<table>
<thead>
<tr>
<th>TIME*</th>
<th>ITEM</th>
<th>DESIRED OUTCOME</th>
</tr>
</thead>
<tbody>
<tr>
<td>6:00</td>
<td>1. CoVenture Update</td>
<td>ATTACHMENT A Discussion</td>
</tr>
<tr>
<td>6:45</td>
<td>2. Creative District Update</td>
<td>ATTACHMENT B Discussion</td>
</tr>
<tr>
<td>7:45</td>
<td>3. Review Department Goals and Objectives</td>
<td>ATTACHMENT C Discussion</td>
</tr>
<tr>
<td></td>
<td>a. BOT 2020 Goals</td>
<td></td>
</tr>
<tr>
<td></td>
<td>b. Parks and Recreation</td>
<td></td>
</tr>
<tr>
<td></td>
<td>c. Public Works and Utilities</td>
<td></td>
</tr>
<tr>
<td></td>
<td>d. Building</td>
<td></td>
</tr>
<tr>
<td></td>
<td>e. Planning</td>
<td></td>
</tr>
<tr>
<td></td>
<td>f. Finance</td>
<td></td>
</tr>
<tr>
<td></td>
<td>g. Police</td>
<td></td>
</tr>
<tr>
<td>9:00</td>
<td>4. Adjourn</td>
<td></td>
</tr>
</tbody>
</table>

* Please Note Times Are Approximate
2019 COVENTURE Update

“We help people do good in the world by being great at business”
COWORKING/INCUBATION/ACCELERATION/VENTURE CAPITAL

201 Main St., Carbondale, CO 81623

970-319-5041  www.coventure.io  mike@coventure.io
COVENTURE 2019 Update

"Developing Economic Resiliency for Carbondale, the Roaring Fork Valley and Garfield County through the Entrepreneurial Ecosystem."

In 2017, we embarked on a journey to assist with economic development in our region by identifying the core community needs. After numerous meetings with the Colorado Office of Economic Development, Start-Up Colorado and local community partners, we crafted a vision focused on economic diversification, smart growth and talent retention. In 2018, we opened a coworking space at the 3rd street center and were successful in attracting almost 100 people to our entrepreneurial programming and coaching. The highlight of that year was a pitch event that secured $1.25mm in capital for 5 companies that resulted in 47 jobs by end of 2018. In 2019, we rebranded and moved into our new location in downtown Carbondale. We evolved from a coworking site to a business incubator offering robust programming and support for businesses looking to scale to larger markets. As we approach the end of Q3, we celebrate 18 entrepreneurs who have graduated from our accelerator programs and 6 more who are about to embark on their journey. Nine of those businesses are currently incubating in the COVENTURE Space and 11 of those businesses have secured almost $15mm in capital to accelerate their growth.

Flexible solutions for your business needs

“COVENTURE is a public/private partnerships that now includes 31 Strategic Partners from education, business and government”

Success Stories

Much of our recent success is due to a strong support from the larger entrepreneurial ecosystem merging on the Western Slope. The Greater Colorado Venture Fund, 4Points Funding and Rocky Mtn Venture Club have been active participants in our programming as well as being an important source of capital for our entrepreneurs. In an effort to galvanize our local investor community, we have officially formed the Roaring Fork Investor Club, which will be serve as our chapter of Western Slope Angels, a rapidly growing community of investors who support our mission.

In addition, Proximity, the largest coworking community in Western Colorado continues to support our mission to become a flagship business resource for our region.

- AppOmni secured $3mm in 2018 and $40mm in 2019
- RunWild Retreats (no capital) has doubled revenue from $250k to $500k
- Peri Industries (Iowa) now employs an entire marketing team at CV
- Alpine Bank and Silber Real Estate have have become Platinum Partners
- WhyCycles was the fastest growing company domestically in their industry
STRENGTHS

We have exceeded expectations in capital raised, job growth, and event offerings, and our women entrepreneur outreach. We have met our targets goals for programming and consulting. We have had great success with our strategic partnerships.

CHALLENGES

We have successfully built community, but are struggling to fill coworking space. We have had challenges with CMC partnership, particularly around internship/apprenticeship programs. We have struggled with Latino outreach, but have made recent progress.

OPPORTUNITIES

With our steady growth and success over 2 years, we will be able to pursue larger grants and corporate sponsorships. We are also exploring new models around 10% give-back from consulting services and multi-year donations from companies that exceed revenue targets.

Vision for 2020

COVENTURE will continue to offer its core programming and coaching services. We will provide outreach to the underserved in our community, particularly women and Latinos. As we help entrepreneurs find capital and increase revenue to accelerate job growth, we will look to help companies attract and retain top talent.

Value Proposition

COVENTURE will build 'economic resiliency' in Carbondale, Colorado that will serve communities of the Roaring Fork Valley and Garfield County. It will become a model for how to utilize coworking, business incubation, acceleration to drive strategic, thoughtful economic growth for rural communities. The COVENTURE space will be a hub of networking, collaboration, education, mentoring and community strategy.

- Provide curated programming for local businesses and entrepreneurs
- Create and manage a state-of-the-art coworking space
- Build community through networking, collaboration, events, mentoring
- Develop strategic partnerships with local and regional entities
- Provide business incubation, acceleration and access to capital
- Develop professional services and mentoring to support entrepreneurs
- Establish robust apprenticeship and internship programs
- Work with community partners to support economic resiliency
BECOME A PART OF COVENTURE COMMUNITY
-COWORKING/PROGRAMMING/CONSULTING-

Our primary budget source of funding is a 5-year, $50,000 annual commitment from the Office of Economic Development. In order to secure those funds, we need to provide an annual 2to1 match from regional partners.

An annual commitment from the Town of Carbondale will help us secure our annual budget needs. Garfield County, Alpine Bank, Colorado Mtn College and others have made an annual commitment to help meet the match. A $20k from Carbondale would secure the match and show important support from our home community.

We will continue to pursue larger grants, corporate sponsorship and revenue streams to insure our sustainability after the 5 year $250k state commitment has expired. We are grateful for Town’s ongoing support and commitment to economic resiliency.

Economic Resiliency through Smart Growth, Economic Diversity and Talent Retention

COVENTURE
201 Main St.
Carbondale, CO 81623
970-319-5041 ph
Mike@coventure.io
www.coventure.io
COVENTURE
WORK. BETTER. TOGETHER.

[a serious reboot of the non-profit formerly known as GlenX]

A COLORADO COLLABORATIVE BUILDING COMMUNITY AROUND CONSCIOUS CAPITALISM FOR THE 21ST CENTURY

COWORKING | INCUBATION | ACCELERATION | VENTURE CAPITAL
We help people do good in the world by helping them become great in business.

we believe
business should put purpose before profit and serve the needs of all stakeholders.

we empower
people to do good in the world by helping them become great in business.

we deliver
training and professional communities designed to promote success in business and in life.

we love
working together on big ideas that make the world a better place for everyone.
THE PATH TO ECONOMIC RESILIENCE

- Innovation & Sustainability
  - Regional Experts
  - Paid Staff Member
  - Community Liaison
- Pro Services Mentor
  - Paid Consultant
  - Course Instructor
- I'M ТAKEN A LEADERSHIP ROLE
- I'M A MENTOR IN MY PROFESSIONAL COMMUNITY
- Speaker Series
  - Social Events
  - Pro Networking
- Ideation Retreat
  - Entry-Level Class
  - Apprenticeships
- INCUBATION DEEP DIVE
  - 1-on-1 Consulting
  - Pro Services
- ACCELERATION PROGRAM
  - Going Good to Great
  - Annual Pitch Event
- I'M READY TO LAUNCH
  - SPONSORED COURSES WITH SCHOLARSHIP OPPORTUNITIES
- CONFIDENT ENTREPRENEUR
  - BUSINESS MENTOR
  - COMMUNITY LEADER
- I'M READY TO SCALE UP
  - I'M A MENTOR IN MY PROFESSIONAL COMMUNITY
- VOLUNTEER
- I THINK I HAVE AN IDEA
  - I ATTENDED A FREE PUBLIC PROGRAM

