

**AGENDA
CARBONDALE BOARD OF TRUSTEES
WORK SESSION
OCTOBER 20, 2020
6:00 P.M.**

Hi there,

You are invited to a Zoom webinar.

When: Oct 20, 2020 06:00 PM Mountain Time (US and Canada)

Topic: Carbondale Board of Trustees October 20, 2020 Work Session

Please click the link below to join the webinar:

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+16699006833,,84008520539#,,,,,0#,,325743#

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<u>TIME*</u>		<u>ITEM</u>	<u>DESIRED OUTCOME</u>
6:00	1.	Updating the Commercial Green Code	ATTACHMENT A Discussion
6:45	2.	Salary Survey	ATTACHMENT B Discussion
7:30	3.	Budget Review – a. Police b. Parks & Recreation c. Utilities d. Public Works	ATTACHMENT C Discussion
9:00	4.	Adjourn	

* Please Note Times Are Approximate

To: Carbondale Board of Trustees
Cc: John Plano, TOC, Mona Newton, Phi Filerman, Marty Treadway CORE
From: Jeff Dickinson, Lorraine Elowe, Biospaces Energy Consulting, Inc.
Re: Carbondale Commercial Energy and Green Code Update
Date: 10/15/2020

Purpose:

Recommend Commercial Code updates (Energy and Green) for new construction that promote energy conservation, the use of solar energy and environmentally sensitive buildings in line with town climate goals.

Introduction:

This is part of a continuing process of upgrading energy and green codes within the town. Last year we updated the Residential Green Codes and now we are updating the Commercial Green Codes. We have met with John Plano and the Environmental Board Energy task force and received input from others in the industry and will continue public outreach as well as networking with statewide and national organizations.

As you know, we are in a climate crisis and we must take immediate action to help remedy our impacts. The current trend nationally is to wean buildings of fossil fuels (such as natural gas and coal) and move toward smart electrification utilizing photovoltaics and heat pumps. New codes should be able to address this trend and be flexible enough to allow for changing technologies as well as doing their part to reduce a building's impact on the environment.

There are also other larger issues that need to be addressed to meet the climate goals, primarily, how to deal with existing commercial and residential construction, however, we are only addressing new construction at this time. CORE and CLEER are and will be addressing those issues separately.

Process:

- Met with TOC (John Plano) to discuss code changes and concerns with current code
- Met with Environmental Board Energy Task Force
- Meet with Board of Trustees
- Continue to obtain input from CORE and CLEER
- Research what others are doing, including the Colorado Energy Office (CEO), Southwest Energy Efficiency Project (SWEEP), other communities, ie Boulder, Denver, Ft. Collins.
- Draft recommendations and amendments and review with above groups
- Issue PSAs and meet with Building Community to obtain feedback
- Revise as needed and implement in first quarter 2021

Goals for recommendations:

- Align with Carbondale Climate and Energy Action Plan 2017
- Align with Carbondale's Unified Development Code 2016
- Align with Net Zero for New Construction report from 2019 by CORE, CLEER and Biospaces Energy Consulting.
 - Includes a faster code adoption cycle to stay more current as commercial projects are developed at a slower pace

Table of Recommendations (from Net Zero Report for New Construction)

	Immediate	2021	2024	2027	2030
Commercial	10% Renewables	25% Renewables	50% Renewables	75% Renewables	100% Renewables
	IECC 2015 & IGCC 2015	IECC 2021 & Zero Code IGCC 2021	IECC 2024 & Zero Code IGCC 2024	IECC 2027 & Zero Code IGCC 2027	IECC 2030 & Zero Code IGCC 2030

Green Codes:

- Currently Carbondale has adopted the 2012 IGCC (International Green Construction Code) with some amendments and exceptions
- We are currently reviewing the 2018 IGCC ** for adoption in 2021.
- Areas of focus included in IGCC
 - Site
 - Water
 - Energy
 - IEQ
 - Materials and Resources
 - Construction and Plans for Operation

** Note: 2021 IGCC due out in March 2021, significant changes from 2018 IGCC are not expected, therefore, we are recommending adoption of the 2018 ASAP, with adoption of the 2021 when it becomes available in February of 2021.

