Airport Road is scheduled for a mill and overlay. Since the 2019 Street Survey Airport Road has shown increased failure at an increasing rate. Because of this, it is important to rehabilitate the road before it is too late and a full rebuild is needed.

There are multiple grant dependent projects in the budget that include: Morrow Drive, Ute and 5th Street, 30th Street and Highway 13 pedestrian improvements design. Without grants these projects cannot be performed but with increasing grant opportunities they have been included in the budget.

Both the Park and Ride and Centennial/Whiteriver Intersection Improvements have grants pending. These projects would be completed by 2024 and only design funds are scheduled for 2022.

Design and professional service funds have been allocated for Railroad Avenue from 5th to 9th which would be a streets and Utility project as well as an update to the Public Works Manual and ROW permits.

2022 Budget-All Funds

Fund No.	Fund Name	2022 Projected Beginning Balances	Total Revenues & Transfers	Total Budgeted Expenditures	2022 Budgeted Ending Balance	% of Fund Balance to Annual Budget	Balance Change
100	General	\$ 8,989,610	\$ 10,277,628	\$ 10,620,324	\$ 8,646,914	81.42%	(342,695)
201	Street Improvement	\$ 3,894,771	3,681,996	4,220,272	\$ 3,356,495	79.53%	(538,276)
202	Conservation Trust	\$ 170,671	92,700	160,000	\$ 103,371	64.61%	(67,300)
204	Visitor Improvement	\$ 163,045	209,983	195,877	\$ 177,151	90.44%	14,106
205	Downtown Development	\$ 89,111	52,161	50,612	\$ 90,661	179.13%	1,549
206	Capital	\$ 3,482,751	32,400	1,000,000	\$ 2,515,151	251.52%	(967,600)
207	Tourism & Industry	\$ 655,567	498,003	610,930	\$ 542,640	88.82%	(112,928)
208	Urban Renewal	\$ 34,715	100,180	35,000	\$ 99,895	285.41%	65,180
210	Parks & Recreation	\$ 2,467,447	3,645,499	3,473,729	\$ 2,639,217	75.98%	171,770
310	Water	\$ 13,739,145	6,726,111	6,368,310	\$ 14,096,946	221.36%	357,802
320	Wastewater	\$ 4,909,624	4,075,501	2,797,804	\$ 6,187,321	221.15%	1,277,697
330	Sanitation	\$ 160,798	797,550	791,822	\$ 166,526	21.03%	5,728
401	Cemetery Perpetual Care	\$ 283,350	11,500	10,000	\$ 284,850	2848.50%	1,500
610	Fleet	\$ 485,223	839,463	670,398	\$ 654,288	97.60%	169,065
620	Information Tech	\$ 129,170	974,450	1,066,413	\$ 37,207	3.49%	(91,963)
	Total	\$ 39,654,999	\$ 32,015,126	\$ 32,071,492	\$ 39,598,633	123.47%	\$ (56,366)
	Interdept Sales & Service		(1,377,185)	(1,377,185)			
	Interdept Transfers		(296,600)	(296,600)			
	Net Total		\$ 30,341,341	\$ 30,397,707			\$ (56,366)

Streets

Department	Actual 2019	Actual 2020	Current Year Adopted Budget 2021	Current Year Projected 2021	2022 Requested
Street Improvement Fund Expenditures	\$1,801,822	\$675,419	\$1,852,113	\$940,013	\$3,050,272
Street Improvement Capital Expenditures	\$12,620	\$831,423	\$5,982,000	\$6,196,000	\$1,170,000

Water

Department	Actual 2019	Actual 2020	Current Year Adopted Budget 2021	Current Year Projected 2021	2022 Requested
Water Fund: Operational Expenditures	\$1,737,287	\$1,954,540	\$2,228,170	\$2,246,249	\$2,327,150
Water Fund: Water Rights Expenditures	\$21,929	\$7,922	\$110,000	\$55,000	\$107,500
Water Fund: System Improvement Expenditures	\$2,941,336	\$255,730	\$1,525,000	\$350,000	\$2,150,000
Water Fund: Debt Service Expenditures	\$1,598,825	\$1,613,208	\$1,780,661	\$1,780,661	\$1,784,078

Revenues:

User Fees =\$3,763,000

Water Rights =\$47,000

Sales taxes for debt service and capital = \$2,766,000

310 Water Fund 310-3000 General Revenue Revenue from User fees.					
		12/31/2020	12/31/2021	2021	12/31/2022
Account Number	Account Title	Actual	Amended Budget	Projected	Budget
310-3000-361-001	Interest Earnings	\$ 79,807	69,000	40,000	55,116
310-3000-371-001	User Fees	\$ 3,528,396	3,625,000	3,500,000	3,587,500
310-3000-371-002	User Fees -CoGen Plant	\$ 65,727	25,000	50,000	25,000
310-3000-371-003	User Fees -Bulk Water	\$ 118,269	50,000	60,000	50,000
310-3000-371-010	Service Charges	\$ 29,556	50,100	25,000	25,000
310-3000-373-001	Sale of Meters	\$ 16,850	5,000	38,000	10,000
310-3000-378-001	Miscellaneous Income	\$ 688		1,000	
310-3000-378-002	Xcel Solar Array Rebate	\$ 13,648	15,000	10,000	10,000
310-3000-392-000	Sales of Property Not GFA	\$ -		-	
310-3000-392-001	Sales of Fixed Assets	\$ -		-	
310-3000-392-002	Insurance Proceeds	\$ -		-	
310-3000-392-100	Gain on Sale of Assets	\$ -		-	
Total Water Fund General Revenue		\$ 3,852,940	3,839,000	3,724,000	3,762,616

310 Water Fund 310-4331 Operational Expenditures Operations mgrer, lead C&D operator and staff, lead water operator and staff, lab tach, program specialist, alloc of billing clerk.					
		12/31/2020	12/31/2021	2021	12/31/2022
Account Number	Account Title	Actual	Amended Budget	Projected	Budget
310-4331-400-110	Regular Employees-S&W	\$ 518,480	515,954	530,000	600,437
310-4331-400-120	Part-Time/Temp Empl-S&W	\$ -		1,000	
310-4331-400-130	Overtime-S&W	\$ 10,182	17,000	17,000	17,000
310-4331-400-135	Standby Time-S&W	\$ 23,956	30,000	30,000	30,000
310-4331-400-210	Health Insurance	\$ 136,826	134,879	134,879	141,504
310-4331-400-211	Dental	\$ 8,237	8,277	8,277	8,040
310-4331-400-212	Vision	\$ 1,482	1,488	1,488	1,446
310-4331-400-213	Life	\$ 876	853	853	943
310-4331-400-214	HRA Health Reimb Acct	\$ 1,136	808	500	808
310-4331-400-215	HSA Health Savings Acct	\$ 21,593	21,405	30,000	22,905
310-4331-400-220	FICA	\$ 32,424	31,990	35,836	37,227
310-4331-400-221	Medicare	\$ 7,583	7,481	8,381	8,706
310-4331-400-230	Retirement	\$ 25,309	25,798	25,798	30,022
310-4331-400-231	457 Retirement	\$ 1,861	1,909	1,909	6,234
310-4331-400-250	Unemployment Insurance	\$ 1,569	1,548	1,548	1,801
310-4331-400-260	Workers Comp Insurance	\$ 13,250	15,318	15,318	15,854
310-4331-400-314	Legal Expense	\$ 417	5,000	5,000	
310-4331-400-320	Professional Services	\$ 50,748	165,000	165,000	100,000
310-4331-400-324	Permit, Design Rev, Agency fee	\$ 986	7,000	7,000	7,500
310-4331-400-331	Water Quality Testing Svs	\$ 21,176	25,000	25,000	25,000
310-4331-400-332	Chemicals	\$ 103,609	125,000	125,000	125,000

310-4331-400-333	SCADA Services, Equip, Labor	\$	13,110	35,000	35,000	25,000
310-4331-400-340	Postal Services	\$	10,867	7,500	10,000	10,000
310-4331-400-410	Utility Services	\$	302,148	320,000	305,000	300,000
310-4331-400-420	Residuals Hauling and Disposal	\$	-	1,000	1,000	
310-4331-400-424	General Disposal	\$	11		-	500
310-4331-400-425	Ditch Maintenance Service	\$	2,071	5,000	5,000	7,500
310-4331-400-430	Repair & Maint Services	\$	183,456	185,000	185,000	225,000
310-4331-400-431	Contract Maint Services	\$	20,973	25,000	25,000	30,000
310-4331-400-432	Meter Testing Services	\$	-	-	-	
310-4331-400-433	CIRSA Ins. Deductible Repairs	\$	-		-	
310-4331-400-434	User Claims/Losses	\$	-	5,000	5,000	5,000
310-4331-400-442	Rental Equip/Vehicles	\$	-	1,000	-	1,000
310-4331-400-445	Rental Toilets	\$	-	-	-	-
310-4331-400-501	Other Purch. Serv./ Utility Lo	\$	3,216	5,000	5,000	3,000
310-4331-400-510	Dues/Memberships	\$	834	1,000	1,000	3,000
310-4331-400-511	Software Sub, Licenses & Fees	\$	7,711	35,000	12,000	15,000
310-4331-400-520	Insurance	\$	74,290	80,000	83,000	84,000
310-4331-400-530	Communication-Telephone	\$	-	-	-	-
310-4331-400-540	Advertising	\$	262	1,000	1,000	1,500
310-4331-400-550	Printing/Binding	\$	-	1,000	1,000	500
310-4331-400-580	Training & Meetings	\$	1,835	2,500	2,500	5,000
310-4331-400-610	General Supplies	\$	6,171	15,000	10,000	12,000
310-4331-400-617	Uniforms/Clothing	\$	1,934	2,500	2,500	3,000
310-4331-400-618	Small Tools	\$	277	1,000	1,000	1,500
310-4331-400-623	Propane	\$	-		-	
310-4331-400-625	Diesel Fuel	\$	-	500	500	500
310-4331-400-641	Minor Equipment	\$	-	3,500	3,500	3,500
310-4331-400-642	Fire Hydrants and Access	\$	20,709	35,000	35,000	40,000
310-4331-400-643	Water Meter & Accessories	\$	49,473	30,000	60,000	65,000
310-4331-400-644	Water Pipe/Valves/Fittings	\$	13,200	15,000	20,000	30,000
310-4331-400-742	Vehicles/Leasing	\$	-	-	5,000	11,500
310-4331-400-750	Capitalized Assets	\$	-	-	-	-
310-4331-400-801	Miscellaneous	\$	-	-	-	-
310-4331-400-803	Management Fees	\$	150,965	138,890	138,890	138,890
310-4331-400-804	PILT to General Fund	\$	-		-	-
310-4331-400-808	Salary Adjustments	\$	-		-	-
310-4331-400-809	457 Retirement Match	\$	-		-	-
310-4331-400-810	Fleet Maintenance Allocation	\$	37,500	37,500	37,500	38,156
310-4331-400-820	I.T. Maintenance	\$	64,112	78,822	78,822	86,739
310-4331-400-860	Fleet Debt Service Princ	\$	7,250	7,250	7,250	
310-4331-400-861	Fleet Debt Service Int	\$	-	-	-	-
310-4331-400-990	Bad Debt	\$	466	-	-	-
310-4331-491-999	Transfer Out	\$	-		-	-
Total Water Fund Oper. Expenditures		\$	1,954,540	2,216,670	2,246,249	2,327,212

310 Water Fund					
310-3002 Water Rights Revenue					
		12/31/2020	12/31/2021	2021	12/31/2022
Account Number	Account Title	Actual	Amended Budget	Projected	Budget
310-3002-349-150	Reimb-Legal/Eng	\$ 7,514		16,000	
310-3002-372-001	In Lieu of Water Rights	\$ 7,979	7,000	8,000	7,000
310-3002-372-002	Co-Gen Standby/WtrRghts	\$ 48,703	40,000	45,000	40,000
310-3002-372-003	Water Shed Permit Fees	\$ -		250	
310-3002-372-004	Raw Water Irrigation Fee Reduc	\$ -		-	
310-3002-378-001	Miscellaneous Income	\$ -		-	
Total Water Fund Water Rights Revenue		\$ 64,196	47,000	69,250	47,000

310-4332 Water Rights Expenditures					
		12/31/2020	12/31/2021	2021	12/31/2022
Account Number	Account Title	Actual	Amended Budget	Projected	Budget
310-4332-400-314	Legal Expense	\$ 1,667	20,000	20,000	75,000
310-4332-400-320	Professional Services	\$ 3,802	30,000	5,000	7,500
310-4332-400-323	Prof Services-Engineering	\$ 1,238	5,000	5,000	
310-4332-400-501	Other Purchased Services	\$ -		-	
310-4332-400-510	Dues/Memberships	\$ -		-	
310-4332-400-511	Water Rights Adm Fee	\$ -		-	
310-4332-400-705	Water Rights Reudi	\$ 1,216	55,000	25,000	25,000
310-4332-400-738	Rifle Pond	\$ -		-	
310-4332-400-807	Refunds	\$ -		-	
Total Water Rights Expenditures		\$ 7,922	110,000	55,000	107,500

310-3003 System Improvement Revenue					
		12/31/2020	12/31/2021	2021	12/31/2022
Account Number	Account Title	Actual	Amended Budget	Projected	Budget
310-3000-337-005	CWCB Grant - Water Efficiency	\$ -		-	
310-3003-331-016	Grant-DOLA - Water Sys Improv	\$ 325,089		-	
310-3003-331-018	Grant DOLA - Water Tank	\$ -	500,000	-	
310-3003-331-022	EIF-WTP Improvements	\$ -		-	
310-3003-331-031	FML Grant-Water Sys Improv	\$ 400,000		-	
310-3003-361-001	Interest Earnings	\$ -		-	
310-3003-374-001	System Improvement Fees	\$ 210,950	100,000	330,000	150,000
310-3003-374-003	Water Tap Fee Reduc	\$ 5,743		-	
310-3003-374-010	NE Water Tank Impact Fee	\$ 16,089		15,000	
310-3003-379-001	Bond Premium Amortize Revenues	\$ -		-	
310-3003-391-310	OTI-Water O&M	\$ -		-	
Total Water Fund Sys. Improve. Revenue		\$ 957,871	600,000	345,000	150,000

310-4333 System Improvement Expenditures

		12/31/2020	12/31/2021	2021	12/31/2022
Account Number	Account Title	Actual	Amended Budget	Projected	Budget
310-4333-400-320	Professional Services	\$ -		-	
310-4333-400-411	Econ Development Incentives	\$ -		-	
310-4333-400-721	Plant Automation	\$ -		-	
310-4333-400-733	Airport Water Tank	\$ -	1,250,000	-	1,250,000
310-4333-400-734	Expansion	\$ -		-	400,000
310-4333-400-739	Water Main Capital Improvement	\$ 255,730	275,000	350,000	250,000
310-4333-400-750	Capitalized Assets	\$ -		-	
Total System Improvement Expenditures		\$ 255,730	1,525,000	350,000	2,150,000

310 Water Fund

310-3004 Debt Service Revenue

Revenue from 3/4% sales tax for repayment of indebtedness and construction of new facilities.

