

**AGENDA
CARBONDALE BOARD OF TRUSTEES
WORK SESSION
AUGUST 18, 2020
6:00 P.M.**

VIRTUAL MEETING ATTENTION: Due to the continuing threat of the spread of the COVID-19 Virus, all regular Carbondale Board of Trustee Meetings, Special Meetings, Executive Sessions and Works Sessions will be conducted virtually. If you have a comment concerning one or more of the Agenda items please email cderby@carbondaleco.net by 5:00 pm on August 18, 2020.

If you would like to comment during the meeting please email cderby@carbondaleco.net with your full name and address by 5:00 pm on August 18, 2020. You will receive instructions on joining the meeting on line prior to 6:00 p.m. Also, you may contact cderby@carbondaleco.net to get a phone number to listen to the meeting, however, you will be unable to make comments.

You may also watch a live streaming of the meeting on You Tube. Search Town of Carbondale August 18, 2020 meeting. Please be aware that you will experience a 15-30 second delay.

Zoom Invitation:

Hi there,

You are invited to a Zoom webinar.
When: Aug 18, 2020 05:30 PM Mountain Time (US and Canada)
Topic: My Webinar

Please click the link below to join the webinar:
<https://us02web.zoom.us/j/86289973750?pwd=UlJiazBqQ0k3OG4wak9uT1AvdjB1Zz09>

Passcode: 387410

Or iPhone one-tap :

US: +16699006833,,86289973750#,,,,,0#,,387410# or
+12532158782,,86289973750#,,,,,0#,,387410#

Or Telephone:

Dial(for higher quality, dial a number based on your current location):
US: +1 669 900 6833 or +1 253 215 8782 or +1 346 248 7799 or +1 929 205 6099
or +1 301 715 8592 or +1 312 626 6799

Webinar ID: 862 8997 3750

Passcode: 387410

International numbers available: <https://us02web.zoom.us/j/86289973750?pwd=UlJiazBqQ0k3OG4wak9uT1AvdjB1Zz09>

6 yes votes:

<u>TIME*</u>		<u>ITEM</u>	<u>DESIRED OUTCOME</u>
6:00	1.	Environmental Board Check-In with the Board of Trustees	ATTACHMENT A Discussion

7:00	2.	Board of Trustees – 2021 Priorities	ATTACHMENT B Discussion
9:00	3.	Adjourn	

*** Please Note Times Are Approximate**



Development Discussion with the Carbondale Environmental Board

Purpose

To discuss how the Carbondale Environmental Board (EBoard) can provide timely and useful advice, and thoughtfully engage on development decisions moving forward.

Background and guiding questions

- The EBoard would like to have a conversation about future development decisions, how the EBoard can usefully engage and contribute to the process moving forward, and help ensure the process includes sufficient public input. There will likely be future near-term communication challenges and challenges gaining public input for development decisions due to COVID. While we aren't interested in revisiting past decisions, and appreciate the process used to make those decisions, the multiple current development projects and how those may impact the environment and town character contributed to development discussions at recent EBoard meetings.
- Specifically, there are two items that have been discussed extensively at recent EBoard meetings. We would like to hear the BOTs opinion and advice about how the EBoard should usefully engage on:
 1. Balancing long term development (i.e. future town annexes) with conservation, open space, diversity, and the environmental and small town character goals that are outlined in the Carbondale Comprehensive Plan, Town's Mission Statement, The Carbondale Environmental Bill of Rights (EBOR), the 2017 Carbondale Climate and Energy Action Plan, and the 2019 Carbondale Vulnerability, Consequences, and Adaptation Planning Scenarios (VCAPS). Some potentially guiding questions:
 - What are BOT members thoughts on how the Town should sustainably develop?
 - How can the EBoard, and public, contribute to future revisions of the Comprehensive Plan?
 - In addition to the Comprehensive Plan and the Unified Development Code, are there other important guiding documents we should contribute to?
 - Should some of the guiding principles (Town Mission Statement, EBOR), goals (Climate and Energy Action Plan), or actions (VCAPS) be considered more/differently during development decisions?
 - Do we need to revisit our goals in the documents outlined above?
 - How can we track progress against some of the goals?
 - What is the process for communicating and gaining input from citizens for long-term planning?
 2. Ensuring areas already zoned for development are developed in a way that reflects the goals and guiding principles outlined in the documents mentioned above.
 - Are we monitoring traffic? How does that factor into decisions?
 - COVID brings communication challenges. How can the EBoard stay informed on decisions? How can the public stay informed?