Energy Codes:

- Currently Carbondale has adopted the 2015 IECC (International Energy Conservation Code) with some amendments and exceptions. We are recommending adoption of the 2021 IECC after the 2nd printing in 2021 to align with what other local jurisdictions are doing. We are reviewing Chapter 7 of the IGCC to determine applicability.
- Renewables Requirements, need to ratchet up to meet CAP and Net Zero goals,
 - How to add Solar or other renewables that will be required in future (i.e., 2021 is 25% renewables but roof needs to be able to accommodate 100% in future) or some solution to make a building 100% solar ready (off-site, purchasing renewable electricity products, etc.)
 - Ensure that wiring and space for batteries is codified
- Set performance targets to adjust each year or code cycle to get to net zero by 2030

- Building energy will need to be monitored to compare the predicted energy use and the actual energy so that high levels of performance can be maintained.
- Electrification, Encourage and Mandate Smart Electrification of Buildings
- Electric Vehicles Charging Station requirements
- Tiered approach for requirements
 - Tailor requirements for small buildings and low energy buildings

ADDITIONAL WORK:

Climate Action Plan

- Environmental Board is discussing an update to the CAP (last updated in 2017)

New Construction:

- **Update UDC**
 - UDC needs to be updated to match the CAP and Net Zero report and highlight what developers will see in the codes in the UDC so that developers are aware ahead of time of requirements.

Existing buildings:

- **Residential**
 - Some communities, including Boulder, have required licensing for residential rentals, including AIRBNB, etc, and through that process are able to enforce codes and require HERS ratings requirements, etc.
 - RETA (Real Estate Transfer Assessment) as an entry point for requiring energy upgrades or some other methodology.
 - Review how renovations are addressed regarding code requirements and update as needed (percentage of value, square footage being renovated)
- **Commercial**
 - Review measures taken in other communities (ex: Boulder)
 - Annually rate and report building energy use
 - Perform energy assessments every 5-10 years
 - Perform building tune ups every 5-10 years with implement cost effective measures within 2 years of study *How is testing funded? How are building upgrades paid for?*
 - Implement 1 time lighting upgrades

Big Ideas??

- Are there any big ideas we are missing or ideas that should be pursued?

Compensation Project Overview October 2020

Town of Carbondale

Objectives of Compensation Project

- Determine pay competitiveness with labor market
- Ensure financial prudence and flexibility
- Establish consistent approach to pay decisions
- Align reward system with mission and values



Project Methodology

- Discuss strategic objectives/philosophy
- Review changes since last plan update
- Match jobs to survey descriptions
- Obtain input and approval
- Collect salary survey data
- Design salary structure/conduct cost analysis
- Implement plan
- Communicate program



Strategic Review

- Consider organizational mission & culture
- Analyze business climate / labor market
- Discuss skill sets / behaviors to reward
- Consider total compensation elements



Total Compensation Model



Methodology - Job Matching Process

- Compare internal job data/descriptions to survey documentation
- Require at least 70% to 80% match of duties and qualifications
- Identify match by responsibilities - not title
- Gain input and approval on match (Town Manager and Finance Director)