		12/31/2020	12/31/2021	2021	12/31/2022
Account Number	Account Title	Actual	Amended Budget	Projected	Budget
310-3004-313-001	Water Treatment Sales Tax .75%	\$ 1,749,515	1,708,868	1,994,447	2,054,280
310-3004-313-002	Water Treatment Use Tax	\$ 38,178	31,119	59,000	34,853
310-3004-313-003	Water Treat Rebate-Sales & Use	\$ -		-	
310-3004-313-004	Water Treatme MotorVeh Use Tax	\$ 150,678	126,860	195,882	177,604
310-3004-313-005	Water Tank Surcharge	\$ 423,619	396,094	396,000	430,500
310-3004-379-001	Bond Premium Amortize Revenues	\$ 69,258	69,258	69,258	69,258
Total Water Fund Debt Service Revenue		\$ 2,431,248	2,332,199	2,714,587	2,766,495

310 Water Fund

310-4334-35 Debt Service Expenditures

		12/31/2020	12/31/2021	2021	12/31/2022
Account Number	Account Title	Actual	Amended Budget	Projected	Budget
310-4334-400-870	Debt Service Princ	\$ 1,059,799	1,073,828	1,073,828	1,106,140
310-4334-400-871	Debt Service Interest	\$ 225,441	369,577	369,577	337,347
310-4335-400-870	Water Tank Debt Service Princ	\$ 205,000	210,000	210,000	220,000
310-4335-400-871	Water Tank Debt Service Int	\$ 122,968	127,256	127,256	120,592
Total Debt Service Expenditures		\$ 1,613,208	1,780,661	1,780,661	1,784,078

Beginning Avail Resources (Unrestricted Net Position)	\$	8,435,591	11,618,218	11,618,218	13,739,145
Total Water Fund Revenues	\$	7,306,255	6,818,199	6,852,837	6,726,111
GAAP Adjustment (Debt Principal & Capitalized Assets)	\$	(292,228)		\$ (300,000)	\$ (300,000)
Total Water Fund Expenditures	\$	3,831,400	5,632,331	4,431,910	6,368,791
Ending Available Resources (Net Position)	\$	11,618,218	12,804,086	\$ 13,739,145	\$ 13,796,465

Ending Net Position	47,554,548
Net Investment in Capitalized Assets	35,904,638
Ending Available Resources	11,649,910
Restricted for Emergencies and Reserve	729,182
Unrestricted Net Position	10,920,728

Wastewater

Department	Actual 2019	Actual 2020	Current Year Adopted Budget 2021	Current Year Projected 2021	2022 Requested
Wastewater Fund: Operational Expenditures	\$2,212,995	\$2,473,626	\$2,996,363	\$2,860,071	\$2,797,804

Revenue: User fees-\$3.9M

Sanitation

Department	Actual 2019	Actual 2020	Current Year Adopted Budget 2021	Current Year Projected 2021	2022 Requested
Sanitation Fund: Operational Expenditures	\$1,231,557	\$692,905	\$734,900	\$742,400	\$791,822

Revenues: Estimate possible 7.5% increase in User Fee rates to cover costs.

320 Wastewater Fund 320-3000 Revenues

Revenues from sewer charges to maintain ww treatment plant and provide debt service.

		12/31/2020	12/31/2021	2021	12/31/2022
Account Number	Account Title	Actual	Amended Budget	Projected	Budget
320-3000-322-009	Other Permits	\$ -		-	
320-3000-361-001	Interest Earnings	\$ 28,006	17,100	16,000	16,758
320-3000-371-001	User Fees	\$ 3,546,160	3,839,500	3,723,468	3,879,000
320-3000-371-002	Sewer User Fees-Base Fee Adjus	\$ -		-	
320-3000-371-007	User Fees -Bulk Sewage	\$ 2,620		-	-
320-3000-371-008	Bulk Sewage-Composting	\$ -		-	-
320-3000-371-010	Service Charges	\$ 881	1,000	3,700	3,879
320-3000-378-001	Miscellaneous Income	\$ 375		13,500	
320-3000-379-001	Bond Premium Amort. Revenues	\$ 35,614	35,614	35,614	35,614
320-3000-392-001	Sales of GFA	\$ -		-	-
320-3000-392-002	Insurance Proceeds	\$ -		-	-
		\$ 3,613,656	3,893,214	3,792,282	3,935,251

320 Wastewater Fund 320-3003 System Improvement Revenue

		12/31/2020	12/31/2021	2021	12/31/2022
Account Number	Account Title	Actual	Amended Budget	Projected	Budget
320-3003-331-028	DOLA Grant	\$ -	350,000	350,000	
320-3003-374-001	System Improvement Fees	\$ 323,591	100,000	335,000	140,250
320-3003-374-003	Sewer Tap Fee Reduc	\$ -		-	
		\$ 323,591	450,000	685,000	140,250

320 Wastewater Fund 320-4325 Operational Expenditures

Plant supe, lead operator, Crew leader, O&M tech,2 plant operators, alloc of Mgr, meter read, utility tech and billing costs.

		12/31/2020	12/31/2021	2021	12/31/2022
Account Number	Account Title	Actual	Amended Budget	Projected	Budget
320-4325-400-110	Regular Employees-S&W	\$ 331,139	383,431	383,431	421,915
320-4325-400-120	Part-Time/Temp Empl-S&W	\$ -		-	
320-4325-400-130	Overtime-S&W	\$ 5,533	10,000	10,000	10,000
320-4325-400-135	Standby Time-S&W	\$ 17,055	10,000	13,000	12,000
320-4325-400-140	Temp Svs Employees & W/C	\$ -		-	
320-4325-400-210	Health Insurance	\$ 92,535	98,604	98,604	96,726
320-4325-400-211	Dental	\$ 4,337	5,033	5,033	5,033
320-4325-400-212	Vision	\$ 781	906	906	906
320-4325-400-213	Life	\$ 591	689	689	689
320-4325-400-214	HRA Health Reimb Acct	\$ 1,136	833	833	833
320-4325-400-215	HSA Health Savings Acct	\$ 11,437	13,250	13,250	13,250
320-4325-400-220	FICA	\$ 21,142	23,773	25,199	27,523
320-4325-400-221	Medicare	\$ 4,944	5,560	5,893	6,437
320-4325-400-230	Retirement	\$ 16,374	19,172	19,172	21,096
320-4325-400-231	457 Retirement	\$ 1,226	1,160	1,160	4,018
320-4325-400-250	Unemployment Insurance	\$ 1,023	1,150	1,150	1,266
320-4325-400-260	Workers Comp Insurance	\$ 6,858	8,074	8,074	8,681
320-4325-400-261	Workers Comp Deductibles	\$ -		-	

320-4325-400-314	Legal Expense	\$	333	4,000	4,000	
320-4325-400-320	Professional Services	\$	73,552	121,000	95,000	100,000
320-4325-400-324	Permit, Design Rev, Agency fee	\$	13,740	30,000	14,000	10,000
320-4325-400-331	Water Quality Testing Svs	\$	25,160	30,000	25,000	15,000
320-4325-400-332	Chemicals	\$	69,115	90,000	90,000	90,000
320-4325-400-333	SCADA Services, Equip, Labor	\$	2,424	70,000	50,000	66,000
320-4325-400-340	Postal Services	\$	7,874	7,500	7,500	5,000
320-4325-400-410	Utility Services	\$	191,269	225,000	225,000	175,000
320-4325-400-421	Landfill Costs	\$	-		-	
320-4325-400-422	Biosolids Hauling and Disposal	\$	116,726	100,000	100,000	80,000
320-4325-400-423	Grease Pumping and Disposal	\$	-	5,000	-	2,500
320-4325-400-424	General Disposal	\$	1,535	1,500	1,500	1,000
320-4325-400-430	Repair & Maint Services	\$	64,441	150,000	150,000	80,000
320-4325-400-432	R&M TV & Cleaning	\$	-	1,000	-	500
320-4325-400-434	User Claims/Losses	\$	-	10,000	10,000	10,000
320-4325-400-442	Rental Equip/Vehicles	\$	-	1,000	-	
320-4325-400-445	Rental Toilets	\$	-		-	
320-4325-400-501	Other Purchased Ut Locates	\$	268		-	
320-4325-400-510	Dues/Memberships	\$	10,271	750	1,000	1,000
320-4325-400-511	Software Sub, Licenses & Fees	\$	5,325		-	
320-4325-400-520	Insurance	\$	35,835	45,000	45,000	40,000
320-4325-400-540	Advertising	\$	262	1,000	1,000	500
320-4325-400-550	Printing/Binding	\$	-		-	
320-4325-400-580	Training & Meetings	\$	1,506	2,000	2,000	3,500
320-4325-400-610	General Supplies	\$	13,276	15,000	15,000	20,000
320-4325-400-612	Caca Loco Clean-up	\$	15,733	75,000	15,000	50,000
320-4325-400-617	Uniforms/Clothing	\$	224	500	500	1,500
320-4325-400-618	Small Tools	\$	1,544	1,000	1,500	1,000
320-4325-400-623	Propane	\$	987	1,500	1,500	1,250
320-4325-400-625	Diesel Fuel	\$	1,093	1,000	1,000	750
320-4325-400-641	Minor Equipment	\$	-		-	
320-4325-400-734	Line Maintenance	\$	-		-	
320-4325-400-736	Downtwn Sewer Improvemnt	\$	-		-	
320-4325-400-738	Downtwn Main St Projects	\$	-		-	
320-4325-400-741	Equipment	\$	-		-	
320-4325-400-742	Vehicles/Leasing	\$	-	10,800	3,000	
320-4325-400-750	Capitalized Assets	\$	-		-	
320-4325-400-801	Miscellaneous	\$	-		-	
320-4325-400-803	Management Fees	\$	125,609	85,268	85,268	85,268
320-4325-400-808	Salary Adjustments	\$	-		-	
320-4325-400-810	Fleet Maintenance Allocation	\$	28,257	27,817	27,817	30,525
320-4325-400-820	I.T. Maintenance	\$	34,673	46,722	46,722	45,270
320-4325-400-860	Fleet Debt Service Princ	\$	7,250	7,250	7,250	
320-4325-400-870	Debt Service Princ	\$	906,556	938,204	938,204	969,852
320-4325-400-871	Debt Service Interest	\$	202,174	309,916	309,916	282,017
320-4325-400-900	Contingency	\$	-	-	-	-
320-4325-400-990	Bad Debt	\$	505	-	-	-
320-4325-491-999	Transfer Out	\$	-	-	-	-
Total Wastewater Operational Expenditures		\$	2,473,626	2,996,363	2,860,071	2,797,804

320 Wastewater Fund
320-4326 Capital Expenditures

		12/31/2020	12/31/2021	2021	12/31/2022
Account Number	Account Title	Actual	Amended Budget	Projected	Budget
320-4326-400-320	Professional Services	\$ -		-	
320-4326-400-411	Econ Development Incentives	\$ -		-	
320-4326-400-710	Land	\$ -		-	
320-4326-400-739	WW Plant Improvements	\$ -	700,000	700,000	
320-4326-400-750	Capitalized Assets	\$ -	200,000	200,000	
	Total Wastewater Capital Expenditures	\$ -	900,000	900,000	-

	Beginning Net Position	\$ 2,900,504	\$ 4,192,413	4,192,413	4,909,624
	Total Wastewater Fund Revenues	\$ 3,937,247	4,343,214	4,477,282	4,075,501
GAAP Adjustment (Debt Principal & Capitalized Assets)		\$ (171,712)		\$ (175,000)	
	Total Wastewater Fund Expenditures	\$ 2,473,626	3,896,363	3,760,071	2,797,804
	Ending Net Position	\$ 4,192,413	\$ 4,639,265	\$ 4,909,624	\$ 6,012,321

	Ending Net Position	\$ 21,005,428
	Net Investment in Capitalized Assets	\$ 16,813,012
	Ending Available Resources	\$ 4,192,416
	Restricted for Emergencies and Reserve	\$ 437,061
	Ending Available Resources(Unrest. Net Pos)	\$ 3,755,355

330 Sanitation Fund
330-3000 Revenues

Funded by Trash service fees.

		12/31/2020	12/31/2021	2021	12/31/2022
Account Number	Account Title	Actual	Amended Budget	Projected	Budget
330-3000-361-001	Interest Earnings	\$ 1,387	2,000	1,000	1,050
330-3000-371-001	User Fees	\$ 673,476	709,400	740,000	795,500
330-3000-371-002	User Fees-Admin Fee	\$ -		-	
330-3000-371-005	User Fees -Extra Pickups	\$ 1,028	900	900	1,000
330-3000-378-001	Miscellaneous Income	\$ -		-	
330-3000-392-000	Sales of Property Not GFA	\$ -		-	
	Total Sanitation Revenues	\$ 675,891	712,300	741,900	797,550

330 Sanitation Fund
330-4320 Operations

Services from Mt. Waste, part time billing clerk

		12/31/2020	12/31/2021	2021	12/31/2022
Account Number	Account Title	Actual	Amended Budget	Projected	Budget
330-4320-400-110	Regular Employees-S&W	\$ 10,871	10,531	10,531	11,060
330-4320-400-120	Part-Time/Temp Empl-S&W	\$ -		-	
330-4320-400-130	Overtime-S&W	\$ 15	100	100	
330-4320-400-210	Health Insurance	\$ 2,143	2,143	2,143	2,102
330-4320-400-211	Dental	\$ 159	159	159	159
330-4320-400-212	Vision	\$ 29	29	29	29
330-4320-400-213	Life	\$ 18	18	18	18
330-4320-400-214	HRA Health Reimb Acct	\$ 25	60	60	60
330-4320-400-215	HSA Health Savings Acct	\$ -		-	
330-4320-400-220	FICA	\$ 631	653	653	686
330-4320-400-221	Medicare	\$ 147	153	153	160
330-4320-400-230	Retirement	\$ 527	527	527	553
330-4320-400-231	457 Retirement	\$ -		-	
330-4320-400-250	Unemployment Insurance	\$ 31	32	32	33
330-4320-400-260	Workers Comp Insurance	\$ 130	14	14	13
330-4320-400-320	Professional Services	\$ 641,480	655,500	663,000	711,000
330-4320-400-340	Postal Services	\$ 7,775	10,000	8,000	8,000
330-4320-400-350	Recycling Services	\$ -		-	
330-4320-400-421	Landfill Costs	\$ -		-	
330-4320-400-422	Special Pickup Costs	\$ -		-	
330-4320-400-501	Other Purchased Services	\$ 80	22,000	24,000	25,000
330-4320-400-801	Miscellaneous	\$ -		-	
330-4320-400-803	Management Fees	\$ 25,863	29,912	29,912	29,912
330-4320-400-820	I.T. Maintenance	\$ 981	1,070	1,070	1,037
330-4320-400-990	Bad Debt	\$ (0)		-	
330-4900-491-999	Transfer Out	\$ 2,000	2,000	2,000	2,000
	Total Sanitation Expenditures	\$ 692,905	734,900	742,400	791,822

Beginning Fund Balance	\$ 178,311	\$ 161,298	\$ 161,298	160,798
Total Sanitation Fund Revenues	\$ 675,891	712,300	741,900	797,550
Total Sanitation Fund Expenditures	\$ 692,905	734,900	742,400	791,822
Ending Fund Balance	\$ 161,298	138,698	160,798	166,526

208 Urban Renewal Fund
208-3000 Revenues

Property tax revenues from renewed areas, used for maintenance and improvements.