MEMORANDUM

TO: Mayor Richardson and the Carbondale Board of Trustees
FROM: S. Renae Gustine, Finance Director
DATE: August 18, 2020
RE: Board Priorities

Attached please find Board priorities from 2019, revenues for the Town's major funds through 7.31.20 and sales tax charts through July. We are keeping a close eye on revenues especially in the Recreation/Pool/RV Park areas as those have been the hardest hit this year due to COVID and possibly into 2021.

These are informational items for your work session.

Cathy Derby

From: Dan Richardson
Sent: Wednesday, July 17, 2019 7:39 AM
To: Trustees
Subject: Board priorities follow-up

All,

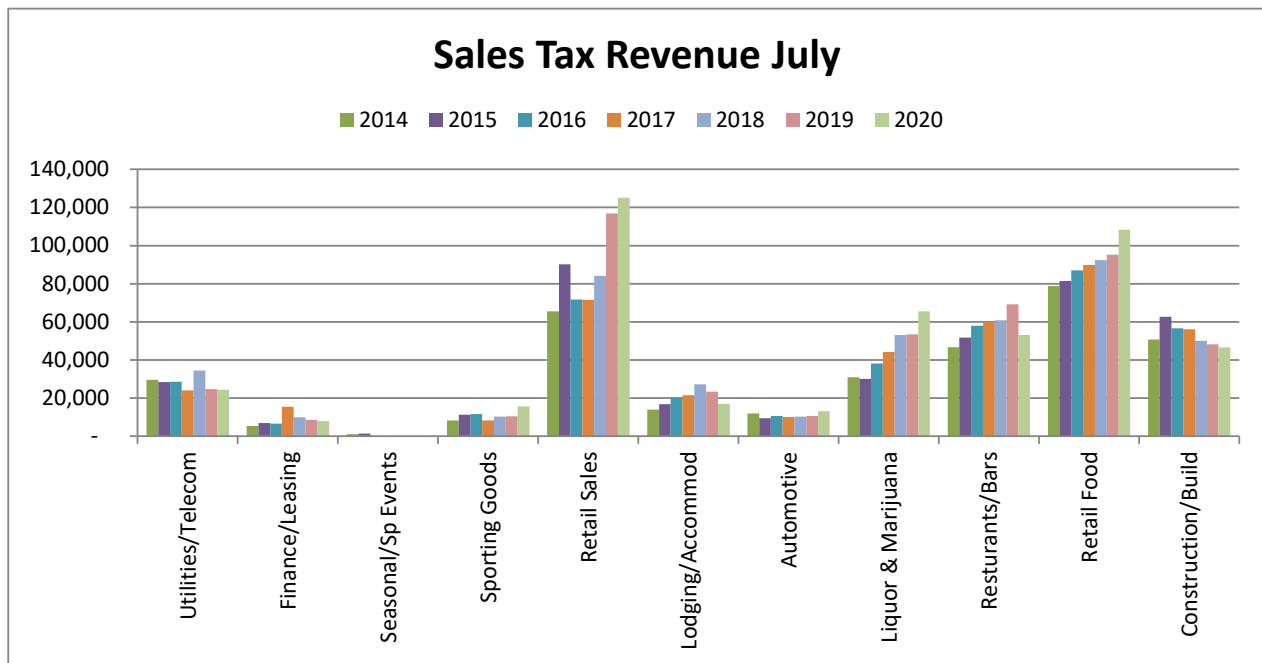
Thanks for several good discussions last night. For Ben and Luis, we discussed priorities but did not finalize anything. We will discuss again when you both are present. Ben will you be back for the 8/13 meeting?