COVENTURE | The Customer Experience
<table>
<thead>
<tr>
<th>STAKEHOLDERS</th>
<th>ENTREPRENEURS</th>
<th>EXECUTIVES</th>
<th>STUDENTS &amp; APPRENTICESHIPS</th>
<th>COMMUNITY MEMBERS</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>COVENTURE LAB</strong></td>
<td>IDEATION Monthly Weekend Retreat</td>
<td>Focus: Viability &amp; Planning</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>INCUBATION Quarterly 4-Week Deep Dive</td>
<td>Focus: Launch Prep</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>ACCELERATION Annual 8-Week Immersion</td>
<td>Focus: Scale Up</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>COVENTURE PROSERV</strong></td>
<td>DEEP DIVE NEEDS ASSESSMENT</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>FEASIBILITY ANALYSIS</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>SALES &amp; MARKETING</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>FORECASTING</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>LEADERSHIP</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**OUTSOURCED ACCREDITED INSTRUCTION**
- University of Denver: Daniels College of Business
- Isaacson School: New Media
- Colorado Mountain College

**COLLABORATIVE CURRICULA**
- Colorado SBDC
- Roaring Fork Leadership
- LEAD WITH LOVE
- Carbondale Chamber

**LOCAL BUSINESS EXPERTS**
- Proserv Consultants
  - MBA Experienced Experts
  - CPA’s & Bookkeepers
  - Business Attorneys
  - Innovative Entrepreneurs
  - Corporate Executives
  - Conscious Leadership Trainers
  - Tech & Industry Pioneers
COVENTURE Membership

Six month growth and beyond since March 2019.

<table>
<thead>
<tr>
<th>DESCRIPTION</th>
<th>MARCH</th>
<th>APRIL</th>
<th>MAY</th>
<th>JUNE</th>
<th>JULY</th>
<th>AUGUST</th>
<th>SEPTEMBER</th>
</tr>
</thead>
<tbody>
<tr>
<td>Earlybird Community Members</td>
<td>10</td>
<td>10</td>
<td>10</td>
<td>9</td>
<td>9</td>
<td>9</td>
<td>9</td>
</tr>
<tr>
<td>Community Members</td>
<td>5</td>
<td>11</td>
<td>15</td>
<td>23</td>
<td>32</td>
<td>33</td>
<td>33</td>
</tr>
<tr>
<td>First Floor Members</td>
<td>1</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>3</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>Second Floor Members</td>
<td>3</td>
<td>3</td>
<td>4</td>
<td>4</td>
<td>4</td>
<td>6</td>
<td>6</td>
</tr>
<tr>
<td>Third Floor Members</td>
<td>5</td>
<td>5</td>
<td>5</td>
<td>5</td>
<td>5</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td>Staff / Ambassadors</td>
<td>8</td>
<td>8</td>
<td>10</td>
<td>14</td>
<td>18</td>
<td>19</td>
<td>19</td>
</tr>
</tbody>
</table>

Monthly Membership Growth
**2018 Accelerator**

- Family, owned ranch hosting glamping and events
  - Merrill Johnson, Manager | ceo@cedarridgefarm.com
- Dining and lodging for the wild-hearted
  - Lacy Hughes, Partner | www.homes.co
- Mindful running retreats for women
  - Elenor Fish, CEO | runwidetheretreats.com
- Latino online bank
  - Barbara Freeman, CEO | site.lamedicich.com
- Sustainable craft distillery and boutique luxury inn
  - Connie Baker, CEO | marbleddistilling.com
- Artisan, small batch, limited edition shoes
  - Angelina Taylor, CEO | wear528.com

**Upcoming Accelerator**

- Aspen-based clothing company
  - Darcy Conover, CEO | cerbeauclothing.com
- Manufacturing processes to build new ideas
  - Pat Correra, President | oversightcompetencies.com
- Eco-friendly wax to improve your skiing experience
  - Peter Arliss, CEO | mountaiinflows.com
- Philanthropic giving management platform
  - Gautham Dhallawal, CEO | datapi.com
- Natural and alternative CBD remedies
  - Bryan Ward, CEO | soprishealthandwellness.com
- Beautiful bikes crafted by hand
  - Adam Miller, CEO | whycycles.com

**2019 Spring Accelerator**

- Innovative products for education
  - John Ramo, CEO | BoulderLearning.com
- Highly efficient tensile solar structures
  - Kendra Joseph, COO | P4Penergy.com
- Network security to manage SaaS applications
  - Brian Solby, CTO | AppDemi.com
- Universal magnetic mobile device mounting systems
  - Tomas Kovacs, CEO | iMounts.com
- Home design and remodeling app
  - Andrea Orrego, CEO | Atelier-Ago.com
- All-in-one coworking software
  - Josh Freed, CEO | proximity.space

**Additional Impact**

- Streamlined component part manufacturing
  - Jon Penn, CEO | pennindustries.com
- Pre-populated UI lifestyle travel app
  - Chris Beebe, CEO | GolfeMap.com
- SmartMedia digital marketing
  - Tyler Moebius, CEO | fastpig.com
- Patient, provider, family communication platform
  - Fiji Goss, Founder | careloop.co
- RIF Regional Economic Development Corporation
  - Kate Macksey, Executive Director | rifreeds.com
- The industry’s largest energy blockchain ecosystem
  - Sam Hartwell, R&D Manager | apropoenergy.org
COMMUNITY IMPACT

- **26 Free Events**
  - 1000+ Attendees
- **$25 Monthly Community Membership**
- **Women + Latino Outreach**
  - 70% women in programs
  - Latino Task Force created
- **40+ Jobs Created in 2 years**
- **450+ hours coaching (18 Entrepreneurs)**
  - 110 Program Participants
- **Exceeded $15,000 in Scholarships**
- **Town ROI on CV Member Spend**
- **Community / Partner Support**
  - Chamber - Town - KDNK
Michael Lowe  
Serial Entrepreneur | MBA
Glenwood Adventure Company | Owner & President
Social Bridge & GlenX | Founder & Executive Director
DU Daniels College of Business | Adjunct Professor
Colorado Mountain College | Adjunct Professor

COVENTURE | Executive Leadership | 970 319 5041

Evan Zisis  
Social Entrepreneur | 1% for the Planet Corporate Member & Conscious Capitalism Scholar
Intentional Solutions | Founder & Principal - Organizational Leadership & Operations Consultant
ClutterFree Revolution: Simplify Your Stuff, Organize Your Life & Save the World | Author
Amazon Top Rated #1 New Release | Amazon #1 Bestseller

COVENTURE | Operations | 970 366 2532

Jonathan Stokely  
Tech & Business Strategist
Current SBDC Consultant
Chicago Mercantile Exchange
Chicago Board of Trade
KDNK Technology Committee
Bridging Bionics

COVENTURE | Programs

Kessiah Caribon  
Teacher | Artist | Entrepreneur
Bright Heart Yoga | Founder & Director of Training Programs
Twisted Treks Outdoor Adventures | Owner & Director
County College of Morris | Adjunct Professor

COVENTURE | Membership
ANNUAL ROI

$25k INVESTMENT for 3YRS

TOWN OF CARBONDALE
- Bring $1MM - $5MM to Carbondale in Potential Venture Capital Investments via Annual Flagship Pitch Event
- Substantively Grow Town Budget through Tourism, New Jobs, Sales Tax, New Property Taxes and Auto Sales
- Strategic Co-Sponsor of Select COVENTURE Events + Professional Services in Support of Town  $5,000

CARBONDALE CHAMBER OF COMMERCE
- Strategic Co-Sponsor of Select COVENTURE Events
- COVENTURE Incubation Program Participants Required to Join the Carbondale Chamber
- Reciprocal Incentives & Discounts for COVENTURE Members to Join the Carbondale Chamber
- Dedicated Scholarships for up to 10 Constituents of the Carbondale Chamber  $2,990
- COVENTURE Corporate Membership (Coworking Flex Desks) for 2 Chamber Employees  $500/mo

THIRD STREET CENTER
- Strategic Co-Sponsor of Select COVENTURE Events
- Ongoing Referrals of COVENTURE Constituents to Rent & Participate at Third Street Center
- Dedicated Scholarships for up to 10 Constituents of the Third Street Center  $2,990
- COVENTURE Maintains a Strategic Presence with an Office at the Third Street Center  $2,400

CREATIVE ARTS DISTRICT
- Strategic Co-Sponsor of Select COVENTURE Events
- Dedicated Scholarships for up to 10 Constituents of the Creative Arts District  $2,990

Value to Community = $16k +
2018
$115k Spent
$100k Budgeted
Events
Basic Operating Expenses
Programming
Small Stipends

2019
REQUIRED
$250k FUNCTIONAL OPERATING
$150k from Grants + $100k from Consulting Revenue
Coworking Programming

CONFIRMED
$75k Annual Commitments Secured
$25k Garfield County + $50k Small Donations:
Carbondale Rotary
Colorado Lending
Alpine Bank, Etc.