		12/31/2020	12/31/2021	2021	12/31/2022
Account Number	Account Title	Actual	Amended Budget	Projected	Budget
208-3000-311-001	General Property Taxes	\$ 50,548	163,000	150,000	100,000
208-3000-361-001	Interest Earnings	\$ 1,272	900	900	180
208-3000-391-100	OTI-Loan General Fund	\$ -	-	-	-
Total Urban Renewal Revenues		\$ 51,820	163,900	150,900	100,180

208 Urban Renewal Fund
208-4650 Operations

		12/31/2020	12/31/2021	2021	12/31/2022
Account Number	Account Title	Actual	Amended Budget	Projected	Budget
208-4650-400-314	URA-Gen'l Legal	\$ -	-	-	-
208-4650-400-315	URA-Planning	\$ -	-	-	-
208-4650-400-320	Professional Services	\$ -	-	-	-
208-4650-400-340	Postal Services	\$ -	-	-	-
208-4650-400-430	Repair & Maint Services	\$ -	-	-	-
208-4650-400-501	Other Purchased Services	\$ -	-	-	35,000
208-4650-400-510	Dues/Memberships	\$ -	-	-	-
208-4650-400-520	Insurance	\$ -	-	-	-
208-4650-400-530	Communication-Telephone	\$ -	-	-	-
208-4650-400-540	Advertising	\$ -	-	-	-
208-4650-400-550	Printing/Binding	\$ -	-	-	-
208-4650-400-580	Training & Meetings	\$ -	-	-	-
208-4650-400-610	General Supplies	\$ -	-	-	-
208-4650-400-617	Uniforms/Clothing	\$ -	-	-	-
208-4650-400-641	Minor Equipment	\$ -	-	-	-
208-4650-400-734	Cap Improvement Projects	\$ -	-	-	-
208-4650-400-741	Equipment	\$ -	-	-	-
208-4650-400-900	Contingency	\$ -	-	-	-
208-4650-400-950	Transfer Out	\$ -	325,000	300,000	-
Total Urban Renewal Expenditures		\$ -	325,000	300,000	35,000

Beginning Fund Balance	\$ 131,996	\$ 183,815	183,815	34,715
Total Revenues	\$ 51,820	163,900	150,900	100,180
Total Expenditures	\$ -	325,000	300,000	35,000
Ending Fund Balance	\$ 183,815	22,715	34,715	99,895

Urban Renewal Authority

Department	Actual 2019	Actual 2020	Current Year Adopted Budget 2021	Current Year Projected 2021	2022 Requested
Urban Renewal: Operational Expenditures	\$291,822	\$0	\$325,000	\$300,000	\$35,000

Fleet

Department	Actual 2019	Actual 2020	Current Year Adopted Budget 2021	Current Year Projected 2021	2022 Requested
Fleet Fund Operational Expenditures	\$306,069	\$357,305	\$406,260	\$375,927	\$410,398
Fleet Fund Capital Expenditures	\$35,658	\$173,799	\$501,000	\$439,500	\$260,000

Cemetery

Department	Actual 2019	Actual 2020	Current Year Adopted Budget 2021	Current Year Projected 2021	2022 Requested
Cemetery Perpetual Fund	\$0	\$0	\$25,000	\$3,000	\$5,000

610 Fleet Fund 610-3000 Revenues		Maintenance of City vehicles, funded by allocation from other departments.			
		12/31/2020	12/31/2021	2021	12/31/2022
Account Number	Account Title	Actual	Amended Budget	Projected	Budget
610-3000-334-022	GCFMLD Grant Revenues	\$ -		-	
610-3000-334-025	Federal Grants	\$ -		-	260,000
610-3000-348-010	Interdept. Maintenance Alloc	\$ 392,633	375,000	375,000	425,000
610-3000-348-011	Interdept. Debt Svc Reimb	\$ 64,688	115,313	187,000	152,185
610-3000-361-001	Interest Earnings	\$ 3,312	3,510	2,400	2,282
610-3000-378-001	Miscellaneous Income	\$ -	-	-	-
610-3003-391-999	Transfer In	\$ -	-	-	-
610-3003-392-003	Gain/Loss on Sale/Disposal	\$ -	-	10,000	-
	Total Fleet Revenues	\$ 460,633	493,823	574,400	839,467

610 Fleet Fund 610-4196 Operations		Fleet mechanic, shop operations			
		12/31/2020	12/31/2021	2021	12/31/2022
Account Number	Account Title	Actual	Amended Budget	Projected	Budget
610-4196-400-110	Regular Employees-S&W	\$ 52,535	72,010	58,000	59,063
610-4196-400-130	Overtime-S&W	\$ 7,387	-	5,000	-
610-4196-400-135	Standby Time-S&W	\$ -	-	-	-
610-4196-400-210	Health Insurance	\$ 17,280	27,144	27,144	16,954
610-4196-400-211	Dental	\$ 1,034	1,551	1,551	1,034
610-4196-400-212	Vision	\$ 186	279	279	186
610-4196-400-213	Life	\$ 90	135	135	90
610-4196-400-214	HRA Health Reimb Acct	\$ -	275	275	
610-4196-400-215	HSA Health Savings Acct	\$ 3,500	3,500	3,500	3,500
610-4196-400-220	FICA	\$ 3,292	4,465	3,596	3,662
610-4196-400-221	Medicare	\$ 770	1,044	841	856
610-4196-400-230	Retirement	\$ 2,564	3,601	2,003	2,953
610-4196-400-231	457 Retirement	\$ -	720	401	1,772
610-4196-400-250	Unemployment Insurance	\$ 159	216	120	177
610-4196-400-260	Workers Comp Insurance	\$ 1,353	2,164	725	2,371
610-4196-400-290	Tool Allowance	\$ 4,761	1,800	2,000	1,600
610-4196-400-320	Professional Services	\$ -	-	-	-
610-4196-400-430	Repair & Maint Services	\$ 38,641	25,000	30,000	35,000
610-4196-400-431	Contract Maint Services	\$ -	2,500	2,500	2,500

610-4196-400-442	Rental Equip/Vehicles	\$	-	-	-	-
610-4196-400-501	Other Purchased Services	\$	-	-	-	-
610-4196-400-510	Dues/Memberships	\$	-	2,500	2,500	2,000
610-4196-400-520	Insurance	\$	-	-	-	-
610-4196-400-540	Advertising	\$	-	200	200	200
610-4196-400-580	Training & Meetings	\$	317	5,000	1,000	3,500
610-4196-400-610	General Supplies	\$	24,972	25,000	15,000	25,000
610-4196-400-611	Parts Supplies	\$	49,839	45,000	38,000	48,000
610-4196-400-612	Tires	\$	14,572	15,000	15,000	16,500
610-4196-400-617	Uniforms/Clothing	\$	1,178	2,000	1,000	1,800
610-4196-400-624	Equipment Oil	\$	3,064	3,000	3,000	4,000
610-4196-400-625	Diesel Fuel	\$	23,686	40,000	40,000	50,000
610-4196-400-626	Gasoline	\$	66,412	60,000	60,000	66,000
610-4196-400-627	Hydraulic Fuels	\$	838	1,500	1,500	1,500
610-4196-400-628	Antifreeze	\$	404	1,200	1,200	1,000
610-4196-400-629	Compressed Natural Gas	\$	-	-	-	-
610-4196-400-641	Minor Equipment	\$	7,032	15,000	15,000	15,000
610-4196-400-741	Equipment	\$	-	-	-	-
610-4196-400-750	Capitalized Assets	\$	-	-	-	-
610-4196-400-803	Cost Allocation	\$	23,263	35,541	35,541	35,541
610-4196-400-808	Salary Adjustments	\$	-	-	-	-
610-4196-400-820	I.T. Maintenance	\$	8,178	8,916	8,916	8,639
610-4196-400-862	I.T. Debt Service - Principal	\$	-	-	-	-
610-4196-400-863	I.T. Debt Service - Interest	\$	-	-	-	-
Total Fleet Expenditures		\$	357,305	406,260	375,927	410,398

610 Fleet Fund		610-4900 Fleet Capital			
		12/31/2020	12/31/2021	2021	12/31/2022
Account Number	Account Title	Actual	Amended Budget	Projected	Budget
610-4900-400-741	Equipment	\$ -		8,000	-
610-4900-400-742	Vehicles	\$ 171,930	501,000	431,500	260,000
610-4900-400-750	Capitalized Assets	\$ -	-	-	-
610-4900-400-900	Contingency	\$ -	-	-	-
610-4900-491-999	Transfer Out	\$ -	-	-	-
Total Fleet Capital Expenditures		\$ 171,930	501,000	439,500	260,000
Beginning Fund Balance		\$ 809,934	741,332	741,332	500,305
Total Fleet Fund Revenues		\$ 460,633	493,823	574,400	839,467
Total Fleet Fund Expenditures		\$ 529,235	907,260	815,427	670,398
Ending Fund Balance		\$ 741,332	327,894	500,305	669,373

401 Cemetery Perpetual Care Fund					
401-3000 Revenues					
		12/31/2020	12/31/2021	2021	12/31/2022
Account Number	Account Title	Actual	Amended Budget	Projected	Budget
401-3000-343-002	Perpetual Care	\$ 6,810	2,200	19,000	10,000
401-3000-361-001	Interest Earnings	\$ 2,223	3,000	1,779	1,500
Total Cemetery Perp. Care Revenues		\$ 9,033	5,200	20,779	11,500

401 Cemetery Perpetual Care Fund					
401-4910 Operations					
		12/31/2020	12/31/2021	2021	12/31/2022
Account Number	Account Title	Actual	Amended Budget	Projected	Budget
401-4422-400-430	Repair & Maint Services	\$ -	25,000	3,000	5,000
401-4910-491-999	Transfer Out	\$ -	0	-	0
Total Cemetery Perp. Care Expenditures		-	-	-	5,000
Beginning Fund Balance		\$ 253,538	262,571	262,571	283,350
Total Revenues		\$ 9,033	5,200	20,779	11,500
Total Expenditures		\$ -	-	-	5,000
Ending Fund Balance		\$ 262,571	267,771	283,350	289,850

City of Rifle

2022 Budget

ARPA-Possible items

TOTAL AVAILABLE: \$ 2,430,000

Item	Est'd Amount	Budgeted Fund	ARPA Category:			
			A Effects	C Rev Loss	D Infrastr	
Grant admin	10,000	GF - Admin	10,000			
Community Engagemt	6,000	GF -Finance	6,000			
Equipment	30,000	GF PW		30,000		
Outdoor space	33,000	GF - SR Center	33,000			
Boom lift	55,000	GF: G&F		55,000		
TOTAL GFUND	134,000		49,000	85,000	0	
OTHER FUNDS:						
IT Firewalls	50,000	IT/GF		50,000		
RMP MP	30,000	210-4521 ?	30,000			Addresses impact of increased use
RMP Maint items	23,000	210-Parks ?	23,000			Addresses impact of increased use
Parks Equip-Mower	77,000	210-4521		77,000		
ADA Equip	56,000	210-45	56,000	0		Addresses Long term benefits for health
Large equipmt	260,000	Fleet		260,000		
Water main cap imp	250,000	Water			250,000	Partial funding an option
Airport water tank	1,250,000	Water			1,250,000	Partial funding an option
Totals Incl in BUDGET	2,130,000		158,000	472,000	1,500,000	2,130,000
ITEMS NOT BUDGETED, POSSIBLE						
Cemetery Building	150,000	Cap Fund		150,000		
RMP Kiosk	30,000					
Add'l Parks/Rec items			?			upgraded facilities, bathrooms, accessibility, etc?
Water plant cameras	60,000	Paid in 2021.			60,000	Cybersecurity to protect infrastructure



Agenda Item #b.

Agenda Item Name:

Review Urban Renewal Plan

Presenter:

Tommy Klein, Chief of Police

Item Description:

Review of Urban Renewal Plan

Recommended Action:

Fiscal Impact:

Operational Impact:

Prior Board Motions:

Background Information:

Executive Summary:

Notification Requirements:

Prepared By:

Misty Williams, City Clerk

Attachments:

1. Urban Renewal Dist Reso 5-2007
2. Urban Renewal Plan May 2007

**CITY OF RIFLE, COLORADO
RESOLUTION NO. 5
SERIES OF 2007**

A RESOLUTION OF THE CITY OF RIFLE, COLORADO, MAKING
LEGISLATIVE FINDINGS DETERMINING AN AREA WITHIN THE CITY TO
BE A BLIGHTED AREA AND APPROPRIATE FOR INCLUSION IN AN URBAN
RENEWAL DISTRICT AND FORMING AN URBAN RENEWAL DISTRICT
PURSUANT TO CRS §31-25-101 ET SEQ.

WHEREAS, on December 13, 2006 the City received a petition signed by twenty five (25) Citizens of the City of Rifle requesting the formation of an urban renewal authority pursuant to CRS §31-25-104(1)(a); and

WHEREAS, the City Council at its December 20, 2006 meeting authorized staff to conduct a blight study/analysis and investigate the need for an urban renewal authority; and

WHEREAS, the City engaged Chesney Associates, LLC to complete a blight study and analysis for the area shown on Exhibit A (the "Urban Renewal Area"); and

WHEREAS, the culmination of the blight study resulted in the Downtown Rifle: West End Existing Conditions Survey prepared by Chesney and Associates, LLC dated January 12, 2007 attached hereto as Exhibit B (the "Survey"); and

WHEREAS, the City set the matter for a public hearing on January 18, 2007 pursuant to CRS § 31-25-104(b) to determine if the Urban Renewal Area is blighted, if redevelopment is in the interests of the public health, safety and welfare, and to determine if the formation of an Urban Renewal District is in the public interest; and

WHEREAS, notice of the public hearing was published in the *Citizen Telegram* on December 28, 2006 and January 1, 2007; and

WHEREAS, the City Council held a properly noticed public hearing on January 18, 2007 to consider the above matters at which time a full opportunity to be heard was granted to all residents and taxpayers of the City of Rifle and to all other interested persons.

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

1. The City incorporates the foregoing recitals as findings by the City Council.
2. The City Council finds that the conditions of blight enumerated in CRS § 31-25-103(2) exist in the Urban Renewal Area shown on Exhibit A attached hereto and incorporated herein by this reference and adopt and incorporate herein as findings in this matter the Survey attached

hereto as Exhibit B titled Downtown Rifle: West End Existing Conditions Survey. The Survey found that nine (9) of the eleven (11) blight conditions enumerated in the statute exist within the Urban Renewal Area.

3. The City Council finds that the acquisition, clearance, rehabilitation, conservation, development, or redevelopment, or a combination thereof of such area is necessary in the interest of the public health, safety, morals, or welfare of the residents of the City of Rifle.

4. The City Council finds and declares that the formation of an Urban Renewal Authority is in the public interest and that the grant and exercise of powers by the Urban Renewal Authority is in the public interest.

5. The City Council pursuant to the authority granted to it under CRS § 31-25-101, et seq. hereby creates an Urban Renewal Authority which boundaries shall be those depicted on Exhibit A attached hereto and incorporated herein by this reference.

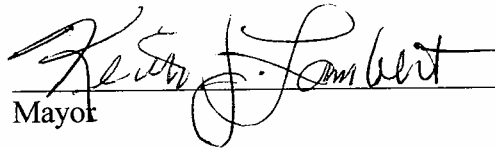
6. The City Council pursuant to the authority granted by CRS § 31-25-115(1) appoints the members of the City Council, as they are in office from time to time, as the Urban Renewal Authority Board.

7. City Staff is hereby directed to take all necessary steps to complete the formation of the Urban Renewal Authority and to present to City Council for consideration an Urban Renewal Plan for the Urban Renewal Authority.

THIS RESOLUTION was read, passed, and adopted by the Rifle City Council at a regular meeting held this 18th day of January, 2007.