Below is a laundry list of priorities mentioned:

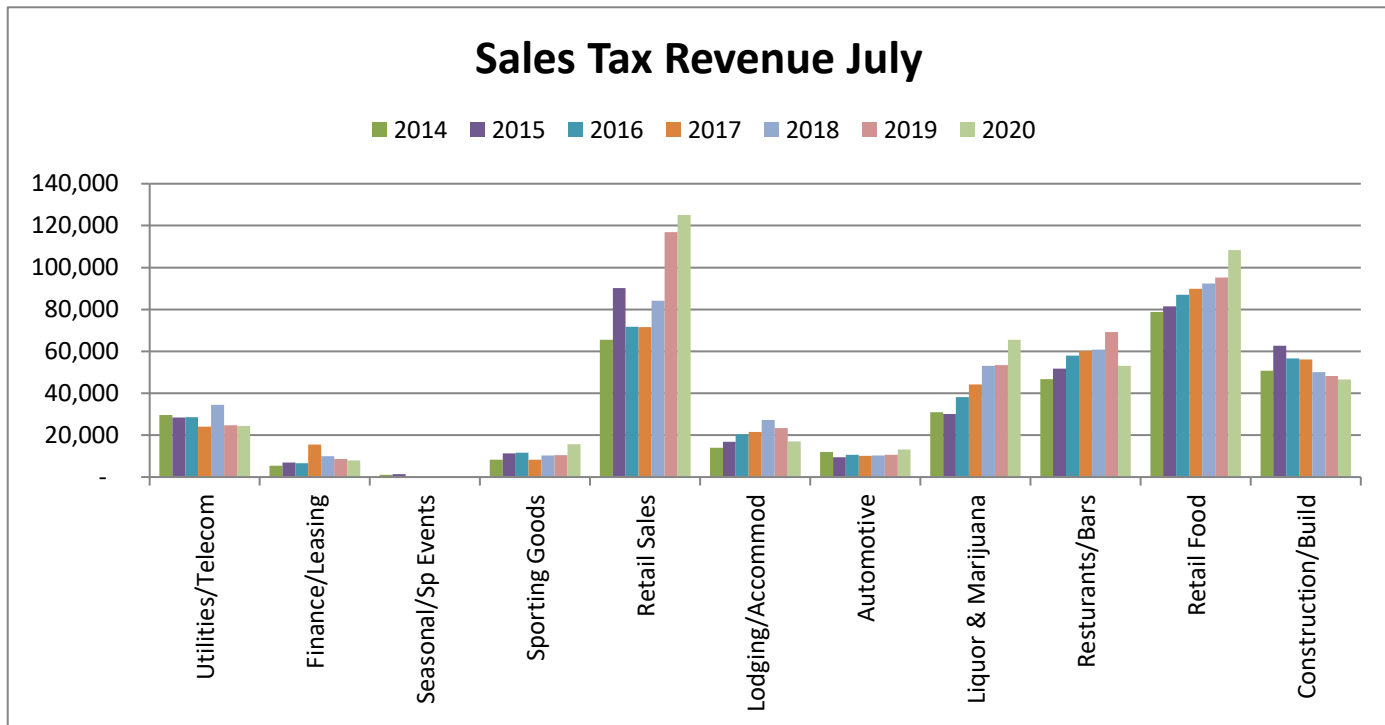
- Ensuring police salaries are competitive
- Filling potential police leadership vacancies
- Identifying a comprehensive, long-term solution to workforce housing
- Financial resiliency in a potentially looming economic downturn
- Capital planning/funding, in general but also in a potentially looming economic downturn
- Water resiliency
- Mobility, especially for those with any level of disability
- Support for identifying Aquatics Center preferred alternative
- Solar partnerships
- Maintaining an awareness of surrounding communities
- Employee retention
- Downtown parking
- Assessing the carrying capacity of Carbondale

Dan Richardson,
Mayor of Carbondale
(970) 510-1345

July	2014	2015	2016	2017	2018	2019	2020	2019/2020
Utilities/Telecom	29,582	28,425	28,511	24,117	34,432	24,661	24,454	-0.84%
Finance/Leasing	5,365	6,905	6,549	15,497	9,949	8,538	7,971	-6.64%
Seasonal/Sp Events	1,009	1,451	111	-	12	60	-	
Sporting Goods	8,324	11,226	11,603	8,325	10,261	10,498	15,622	48.81%
Retail Sales	65,586	90,157	71,783	71,490	84,202	116,832	125,122	7.10%
Lodging/Accommod	13,964	16,809	20,415	21,464	27,330	23,462	16,972	-27.66%
Automotive	11,993	9,383	10,614	10,099	10,347	10,583	13,067	23.48%
Liquor & Marijuana	30,989	30,034	38,109	44,188	53,142	53,392	65,485	22.65%
Resturants/Bars	46,674	51,817	57,958	60,111	60,822	69,284	53,136	-23.31%
Retail Food	78,861	81,452	87,026	89,842	92,450	95,188	108,300	13.77%
Construction/Build	50,726	62,680	56,617	56,182	50,043	48,283	46,611	-3.46%
Total	343,073	390,339	389,296	401,315	432,990	460,780	476,740	3.46%