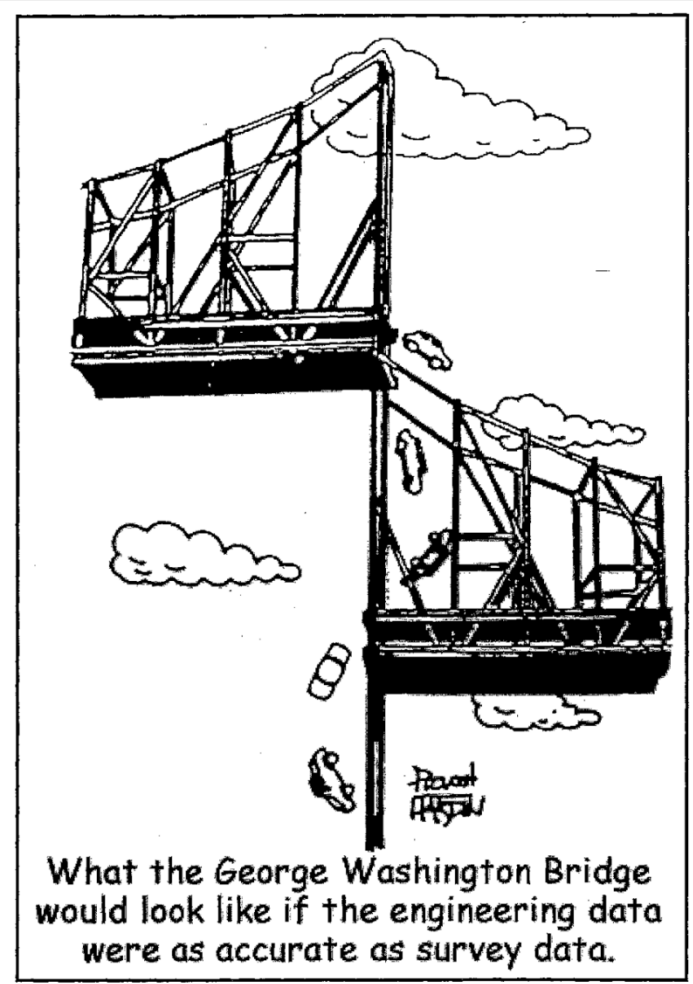


External Equity

- Determines relative value of jobs by what a defined labor market pays
- Used by almost all organizations
- Considers how well organization pays in relation to other employers



Survey Considerations



Credible Survey Data Includes ---

- Methodology
 - Definition of terms
 - Verification/validation procedures
 - Timeliness
 - Presentation of data/statistics
- Job Descriptions
- Participants
- Employer reported pay rates
- Sample size



Surveys Used

- Employers Council 2019 Benchmark Compensation Survey (All Colorado data line)
- Employers Council 2019 Public Employer Compensation Survey (All Colorado data line)
- Employers Council 2019 Information Technology Compensation Survey (All Colorado data line)

* Survey data aged to 1/1/21 by 2.6% (ECI)



Internal Equity

- Determines the relative value of jobs within an organization
- Considers compensable factors
 - Knowledge
 - Decision-making
 - Accountability
- Balances external equity
- Used to slot job if no match available



Position Listing

- Determine market-based job values
(survey data)
- Assess jobs through internal lens
(location, industry, size, culture, critical skills, job family progression, reporting relationships, other)
- Consider current structure
- Resolve anomalies



Salary Grade

A grouping or clustering of jobs with similar duties and qualifications

All jobs in the grade have the same range minimum, midpoint, and maximum



Salary Range

Used to establish the limits of value or payment for jobs

<i>Minimum</i>	Lowest pay rate in a salary grade
<i>Midpoint</i>	Survey grade average
<i>Maximum</i>	Highest pay rate in a salary grade



Salary Structure

Thirteen salary grades/ranges

- Grades 10 through 45 set at market average
- Grades 50 through 70 discounted by 10%
- Ranges increased no more than 2.9% above current range



Evaluate Structure

- Review individual pay rates relative to position in range
- Considerations:
 - Budget
 - Internal/external equity
 - Individual equity
- Determine cost to implement
 - Any pay rate below minimum, brought to minimum



Questions

Candy Johnson, CCP, SPHR
cjohnson@employerscouncil.org





Compensation Methodology Report

Compensation Consulting Services

Town of Carbondale

Prepared: September 2020

Prepared by:

Candy Johnson, CCP, SPHR

Important Notice:

The information provided herein is general in nature and designed to serve as a guide to understanding. These materials are not to be construed as the rendering of legal or management advice. If the reader has a specific need or problem, the services of a competent professional should be sought to address the particular situation.

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Introduction

The Town of Carbondale (Town) asked Employers Council consultants to conduct a salary survey market analysis, develop updated salary ranges, and compare current rates of pay with the identified labor market. This report presents the methodology we follow when designing and reviewing compensation systems. Highlights of this process are included below.

Develop Strategic Approach

The Town last updated the compensation plan in 2017. As part of the update, we reviewed changes that had occurred in the organization and the impact of Colorado's tight labor market on recruiting and hiring qualified employees.

Compare Positions to Salary Surveys

Since the last update, some jobs had changed and one position has been identified to add in the future. We compared the characteristics of the different jobs at the Town to those in the salary surveys. This includes the duties and responsibilities of the position and the qualifications required to perform the job. We do not match positions based on job title.