TOWN OF CARBONDALE
$25k Investment
Critical Financial Contribution from Our Most Important Partner

QUALIFY for
Colorado SBDC Grant
$50k/Year for 5 Years
$250k Total Over 5 Years

The Town’s Investment Uniquely Ensures Long-Term Success

LEVERAGING EVERY INVESTMENT
$25,000 Ask
Our 2020 Commitment

Commitment to Carbondale for $25,000

• Continued affordable space for entrepreneurs
• $15,000+ in Scholarships for COVENTURE Programming
• Continued support of community partners
• Job growth = community spend = Town Budget ROI
• Continued Board presence and strategic partnership
• Track, measure, share success
• Leverage success to pursue larger grants / corporate sponsorship / revenue streams
• Position Carbondale as a flagship location for Rural Economic Development
A PATH TO ECONOMIC RESILIENCE

PROBLEM:
- Single Industry Reliance
- Non-Coordinated Infrastructure
- Lack of Opportunity
- Lack of Labor Supply

STATE-RECOMMENDED SOLUTIONS:
- Create a Development Plan with Buy-In & Input from the Community
- Develop a Culture of Commitment
- Diversify Community Industries
- Take Risks & Invest
- Enable New Business
- Allow Local Talent to Facilitate New Business Organically
- Champion Current Leaders
- Think and Act Regionally
- Identify Community Assets
- Develop Young Professional Leadership Programs

Create a Collaborative Plan
Develop a Culture of Commitment
Invest in Education & Leadership
Promote Opportunity for New Business

Source: https://www.carbondalegov.org/PACKET%2010-9-18.pdf
Carbondale Creative District

Established in 2016
A program of Carbondale Arts
According to WESTAF Creative Data

WESTAF assists state arts agencies, arts organizations, and artists in their quest to serve diverse audiences, enrich the lives of local communities, and provide access to the arts and arts education for all. Through innovative programming, advocacy, research, technology, and grant-making, WESTAF encourages the creative advancement and preservation of the arts regionally and through a national network of customers and alliances. (Based on 2017 data for #623)

859 Creative Jobs: Up 3% since 2016
$37.3M in Total Industry Earnings
$3.9M in Nonprofit Revenue

TOP INDUSTRIES

- Full-service restaurants $10.3M
- Artists, Writers, & Performers $5.7M
- Ornamental & Arch Metal Work $1.8M
- Public relations agencies $1.7M
- Architectural Services $1.6M
Accomplishments

01. FUNDING
Infused over $200,000 dollars in projects in Carbondale including the Rio Grande ARTway, signage, web and marketing.

02. WAYFINDING & SIGNAGE
Created Way Finding signs along the Rio Grande ARTway, as well as large sign at Roundabout.

Information Station created at 4th and Main.
Future projects include TSC signage on Main Street and Hwy. 131 and 82 Gateway

03. TOURISM
Works with Tourism Council and 4 other districts on the Colorado Creative Corridor.
Provide content and branding for Carbondale
Promotes Carbondale throughout valley attracting many visitors through openings, theater, ARTway, culinary arts etc.

04. BRANDING
Created strong identity and positive direction for Carbondale that is used by business, government, nonprofits and creatives in market & procuring funding and attracting community.

05. RIO GRANDE ARTWAY
Created two parks and are starting the third one

Over 130 people participated in the creation of parks, as well as 70 students

120 local artists participated in installations along ARTway

Anch was created with $75,000 in in-kind donations

Pedestrian counts since 2015 have increased by 50,000 users along ARTway while other trail sections have remained stagnant or decreased.
Photos (clockwise from left) left depict the archway at the gateway to the ARTway, the Latino Folk Art Garden mural, the first group of community volunteers at the Latino Folk Art Garden, handmade pots and community-created mosaic table in the Latino Folk Art Garden.
Colorado Creative Corridor

Tour the Colorado Creative Corridor & Small Mountain Towns Full of Big Creativity & Inspiration

- 48,000 of Elevation
- Mountain Passes
- Creative Districts
- In-Town Rivers
- Distilleries & Wineries
- Craft Breweries
- Hot Springs
- Kid-friendly Restaurants
- Art galleries & Museums
- Art Centers
- National Parks
- National Monuments
- Performing Arts Venues
- Music Festivals
- Nearby Non-Profit Areas
- Historic Downtowns
- Scenic & Historic Byways
- Countless Hiking & Biking Trails
- Delicious Dining Locales

The Colorado Creative Corridor has a website on colorado.com, connecting Carbondale, Paonia, Crested Butte, Salida and Ridgway's Creative Districts
Accomplishments

06. BUSINESS

Created web site listing over 200 Carbondale creative businesses and individuals

Brought CGI Summit to Carbondale filling up hotels and bringing 350 people from around Colorado to the CCD core, infused over $350,000 during a quieter time into town sales.

Sales and Lodging Tax have remained on a steady rise through efforts of Carbondale Tourism and The CCD, though Lodging has slight down turn due to rainy spring.

Spearheaded collective advertising in Aspen magazines and holiday newspapers, donating over $1,000 a year to decrease all costs for local business over the last three years.

07. COMMUNITY

Brought together our Anglo and LatinaX communities around the Latino Folk Art Garden.

Facilitated a Needs + Market Study around Affordable Housing for creatives.


Beginning Mural Express Project installing 6 murals throughout Carbondale.
Creative Non-Profits in the Creative District Providing over 55 local jobs

CARBONDALE CLAY CENTER
DAVI NIKENT
THUNDER RIVER THEATRE
CARBONALE ARTS
THE SOPRIS SUN
KDNK COMMUNITY RADIO
SOL THEATRE
THIRD STREET CENTER
HANDMAKERY
ASPEN SANTA FE BALLET FOLKORICO
Future Projects & Vision

01. YOUTH ART PARK
Designed by 7th grade students at CMS and soon to be implemented by students and community members. The park will include a climbing wall, re-charger sculpture, benches, art wall, slide and fire dragon.

02. BUSINESS SURVEY
The CCD will lead a survey of local business to determine needs of business for the next 5 years.

03. MURAL EXPRESS PROGRAM
The first mural will be installed on October 1st. Three other murals are in the works over the next year.

04. GATEWAY TO CARBONDALE
Conversation has begun with CDOT on signage and bridge improvements at Hwy 82 & Hwy 133.

05. COMPREHENSIVE CALENDAR OF EVENTS
Working with Co'venture + Chamber to create a comprehensive Calendar of Events. This program will grab information from other sights.

06. AFFORDABLE HOUSING
The CCD continues to advocate for affordable housing for the "creative" sector which comprises about 8% of our workforce.
Events Supported in the Creative District

CARBONDALE MOUNTAIN FAIR
5POINT FILM FESTIVAL
CLAY CENTER OPENINGS (12)
TACOS ON PLATES
R2 GALLERY OPENINGS (11)
FIRST FRIDAYS
THE HOOT
THUNDER RIVER THEATRE PRODUCTIONS (7)
SOL THEATRE PRODUCTIONS (4)
GREEN IS THE NEW BLACK
PAIRINGS
DANDELION DAYS
NO MAN'S LAND FILM FESTIVAL
POTATO DAYS
DIA DE LOS MUERTOS
OKTOBERFEST
FESTIVAL LAS AMERICAS
SOPRIS MUSIC FESTIVAL
DI DANCE RESIDENCIES
UNDER ALYA'S UMBRELLAS SALONS
WOMEN'S ARM WRESTLING
COVENTURE SPEAKER SERIES
CU BOULDER SPEAKER SERIES
BONEDALE BIKE WEEK
ART AROUND TOWN
MT SOPRIS MUSIC FESTIVAL
AND MORE!
Mid-Year Recap | Jan-June, 2019

The Colorado Creative Corridor is a 331-mile trail that links the mountain towns of Carbondale, Crested Butte, Paonia, Ridgway and Salida. Together, we work to create and promote visitor experiences which include event programming and activities. This is year two of our partnership. Below is a snapshot of our efforts to-date in 2019.