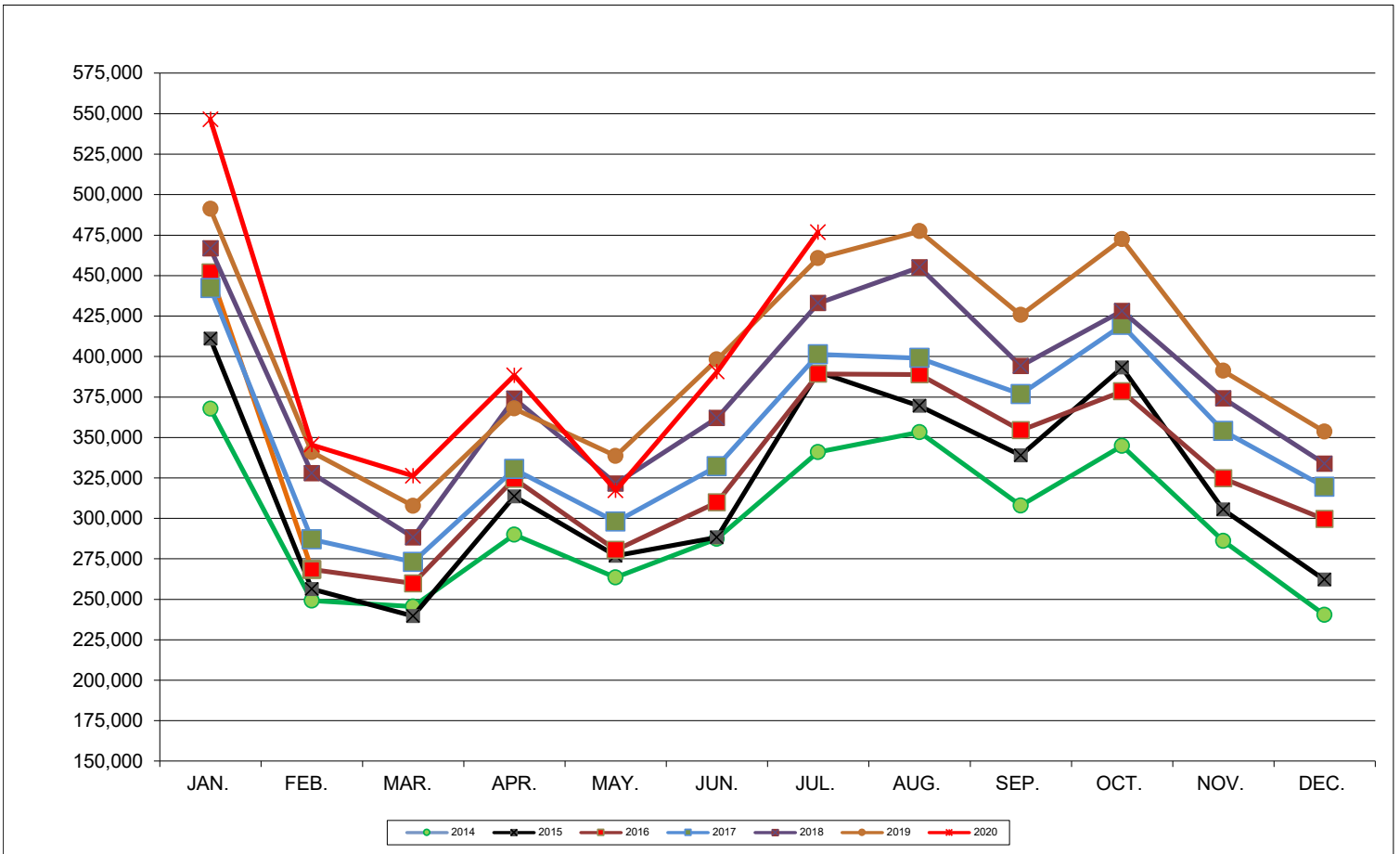
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TOWN OF CARBONDALE RETAIL SALES TAX REVIEW