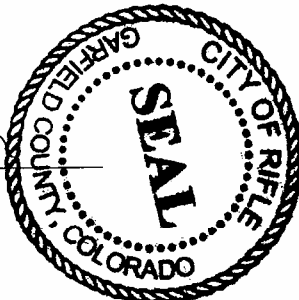
CITY OF RIFLE, COLORADO

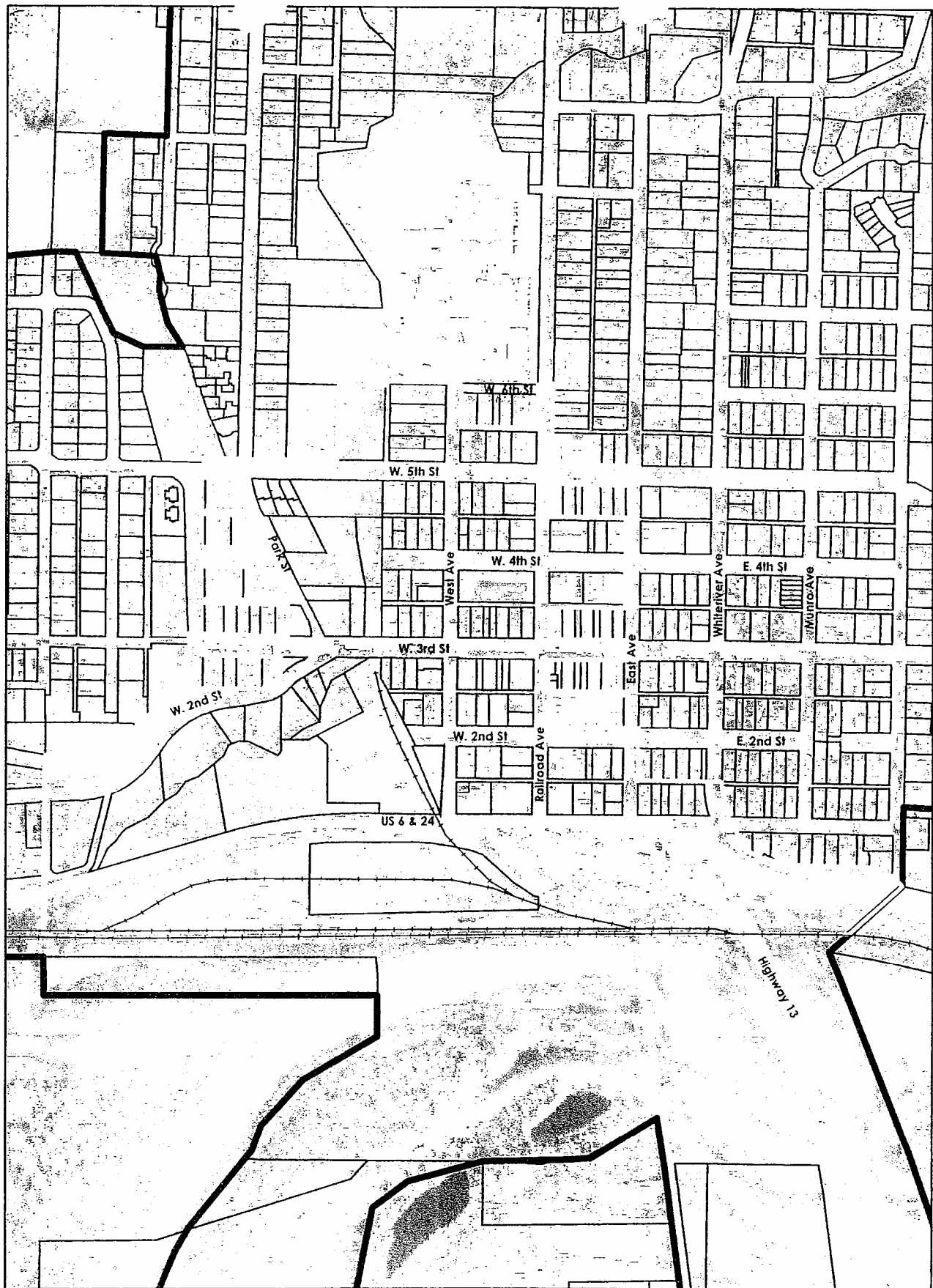
By


Mayor

ATTEST:


City Clerk



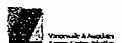


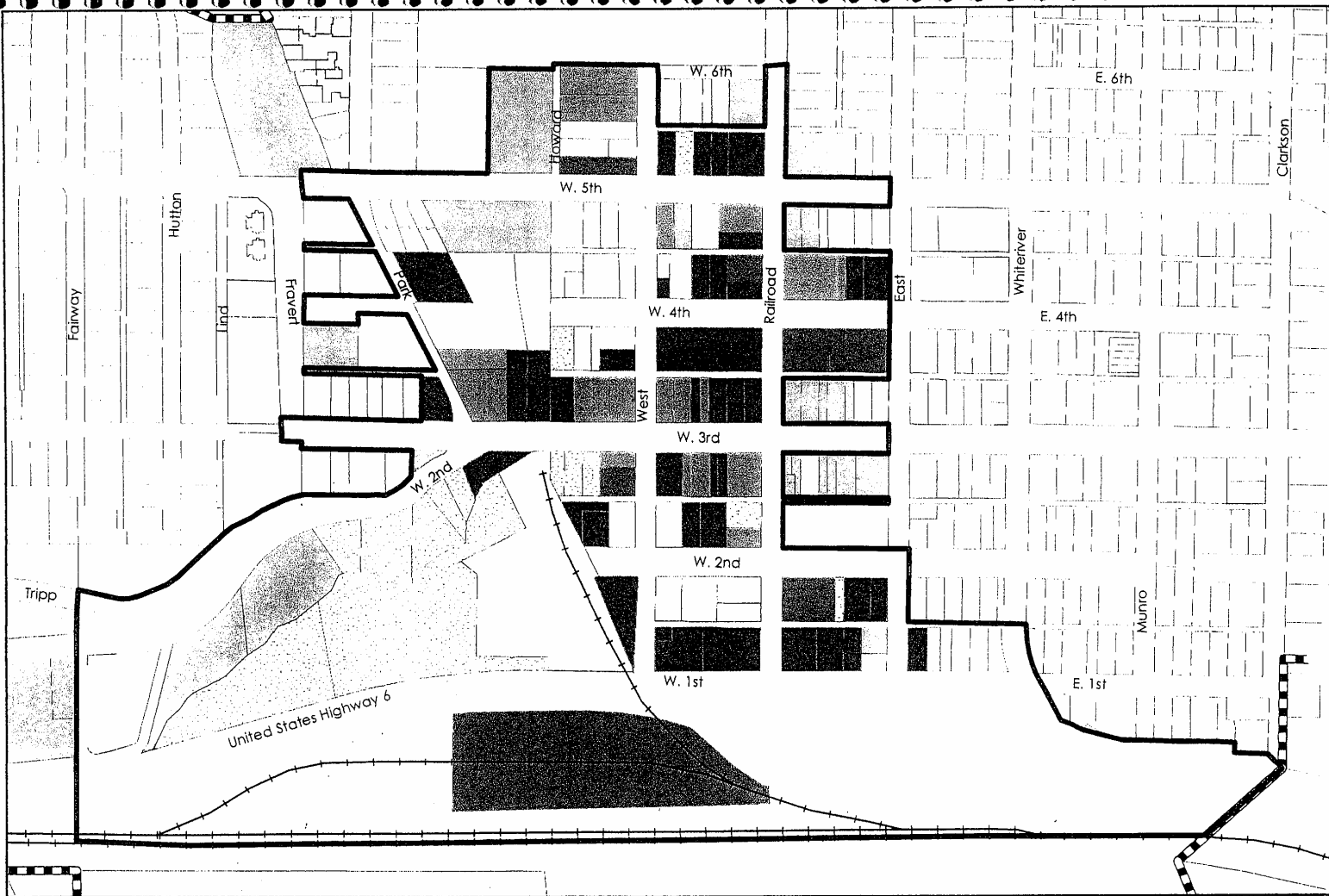
Downtown Rifle: West End Urban Renewal Plan
Figure 1:
Proposed Urban Renewal Area Boundary

0 75 150 300 450 600
 Feet

Urban Renewal Area Boundary
 Parcels
 City Limits

North Arrow
 Date: Dec. 2006
 Source: City of Rifle,
 Garfield County





Downtown Rifle: West End Urban Renewal Plan

**Figure 2:
Existing Land Use**

0 70 140 280 420 560 Feet

- Study Area Boundary
- Parcels
- City Limits

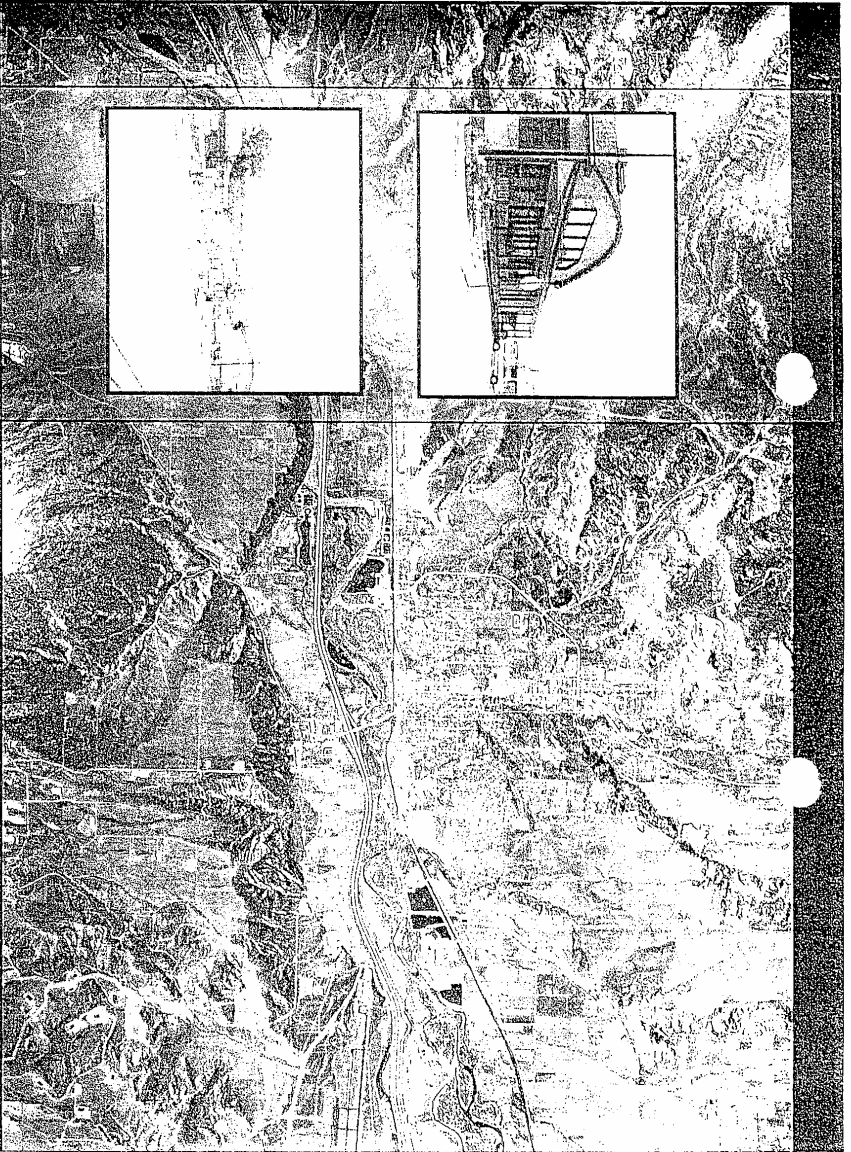
LANDUSE

- Single Family
- Two Family
- Multi Family

- Office
- Commercial
- Light Industrial
- Industrial

- Civic
- Parks/Open Space
- Vacant

N
 Date: Dec 2006
 Source: City of Rifle



DOWNTOWN RIFLE: WEST END URBAN RENEWAL PLAN

MAY 24, 2007



Vandeville & Associates
120 East Lakeside Street
Madison, WI 53715

611 N. Broadway, Suite 410
Milwaukee, WI 53202

DOWNTOWN RIFLE: WEST END URBAN RENEWAL PLAN

I. INTRODUCTION.....	3
A. Background.....	3
B. Description of Urban Renewal Area.....	3
C. Urban Renewal Area Definitions.....	3
II. QUALIFYING CONDITIONS.....	5
A. Existing Conditions Survey.....	5
B. Blighted Area Definition.....	5
C. Conditions Survey Methodology and Conclusion.....	6
III. PLAN OBJECTIVES AND LAND USES.....	7
A. Existing Land Uses & Infrastructure.....	7
B. Proposed Land Uses.....	7
C. Public Improvements and Facilities.....	8
D. Redevelopment Objectives.....	9
IV. IMPLEMENTATION ACTIVITIES.....	11
V. PROJECT FINANCING.....	13
A. Property Tax Increment.....	13
B. Sales Tax Increment.....	14
C. Tax Increment Reimbursement.....	14
VI. CONFORMITY WITH THE COMPREHENSIVE PLAN.....	15
Community Character/Growth Pattern Goals.....	15
Economic Development Goals.....	16
Parks, Open Space and Trails Goals.....	16
Transportation Goals.....	16
Character District Policies and Actions.....	17
Historic Downtown Mixed Use Area Goal.....	17
VII. DEVELOPMENT STANDARDS AND PROCESSES.....	19
VIII. PLAN ADMINISTRATION.....	20
A. Plan Modifications.....	20
B. Plan Variations.....	20

I. INTRODUCTION

A. BACKGROUND

This Urban Renewal Plan has been prepared pursuant to the Urban Renewal Law of the State of Colorado for the Urban Renewal Area defined herein as “Downtown Rifle: West End” in Rifle, Colorado. As per the Urban Renewal Law, the purpose of this Plan is to provide a workable program for eliminating and preventing the spread of slum and blighted conditions within the area by utilizing public and private resources to encourage needed urban rehabilitation and redevelopment.

Throughout the summer and fall of 2006, the City of Rifle, Colorado undertook a blight study and conditions survey in the West End of the Downtown to determine if the area qualified as an Urban Renewal Area as defined in state statutes. Because the conditions appeared to meet the qualifications (as detailed in the *Downtown Rifle: West End Existing Conditions Survey*), the City then immediately undertook the preparation of this Plan.

Development in the West End has lagged that of the rest of the Downtown, which will only be exacerbated further with the planned relocation of Valley Lumber out of the area in spring of 2007. If the area is deemed an Urban Renewal Area, the City Council’s adoption of this Plan will provide the Rifle Urban Renewal Authority with several redevelopment tools, including the use of Tax Increment Financing revenues, with which to eliminate and prevent the spread of blight, promote the voluntary rehabilitation of existing buildings and properties, attract private investment and renewal projects, and promote sound economic development for the area and community at-large.

B. DESCRIPTION OF URBAN RENEWAL AREA

The “Downtown Rifle: West End” boundaries covered by this Plan (the “Area”) are roughly the Colorado Mountain College and Rifle Middle School campus to the north, the Colorado River to the south, Rifle Creek to the west, and Railroad Avenue to the east (see Figure 1). The Area comprises approximately 128 parcels totaling 89.81 acres and is located entirely within and surrounded by the City of Rifle corporate limits in Garfield County, Colorado. As indicated on the map, the Area includes public rights-of-way that adjoin and proximate to the parcels. A complete legal description of the Area is provided in Appendix A of this Plan.

The principal authors of this Plan include City planning and economic staff, Vandewalle & Associates, and Leavenworth & Karp. The Rifle City Council will simultaneously consider for adoption both this Plan and the *Downtown Rifle: West End Existing Conditions Survey*. Accordingly, this Plan is contingent upon the Council’s adoption of that survey and their finding that blight and slum conditions exist within the Area as required under the state Urban Renewal Law. Once adopted, this Plan will be administered by the City’s Urban Renewal Authority (the “Authority”).

C. URBAN RENEWAL AREA DEFINITIONS

II. QUALIFYING CONDITIONS

A. EXISTING CONDITIONS SURVEY

The *Downtown Rifle: West End Existing Conditions Survey*, dated December 8, 2006 (the “Conditions Survey”), documents the presence of blight and slum conditions within the Area as defined by the Colorado Urban Renewal Law. The Conditions Survey was completed by City planning and economic staff, Vandewalle & Associates, and Leavenworth & Karp and is being considered for adoption by the City Council simultaneously with their consideration with this Plan. The Conditions Survey is hereby incorporated by reference into this document as if fully set forth herein with an understanding that the findings of the authors of the Conditions Survey serve only as recommendations to the Rifle City Council who shall determine whether the Area meets the statutory definition of a “blighted area” and decide whether to designate it as an Urban Renewal Area.