When matching jobs to survey positions, we also consider factors such as the degree of knowledge/skill, job family progression, span of control, scope of decision-making authority, impact on the organization of such decisions, and autonomy. While exact matches may not always occur, we took care to assure that a significant degree of comparability existed before using the survey data. We strive for a 70 to 80 percent correlation between the incumbent's job responsibilities and the duties listed in the surveys. The Finance Director and Town Manager approved any changes in job match.

Identify Appropriate Salary Surveys and Data Lines

Employers Council's consultants use well-established salary surveys as the sources for market data. The specific surveys and data lines along with scope of participation used in this analysis are as follows:

- ☐ Employers Council 2019 Benchmark Compensation Survey
(All Colorado data line)
- ☐ Employers Council 2019 Public Employers Compensation Survey
(All Colorado data line)
- ☐ Employers Council 2019 Information Technology Compensation Survey
(All Colorado data line)

We noted the number of incumbent pay rates reported in the sample. Data with 30 rates or more is considered to be a statistically accurate average; however, it is often not possible to find a large sample for certain positions.

Adjust Salary Survey Data

Since the effective dates of the salary survey data varied by survey, Employers Council aged the information and brought it forward to a common date of January 1, 2021. We used an adjustment factor that represents the annual percent of salary movement for public sector workers. Aging data also enables the employer to keep pace with market movement.

The U.S. Department of Labor, Bureau of Labor Statistics, compiles and publishes the Employment Cost Index (ECI) every quarter. The ECI reflects the percentage change in employer costs for employee compensation. The most current ECI rate, as of June 30, 2020, is 2.6%. We

prorated this factor based on the period from each survey's information collection date to January 1, 2021.

Update Range Structure

Based on job changes and market data, some jobs were moved to different salary grades. We developed a salary range for each grade, which includes a minimum, midpoint, and maximum pay scale for the jobs assigned to that grade. Calculation of the midpoints for each salary range is typically based on the aggregate of the survey weighted averages.

The structure contains thirteen salary grades. For the first eight grades (10 through 45), the ranges were set at 100% of the market data. For Grades 50 and above, the survey data was discounted 10 percent to reflect a smaller scope of authority and responsibility than similar jobs found in larger cities and towns.

The minimum and maximum pay rates of the range are calculated based on the range spread. Typical range spreads vary depending upon the level of position. Clerical positions may have a 35% spread while higher level professional and executive positions typically have wider spreads. The proposed ranges vary from 35% to 50%.

As market data focuses on payment for the job, the salary range provides flexibility to pay the incumbent according to criteria based on the organization's philosophy and strategy. This can include specific goal accomplishment, performance, length of service or any other aspects that are deemed important to the organization's success.

Review Cost to Implement

The proposed structure compares employee pay rates to the salary ranges. The cost to bring employee pay rates to the salary range minimums is approximately \$18,599.

Summary

Compensation is a fluid and dynamic part of human resources that is successfully driven by a clearly defined total compensation strategy and philosophy.

More employers are focusing on designing programs and creating an environment and culture that will engage and retain competently performing employees. A total compensation program consists of a number of elements including base pay, benefits, professional development opportunities, and recognition of performance along with any other items employees may value. Employers determine the most appropriate mix to provide a program that both meets the operational needs and satisfies employees, ultimately leading to desired results.

The compensation plan considers salary data as a tool for analyzing how jobs are paid in the defined market. It must be balanced with the pay practices and focus on aligning employee pay within the structure based on the compensation philosophy, organizational performance, and budget.

We appreciate the opportunity to work with you. Please let us know if you have any questions or concerns about this project.

Town of Carbondale Proposed Ranges (Discounted)