Sales Tax

REPORT MONTH	2014	2015	2016	2017	2018	2019	2020	2019-2020 % Change	2018-2019 % Change	2017-2018 % Change	2016-2017 % Change
JAN.	367,636	411,031	451,933	442,286	466,732	491,161	546,391	11.2%	5.2%	5.5%	-2.1%
FEB.	249,179	256,325	268,392	287,021	327,884	340,937	345,460	1.3%	4.0%	14.2%	6.9%
MAR.	245,456	239,569	259,817	273,037	288,193	307,643	326,242	6.0%	6.7%	5.6%	5.1%
APR.	289,889	313,635	324,451	330,369	373,941	367,843	388,225	5.5%	-1.6%	13.2%	1.8%
MAY.	263,518	276,839	280,445	297,902	321,523	338,565	317,168	-6.3%	5.3%	7.9%	6.2%
JUN.	287,215	288,279	309,930	332,166	361,992	398,072	390,546	-1.9%	10.0%	9.0%	7.2%
JUL.	340,914	390,492	389,296	401,315	432,990	460,786	476,740	3.5%	6.4%	7.9%	3.1%
AUG.	353,235	369,433	388,942	399,004	455,077	477,407			4.9%	14.1%	2.6%
SEP.	307,769	338,918	354,391	376,715	394,154	425,610			8.0%	4.6%	6.3%
OCT.	344,830	393,108	378,425	419,404	428,150	472,462			10.3%	2.1%	10.8%
NOV.	285,965	305,444	324,692	353,954	374,101	391,135			4.6%	5.7%	9.0%
DEC.	240,322	262,131	299,554	319,509	333,759	353,640			6.0%	4.5%	6.7%
Adj	29,483			61,400							
Subtotal: (3.5%)	3,605,411	3,845,203	4,030,268	4,294,082	4,558,496	4,825,261	2,790,772		5.9%	6.2%	6.5%



TOWN OF CARBONDALE
REVENUES WITH COMPARISON TO BUDGET
FOR THE 7 MONTHS ENDING JULY 31, 2020

GENERAL FUND

	CURR YTD ACTUAL	PRIOR YTD ACTUAL	VARIANCE	PCNT
<u>TAXES</u>				
01-31-10 PROPERTY TAX	303,613.48	277,151.02 (	26,462.46)	109.6
01-31-20 SPECIFIC OWNERSHIP TAX	9,923.84	9,908.89 (	14.95)	100.2
01-31-50 EXCISE TAX	179,111.40	115,917.32 (	63,194.08)	154.5
01-31-60 FRANCHISE TAX	96,497.74	79,608.14 (	16,889.60)	121.2
01-31-92 INTEREST ON DELINQUENT TAX	130.58 (	106.03)	(236.61)	123.2
TOTAL TAXES	589,277.04	482,479.34 (	106,797.70)	122.1
<u>PERMITS & LICENSES</u>				
01-32-11 LIQUOR LICENSES	5,078.75	7,341.25	2,262.50	69.2
01-32-12 LIQUOR LICENSE EDUCATION FUND	450.00	900.00	450.00	50.0
01-32-13 TOBACCO LICENSES	250.00	.00 (	250.00)	.0
01-32-14 SALES TAX LICENSES	12,670.00	11,170.00 (	1,500.00)	113.4
01-32-16 CONTRACTOR LICENSES	9,420.00	12,162.00	2,742.00	77.5
01-32-17 MMJ LICENSE	7,000.00	3,500.00 (	3,500.00)	200.0
01-32-18 MMJ LICENSE EDUCATION FUND	4,000.00	2,000.00 (	2,000.00)	200.0
01-32-21 BUILDING PERMIT FEES	104,919.45	165,827.37	60,907.92	63.3
01-32-23 RETAIL MARIJUANA LICENSING	18,500.00	25,000.00	6,500.00	74.0
01-32-27 DOG LICENSES	505.00	738.00	233.00	68.4
01-32-28 EXCAVATION PERMITS	1,270.00	3,918.50	2,648.50	32.4
01-32-29 TRASH HAULER PERMIT	250.00	200.00 (	50.00)	125.0
TOTAL PERMITS & LICENSES	164,313.20	232,757.12	68,443.92	70.6
<u>INTERGOVERNMENTAL</u>				
01-33-28 CIGARETTE TAX	6,464.42	5,981.72 (	482.70)	108.1
01-33-29 GRANTS	(9,132.09)	5,821.60	14,953.69	(156.9)
01-33-40 GRANTS - TREES	6,000.00	.00 (	6,000.00)	.0
01-33-43 GRANTS - FEDERAL	2,281.39	4,105.99	1,824.60	55.6
01-33-51 MOTOR VEHICLE SPEC ACCESS	11,549.09	11,795.71	246.62	97.9
01-33-52 HIGHWAY USERS TAX	78,284.73	91,357.85	13,073.12	85.7
01-33-59 MINERAL SEVERANCE TAX	38,142.21	.00 (	38,142.21)	.0
01-33-71 ROAD & BRIDGE	5,802.50	93,919.00	88,116.50	6.2
01-33-72 GARFIELD SALES TAX	93,282.66	85,532.35 (	7,750.31)	109.1
TOTAL INTERGOVERNMENTAL	232,674.91	298,514.22	65,839.31	77.9