**BROCHURES**
- Updated 2019 content
- Ordered and Distributed 5,000+ to Corridor Partners as well as 10 Colorado Welcome Centers

**BRAND CHANNEL**
- Brand Channel Page
  - 14,156 Page Views
- Articles
  - 6,322 Total Article Page Views
- Banner Ads
  - 559,863 Impressions
  - 2,339 Clicks

**PRINT ADS**
- 5280 (Printing in August)
  - 85,000 Print Distribution
- Colorado Country Life
  - 675,000 Readers
- Love Colorado Winter 18/19
  - 171,000 Subscribers
- Summer in Aspen
  - 17,500 Distribution

**MEDIA MENTIONS/PR**
- Field Guide YouTube video sponsored by CTO
- "Take an art-themed trip through Colorado's Creative Corridor," Colorado County Life, print & web
- "Ride your bike on these Colorado railroad routes without fear of being run over by a train." The Know, Denver Post, web

**SOCIAL**
- Instagram
  - 364 followers
  - Increase of 196 Since January, 2019
  - Top Performing Hashtags: #CCC #coloradocreatives #optoutside
- Facebook
  - 337 Followers
  - Increase of 51 Since January, 2019
  - Top traffic Carbondale, Paonia, Denver
Colorado Creative Corridor
Mid-year recap, January-June, 2019

Brochures:

- Updated 2019 content
- Ordered and distributed 5000+ brochures to Corridor partners, as well as 10 Colorado Welcome Centers
  - Alamosa
  - Burlington
  - Cortez
  - Dinosaur
  - Fruita
  - Ft. Collins
  - Julesburg
  - Lamar
  - Silverthorne
  - Trinidad

Brand Channel:

<table>
<thead>
<tr>
<th>11/19 - 6/30/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Brand Channel/Video/Article</td>
</tr>
<tr>
<td>-----------------------------</td>
</tr>
<tr>
<td>[link to article]</td>
</tr>
<tr>
<td>[link to article]</td>
</tr>
<tr>
<td>[link to article]</td>
</tr>
<tr>
<td>[link to article]</td>
</tr>
<tr>
<td>[link to article]</td>
</tr>
<tr>
<td>[link to article]</td>
</tr>
<tr>
<td>[link to article]</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Banners</th>
<th>Impressions</th>
<th>Clicks</th>
<th>CTR</th>
</tr>
</thead>
<tbody>
<tr>
<td>Carbondale</td>
<td>3,704</td>
<td>47</td>
<td>1.27%</td>
</tr>
<tr>
<td>Paonia</td>
<td>4,373</td>
<td>66</td>
<td>1.55%</td>
</tr>
<tr>
<td>Ridgway</td>
<td>4,051</td>
<td>68</td>
<td>1.66%</td>
</tr>
<tr>
<td>Crested Butte</td>
<td>3,965</td>
<td>58</td>
<td>1.72%</td>
</tr>
<tr>
<td>Salida</td>
<td>6,228</td>
<td>142</td>
<td>2.28%</td>
</tr>
<tr>
<td>Events</td>
<td>2,592</td>
<td>19</td>
<td>0.73%</td>
</tr>
<tr>
<td>RGS</td>
<td>535,345</td>
<td>1,582</td>
<td>0.30%</td>
</tr>
<tr>
<td>Total</td>
<td>593,933</td>
<td>1982</td>
<td></td>
</tr>
</tbody>
</table>
Print Ads:

- 5280 Magazine
- Colorado County Life
- Love, Colorado Winter 2018/2019
- Summer in Aspen

Media Mentions:

- Field Guide YouTube video, sponsored by Colorado Tourism Office
  - https://www.youtube.com/watch?v=U3tcqNfXKzc
- Colorado Country Life feature story,
  - https://www.coloradocountrylife.coop/take-an-art-themed-trip-through-colorados-creative-corridor/
- The Know, Denver Post,
  - https://theknow.denverpost.com/2019/07/02/railroad-tracks-bike-trails-colorado/211587/
Social:

- Instagram
  - Total follower count: 374
    - Increase of 196 followers to date.

**Total Followers**
The number of profile's Followers during a selected time range.

- Average likes per post: 21
  - Total likes on 42 posts: 862
- Best day to post is on Friday between 10-11 am
- Top performing hashtags: #CCC #coloradocreatives #optoutside

**Recommendations**
Suggested that the CCC start utilizing stories on Instagram, however, more content is necessary from the towns on the corridor. Videos would be great to get access to, if any towns on the corridor have some they’d like to share.
Facebook
- Total page followers: 337
  - Increase of 51 since January
  - 73% women 24% men
  - Top cities: Carbondale, Paonia, Denver
- The best day to post is Tuesday at 7am or 7pm.
- We've been boosting 5 posts per month for $5/post
  - The highest reach we've received: 1,216 people with 86 post engagements.
  - Average reach: 350

Our audience is responding best to photos

The success of different post types based on average reach and engagement.

<table>
<thead>
<tr>
<th>Type</th>
<th>Average Reach</th>
<th>Average Engagement</th>
</tr>
</thead>
<tbody>
<tr>
<td>Photo</td>
<td>232</td>
<td>8</td>
</tr>
<tr>
<td>Link</td>
<td>147</td>
<td>3</td>
</tr>
<tr>
<td>Shared Video</td>
<td>44</td>
<td>2</td>
</tr>
</tbody>
</table>

Recommendations
- Videos would be awesome!! Anything promoting these towns.
- Footsteps is running out of content to post on this platform, and gone through most of the information on the Colorado Creative Corridor website and am looking for exciting things happening in the towns; like to use content that can link out to webpages to generate more reach and engagement.
Creative Vitality Index

2.17
CVI Value
United States CVI = 1.0

This regional snapshot report gives the big picture of a region's creative landscape. It provides an overview of creative jobs, industry earnings, FDR grants, and Nonprofit revenues.

2017 Creative Jobs

859
Total Creative Jobs

There are 22 more creative jobs in the region since 2016

2017 Creative Industries

$37.3M
Total Industry Earnings

There is a loss of $383 thousand in creative industry earnings in the region since 2016

2017 Cultural Nonprofit

$3.9M
Nonprofit Revenues

There are $1.0 million more in revenues in the region since 2016

DATA SOURCES: Economic Modeling Specialists International, National Assembly of State Arts Agencies, National Center for Charitable Statistics
CREATIVE VITALITY SUITE: The Creative Vitality Index compares the per capita concentration of creative activity in two regions. Data on creative industries, occupations, and cultural nonprofit revenues are indexed using a population-based calculation. The resulting CVI Value shows a region's creative vitality compared to another region. For more information on data sources visit: learn.cvsuite.org

WESTAF © Creative Vitality™ Suite 2019 cvsuite.org
Report created: 9/11/2019
Data Sources (Version 2019.1)

Descriptive Names of Industries (NAICS codes) & Occupations (SOC codes) have been truncated on the Regional Snapshot Report. For full descriptive names please visit the education section of learn.cvsuite.org

Due to rounding some percent values may not equal 100%.