B. BLIGHTED AREA DEFINITION

The definition of “blighted area” used in the Conditions Survey is the same as that included in CRS §31-25-103 of the Urban Renewal Law:

“Blighted area” means an area that, in its present condition and use and, by reason of the presence of at least four of the following factors, substantially impairs or arrests the sound growth of the municipality, retards the provision of housing accommodations, or constitutes an economic or social liability, and is a menace to the public health, safety, morals, or welfare:

- (a) Slum, deteriorated, or deteriorating structures;*
- (b) Predominance of defective or inadequate street layout;*
- (c) Faulty lot layout in relation to size, adequacy, accessibility, or usefulness;*
- (d) Unsanitary or unsafe conditions;*
- (e) Deterioration of site or other improvements;*
- (f) Unusual topography;*
- (g) Defective or unusual conditions of title rendering the title non-marketable;*
- (h) The existence of conditions that endanger life or property by fire and other causes;*
- (i) Buildings that are unsafe or unhealthy for persons to live or work in because of building code violations, dilapidations, deterioration, defective design, physical construction, or faulty or inadequate facilities;*

III. PLAN OBJECTIVES AND LAND USES

A. EXISTING LAND USES & INFRASTRUCTURE

The parcels and rights-of-way within the Area comprise a total of 89.81 acres. The Area has a variety of land uses, but primary consists of commercial uses on the south end and a mix of commercial and residential uses located on the north (see Figure 2).

In addition to the private properties, the Area also contains extensive public rights-of-way that traverse and extend into and out of it (see Figure 1). These include streets and alleys (and the utilities within them), which have widely varying levels of improvements (paving, curbs and gutters, sidewalks) as detailed in the Conditions Survey. Many of these rights-of-way will need extensive improvements to attract and support redevelopment of the parcels. Because such improvements are typically constructed block-by-block, the rights-of-way have been included in block-long segments (as opposed to the parcels, which do not always include every property on a particular block).

B. PROPOSED LAND USES

The Future Land Uses shown on Figure 3 are an extension from the City of Rifle's adopted Comprehensive Plan (see Section VI of this Plan) and are consistent with the Comprehensive Plan update currently in progress. As shown, proposed land uses primarily consist of three new designations within the Urban Renewal Area- Central Business District, Mixed Use Commercial and Mixed Use Residential. In general, it is directed that larger scale projects within these districts will be subject to the City of Rifle's Planned Unit Development review process:

- Central Business District (CBD)- pedestrian oriented indoor commercial, office institutional and residential uses with streetscape, low-key signage and buildings built to the sidewalk typically associated with downtowns. New development and redevelopment shall use materials and design that embraces the tones established by iconic structures found in the Central Business District (Midland Building, Rifle Mercantile, McLauren Building).
- Mixed Use Residential (MUR)- a variety of residential, office, and neighborhood supporting institutional and commercial uses which preserve the residential character through building scale, build appearance, landscaping and signage but support one or more of the following uses:
 - Two family/townhome/ rowhouse residential
 - Mixed residential
 - Neighborhood office
 - Neighborhood commercial
 - Institutional

Likewise, some rights-of-way may need to be vacated and the utilities within them relocated as necessary to provide adequate sites for renewal projects.

D. REDEVELOPMENT OBJECTIVES

Consistent with the proposed land uses shown on Figure 3 and the recommendations of the Valley Lumber Redevelopment Area Concepts Plan, the redevelopment objectives for the Area include establishment of a variety of land uses and densities/intensities as necessary to attract private investment and to eliminate and prevent the spread of blight. General objectives to be achieved in the implementation of this Plan include the following (the “Plan Objectives”):

- Eliminating and preventing blight and other conditions that deter development;
- Creating an environment that encourages the retention and expansion of existing businesses in the Area and the community;
- Encouraging voluntary reinvestment in and rehabilitation of existing properties by existing owners and tenants;
- Creating an environment that encourages private developers and investors to carry out renewal projects;
- Implementing of the goals, objectives and recommendations of the adopted Comprehensive Plan;
- Improving coordination and compatibility between land uses within the Area;
- Improving coordination and compatibility of land uses and development in the Area with rest of the Downtown and adjoining neighborhoods;
- Increasing property values within and adjacent to the Area;
- Increasing retail sales in the Area and the community;
- Improving circulation and access for vehicles, bicyclists and pedestrians;
- Improving parking and loading areas;
- Coordinating private development with public improvements;
- Maximizing the benefits of public investments and improvements;
- Recognizing the contributions of affected taxing jurisdictions and responsibly using those contributions to achieve the greatest long-term benefits to each district;
- Enhancing coordination with the Rifle Downtown Development Authority and its plans and efforts to improve the properties within its jurisdiction;
- Improving coordination between local, state and federal agencies involved in redevelopment and leveraging the resources each has to offer to achieve even greater returns;
- Maximizing the benefits and tools provided by the Colorado Urban Renewal Law while ensuring full compliance with all of the law’s requirements;

IV. IMPLEMENTATION ACTIVITIES

The Colorado Urban Renewal Law provides for a wide range of implementation activities to eliminate and prevent the spread of blight and to encourage private investment and development. Accordingly, the Authority may undertake any or all of the following, as authorized by the state law, as necessary to achieve the Plan Objectives.

A. Developer Agreements

The Authority may enter into Developer Agreements or other contracts with developer(s), property owners or other parties as the Authority deems necessary or desirable to achieve the Plan Objectives. Such agreements may include terms and provisions for project planning and design, public improvements, financing, and other provisions as permitted by the Urban Renewal Law and as the Authority may deem necessary for implementing this Plan.

B. Public Improvements

The Authority may undertake, or cause to be undertaken, the design, construction, installation, replacement, improvement, expansion or relocation of public improvements within the Area as necessary to achieve the Plan Objectives. The Authority may fund such improvements, in total or in part, and may enter into agreements with the City of Rifle and/or other utility, infrastructure and service providers, or private parties, to fund, design and/or construct the improvements.

C. Property Acquisition and Disposition.

As necessary to achieve the Plan Objectives, the Authority may acquire a full or partial interest in real property through any legal means available to it, including the use of eminent domain. The use of eminent domain shall be in full accordance with the Colorado Urban Renewal Law and this Plan, and shall be exercised only with approval of the Rifle City Council. Once acquired, any such property shall be under the control and management of the Authority and may be temporarily held and managed by the Authority prior to its final disposition. In disposing of a property, the Authority may rent, lease, sell or otherwise transfer its interest in the property to another entity or person subject to the provisions of the Urban Renewal Law and other any terms and conditions the Authority may deem necessary to eliminate or prevent the spread of blight and/or to further a renewal project.

D. Relocation Assistance

It is not expected that the implementation activities of the Authority will result in the displacement of individuals, families or businesses. However, if such relocation becomes necessary as a result of the Authority's acquisition of property, the Authority shall develop and adopt a program to assist the affected party or parties find another suitable location and to provide other relocation benefits as required under the Urban Renewal

V. PROJECT FINANCING

As indicated in the Conditions Survey, a substantial portion of the Area presents unique challenges to existing property owners and potential developers. Further, the achievement of the Plan Objectives will require the Authority to play a strategic role in eliminating blight and attracting developers through the provision of public improvements and the acquisition and clearance of redevelopment sites. Accordingly, the Authority may finance renewal projects, in whole or in part, under the tax increment financing (TIF) provisions of CRS § 31-25-107(9)(a) of the Urban Renewal Law, or by any other available source of financing authorized to be undertaken by the Authority pursuant to CRS § 31-25-105 of the Urban Renewal Law.

Specifically, the Authority is authorized to: (a) finance urban renewal projects within the Area with revenues from property tax increments, sales tax increments, interest income, federal loans or grants, agreements with public, quasi-public or private parties and entities, loans or advances from any other available source, and any other available sources of revenue; (b) issue bonds and incur other obligations contemplated by the Urban Renewal Law in an amount sufficient to finance all or any part of a project within the Area; and (c) borrow funds and create indebtedness in any authorized form in carrying out this Plan. Any principal and interest on such indebtedness may be paid from property tax increments, sales tax increments or any other funds, revenues, assets or properties legally available to the Authority. Such methods may be combined to finance all or part of the Plan activities.

A. PROPERTY TAX INCREMENT

Property tax increment funds are expected to provide the primary source of revenues for the activities of the Authority. In accordance with the property tax allocation financing provisions of the Urban Renewal Law, a fund for financing projects may be accrued and used by the Authority. Under this method, property taxes levied after the effective date of the approval of this Plan upon taxable property in the Area each year by or for the benefit of any public body shall be divided for a period not to exceed twenty-five (25) years after the effective date of the adoption of the tax allocation provision, as follows:

1. **Base Amount** – That portion of the taxes which are produced by the levy at the rate fixed each year by, or for, each such public body upon the valuation for assessment of taxable property in the Area last certified, prior to the effective date of approval of this Plan or, as to an area later added to this Area, the effective date of the modification of the Plan, shall be paid into the funds of each such public body as are all other taxes collected by or for said public body.
2. **Increment Amount** – That portion of said property taxes in excess of such base amount shall be allocated to and, when collected, paid into a special fund of the Authority to pay the principal of, the interest on, and any premiums due in connection with the bonds of, loans or advances to or indebtedness incurred by (whether funded, refunded, assumed or otherwise) the Authority for financing or refinancing, in whole

VI. CONFORMITY WITH THE COMPREHENSIVE PLAN

The City of Rifle adopted a Comprehensive Plan Update in 1998. Within the Plan are Goal statements for several aspects of the growth, development and quality of life of the community, each of which then includes a list of Policies and Actions for achieving the goal. A Future Land Use Plan has been developed as a part of the West End Urban Renewal Plan for the Urban Renewal Area and is available in Figure 3 of this Document. The text descriptions of the land use areas designations are described in Section III-B. The overall intent of these new land area designations is to further the primary Goals, Policies and Actions related to the West End of Downtown:

COMMUNITY CHARACTER/GROWTH PATTERN GOALS

- Create a concentrated land use pattern by encouraging growth within and adjacent to the existing City limits.
- Encourage build-out of existing developments with growth as infill and redevelopment within the existing City limits.
- Encourage compatible mixed use developments which reflect the qualities of site planning and land use patterns of the historic sections of the City.
- Enhance the visual and aesthetic quality throughout the community.

Future Land Use Policies and Actions

- Urge developers to build structures which convey a sense of the local character. Stereotypical box-style, “anywhere America” construction should be discouraged. If large scale commercial and industrial buildings are needed, they should be sited and designed so they do not dominate the landscape and detract from the small-town character of Rifle. The building sites should be well landscaped, provide pedestrian and bicycle paths, have simple non-intrusive signage, and contain architectural elements which help integrate them into the surrounding landscape. Design guidelines and standards that encourage well-integrated architectural elements should be generated to help developers understand the context and character the City wishes to promote.
- Consider site improvements as a critical component of any development. Landscaping, lighting, fencing, and additional amenities should reflect the character of the area and be included as part of the development process.
- Extend the historic grid pattern of transportation routes. To the maximum extent possible, proposed development should integrate the existing grid as well as historic building setbacks and sidewalk locations that contribute to a sense of continuity with existing patterns. The need for flexibility should be recognized since topography, land configuration, and other conditions will play an important role in the most appropriate site design.

- Provide a safe, attractive, and efficient transportation network for automobile, bike, pedestrian and transit users.
- Encourage an interconnected transportation pattern throughout the City.
- Enhance transportation gateways and transition Hwy 13 from Whiteriver Ave to Rifle Creek into an urban street corridor with quality streetscape and pedestrian connectivity from north to south.

Future Land Use Policies and Actions

- Implement the City of Rifle Transportation Plan (October 11, 1994). In addition, work with developers to ensure that an interconnected road pattern (rather than purely hierarchical pattern) is developed. The historic grid pattern should be considered in areas with adequate space and gentle slopes.

CHARACTER DISTRICT POLICIES AND ACTIONS

The downtown is one of eight “Character Districts” identified within the adopted Comprehensive Plan, with each having specific Goals, Policies and Actions. The importance of the downtown and its future development/redevelopment is made clear in the Plan, including this statement:

“Historically the downtown was the heart of the community as the center of government, civic services, business, entertainment and residential life. This central business district (CBD) still provides Rifle with a traditional western town image which residents and visitors appreciate. However, more contemporary commercial and residential development along the City’s edges compete with downtown enterprise. If the historic core is going to remain economically viable and important within the community, a more defined focus for the CDB must be sought.”

HISTORIC DOWNTOWN MIXED USE AREA GOAL

- Retain the downtown as the central business district, banking, service, and entertainment area for the City while sustaining and enhancing the district’s distinctive historic appeal.

Future Land Use Policies and Actions

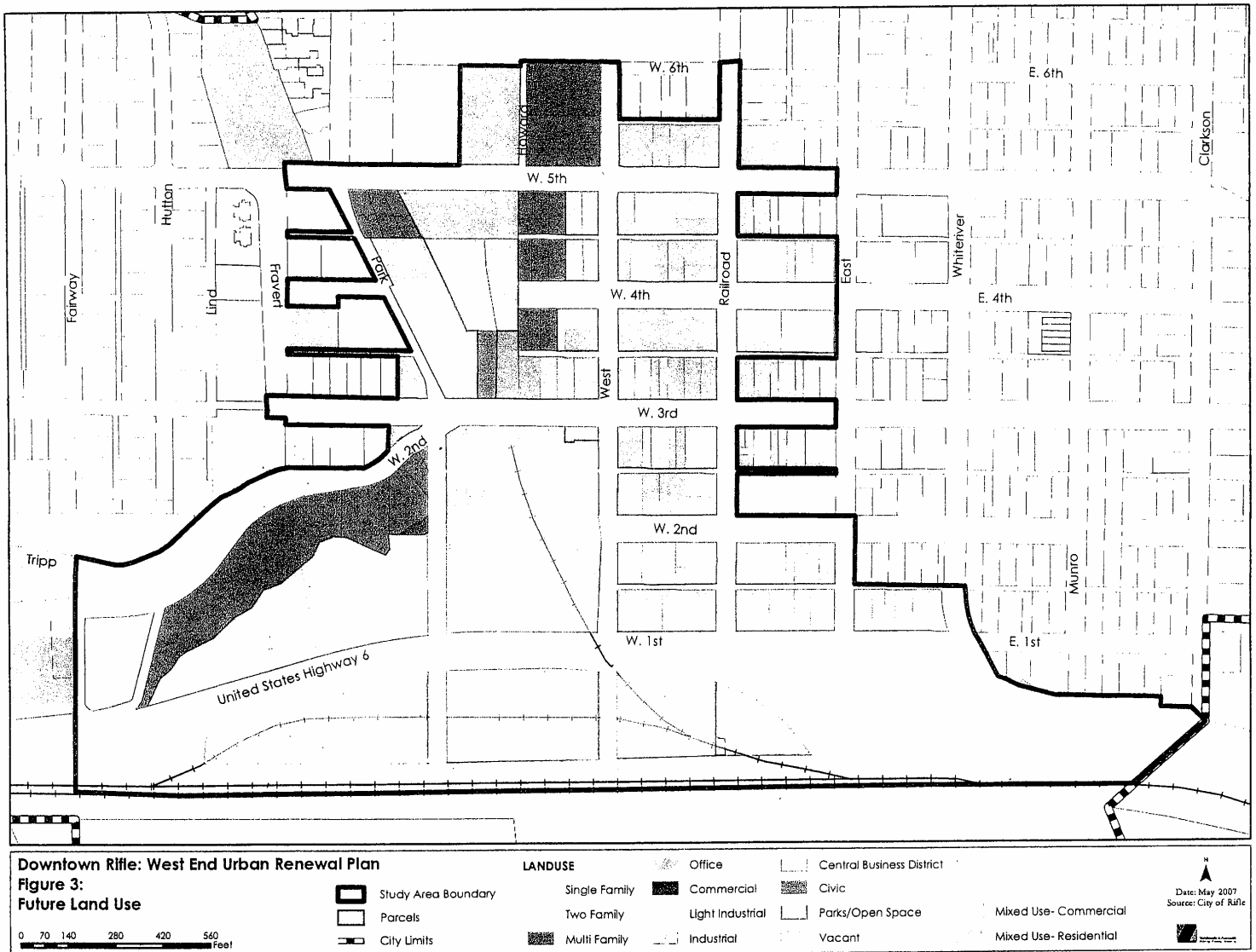
- Promote development at the southwest corner of Highway 13 and US Highway 6/24 which serves as an anchor for the downtown and Highway 6/24. Uses should draw people from I-70 as well as serve City residents. Unique and quality restaurants, specialty shops, bed and breakfast or other distinctive uses should be considered.
- Focus on keeping the historic downtown a strong, viable city center by enhancing and expanding the mix of uses and aiding in rehabilitation of blighted areas and structures. Identify this area as a vital mixed use center for commercial (specialty), civic, banking, and entertainment. Encourage development which reinforces the historic character and mix in the area and acts to focus employment, residents, civic

VII. DEVELOPMENT STANDARDS AND PROCESSES

All development within the Area shall conform to the City of Rifle Zoning Code, Building Code, Fire Code, and all other applicable development codes, policies and procedures. In accordance with the Urban Renewal Law and this Plan, the Authority may adopt additional design standards and other requirements applicable to properties and projects in the Area.