September 2020 - DRAFT

Salary Grade	Percent Between Midpoints	Range Minimum	Range Midpoint	Range Maximum	Range Spread	2019 Aged Market Average	2020 Midpoint % Change	Market to 2020 Midpt	2017 Midpoint	Comments
10		\$35,400 \$17.02	\$41,580 \$19.99	\$47,760 \$22.96	35%	\$35,820	\$41,580 0.0%	-13.9%	\$38,500	No change to current midpoint
15	10%	\$39,100 \$18.80	\$45,900 \$22.07	\$52,700 \$25.34	35%	\$45,287	\$45,900 0.0%	-1.3%	\$42,500	No change to current midpoint
20	8%	\$41,300 \$19.86	\$49,500 \$23.80	\$57,700 \$27.74	40%	\$49,530	\$49,140 0.7%	0.8%	\$45,500	Midpoint slightly adjusted to maintain grade spread
25	8%	\$44,500	\$53,400	\$62,300	40%	\$53,467	\$52,920 0.9%	1.0%	\$49,000	Midpoint slightly adjusted to maintain grade spread
30	10%	\$48,000	\$58,752	\$69,504	45%	\$55,290	\$58,752 0.0%	-5.9%	\$54,000	No change to current midpoint
35	8%	\$51,800	\$63,400	\$75,000	45%	\$63,493	\$62,640 1.2%	1.4%	\$58,000	Midpoint slightly adjusted to maintain grade spread
40	10%	\$55,600	\$69,500	\$83,400	50%	\$70,432	\$67,500 2.963%	4.3%	\$62,500	Midpoint slightly adjusted below market
45	12%	\$62,300	\$77,920	\$93,540	50%	\$79,976	\$76,032 2.5%	5.2%	\$70,400	Midpoint adjusted below market
Market Data Discounted by 10%										
50	10%	\$68,500	\$85,600	\$102,700	50%	\$88,548	\$83,160 2.934%	6.5%	\$77,000	Midpoint adjusted below market
55	8%	\$73,800	\$92,250	\$110,700	50%	\$93,078	\$89,640 2.912%	3.8%	\$83,000	Midpoint adjusted below market
60	14%	\$84,000	\$105,000	\$126,000	50%	\$111,696	\$102,978 2.0%	8.5%	\$95,300	Midpoint adjusted below market
65	21%	\$101,800	\$127,300	\$152,800	50%	\$135,047	\$124,794 2.0%	8.2%	\$115,500	Midpoint adjusted below market
70		\$123,900	\$158,000	\$192,100	55%	\$168,941	\$154,818 2.1%	9.1%	\$146,000	Midpoint adjusted below market

	Administration	Planning	Finance	Public Works/Utilities	Police	Parks & Recreation	Town Manager
Grade 10	Custodian						
Grade 15					Police Services Clerk	Parks Maintenance Technician II	
Grade 20				Equipment Operator I-PW Streets Maintenance Worker I Utilities Administrative Asst. Utilities Maintenance Worker I		Facility Maintenance Lead	
Grade 25		Administrative Technician	Acctg Clerk II/HR Assistant Acctg Clerk II	Equipment Operator II-PW Utility Operator I Public Landscape Technician Utilities Maintenance Worker II	Police Executive Assistant Ordinance Enforcement Ofcr	Parks Irrigation Technician	
Grade 30				Assistant to the Director Utilities Technician		Rec Coord (Special Events) Rec Coord (Aquatics & Athletics)	
Grade 35				Fleet Mechanic Laboratory Technician Utility Operator II		Rec Coord (Rec Ctr Facility)	
Grade 40		Planner II	Assistant Finance Director	Streets Foreman Town Arborist / Horticulturist Utility Operator III	Police Officer I	Parks Foreman	
Grade 45					Police Officer II School Resource Ofcr Detective		
Grade 50					Police Sergeant	Recreation & Community Ctr Mgr	
Grade 55		Building Official		Utilities Supervisor			Town Clerk
Grade 60		Planning Director	Finance Director	Utility Director	Police Lieutenant	Parks and Recreation Director	
Grade 65				Public Works Director	Chief of Police		
Grade 70							Town Manager