TOWN OF CARBONDALE
REVENUES WITH COMPARISON TO BUDGET
FOR THE 7 MONTHS ENDING JULY 31, 2020

GENERAL FUND

	CURR YTD ACTUAL	PRIOR YTD ACTUAL	VARIANCE	PCNT
<u>CHARGES & FEES</u>				
01-34-10 CONSTRUCTION INSPECTION FEES	500.00	1,100.00	600.00	45.5
01-34-13 ZONING, VARIANCE, SUBDIV	13,210.00	7,355.00	(5,855.00)	179.6
01-34-14 PLAN CHECK FEES	61,200.30	96,861.74	35,661.44	63.2
01-34-42 AR INTEREST PENALTY	(21.97)	(4.79)	17.18	(458.7)
01-34-60 CEMETERY FEES	13,400.00	7,200.00	(6,200.00)	186.1
01-34-73 RECREATION FEES	8,656.00	36,589.17	27,933.17	23.7
01-34-75 POLICE SERVICE FEES	5,686.00	7,255.00	1,569.00	78.4
01-34-76 DANDELION DAY REVENUE	.00	3,911.00	3,911.00	.0
TOTAL CHARGES & FEES	102,630.33	160,267.12	57,636.79	64.0
<u>FINES & FORFEITURES</u>				
01-35-10 COURT FINES	26,581.98	40,532.24	13,950.26	65.6
TOTAL FINES & FORFEITURES	26,581.98	40,532.24	13,950.26	65.6
<u>OTHER</u>				
01-36-10 INTEREST INCOME	35,165.71	48,723.40	13,557.69	72.2
01-36-20 LEASING INCOME	3,000.00	6,900.00	3,900.00	43.5
01-36-22 RV PARK FEES	44,391.35	59,831.77	15,440.42	74.2
01-36-42 REFUND OF EXPENDITURES	143,246.09	65,949.98	(77,296.11)	217.2
01-36-43 DEVELOPER REIMBURSEMENT	10,351.03	20,890.80	10,539.77	49.6
01-36-51 CASH DONATIONS (TREES)	55.00	663.00	608.00	8.3
01-36-52 DONATIONS	2,700.00	2,500.00	(200.00)	108.0
01-36-80 OTHER REVENUES	11,344.44	7,334.49	(4,009.95)	154.7
01-36-82 FACILITY RENTAL	.00	120.00	120.00	.0
01-36-84 PARKS/GAZEBO USER FEES	375.00	4,866.00	4,491.00	7.7
TOTAL OTHER	250,628.62	217,779.44	(32,849.18)	115.1
<u>TRANSFERS IN</u>				
01-37-40 OPERATING TRANSFER	2,763,700.00	3,024,470.00	260,770.00	91.4
01-37-41 ADM SVC FEE - WATER	111,591.69	108,383.31	(3,208.38)	103.0
01-37-42 ADM SVC FEE - H & S	6,702.50	.00	(6,702.50)	.0
01-37-43 ADM SVC FEE BAG FUND	291.69	291.69	.00	100.0
01-37-45 ADM SVC FEE - WASTEWATER	113,257.06	109,958.31	(3,298.75)	103.0
01-37-47 ADMIN FEE-RECREATION S&U TAX	32,806.69	31,850.00	(956.69)	103.0
TOTAL TRANSFERS IN	3,028,349.63	3,274,953.31	246,603.68	92.5