In general, the purpose of this Plan is to see redevelopment occur in a manner that connects with Rifle's historic roots through architecture and site design. New development and redevelopment in this Area shall use materials and design that embraces the tones established by iconic structures found in the Central Business District (Midland Building, Rifle Mercantile, Mclearen Building).

FIGURES





DOWNTOWN RIFLE: WEST END URBAN RENEWAL PLAN

MAY 24, 2007



Vandewalle & Associates
120 East Lakeside Street
Madison, WI 53715

611 N. Broadway, Suite 410
Milwaukee, WI 53202

DOWNTOWN RIFLE: WEST END URBAN RENEWAL PLAN

I. INTRODUCTION	3
A. Background	3
B. Description of Urban Renewal Area	3
C. Urban Renewal Area Definitions	3
II. QUALIFYING CONDITIONS	5
A. Existing Conditions Survey	5
B. Blighted Area Definition	5
C. Conditions Survey Methodology and Conclusion	6
III. PLAN OBJECTIVES AND LAND USES	7
A. Existing Land Uses & Infrastructure	7
B. Proposed Land Uses	7
C. Public Improvements and Facilities	8
D. Redevelopment Objectives	9
IV. IMPLEMENTATION ACTIVITIES	11
V. PROJECT FINANCING	13
A. Property Tax Increment	13
B. Sales Tax Increment	14
C. Tax Increment Reimbursement	14
VI. CONFORMITY WITH THE COMPREHENSIVE PLAN	15
Community Character/Growth Pattern Goals	15
Economic Development Goals	16
Parks, Open Space and Trails Goals	16
Transportation Goals	16
Character District Policies and Actions	17
Historic Downtown Mixed Use Area Goal	17
VII. DEVELOPMENT STANDARDS AND PROCESSES	19
VIII. PLAN ADMINISTRATION	20
A. Plan Modifications	20
B. Plan Variations	20

C. Severability.....	20
D. Term.....	20
FIGURES	21
Figure 1- Proposed Urban Renewal Area Boundary	22
Figure 2- Existing Land Use	23
Figure 3- Future Land Use.....	24

I. INTRODUCTION

A. BACKGROUND

This Urban Renewal Plan has been prepared pursuant to the Urban Renewal Law of the State of Colorado for the Urban Renewal Area defined herein as “Downtown Rifle: West End” in Rifle, Colorado. As per the Urban Renewal Law, the purpose of this Plan is to provide a workable program for eliminating and preventing the spread of slum and blighted conditions within the area by utilizing public and private resources to encourage needed urban rehabilitation and redevelopment.

Throughout the summer and fall of 2006, the City of Rifle, Colorado undertook a blight study and conditions survey in the West End of the Downtown to determine if the area qualified as an Urban Renewal Area as defined in state statutes. Because the conditions appeared to meet the qualifications (as detailed in the *Downtown Rifle: West End Existing Conditions Survey*), the City then immediately undertook the preparation of this Plan.

Development in the West End has lagged that of the rest of the Downtown, which will only be exacerbated further with the planned relocation of Valley Lumber out of the area in spring of 2007. If the area is deemed an Urban Renewal Area, the City Council’s adoption of this Plan will provide the Rifle Urban Renewal Authority with several redevelopment tools, including the use of Tax Increment Financing revenues, with which to eliminate and prevent the spread of blight, promote the voluntary rehabilitation of existing buildings and properties, attract private investment and renewal projects, and promote sound economic development for the area and community at-large.

B. DESCRIPTION OF URBAN RENEWAL AREA

The “Downtown Rifle: West End” boundaries covered by this Plan (the “Area”) are roughly the Colorado Mountain College and Rifle Middle School campus to the north, the Colorado River to the south, Rifle Creek to the west, and Railroad Avenue to the east (see Figure 1). The Area comprises approximately 128 parcels totaling 89.81 acres and is located entirely within and surrounded by the City of Rifle corporate limits in Garfield County, Colorado. As indicated on the map, the Area includes public rights-of-way that adjoin and proximate to the parcels. A complete legal description of the Area is provided in Appendix A of this Plan.

The principal authors of this Plan include City planning and economic staff, Vandewalle & Associates, and Leavenworth & Karp. The Rifle City Council will simultaneously consider for adoption both this Plan and the *Downtown Rifle: West End Existing Conditions Survey*. Accordingly, this Plan is contingent upon the Council’s adoption of that survey and their finding that blight and slum conditions exist within the Area as required under the state Urban Renewal Law. Once adopted, this Plan will be administered by the City’s Urban Renewal Authority (the “Authority”).

C. URBAN RENEWAL AREA DEFINITIONS

As contained in CRS §31-25-103 of the Urban Renewal Law, the terms used in this Plan are defined as follows:

“Urban renewal area” means a slum area, or blighted area, or a combination thereof which the local governing body designates as appropriate for an urban renewal project.

“Urban renewal plan” means a plan, as it exists from time to time, for an urban renewal project, which plan conforms to a general or master plan for the physical development of the municipality as a whole and which is sufficiently complete to indicate such land acquisition, demolition and removal of structures, redevelopment, improvements, and rehabilitation as may be proposed to be carried out in the urban renewal area, zoning and planning changes, if any, land uses, maximum densities, building requirements, and the plan’s relationship to definite local objectives respecting appropriate land uses, improved traffic, public transportation, public utilities, recreational and community facilities, and other public improvements.

“Urban renewal project” means undertakings and activities in an urban renewal area for the elimination and for the prevention of the development or spread of slums and blight and may involve slum clearance and redevelopment, or rehabilitation, or conservation, or any combination or part thereof, in accordance with an urban renewal plan. Such undertakings and activities may include:

- (a) Acquisition of a slum area or blighted area or portion thereof;*
- (b) Demolition and removal of buildings and improvements;*
- (c) Installation, construction, or reconstruction of streets, utilities, parks, playgrounds, and other improvements necessary for carrying out the objectives of the Urban Renewal Law in accordance with the urban renewal plan;*
- (d) Disposition of property acquired or held by the authority as part of its undertakings of the urban renewal project for the urban renewal area (including sale, initial leasing, or temporary retention by the authority itself) at the fair value of such property for uses in accordance with the urban renewal plan;*
- (e) Carrying out plans for a program through voluntary action and the regulatory process for the repair, alteration, and rehabilitation of buildings or other improvements in accordance with the urban renewal plan; and*
- (f) Acquisition of any other property where necessary to eliminate unhealthful, unsanitary, or unsafe conditions, lessen density, eliminate obsolete or other uses detrimental to the public welfare, or otherwise remove or prevent the spread of blight or deterioration or to provide land for needed public facilities.*

II. QUALIFYING CONDITIONS

A. EXISTING CONDITIONS SURVEY

The *Downtown Rifle: West End Existing Conditions Survey*, dated December 8, 2006 (the “Conditions Survey”), documents the presence of blight and slum conditions within the Area as defined by the Colorado Urban Renewal Law. The Conditions Survey was completed by City planning and economic staff, Vandewalle & Associates, and Leavenworth & Karp and is being considered for adoption by the City Council simultaneously with their consideration with this Plan. The Conditions Survey is hereby incorporated by reference into this document as if fully set forth herein with an understanding that the findings of the authors of the Conditions Survey serve only as recommendations to the Rifle City Council who shall determine whether the Area meets the statutory definition of a “blighted area” and decide whether to designate it as an Urban Renewal Area.

B. BLIGHTED AREA DEFINITION

The definition of “blighted area” used in the Conditions Survey is the same as that included in CRS §31-25-103 of the Urban Renewal Law:

“Blighted area” means an area that, in its present condition and use and, by reason of the presence of at least four of the following factors, substantially impairs or arrests the sound growth of the municipality, retards the provision of housing accommodations, or constitutes an economic or social liability, and is a menace to the public health, safety, morals, or welfare:

- (a) Slum, deteriorated, or deteriorating structures;*
- (b) Predominance of defective or inadequate street layout;*
- (c) Faulty lot layout in relation to size, adequacy, accessibility, or usefulness;*
- (d) Unsanitary or unsafe conditions;*
- (e) Deterioration of site or other improvements;*
- (f) Unusual topography;*
- (g) Defective or unusual conditions of title rendering the title non-marketable;*
- (h) The existence of conditions that endanger life or property by fire and other causes;*
- (i) Buildings that are unsafe or unhealthy for persons to live or work in because of building code violations, dilapidations, deterioration, defective design, physical construction, or faulty or inadequate facilities;*

- (j) *Environmental contamination of buildings or property;*
- (k) *Inadequate public improvements or utilities; or*

If there is no objection of such property owner or owners and the tenant or tenants of such owner or owners, if any, to the inclusion of such property in an urban renewal area, “blighted area” also means an area that, in its present condition and use and, by reason of the presence of any one of the factors specified in paragraphs (a) to (k) (above), substantially impairs or arrests the sound growth of the municipality, retards the provision of housing accommodations, or constitutes an economic or social liability, and is a menace to the public health, safety, morals or welfare. For purposes of this paragraph, the fact that an owner of an interest in such property does not object to the inclusion of such property in the urban renewal area does not mean that the owner has waived any rights of such owner in connection with laws governing condemnation.

C. CONDITIONS SURVEY METHODOLOGY AND CONCLUSION

The *Downtown Rifle: West End Existing Conditions Survey* includes a detailed analysis of site, building, and public improvement conditions. These conditions were identified and analyzed on a parcel-by-parcel basis to produce maps showing the presence of qualifying blight conditions present in the Area.

City of Rifle staff and personnel from Vandewalle & Associates conducted field investigations to document physical conditions within the categories of blight set out in the state statute. Pertinent Geographic Information Systems (GIS) data also was analyzed by City staff and Vandewalle & Associates. Additional supplemental and updated information was obtained through meetings and interviews with City officials, the Rifle Police Department, Fire Department, and the 911 Call Center, as well as other experts on local and regional market conditions.

Based on the observed conditions within the Area, interviews, and documents described in the Conditions Survey, the conclusion of the Conditions Survey is the Area, either wholly or in part, is appropriate to be defined as a “blighted area” and qualified for designation of an Urban Renewal Area. Such designation requires the preparation and adoption of an Urban Renewal Plan, consistent with the Urban Renewal Law, to eliminate and prevent the spread of blight, attract private investment, and promote sound economic development for the area and community at-large. The Conditions Survey found that nine (9) statutory “blighting factors” were present in the Area, thereby permitting the Authority to acquire land through the use of eminent domain consistent with this Plan and the Urban Renewal Law.

III. PLAN OBJECTIVES AND LAND USES

A. EXISTING LAND USES & INFRASTRUCTURE

The parcels and rights-of-way within the Area comprise a total of 89.81 acres. The Area has a variety of land uses, but primary consists of commercial uses on the south end and a mix of commercial and residential uses located on the north (see Figure 2).

In addition to the private properties, the Area also contains extensive public rights-of-way that traverse and extend into and out of it (see Figure 1). These include streets and alleys (and the utilities within them), which have widely varying levels of improvements (paving, curbs and gutters, sidewalks) as detailed in the Conditions Survey. Many of these rights-of-way will need extensive improvements to attract and support redevelopment of the parcels. Because such improvements are typically constructed block-by-block, the rights-of-way have been included in block-long segments (as opposed to the parcels, which do not always include every property on a particular block).

B. PROPOSED LAND USES

The Future Land Uses shown on Figure 3 are an extension from the City of Rifle's adopted Comprehensive Plan (see Section VI of this Plan) and are consistent with the Comprehensive Plan update currently in progress. As shown, proposed land uses primarily consist of three new designations within the Urban Renewal Area- Central Business District, Mixed Use Commercial and Mixed Use Residential. In general, it is directed that larger scale projects within these districts will be subject to the City of Rifle's Planned Unit Development review process:

- o Central Business District (CBD)- pedestrian oriented indoor commercial, office institutional and residential uses with streetscape, low-key signage and buildings built to the sidewalk typically associated with downtowns. New development and redevelopment shall use materials and design that embraces the tones established by iconic structures found in the Central Business District (Midland Building, Rifle Mercantile, McLauren Building).
- o Mixed Use Residential (MUR)- a variety of residential, office, and neighborhood supporting institutional and commercial uses which preserve the residential character through building scale, build appearance, landscaping and signage but support one or more of the following uses:
 - Two family/townhome/ rowhouse residential
 - Mixed residential
 - Neighborhood office
 - Neighborhood commercial
 - Institutional

- o Mixed Use Commercial (MUC)- carefully controlled mix of institutional, commercial, office, residential and transit uses based on high quality detailed plans.

These proposed land uses are consistent with Redevelopment Area Concept Plans for the Valley Lumber site and adjoining properties. Although not an officially adopted plan of the City, the Redevelopment Area Concept Plans depict the City's desired reuse plan for the Valley Lumber area. In an attempt to provide a catalytic redevelopment project for the Area, the City had entered into an agreement to acquire the site and relocate Valley Lumber to a more suitable location within the community. In general, the Valley Lumber Redevelopment Area Concept Plans call for the entire land area bound by West Avenue, 1st Street, Rifle Creek and 3rd Street to be developed and redeveloped to be extensions of the existing downtown core of Rifle. In particular, Park Avenue that currently ends at 3rd Street to the north of Rifle Creek will bridge the creek and connect directly to 1st Street. This new connection will create a four-way, signalized intersection at Park and 1st, allowing for retail and mixed use commercial to locate in the area. In addition, the Valley Lumber site will become a high density, mixed use town center with an emphasis on entertainment, dining and retail options. Retail and commercial on the lower floors of the buildings within the block will be complemented with additional office and residential "lofts" in the upper stories. Being that the site will be within the Rifle downtown and will strive to be both functional and walkable, parking will be minimized and a central parking facility will be more advantageous than individual parking areas for separate buildings.

The concepts created for the Valley Lumber Redevelopment Area are expected to drive the City's solicitation of redevelopment proposals for the Valley Lumber site and its negotiations with one or more selected developers, but the plan also is intended to be flexible as necessary to account for changing market conditions and the community's ability to attract the desired uses. Accordingly, it is expected that the concepts and ideas presented in the Valley Lumber Redevelopment Area Concepts Plan will be given a high level of consideration by the Authority and the City Council as they pursue the advancement of this and other specific redevelopment proposals for the Valley Lumber area.