NAICS Codes (82) 238150, 311340, 311423, 311830, 311920, 311941, 311942, 312120, 323111, 323113, 323117, 323120, 327710, 327212, 332323, 337212, 339910, 339992, 423940, 424920, 443142, 445230, 448310, 451130, 451140, 451211, 453110, 453310, 453920, 511110, 511120, 511130, 511191, 511199, 511210, 512110, 512120, 512131, 512161, 512191, 512199, 512210, 512240, 512250, 512290, 515111, 515112, 515210, 515210, 519110, 519120, 519130, 541310, 541320, 541340, 541410, 541420, 541430, 541490, 541810, 541820, 541850, 541860, 541890, 541921, 541922, 611160, 711110, 711120, 711130, 711190, 711130, 711130, 711140, 711150, 712110, 712120, 712190, 722320, 722330, 722511, 811420, 813410

Class of worker: Economic Modeling Specialists International:
Extended Proprietors, Non-QCEW Employees, QCEW Employees, Self-employed

State Arts Agency Grants: National Assembly of State Arts Agencies

Cultural Nonprofit Revenues: National Center for Charitable Statistics

Demographic: Economic Modeling Specialists International.

Creative vitality index (CVI): The Creative Vitality Index compares the per capita concentration of creative activity in two regions. Data on creative industries, occupations, and cultural nonprofit revenues are indexed using a population-based calculation. The resulting CVI Value shows a region's creative vitality compared to another region.

carbondale zip contains:
81623
Trustee Henry asked what is the fiscal plan for long-term maintenance. Jay answered that it's an ongoing discussion.

The Board thanked Jason and Quinn for incorporating the stakeholder priorities – it dovetails with water education, water efficiency, and age-friendly accessibility.

BOARD OF TRUSTEES 2020 GOALS

Mayor Richardson explained that identifying goals serves as guidance for budget issues.

Discussion ensued and the Board agreed to the following 2020 goals:

- Reducing Plastics
- Water Resiliency
- Capital Planning
- Workforce Housing
- Mobility
- Nicotine Policy

ADJOURNMENT

The August 13, 2019, regular meeting adjourned at 8:55 p.m. The next scheduled meeting will be held on August 27, 2019, at 6:00 p.m.

APPROVED AND ACCEPTED

Dan Richardson, Mayor

ATTEST:

Cathy Derby, Town Clerk
TOWN OF CARBONDALE
511 COLORADO AVENUE
CARBONDALE, CO 81623

Board of Trustees Draft Budget Goals

Date of Work Session: Sept. 17th, 2019

TITLE: Parks & Recreation Dept. FY-2020 Budget Goals

SUBMITTING: Eric Brendlinger- Parks & Recreation Director

BACKGROUND: This is a summary of the work plan budget goals that have been used in developing our FY-2020 budget specific to maintenance needs, potential grants and master plan goals.

Parks & Recreation Administration

1. Submittal of two Garfield County Federal Mineral Lease District mini-grants for a park improvement project that dovetail with our master plan recommendations. Apply for a Spring 2020 FMLD mini-grant for Gianinetti or Colorado Meadows Playground equipment replacement ($25,000). Apply for a Fall 2020 FMLD mini-grant playground equipment replacement, and enhancement of ADA access to our parks and playgrounds. ($25,000)

2. Work with consultants to produce the Aquatics Center Master Plan for a pool feasibility study from the Fall 2018 Greater Outdoors Colorado grant program. Planning grant closeout is due in the Fall of 2020. (75-4800- 9365 $18,750 matching funds came out of 2019 budget for a $75,000 reimbursable grant at completion of plan in 2020) We will look to GOCO LPOR Funding Cycle for 2021 to implement master plan findings.

3. Gateway RV Park Improvements: Electrical Work at the leech field (RV Park Maintenance 01-4525-3600 $2,500) Replace shingled roof with metal seam for future solar potential on bathhouse. (RV Park Building Maintenance 01-4525-3660-$ 7,000) Continue work for the phased project process of adapting all rv sites to 50 amp power pedestals. (RV Park improvements/equipment 01-4525-9360 $35,000)

Parks Department

1. Utilize the Conservation Trust Fund to replace existing trash cans with bear proof trash cans and recycling specific bear proof cans in Town Parks. Staircase, Miners Park, Sopris, North Face, Hendricks, Gianinetti have been completed. The next parks slated to receive bear proof trash cans will be Delaney Nature Park (3), Colorado Meadows (2), Glacier (2) Thompson Park (1) RVR Triangle park (2) and (1) one additional in Sopris Park on the North East Corner. Total of 11 needed. (Trash Maintenance in Conservation Trust Fund 10-4800-3600 $6,000 will
fund 4 for 2020), There is a potential t purchase surplus used bear proof trash cans from Aspen that would allow us to complete all parks in 2020.

2. Red Hill Trails Maintenance and Dog Pot Replacements and additions (Trail Maintenance 01-4520-3684 $15,000)

3. Paint Sopris Park Gazebo and repair and new border for Miners’ Volleyball courts. 6' Rubber border 8” (Parks Maintenance 01-4520-3600 $7,500)

4. Reconfigure irrigation in North Face Park to accommodate new pickleball Courts and fence lines. (Sprinkler System Maintenance 01-4520-2380 $4,000) Reimbursed by Roaring Fork Pickleball Association

5. Bike Racks at the North Face Bike Park and the Darien Pickleball and Tennis Courts. (Park Improvements/equipment 01-4520-9360 $1,900)

6. Partially fund a steam weed machine 50% (Capital Vehicle Purchase 01-4520-9440 $12,500) Implement attachments for Ventrack requested by priority 1. sidewalk broom ($4,870) 2. stump grinder (50% = $1,702) 3. Aerator. Aerates and seeds ($6,705) (Capital Vehicle Purchases 01-4520-9440)

7. VFD Pump for Hendricks Irrigation System (Park Improvements/Equipment 01-4520-9360 $30,000)

8. Two new weed eaters Stihl 240 (Park Tools/Equipment $1,500)

Recreation Department

1. Maintain budget in Temp labor for ongoing weed mitigation in our Parks (Temp Labor 01-4500-3982 $10,000 Temp Rodeo Cleanup is reimbursed from CWWRC)

2. Ball Park dugout improvements. Roof and Soffit repairs and/or replacement and paint RVR, Tiny Nightingale, Bill Hanks.(Baseball/Soccer Field Maintenance 01-4500-3652 $3,500)

3. Towable, mobile stage. (Capital Vehicle Purchases 01-4520-9440 $70,000)

Recreation Center:

1. Increase marketing in social media and other non-traditional forms of program promotion (i.e. website, e-mail blasts, Facebook, Twitter, linked-in, u-tube, Instagram). Updated website will be able to support video feeds. Increase marketing to the Latino community with a radio campaign focusing on membership opportunities, scholarships and youth and adult sports leagues.

2. Program budget improvements utilizing our Program Cost Break Even Analysis data. Scrutinizing our fee structure and cost recovery on a per program basis and making the necessary changes according to our cost recovery philosophies. New fitness classes: Circuits
& Conditioning, Alpine Conditioning, & Pound. Continue to find ways to re-purpose activity room and to increase fitness class offerings. Yoga, foam rolling classes, small group personal training, Tai Chi, Mah Jongg, Cooking Classes.