TOWN OF CARBONDALE
REVENUES WITH COMPARISON TO BUDGET
FOR THE 7 MONTHS ENDING JULY 31, 2020

GENERAL FUND

	CURR YTD ACTUAL	PRIOR YTD ACTUAL	VARIANCE	PCNT
<u>APPROPRIATIONS AND SUNDRY</u>				
01-39-11 SALE OF FIXED ASSETS	.00	12,312.00	12,312.00	.0
TOTAL APPROPRIATIONS AND SUNDRY	.00	12,312.00	12,312.00	.0
TOTAL FUND REVENUE	4,394,455.71	4,719,594.79	325,139.08	93.1
NET REVENUE OVER EXPENDITURES	4,394,455.71	4,719,594.79	325,139.08	93.1

TOWN OF CARBONDALE
REVENUES WITH COMPARISON TO BUDGET
FOR THE 7 MONTHS ENDING JULY 31, 2020

WASTEWATER FUND

	CURR YTD ACTUAL	PRIOR YTD ACTUAL	VARIANCE	PCNT
<u>CHARGES & FEES</u>				
31-34-41 SEWER SERVICE FEES	786,056.11	786,565.36	509.25	99.9
31-34-43 TAP FEES	273,852.58	304,325.39	30,472.81	90.0
31-34-45 STORM WATER FEE	36,131.30	35,757.57	(373.73)	101.1
	<u>1,096,039.99</u>	<u>1,126,648.32</u>	<u>30,608.33</u>	<u>97.3</u>
<u>OTHER</u>				
31-36-10 INTEREST ON INVESTMENTS	21,060.56	15,141.82	(5,918.74)	139.1
31-36-42 REFUND OF EXPENDITURES	62.50	1,195.45	1,132.95	5.2
31-36-80 OTHER REVENUES	962.50	2,100.00	1,137.50	45.8
	<u>22,085.56</u>	<u>18,437.27</u>	<u>(3,648.29)</u>	<u>119.8</u>
TOTAL FUND REVENUE	<u>1,118,125.55</u>	<u>1,145,085.59</u>	<u>26,960.04</u>	<u>97.7</u>
NET REVENUE OVER EXPENDITURES	<u>1,118,125.55</u>	<u>1,145,085.59</u>	<u>26,960.04</u>	<u>97.7</u>

TOWN OF CARBONDALE
REVENUES WITH COMPARISON TO BUDGET
FOR THE 7 MONTHS ENDING JULY 31, 2020

WATER FUND

	CURR YTD ACTUAL	PRIOR YTD ACTUAL	VARIANCE	PCNT
<u>INTERGOVERNMENTAL</u>				
41-33-41 STATE GRANT	15,000.00	.00	(15,000.00)	.0
41-33-42 GRANT-LOAN & HYDRO	1,250.00	15,628.90	14,378.90	8.0
TOTAL INTERGOVERNMENTAL	16,250.00	15,628.90	(621.10)	104.0
<u>CHARGES & FEES</u>				
41-34-16 WATER RIGHTS DEDICATION FEE	90,766.55	116,099.52	25,332.97	78.2
41-34-19 METER SALES	15,409.04	26,815.12	11,406.08	57.5
41-34-41 WATER SALES	795,484.05	705,364.89	(90,119.16)	112.8
41-34-42 INTEREST PENALTY	(14,050.74)	2,444.46	16,495.20	(574.8)
41-34-43 TAP FEES	387,987.84	418,445.43	30,457.59	92.7
TOTAL CHARGES & FEES	1,275,596.74	1,269,169.42	(6,427.32)	100.5
<u>OTHER</u>				
41-36-10 INTEREST INCOME	6,124.27	6,554.01	429.74	93.4
41-36-42 REFUND OF EXPENDITURES	2,713.47	3,000.67	287.20	90.4
41-36-80 OTHER REVENUES	18,105.30	9,991.83	(8,113.47)	181.2
TOTAL OTHER	26,943.04	19,546.51	(7,396.53)	137.8
TOTAL FUND REVENUE	1,318,789.78	1,304,344.83	(14,444.95)	101.1
NET REVENUE OVER EXPENDITURES	1,318,789.78	1,304,344.83	(14,444.95)	101.1