C. PUBLIC IMPROVEMENTS AND FACILITIES

Infrastructure conditions within the Area vary greatly (as documented in the Conditions Survey) and will need to be improved to attract and support private redevelopment. Consistent with the Urban Renewal Law, the Authority may undertake, or cause others to undertake, a wide range of public improvements in the Area, including, but not limited to: streets, sidewalks, trails, utilities, service facilities, streetscape, parking facilities, and any other authorized improvements necessary for the purpose of achieving the Objectives of this Plan.

Funding for the right-of-way and infrastructure improvements could be provided partially by tax increment revenues (see Section V of this Plan) and/or City capital improvement funds. Accordingly, the location and extent of improvements will need to be determined as specific renewal projects are identified and specific costs and revenues determined.

Likewise, some rights-of-way may need to be vacated and the utilities within them relocated as necessary to provide adequate sites for renewal projects.

D. REDEVELOPMENT OBJECTIVES

Consistent with the proposed land uses shown on Figure 3 and the recommendations of the Valley Lumber Redevelopment Area Concepts Plan, the redevelopment objectives for the Area include establishment of a variety of land uses and densities/intensities as necessary to attract private investment and to eliminate and prevent the spread of blight. General objectives to be achieved in the implementation of this Plan include the following (the “Plan Objectives”):

- Eliminating and preventing blight and other conditions that deter development;
- Creating an environment that encourages the retention and expansion of existing businesses in the Area and the community;
- Encouraging voluntary reinvestment in and rehabilitation of existing properties by existing owners and tenants;
- Creating an environment that encourages private developers and investors to carry out renewal projects;
- Implementing of the goals, objectives and recommendations of the adopted Comprehensive Plan;
- Improving coordination and compatibility between land uses within the Area;
- Improving coordination and compatibility of land uses and development in the Area with rest of the Downtown and adjoining neighborhoods;
- Increasing property values within and adjacent to the Area;
- Increasing retail sales in the Area and the community;
- Improving circulation and access for vehicles, bicyclists and pedestrians;
- Improving parking and loading areas;
- Coordinating private development with public improvements;
- Maximizing the benefits of public investments and improvements;
- Recognizing the contributions of affected taxing jurisdictions and responsibly using those contributions to achieve the greatest long-term benefits to each district;
- Enhancing coordination with the Rifle Downtown Development Authority and its plans and efforts to improve the properties within its jurisdiction;
- Improving coordination between local, state and federal agencies involved in redevelopment and leveraging the resources each has to offer to achieve even greater returns;
- Maximizing the benefits and tools provided by the Colorado Urban Renewal Law while ensuring full compliance with all of the law’s requirements;

- Implementing a proactive approach to Plan implementation by looking for and seizing opportunities to eliminate blight and responsibly using the powers of the Urban Renewal Authority to acquire land, demolish buildings and clear sites, assist with relocation and provide relocation benefits, and pursue renewal and improvement projects.

IV. IMPLEMENTATION ACTIVITIES

The Colorado Urban Renewal Law provides for a wide range of implementation activities to eliminate and prevent the spread of blight and to encourage private investment and development. Accordingly, the Authority may undertake any or all of the following, as authorized by the state law, as necessary to achieve the Plan Objectives.

A. Developer Agreements

The Authority may enter into Developer Agreements or other contracts with developer(s), property owners or other parties as the Authority deems necessary or desirable to achieve the Plan Objectives. Such agreements may include terms and provisions for project planning and design, public improvements, financing, and other provisions as permitted by the Urban Renewal Law and as the Authority may deem necessary for implementing this Plan.

B. Public Improvements

The Authority may undertake, or cause to be undertaken, the design, construction, installation, replacement, improvement, expansion or relocation of public improvements within the Area as necessary to achieve the Plan Objectives. The Authority may fund such improvements, in total or in part, and may enter into agreements with the City of Rifle and/or other utility, infrastructure and service providers, or private parties, to fund, design and/or construct the improvements.

C. Property Acquisition and Disposition.

As necessary to achieve the Plan Objectives, the Authority may acquire a full or partial interest in real property through any legal means available to it, including the use of eminent domain. The use of eminent domain shall be in full accordance with the Colorado Urban Renewal Law and this Plan, and shall be exercised only with approval of the Rifle City Council. Once acquired, any such property shall be under the control and management of the Authority and may be temporarily held and managed by the Authority prior to its final disposition. In disposing of a property, the Authority may rent, lease, sell or otherwise transfer its interest in the property to another entity or person subject to the provisions of the Urban Renewal Law and other any terms and conditions the Authority may deem necessary to eliminate or prevent the spread of blight and/or to further a renewal project.

D. Relocation Assistance

It is not expected that the implementation activities of the Authority will result in the displacement of individuals, families or businesses. However, if such relocation becomes necessary as a result of the Authority's acquisition of property, the Authority shall develop and adopt a program to assist the affected party or parties find another suitable location and to provide other relocation benefits as required under the Urban Renewal

Law. No such displacement shall occur without the Authority first adopting such a relocation program, which program shall become a part of this Plan upon its adoption.

E. Demolition and Site Clearance

The Authority may, as it deems necessary to achieve the Plan Objectives, undertake, or cause to be undertaken, the demolition and clearance of buildings, structures or other site improvements as necessary to eliminate or prevent the spread of blight and/or to further a renewal project. Such demolition and clearance on property not owned by the Authority shall be undertaken only with the consent of the property owner or with the consent and authorization of a court of competent jurisdiction.

F. Other Redevelopment Activities

As necessary to achieve the Plan Objectives, the Authority may engage in all other activities permitted under the Urban Renewal Law to eliminate or prevent the spread of blight and/or to further a renewal project. Such activities include, but are not limited to: the elimination of unhealthy, unsanitary or unsafe conditions; the investigation of, remedial planning for, and remediation of environmental contamination of buildings or property; the elimination of buildings, structures or uses that substantially impair sound growth of the Area and City; and the improvement of, or provision of land for, needed public improvements and facilities.

V. PROJECT FINANCING

As indicated in the Conditions Survey, a substantial portion of the Area presents unique challenges to existing property owners and potential developers. Further, the achievement of the Plan Objectives will require the Authority to play a strategic role in eliminating blight and attracting developers through the provision of public improvements and the acquisition and clearance of redevelopment sites. Accordingly, the Authority may finance renewal projects, in whole or in part, under the tax increment financing (TIF) provisions of CRS § 31-25-107(9)(a) of the Urban Renewal Law, or by any other available source of financing authorized to be undertaken by the Authority pursuant to CRS § 31-25-105 of the Urban Renewal Law.

Specifically, the Authority is authorized to: (a) finance urban renewal projects within the Area with revenues from property tax increments, sales tax increments, interest income, federal loans or grants, agreements with public, quasi-public or private parties and entities, loans or advances from any other available source, and any other available sources of revenue; (b) issue bonds and incur other obligations contemplated by the Urban Renewal Law in an amount sufficient to finance all or any part of a project within the Area; and (c) borrow funds and create indebtedness in any authorized form in carrying out this Plan. Any principal and interest on such indebtedness may be paid from property tax increments, sales tax increments or any other funds, revenues, assets or properties legally available to the Authority. Such methods may be combined to finance all or part of the Plan activities.

A. PROPERTY TAX INCREMENT

Property tax increment funds are expected to provide the primary source of revenues for the activities of the Authority. In accordance with the property tax allocation financing provisions of the Urban Renewal Law, a fund for financing projects may be accrued and used by the Authority. Under this method, property taxes levied after the effective date of the approval of this Plan upon taxable property in the Area each year by or for the benefit of any public body shall be divided for a period not to exceed twenty-five (25) years after the effective date of the adoption of the tax allocation provision, as follows:

- 1. Base Amount** – That portion of the taxes which are produced by the levy at the rate fixed each year by, or for, each such public body upon the valuation for assessment of taxable property in the Area last certified, prior to the effective date of approval of this Plan or, as to an area later added to this Area, the effective date of the modification of the Plan, shall be paid into the funds of each such public body as are all other taxes collected by or for said public body.
- 2. Increment Amount** – That portion of said property taxes in excess of such base amount shall be allocated to and, when collected, paid into a special fund of the Authority to pay the principal of, the interest on, and any premiums due in connection with the bonds of, loans or advances to or indebtedness incurred by (whether funded, refunded, assumed or otherwise) the Authority for financing or refinancing, in whole

or in part, an urban renewal project within the Area. Such increment shall also be used to pay for the Authority's financial obligations incurred in the implementation of this Plan.

Unless and until the total valuation for assessment of the taxable property in the Area exceeds the base valuation for assessment of the taxable property in the Area, all of the taxes levied upon taxable property in the Area shall be paid in to the funds of the respective public bodies.

In the event that there is a general reassessment of taxable property valuations in Garfield County, which are subject to division of valuation for assessment between the base and increment amounts, as provided above, the portions of valuations for assessment to be allocated as provided above shall be proportionately adjusted in accordance with such reassessment. Note that at the time of this Plan adoption, such a general reassessment occurs every two years, in the odd-numbered years.

B. SALES TAX INCREMENT

The Authority shall finance implementation activities under the sales tax allocation financing provisions of the Urban Renewal Law. Under these provisions, sales tax revenues generated within the Area that flow to the City are "frozen" at their current level (based on the previous twelve months prior to the adoption of this Plan) less special purpose sales tax allocations that were established prior to the adoption of this Plan. Thereafter, the City continues to receive this fixed amount with all new (incremental) sales tax revenues generated within the Area flowing to the Authority excluding current sales tax collected for special purposes: ½ cent street improvement and 1 cent parks and recreation. Final authorization of the Authority's receipt and use of sales tax increment shall be by separate action of the Rifle City Council.

C. TAX INCREMENT REIMBURSEMENT

Tax increment revenues may be used to reimburse the City and/or a developer for costs incurred for improvements related to a project to pay the debt incurred by the Authority with such entities for urban renewal activities and purposes. Tax increment revenues also may be irrevocably pledged to the Authority for the payment of the principal of, the interest on, and any premiums due in connection with such bonds, loans, advances, and indebtedness related to urban renewal activities under this Plan.

VI. CONFORMITY WITH THE COMPREHENSIVE PLAN

The City of Rifle adopted a Comprehensive Plan Update in 1998. Within the Plan are Goal statements for several aspects of the growth, development and quality of life of the community, each of which then includes a list of Policies and Actions for achieving the goal. A Future Land Use Plan has been developed as a part of the West End Urban Renewal Plan for the Urban Renewal Area and is available in Figure 3 of this Document. The text descriptions of the land use areas designations are described in Section III-B. The overall intent of these new land area designations is to further the primary Goals, Policies and Actions related to the West End of Downtown:

COMMUNITY CHARACTER/GROWTH PATTERN GOALS

- Create a concentrated land use pattern by encouraging growth within and adjacent to the existing City limits.
- Encourage build-out of existing developments with growth as infill and redevelopment within the existing City limits.
- Encourage compatible mixed use developments which reflect the qualities of site planning and land use patterns of the historic sections of the City.
- Enhance the visual and aesthetic quality throughout the community.

Future Land Use Policies and Actions

- Urge developers to build structures which convey a sense of the local character. Stereotypical box-style, “anywhere America” construction should be discouraged. If large scale commercial and industrial buildings are needed, they should be sited and designed so they do not dominate the landscape and detract from the small-town character of Rifle. The building sites should be well landscaped, provide pedestrian and bicycle paths, have simple non-intrusive signage, and contain architectural elements which help integrate them into the surrounding landscape. Design guidelines and standards that encourage well-integrated architectural elements should be generated to help developers understand the context and character the City wishes to promote.
- Consider site improvements as a critical component of any development. Landscaping, lighting, fencing, and additional amenities should reflect the character of the area and be included as part of the development process.
- Extend the historic grid pattern of transportation routes. To the maximum extent possible, proposed development should integrate the existing grid as well as historic building setbacks and sidewalk locations that contribute to a sense of continuity with existing patterns. The need for flexibility should be recognized since topography, land configuration, and other conditions will play an important role in the most appropriate site design.

- Implement a citywide free planting and maintenance program. Achieve “Tree City” designation. The program should include people of all ages and from all section of the community. The City has recently adopted a tree ordinance.

ECONOMIC DEVELOPMENT GOALS

- Expand and strengthen the economic base; diversify the economy and enhance the economic viability of the downtown.
- Strengthen the viability of the downtown with new commercial anchors that enhance the functioning of the downtown district.

Future Land Use Policies and Actions

- Organize a concerted effort to diversify and broaden the City’s economy. Involve a broad range of interested individuals and entities such as the Chamber of Commerce, Rifle Area Industrial Development (RAID), Downtown Development Authority, the City, the County, and other similar organizations.
- Concentrate on developing an economic base for the community which broadens and improves long term employment opportunities, is compatible with environmental resources of the City, and provides a range of job opportunities rather than depending upon one large scale business industry.
- Retain and enhance the historic qualities of the downtown which contribute to the unique and novel character of the district.
- Protect the more desirable and highly visible parcels along 1-70 and Highway 6/24 primarily for commercial and industrial development.

PARKS, OPEN SPACE AND TRAILS GOALS

- Create parks, open space and trail system throughout the City that links neighborhoods and activity areas, and provides facilities and programs for all ages.
- New development should orient itself towards and/or compliment Centennial Park. Centennial Park will be a focal point of the Urban Renewal Area and should be linked as much as possible to downtown revitalization.

Future Land Use Policies and Actions

- Provide a linked open space and trail system throughout the City which connects neighborhoods to major use areas throughout the City. Continue to implement the approved Rifle Trial System Planning Program. As part of the overall trail system, create an open space trail which links the South Rifle area and the Rifle Visitor Center/Colorado River, Rifle Creek, downtown and throughout the City. Trails should be separated from roads, wherever possible.

TRANSPORTATION GOALS

- Provide a safe, attractive, and efficient transportation network for automobile, bike, pedestrian and transit users.
- Encourage an interconnected transportation pattern throughout the City.
- Enhance transportation gateways and transition Hwy 13 from Whiteriver Ave to Rifle Creek into an urban street corridor with quality streetscape and pedestrian connectivity from north to south.

Future Land Use Policies and Actions

- Implement the City of Rifle Transportation Plan (October 11, 1994). In addition, work with developers to ensure that an interconnected road pattern (rather than purely hierarchical pattern) is developed. The historic grid pattern should be considered in areas with adequate space and gentle slopes.

CHARACTER DISTRICT POLICIES AND ACTIONS

The downtown is one of eight “Character Districts” identified within the adopted Comprehensive Plan, with each having specific Goals, Policies and Actions. The importance of the downtown and its future development/redevelopment is made clear in the Plan, including this statement:

“Historically the downtown was the heart of the community as the center of government, civic services, business, entertainment and residential life. This central business district (CBD) still provides Rifle with a traditional western town image which residents and visitors appreciate. However, more contemporary commercial and residential development along the City’s edges compete with downtown enterprise. If the historic core is going to remain economically viable and important within the community, a more defined focus for the CBD must be sought.”

HISTORIC DOWNTOWN MIXED USE AREA GOAL

- Retain the downtown as the central business district, banking, service, and entertainment area for the City while sustaining and enhancing the district’s distinctive historic appeal.

Future Land Use Policies and Actions

- Promote development at the southwest corner of Highway 13 and US Highway 6/24 which serves as an anchor for the downtown and Highway 6/24. Uses should draw people from I-70 as well as serve City residents. Unique and quality restaurants, specialty shops, bed and breakfast or other distinctive uses should be considered.
- Focus on keeping the historic downtown a strong, viable city center by enhancing and expanding the mix of uses and aiding in rehabilitation of blighted areas and structures. Identify this area as a vital mixed use center for commercial (specialty), civic, banking, and entertainment. Encourage development which reinforces the historic character and mix in the area and acts to focus employment, residents, civic

activity and special events to the heart of the City. Encourage and attract an increasing number of restaurants, specialty shops, entertainment, lodging, and tourist activities. Direct more public service facilities, such as county or community services, to locate in the downtown.