3. **Active Energy Management Plan.** Continue to monitor energy use and production at the CRCC and make the necessary changes to our energy consumption through an active energy management plan that includes HVAC tune-ups and HVAC software upgrades to a cloud based control system. (Computer Equipment /Software 75-4500-9420 $18,900)

4. **Retrofit one of the East Patio doors to be automatic to upgrade our ADA accessibility.** (Building Maintenance Line Item 75-4500-3660 -$6,000) Solar plant annual maintenance contract with Sol Energy (Building Maintenance 75-4500-3660 $5,000)

5. **Climbing Wall Inspection** (Equipment Maintenance /Repair 75-4500-3530 $2,000)

6. **Purchase additional bike racks for south side/front entrance of Carbondale Rec Center** (Rec Facilities /Equipment 75-4500-9410 $1,900). Equipment replacement schedule for 2 new ellipticals. (Rec Facilities/Equipment 75-4500-9410-$8,345)

**Swimming Pool:**

1. Re-paint and repair facility prior to opening. Repair concrete holes in pool deck and secure pool access ladders. (General Maintenance and repairs 75-4512-3661 $3,000)

2. Repair outside chemical room door.(Building Maintenance Line Item 75-4512-3660-$4,000)

3. Repair liner in large pool with vinyl patches. (General Maintenance and repairs 75-4512-3661 $3,000)

4. Purchase more durable lounge chairs for the pool deck. (Umbrellas and Chairs 75-4512-9362 $2,000)

5. Purchase a replacement cover for Winter closure.(General Maintenance and Repairs 75-4512-3661 $3,500)

**Recreation Programming:**

1. Continue to produce two sheets of ice for public use (Gus Darien and 4th St. Plaza Park)

2. Continue to provide a positive community experience with our special events and scrutinize the ability to enhance existing events with sustainability and cost recovery in mind. These events include: 4th of July Parade and Pool Party (added Pool Birthday festivities), Celtic Fest & Oktoberfest, Light-Up Carbondale, First Friday Events, Boncadel Bike Week Bike Jem and Bike Rodeo, Easter Egg Hunt, Easter 5K Scavenger Hunt, Spring into Fun Family Block Party, Skate Park Competition, Pickleball Tournament, Full Moon Tri in January and the Turkey Cross Trot 5K Running Race. We will maintain our managerial role for both Our Town, One Table and Potato Day. (Self-Funded Special Events Line Item 01-4500-8000 $25,000 for all
events besides Celtic and Oktoberfest; Special Programs Line Item 01-4500-8201, $27,170 Celtic and Oktoberfest. FYI-Special Event Community Requests $28,000 also comes out of this line item).

3. Continue to be involved with the Garfield County Healthy Community Coalition. Continuation of the local HEAL committee and collaboration with Live Well Colorado, Roaring Fork Food Alliance, Cooking Matters, Garfield County Public Health, and the Colorado State University extension programs and instructors. Consider submittal of a mini-grant, which does not require matching funds, for sustaining Farm RX program or for programming that matches the Healthy Eating, Active Living mission. (i.e.- cooking classes and our wellness programs)

Prepared By: Eric Brendlinger, Parks & Recreation Director

Jay Harrington Town Manager
BOARD OF TRUSTEES

TOWN OF CARBONDALE
PUBLIC WORKS
511 Colorado Avenue
Carbondale, CO 81623

Board of Trustee Memorandum

Meeting Date: September 17, 2019

TITLE: 2020 Budget Goals and Objectives

SUBMITTING DEPARTMENT: Public Works/Utilities

BACKGROUND
The 2020 Public Works proposed budget is a continuation of goals and objectives that have been established over a period of time. The goal is to continue to provide the community with a high degree of infrastructure maintenance while managing costs.

DISCUSSION
The following is a list of goals and objectives for 2020 for each of the listed categories in the Public Works budget. They are not arranged by priority, but provided as suggestions that the Board can consider as part of the development of the overall budget.

1. Arboriculture/Horticulture
The landscaping maintenance requirements along the SH-133 corridor continue to be one of the biggest time demands from spring through fall. In 2017, a seasonal position was added to help the Town Arborist with maintenance of the corridor and we are proposing to move this to a full-time position in 2020 if the budget allows. In 2020, staff will continue to self-perform the majority of the pruning and landscape maintenance work. A new weed steamer has been included in the budget to assist with landscape maintenance work.

2. Downtown Enhancements
The Town has replaced several of the banners that are installed along Main Street over the past several years. In 2020, the banner replacement will continue as funding allows. In addition, staff will continue to install wreaths and holiday lights. We should plan on replacing some of the holiday lights each year as they tend to dim after 3-5 years of use. In addition, funding should be continued for replacement/addition of bike racks and benches in the downtown area.

3. Traffic Control Signs-Inventory and Maintenance
Throughout 2020, staff will continue to replace and update signs as necessary. In addition, work will continue to develop a comprehensive inventory of signs throughout town. This GIS inventory will be used in the future to develop a
comprehensive sign replacement program that will ensure that the Town is compliant with reflectivity and other standard sign requirements contained in the Manual on Uniform Traffic Control Devices.

4. Drainage Improvements
The Town’s drainage system largely relies on the use of drywells to collect and infiltrate storm runoff. In 2017, staff implemented a program to clean existing drywells in a systematic basis. This systematic approach will be continued next year.

Rainfall events continue to be less frequent, but more intense than rainfall events have been historically. In 2020, staff is proposing that we continue additional effort toward improvements to the Town’s system. This includes addressing additional drainage issues near 7-Eleven in the western approach to the roundabout should improvements completed in 2019 at the Hendrick and Main intersection not alleviate the issues, improvements on 2nd Street and other areas around town.

The Town receives between $50K and $60K in storm water fees annually that can be used toward this work.

5. Streets/Trails/Sidewalks
Replacement of existing infrastructure is unavoidable, but routine maintenance maximizes the life of existing infrastructure which in-turn delays the need for more costly replacement. For years, the Town has invested in routine maintenance through our chip sealing, crack sealing and sidewalk repair programs. These programs are all included in the 2020 draft budget.

Staff is also proposing to continue to do some more aggressive trail maintenance work that will likely include overlaying some existing trail sections that are showing signs of surface deterioration.

Work will continue to fill in gaps in the existing trail/sidewalk network. The CIP from 2019 included $60K for lighting from 8th Street to Gianinetti Park and $30K for installation of a sidewalk from Town Hall to the Rio Grande Trail on the west side of 4th Street as proposed projects for 2020. These are included in the proposed budget. Also included is $20K for a crosswalk and ramps at the Village Road/Surry intersection.

The proposed budget also includes funding for repairs of settled areas in the streets in RVR as well as maintenance of cracked or otherwise damaged concrete panels on the concrete streets around town.

The following is a list of goals and objectives for 2020 for each of the listed categories in the Utilities budget. They are not arranged by priority, but provided as suggestions that the Board can consider as part of the development of the overall budget.

1. Waste Water Treatment
Improvements at the waste water plant are needed to plan for increased demand in the future. The proposed 2020 budget includes funding for construction of a
new one million gallon per day clarifier that will add necessary redundancy to ensure proper operation of the plant. Plans have been submitted to the State and once we receive their review comments, we will address the comments and the go out to bid for the project.

Reliable electrical supply continues to be an issue at the waste water plant. Dips in supplied electricity have caused issues several times this year. The proposed 2020 budget includes $260K for an automatic voltage regulator that will protect the entire plant from dips and surges in the electricity being supplied.

2. Waste Water Collections
Maintenance of the collection system continues annually. This includes jetting the sewers and taking video recordings on a systematic basis. Staff anticipates that some repairs will be necessary as we identify areas that have experienced degradation. The proposed 2020 budget includes $45K to replace the obsolete closed-circuit televising equipment in the camera van. The existing equipment has become less and less reliable over the years and the equipment is a critical part of the maintenance of our collection system.

The proposed 2020 budget also includes $200K for the potential upgrade to the sewer main on Colorado Avenue near the roundabout. This upgrade will be tied to any future improvements to the property located in the northeast corner of the roundabout.

3. Water Treatment
Providing a safe, reliable water supply to all of our customers continues to be the goal of the water department. To that end, the proposed 2020 budget includes funding for several priorities that will work towards enhancing our ability to meet this goal.

The proposed budget includes $650K for expansion of the treatment capacity at the Roaring Fork Treatment Plant (design is complete and is being reviewed by the State), and for installation of a “pump back” system that will allow water produced at the Crystal Well or Roaring Fork to be moved up the Nettle Creek line should the Nettle Creek plant have a failure, or should we experience another call on the river that results in our inability to operate the Nettle Creek plant.

The proposed budget also includes $276K for installation of the hydroelectric plant at Nettle Creek, $75K for a new backwash tank at Nettle Creek and $150K to purchase the land at Nettle Creek from the Forest Service. The budget also includes funding to begin work to add a new well in the Roaring Fork well field.