TOWN OF CARBONDALE
REVENUES WITH COMPARISON TO BUDGET
FOR THE 7 MONTHS ENDING JULY 31, 2020

REC SALES & USE TAX FUND

	CURR YTD ACTUAL	PRIOR YTD ACTUAL	VARIANCE	PCNT
<u>TAXES</u>				
75-31-30 SALES TAX REVENUE	306,970.14	308,709.75	1,739.61	99.4
75-31-31 USE TAX - BUILDING PERMITS	38,647.92	80,084.49	41,436.57	48.3
75-31-32 GARCO VEHICLE USE TAX REVENUE	27,833.06	39,443.02	11,609.96	70.6
TOTAL TAXES	373,451.12	428,237.26	54,786.14	87.2
<u>INTERGOVERNMENTAL</u>				
75-33-59 GOCO GRANT	.00	25,000.00	25,000.00	.0
TOTAL INTERGOVERNMENTAL	.00	25,000.00	25,000.00	.0
<u>CHARGES & FEES</u>				
75-34-72 SWIMMING FEES	8,026.00	47,509.25	39,483.25	16.9
75-34-73 ENTRANCE FEES	86,062.10	188,726.34	102,664.24	45.6
75-34-74 CONCESSION FEES	1,346.88	2,095.75	748.87	64.3
75-34-75 OTHER RECREATION CTR REVENUE	7,649.50	17,675.00	10,025.50	43.3
TOTAL CHARGES & FEES	103,084.48	256,006.34	152,921.86	40.3
<u>OTHER</u>				
75-36-10 INTEREST INCOME	9,624.91	5,696.61	(3,928.30)	169.0
75-36-42 REFUND OF EXPENDITURES	3,394.93	7,060.77	3,665.84	48.1
75-36-80 OTHER REVENUES	281.85	419.00	137.15	67.3
75-36-82 FACILITY RENTAL	19,274.00	34,451.50	15,177.50	56.0
75-36-91 SALES TAX PENALTIES	585.76	380.85	(204.91)	153.8
75-36-92 INTEREST ON DELINQUENT TAX	388.47	344.02	(44.45)	112.9
TOTAL OTHER	33,549.92	48,352.75	14,802.83	69.4
<u>SOURCE 39</u>				
75-39-11 ASSET SALES	.00	50.00	50.00	.0
TOTAL SOURCE 39	.00	50.00	50.00	.0
TOTAL FUND REVENUE	510,085.52	757,646.35	247,560.83	67.3
NET REVENUE OVER EXPENDITURES	510,085.52	757,646.35	247,560.83	67.3

TOWN OF CARBONDALE
REVENUES WITH COMPARISON TO BUDGET
FOR THE 7 MONTHS ENDING JULY 31, 2020

SALES & USE TAX FUND

	CURR YTD ACTUAL	PRIOR YTD ACTUAL	VARIANCE	PCNT
<u>TAXES</u>				
77-31-30 SALES TAX REVENUE	1,868,045.02	1,873,282.79	5,237.77	99.7
77-31-31 USE TAX - BUILDING PERMITS	231,806.61	480,074.12	248,267.51	48.3
77-31-32 GARCO VEHICLE USE TAX REVENUE	166,939.92	236,575.30	69,635.38	70.6
TOTAL TAXES	<u>2,266,791.55</u>	<u>2,589,932.21</u>	<u>323,140.66</u>	<u>87.5</u>
<u>OTHER</u>				
77-36-91 SALES TAX PENALTIES	3,035.16	1,479.49 (	1,555.67)	205.2
77-36-92 INTEREST ON DELINQUENT TAX	2,808.15	1,930.37 (	877.78)	145.5
TOTAL OTHER	<u>5,843.31</u>	<u>3,409.86 (</u>	<u>2,433.45)</u>	<u>171.4</u>
TOTAL FUND REVENUE	<u>2,272,634.86</u>	<u>2,593,342.07</u>	<u>320,707.21</u>	<u>87.6</u>
NET REVENUE OVER EXPENDITURES	<u><u>2,272,634.86</u></u>	<u><u>2,593,342.07</u></u>	<u><u>320,707.21</u></u>	<u><u>87.6</u></u>