- Adjust the current zoning regulations and processes to encourage infill retail development, housing above first floor commercial space and bed and breakfast lodging. Home-located commercial enterprises and “cottage industry” should especially be encouraged in areas directly adjacent to the commercial downtown.
- Expand the size of downtown beyond existing commercial core to encompass a 20-block area. Locations to consider include: East First, lower end of East Avenue, West Fourth, West Avenue (Fourth Street to Railroad Avenue), and the west side of Railroad Avenue to Sixth Street.
- Ensure that commercial enterprises assist in developing solutions to the parking problems.
- Expand and improve the urban parks, plazas, and streetscaping in the downtown. Increase the landscaping and pedestrian improvements along Railroad Avenue, First, Second, Third, Fourth, and Fifth Streets.
- Continue to work with the Downtown Development Authority and the Chamber of Commerce to promote activities and programs which generate increased business and recognition of the downtown.
- Create incentives for redevelopment and assist business owners with the grant applications and funding to upgrade private buildings and the public streetscape.
- Create a quality signage program that guides people easily to downtown, commercial and parking areas. This signage program should begin near I-70 interchange and at the north entry to the City.
- Create pedestrian/bike trails which provide convenient connections to the downtown from all other areas of the City.
- Consider the downtown as a temporary location for a simple recreation/youth center which utilizes available space in an existing downtown structure. Consider utilizing funds from sales taxes to start the recreation center.
- Ensure building and site development in this area reflects historic building heights, setbacks, materials, and orientation which enhance the City’s western character.

VII. DEVELOPMENT STANDARDS AND PROCESSES

All development within the Area shall conform to the City of Rifle Zoning Code, Building Code, Fire Code, and all other applicable development codes, policies and procedures. In accordance with the Urban Renewal Law and this Plan, the Authority may adopt additional design standards and other requirements applicable to properties and projects in the Area.

In general, the purpose of this Plan is to see redevelopment occur in a manner that connects with Rifle's historic roots through architecture and site design. New development and redevelopment in this Area shall use materials and design that embraces the tones established by iconic structures found in the Central Business District (Midland Building, Rifle Mercantile, Mclearen Building).

VIII. PLAN ADMINISTRATION

A. PLAN MODIFICATIONS

This Plan may be modified pursuant to the requirements and procedures set forth in CRS §31-25-107 of the Urban Renewal Law.

B. PLAN VARIATIONS

In cases where a literal enforcement of the provisions contained in this Plan would constitute an unreasonable limitation beyond the Plan's intents and purposes, the Authority may allow reasonable variations from such provisions, provided such variations are authorized under the Urban Renewal Law.

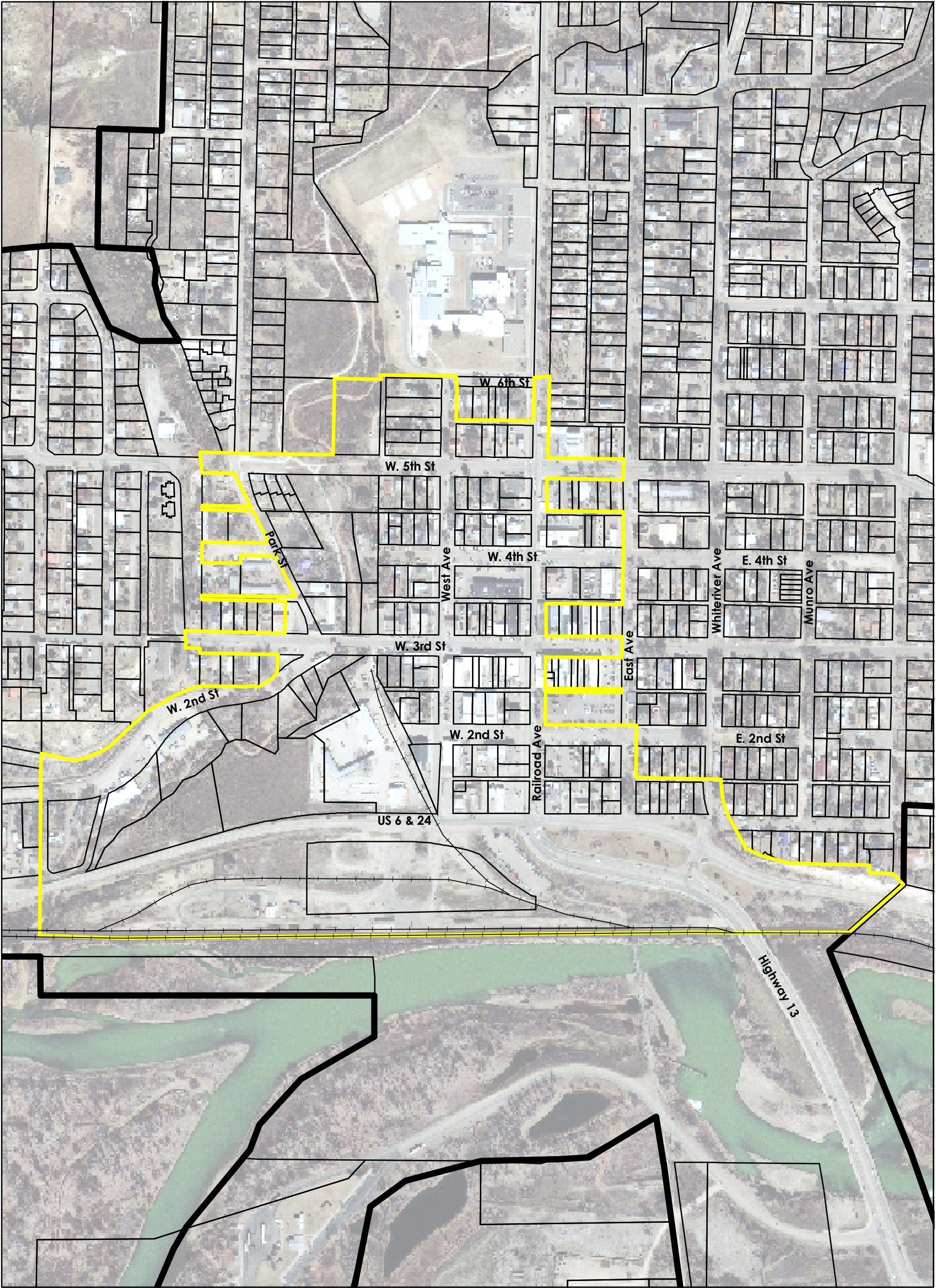
C. SEVERABILITY

If any section or portion of this Plan is for any reason held invalid by a court of competent jurisdiction, such decision shall not affect the remaining portion of this Plan.

D. TERM

The term of this Plan, and the use of Tax Increment Financing, shall be twenty-five (25) years from its effective date, unless the Authority deems that all projects have been accomplished and all debts incurred to finance those projects and all expenses of the Authority have been repaid. In such case, the Authority may declare the Plan to be fully implemented and the total of all taxes upon the taxable property and sales in the Area shall be paid into the funds of the respective public bodies.

FIGURES



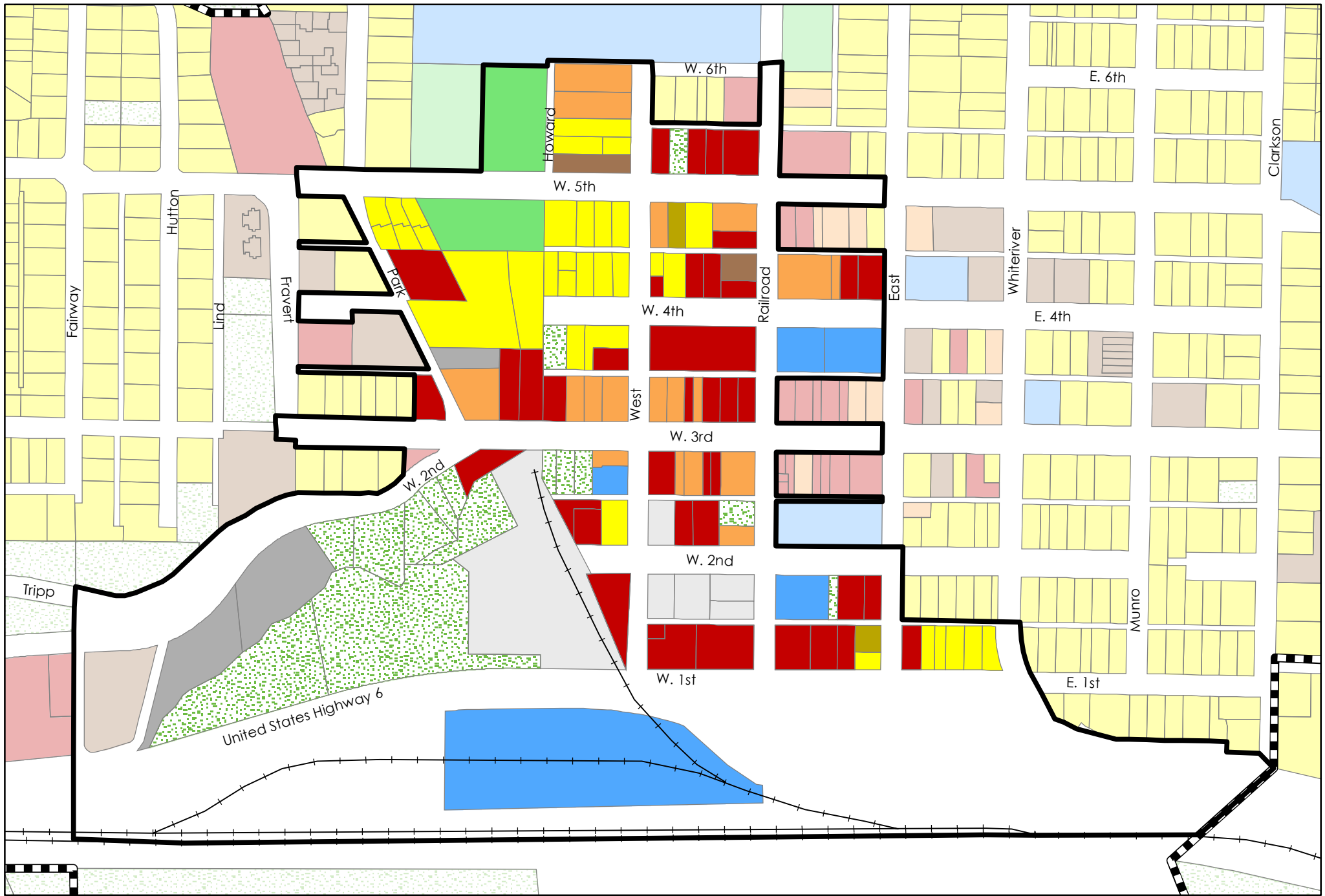
Downtown Rifle: West End Urban Renewal Plan
Figure 1:
Proposed Urban Renewal Area Boundary

0 75 150 300 450 600 Feet

-  Urban Renewal Area Boundary
-  Parcels
-  City Limits


Date: Dec. 2006
Source: City of Rifle,
Garfield County





Downtown Rifle: West End Urban Renewal Plan

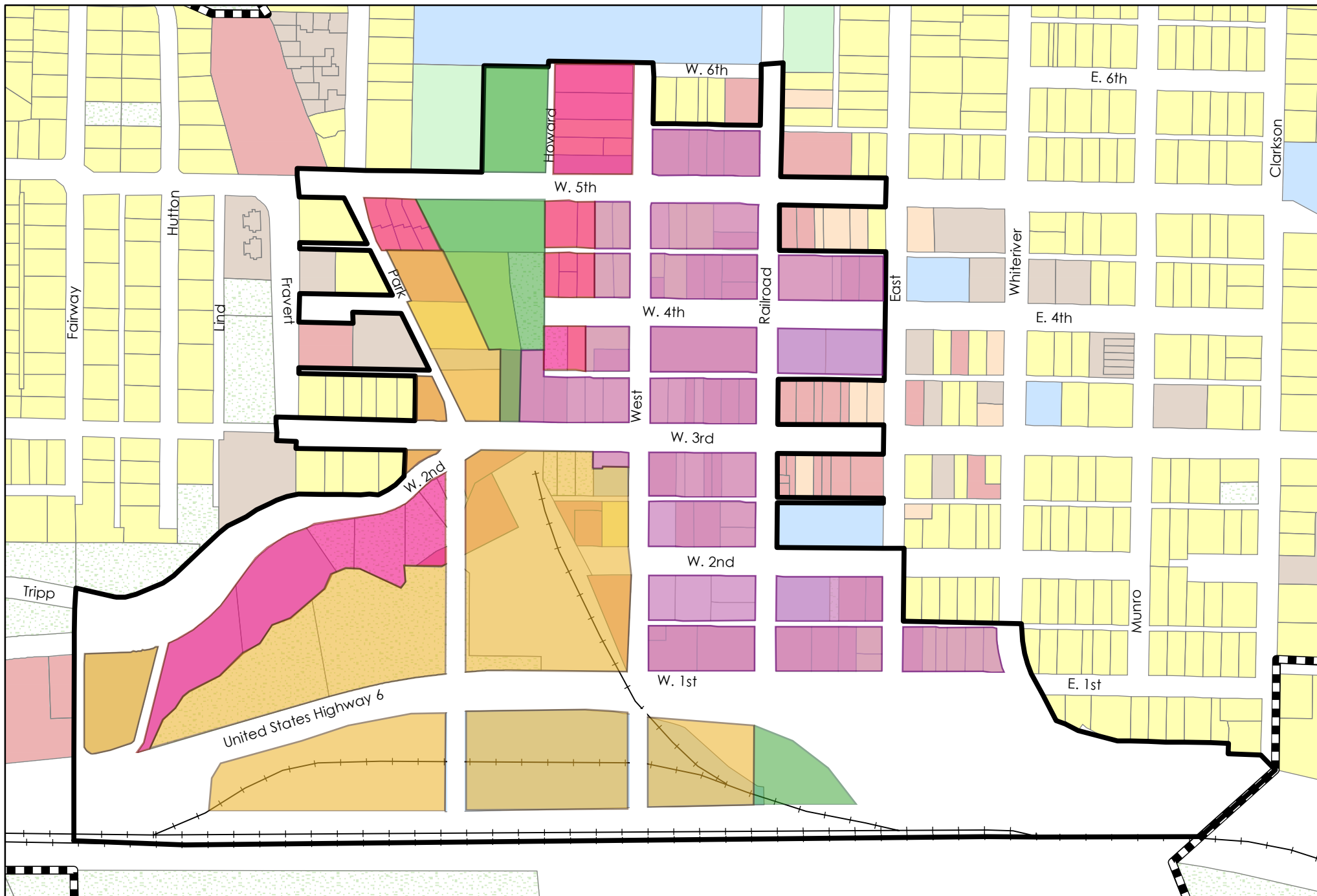
**Figure 2:
Existing Land Use**

-  Study Area Boundary
-  Parcels
-  City Limits

LANDUSE

-  Single Family
-  Two Family
-  Multi Family
-  Office
-  Commercial
-  Light Industrial
-  Industrial
-  Civic
-  Parks/Open Space
-  Vacant


 Date: Dec. 2006
 Source: City of Rifle



Downtown Rifle: West End Urban Renewal Plan

**Figure 3:
Future Land Use**

- Study Area Boundary
- Parcels
- City Limits

LANDUSE

- | | | | |
|---|---|---|---|
| Single Family | Office | Commercial | Central Business District |
| Two Family | Light Industrial | Parks/Open Space | Mixed Use- Commercial |
| Multi Family | Industrial | Vacant | Mixed Use- Residential |

Date: May 2007
Source: City of Rifle