4. Water Distribution
Maintenance of the distribution system is critical to supplying safe, reliable water to our customers. The annual leak-detection system continues to identify sections of pipe that are leaking so our field personnel can dig them up and repair them. In addition, Hydrant flushing is a necessary component of this as well. The proposed budget for this item has been increased to $80K to reflect the funding necessary, based on history, for this item.
5. **Ditch Maintenance**

Maintenance of the Town’s ditch system is essential as it reduces the demand on our potable water system during the summer, and maintains water rights that are critical to the Town’s ability to continue to supply water in the future. The proposed budget for this year includes $20K for the Crystal River Restoration project, $10K for ditch lining/piping, and $45K to automate the operations at the Weaver headgate.

**FISCAL ANALYSIS**

As the Board develops overall goals and objectives for the 2020 Town budget, we can discuss the fiscal impacts of individual goals and objectives.

**RECOMMENDATIONS**

N/A

Prepared by: Kevin Schorzman
TOWN OF CARBONDALE  
511 COLORADO AVENUE  
CARBONDALE, CO 81623  

Meeting Date: 09/17/2019  

TITLE: 2020 Building Department Goals  

SUBMITTING DEPARTMENT: Building Department  

ATTACHMENTS: None  

BACKGROUND  
The Town Manager has asked staff to compile their goals for 2020.  

DISCUSSION  

1. Adoption of the 2015 Energy Code was accomplished during 2018, I would like to get the remainder of the 2015 Codes adopted in 2020. The volume of building permits may not allow staff time for this objective. It's a lofty goal.  

2. The Town has accepted a contract from ADVantage Inspection Services as a 3rd party inspection firm. It is to help with plan reviews and inspections if next year's workload becomes untenable for one person and also to allow for some much-needed time off for the Building Official.  

3. Find time to provide training for John and Mary to maintain required ICC Certifications.  

RECOMMENDATION  
Staff recommends that the Board review the 2020 goals and give direction to Building Staff on these goals.  

Prepared By: John Plano  
Building Official  

JH  
Town Manager
TOWN OF CARBONDALE
511 COLORADO AVENUE
CARBONDALE, CO  81623

Board of Trustees Agenda Memorandum

Meeting Date:  9-17-19

TITLE:  2020 Planning Department Goals

SUBMITTING DEPARTMENT:  Planning Department

ATTACHMENTS:  None

BACKGROUND

The Town Manager has asked staff to compile goals for 2020 in order to work toward the development of next year’s Town budget. Below are the 2020 Planning Department goals for the Board’s consideration:

1. Proactively review land use applications utilizing the Comprehensive Plan and the Unified Development Code (UDC).

2. The following mapping projects were completed by Planning Staff and Roaring Fork Geospatial this year:
   
   ➢ Worked with the County Assessor so that the parcel data associated with the Town’s Zoning District Map is current on the Town’s website.
   
   ➢ Developed individual PUD maps for all 28 PUDs.
   
   ➢ Created a River Valley Ranch (RVR) Phase and Block Map to help track legal documents and plats

This year, Staff would like to develop a new map which overlays the Future Land Use Map from the 2013 Comprehensive Plan onto the Town’s Zoning District Map.

When this is done, we would utilize the new map to achieve the following goals:

➢ Assist developing a long-term strategy to identify potential rezonings, i.e., sewer plant should be Public Facility.

➢ Identify the most appropriate zone districts for properties.
Provide a steppingstone to approach property owners of the smaller PUDs to discuss pros and cons of potential rezonings to straight (UDC) zone districts.

Long term – make sure the land use designations on the Future Land Use Map are correct or if it is in need of updating.

3. This year, the PUD zone district book was re-organized and streamlined. A Zoning District Map for each PUD was created to use as a cover sheet for each PUD for reference. The next steps are:

Create a matrix which lists of the zoning parameters, development standards and fees in the Town’s PUDs to simplify administration of the PUDs.

Utilize this matrix to help determine an appropriate zone district for any conversion of a PUD to a straight zone district.

Place the individual PUD maps and associated zone district text for that PUD on the Town’s website for easy public access.

4. Continue to review the Implementation Matrix in the 2013 Comprehensive Plan with the Planning Commission to gauge progress in implementing the plan.

5. Work with the Planning Commission to assess projects built under the UDC and determine if any amendments are needed.

6. Continue to be involved in regional planning efforts as they develop including but not limited to:

Support Creative District

2020 Census Outreach Group (Aspen to Parachute)

7. Continue to maintain the Planning portion of the website, including posting all current land use applications.

8. Staff members routinely use records in Laserfiche when doing research on properties. In 2020, there will be a concerted in effort in archiving and scanning Planning Department records into Laserfiche so those files will be complete.

RECOMMENDATION

Staff recommends that the Board review the 2020 goals and give direction to Planning Staff on the goals to help develop the 2020 Planning Department Budget.
Prepared By: Janet Buck, Planning Director

JH
Town Manager
Board of Trustees Agenda Memorandum

Meeting Date: 9/17/2019

TITLE: 2020 Budget Work Plan

SUBMITTING DEPARTMENT: Finance

ATTACHMENTS: None

BACKGROUND: In preparation of the 2020 Draft Budget, Staff has presented the items below for consideration when developing the final budget.

DISCUSSION: Consideration is given to supporting staff town-wide with an increase in compensation and benefits.

Administrative items:

- **Employee Wages** – The Salary Survey is budgeted to updated in 2020. We have set up a goal to keep it updated by revisiting it every 3 years. This year a COLA of 3% will be looked at with the budget.
- **Group Health Insurance** – The health insurance program is on a calendar year. Our increase for 2020 will be 2% and proposed not to change the current plan.
- **Continue** relationship with TRIAD and with Employers Council.
- **Continue** working with IT support and long-term town IT needs.

Finance Department: These are items which will/do facilitate the operation of the Finance Department.

- **Personnel** – Finance is fully staffed with 3 accounting positions, and accounting II/human resource/sales tax (training as an assistant).
- **Software** – Caselle Online is still being reviewed. Numerous municipalities are still having problems with the system. Even the tech support from Caselle is not overly happy with the cloud yet. We will continue to monitor and hope to switch as soon as it is running smoothly.
- **Continue** working with MuniRevs for online sales tax for filers.

FISCAL ANALYSIS: Final cost estimates will be provided in the draft budget that will be presented to the Board. The draft budget will be posted on the town website, hard copies will be available at Town Hall, and advertised in the paper that the draft budget is available which is legally required by the State after it is presented to the Board.

RECOMMENDATION:
Staff recommends that the BOT provide input and direction regarding the above budget requests.

Prepared By: S. Renae Gustine

__________________________________________
Town Manager
<table>
<thead>
<tr>
<th>SUN</th>
<th>MON</th>
<th>TUE</th>
<th>WED</th>
<th>THU</th>
<th>FRI</th>
<th>SAT</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>1</td>
<td>2</td>
<td>3</td>
</tr>
<tr>
<td>4</td>
<td>5</td>
<td>6</td>
<td>7</td>
<td>8</td>
<td>9</td>
<td>10</td>
</tr>
<tr>
<td>11</td>
<td>12</td>
<td>13</td>
<td>14</td>
<td>15</td>
<td>16</td>
<td>17</td>
</tr>
<tr>
<td></td>
<td>Department Reviews</td>
<td>Department Reviews</td>
<td>Department Reviews</td>
<td>Department Reviews</td>
<td>Department Reviews</td>
<td>Department Reviews</td>
</tr>
<tr>
<td>18</td>
<td>19</td>
<td>20</td>
<td>21</td>
<td>22</td>
<td>23</td>
<td>24</td>
</tr>
<tr>
<td>Department Reviews</td>
<td>Department Reviews</td>
<td>Department Reviews</td>
<td>Department Reviews</td>
<td>Department Reviews</td>
<td>Department Reviews</td>
<td>Department Reviews</td>
</tr>
<tr>
<td>25</td>
<td>26</td>
<td>27</td>
<td>28</td>
<td>29</td>
<td>30</td>
<td>31</td>
</tr>
<tr>
<td>SUN</td>
<td>MON</td>
<td>TUE</td>
<td>WED</td>
<td>THU</td>
<td>FRI</td>
<td>SAT</td>
</tr>
<tr>
<td>-----</td>
<td>-----</td>
<td>-----</td>
<td>-----</td>
<td>-----</td>
<td>-----</td>
<td>-----</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
<td>6</td>
<td>7</td>
</tr>
<tr>
<td>8</td>
<td>9</td>
<td>10</td>
<td>11</td>
<td>12</td>
<td>13</td>
<td>14</td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>Trustee Meeting</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>15</td>
<td>16</td>
<td>17</td>
<td>18</td>
<td>19</td>
<td>20</td>
<td>21</td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>Work Session</strong>—Review Departments Goals and Objectives</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22</td>
<td>23</td>
<td>24</td>
<td>25</td>
<td>26</td>
<td>27</td>
<td>28</td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>Trustee Meeting</strong> Review Budget Process, Revised Revenue Projections &amp; YTD Financials</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>29</td>
<td>30</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>SUN</td>
<td>MON</td>
<td>TUE</td>
<td>WED</td>
<td>THU</td>
<td>FRI</td>
<td>SAT</td>
</tr>
<tr>
<td>-----</td>
<td>-----</td>
<td>-----</td>
<td>-----</td>
<td>-----</td>
<td>-----</td>
<td>-----</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
</tr>
<tr>
<td>5</td>
<td>6</td>
<td>7</td>
<td>8</td>
<td>9</td>
<td>10</td>
<td>11</td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>8</strong></td>
<td></td>
<td><strong>9</strong></td>
<td>10</td>
<td>11</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Trustee Meeting Proposed 2020 Budget Public Works/ Utilities</td>
<td></td>
<td>Deadline for Delivery of Budget to BOT</td>
<td></td>
<td></td>
</tr>
<tr>
<td>13</td>
<td>14</td>
<td>15</td>
<td>16</td>
<td>17</td>
<td>18</td>
<td>19</td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>15</strong></td>
<td></td>
<td>16</td>
<td>17</td>
<td>18</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Deadline for Delivery of Budget to BOT Work Session Budget Review Recreation/Parks Police</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>20</td>
<td>21</td>
<td>22</td>
<td>23</td>
<td>24</td>
<td>25</td>
<td>26</td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>22</strong></td>
<td></td>
<td>23</td>
<td>24</td>
<td>25</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Trustee Meeting Budget Review Capital Project</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>27</td>
<td>28</td>
<td>29</td>
<td>30</td>
<td>31</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td><strong>31</strong></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Halloween</td>
<td></td>
</tr>
<tr>
<td>SUN</td>
<td>MON</td>
<td>TUE</td>
<td>WED</td>
<td>THU</td>
<td>FRI</td>
<td>SAT</td>
</tr>
<tr>
<td>-----</td>
<td>-----</td>
<td>-----</td>
<td>-----</td>
<td>-----</td>
<td>-----</td>
<td>-----</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>1</td>
<td>2</td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>4</td>
<td>5</td>
<td>6</td>
<td>7</td>
<td>8</td>
<td>9</td>
</tr>
<tr>
<td>10</td>
<td>11</td>
<td>12</td>
<td>13</td>
<td>14</td>
<td>15</td>
<td>16</td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>Veterans Day</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>17</td>
<td>18</td>
<td>19</td>
<td>20</td>
<td>21</td>
<td>22</td>
<td>23</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td><strong>Work Session – Community Requests</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>24</td>
<td>25</td>
<td>26</td>
<td>27</td>
<td>28</td>
<td>29</td>
<td>30</td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>Trustee Meeting Review Budget</strong></td>
<td></td>
<td><strong>Happy Thanksgiving</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
# December 2019

<table>
<thead>
<tr>
<th>SUN</th>
<th>MON</th>
<th>TUE</th>
<th>WED</th>
<th>THU</th>
<th>FRI</th>
<th>SAT</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>3</td>
<td>4</td>
<td>5</td>
<td>6</td>
<td>7</td>
</tr>
<tr>
<td>8</td>
<td>9</td>
<td>10</td>
<td>11</td>
<td>12</td>
<td>13</td>
<td>14</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>18</td>
<td>19</td>
<td>20</td>
<td>21</td>
</tr>
<tr>
<td>15</td>
<td>16</td>
<td>17</td>
<td></td>
<td>25</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>22</td>
<td>23</td>
<td></td>
<td></td>
<td>26</td>
<td>27</td>
</tr>
<tr>
<td>29</td>
<td>30</td>
<td>31</td>
<td></td>
<td></td>
<td>28</td>
<td></td>
</tr>
</tbody>
</table>
Board Trustees Agenda Memorandum

Item No: 
Attachment: 
Meeting Date: 

TOWN OF CARBONDALE
511 COLORADO AVENUE
CARBONDALE, CO 81623

TITLE: Goals and Objectives

SUBMITTING DEPARTMENT: Police Department

ATTACHMENTS: None

Community Communication

Research solutions to optimize community safety for residents and visitors.

Public Relations Officer will be working with community groups in the valley including immigrant communities to provide support, to enhance trust and cooperation with the police department.

Way we communicate with the community

• We are members of the Roaring Fork PIO group and attend trainings to enhance our writing skills for press releases.
• When incidents occur that constitute a significant public safety risk, an incident that is of significant interest to the community or the police department is requesting the public to provide information on a significant case.
• Post on social media like Facebook as appropriate.
• By email and phone as needed.

Records

Training for Police Executive Assistant and Police Services Technician.

Continue refining electronic criminal justice records.

Attend classes for the Colorado Open Records Act.
Training

Send officers to leadership classes to become supervisors and gain the knowledge, background and skills to become future leaders in the police department. Due to retirements Carbondale has lost decades of experience over the last two years.

Keep staff certified for all required skills and identify training necessary while analyzing benefits versus costs. To reduce costs and enhance skills, bring in regional trainings and send staff to instructor certification. This allows for in-house training and yearly certifications.

New World Conference (records management system).

Locate and evaluate appropriate training for the Public Relations Officer.

Send an officer to the Certified VIN course.

Leadership and required training for the hired Chief, Lieutenant and Sergeant.

Traffic

Continue pro-active traffic enforcement to enhance citizen safety as staffing allows focusing on school zones and areas of citizens’ concerns.

Roundabout enforcement, bicyclists, pedestrians and motor vehicles violating traffic laws and improper use of crosswalks.

Traffic enforcement of vehicles not yielding to pedestrians in the crosswalk.

Increase education and enforcement of no bicycles on sidewalks on Main Street in the downtown core and bicyclists responsibility in following traffic laws.

Adopt the 2018 Colorado Model Traffic Code.

Wellness

Continue to promote and refine wellness program.

Policies and Procedures

Monitor Carbondale Police Manual for revisions and updates.

Police Vehicles

Purchase, equip, and put in service a new hybrid police vehicle for the new chief.
Department Staff

Train and educate staff as needed.

School Resource Officer

Attempt to formalize the SRO agreement with Roaring Fork School District.

Develop a working relationship with the new staff at the Roaring Fork School District.

Continue to have School Resource Officer assist all schools with safety plans, awareness and assist with drug and other education programs.

Send SRO to additional training to enhance knowledge and skills.

Add an additional police officer position.

Miscellaneous

Assist schools with special events.

Attend town-approved special events and send officers to work other towns' special events in return for their help.

Continue with the TRIDENT Officer.

Continue ordinance enforcement with emphasis on trash, weeds, noise, abandoned cars, and dogs in the park and off leash.

Parking enforcement on Main Street.

Continue assisting other Town departments as needed.

Assist other agencies with requests for help during normal patrol activities.

Assist the fire and ambulance departments as needed on emergency calls.

Continue to assist with interpretation at River Bridge Regional Center to help with children that have been victims of abuse.

Continue to provide safe routes and neighborhoods where late night pedestrian traffic is prevalent.

Continue to support and enhance our partnership with the Hope Center.
Upgrade our technology infrastructure to enhance staff’s ability to complete work products in an efficient manner as possible to save time.

Check the feasibility of partnering with up valley agencies to use the Aspen Detox Center. Propose an ordinance to prohibit “For Sale” signs on cars on the public right-of-way.

Receive community input in passing an ordinance allowing ATV and golf carts on the public right-of-way. We’ve received several requests from elderly residents to allow this in the Town.

Complete upgrade the town wide lock system.

Complete public works and utilities radio system.