**Town of Carbondale Position Listing By Grade
September 2020 -DRAFT-**

Town of Carbondale Job Title	Weight of Match	Survey Title	Average of Survey Matches	2019 Salary Grade Average	Salary Grade	2016 Market Averages	% Change
Custodian	50%	Office Janitor	\$35,820		10	\$31,668	
	50%	Laborer/General Plant Helper		\$35,820		\$31,668	13.1%
Police Services Clerk	20%	Police Records Clerk (-20%)	\$42,452		15	\$38,387	
	20%	Call Taker (-20%)					
	60%	Business Support - Level III					
Public Landscape Technician		Parks Maintenance Technician (Intermediate)	\$46,704				
Parks Maintenance Technician II		Parks Maintenance Technician (Intermediate)	\$46,704	\$45,287		\$42,410	12.1%
						\$40,399	
Recreation Facility Maintenance Lead		Parks Maintenance Technician (Intermed.) Parks Maintenance Technician (Senior/Lead) Facilities Maintenance Mechanic II	\$51,075		20	\$39,764	
Street Maintenance Worker I-PW		Streets Technician (Journey)	\$49,357			\$42,840	
Equipment Operator I-PW		Light Equipment Operator	\$48,293			\$43,094	
Utilities Administrative Assistant		Utility Customer Service Representative Administrative Assistant III	\$48,717			\$44,083	
Utilities Maintenance Worker I		Utility Maintenance Mechanic Water Systems Worker - Entry Level Operator D License	\$50,208			\$47,446	
				\$49,530		\$43,285	14.4%
Ordinance Enforcement Officer		Community Service Officer (Non-Police)	\$54,790		25	\$40,507	
Administrative Technician		Business Support - Level IV	\$50,418			\$45,970	
Utilities Operator I		Operator C License	\$53,070			\$47,736	
Parks Irrigation Technician		Irrigation Coordinator	\$55,689			\$47,854	
Police Executive Assistant		Police Records Manager (Non Sworn) (-20%) Administrative Assistant III	\$53,439			\$48,946	
Equipment Operator II-PW		Construction Equipment Operator	\$55,514			\$48,589	
Accounting Clerk II / Human Resources Assistant		Accounting Clerk II Human Resources Generalist I	\$51,353			\$49,224	
Utilities Maintenance Worker II		Utility Service Specialist	ISD	\$53,467		\$46,975	13.8%
Utilities Technician		Meter Services Worker/Inspector-Water Water Systems Worker - Journey Level	\$52,440		30	\$43,891	
Recreation Coordinator (Aquatics & Athletics)		Pool Supervisor - Year Round - Full Time Coordinator - Athletics	\$53,834			\$48,444	
Recreation Coordinator (Special Events)	30%	Special Events Coordinator	\$60,938			\$54,874	
	70%	General Recreation Coordinator-Programs					
Assistant to the Director	20%	Web Coordinator	\$53,947			\$57,833	
	40%	Administrative Assistant III					
	40%	Administrative Assistant IV		\$55,290		\$53,717	2.9%
Utilities Operator II		Operator B License	\$61,419		35	\$54,382	

Town of Carbondale Position Listing By Grade
September 2020 -DRAFT-

Town of Carbondale Job Title	Weight of Match	Survey Title	Average of Survey Matches	2019 Salary Grade Average	Salary Grade	2016 Market Averages	% Change
Recreation Coordinator (Rec Center Facility)		General Recreation Coordinator-Programs Recreation Spvsr - Resp for 1 Facility (-10%)	\$61,526			\$56,577	
Fleet Mechanic		Vehicle Mechanic (+10%)	\$64,411			\$56,833	
Laboratory Technician	40% 60%	Analytical Chemist Operator B License	\$66,618			\$60,043	
				\$63,493		\$57,145	11.1%
Parks Foreman		Foreman - Parks	\$65,245		40	\$58,705	
Streets Foreman		Streets Foreman	\$70,283			\$62,517	
Town Arborist/Horticulturist		Assistant Forester (+10%)	\$70,627			\$57,889	
Assistant Planner	90% 10%	Planner II GIS Technician	\$71,437			\$62,341	
Utilities Operator III		Operator A License	\$70,007			\$63,088	
Police Officer I		Police Officer/Sheriff Deputy Criminal Investigator	\$72,235			\$63,248	
Assistant Finance Director		Accountant, General II Accountant, General III	\$73,190				
				\$70,432		\$61,980	13.6%
Police Officer II		Police Officer/Sheriff Deputy Criminal Investigator	\$79,976		45	\$70,382	
School Resource Officer		Police Officer/Sheriff Deputy Criminal Investigator	\$79,976			\$70,382	
Detective		Police Officer/Sheriff Deputy Criminal Investigator	\$79,976			\$70,382	
				\$79,976		\$70,382	13.6%
Police Sergeant		Police Sergeant (-10%)	\$95,216		50	\$82,264	
Recreation & Community Center Manager		Manager of Recreation Services/Programs (-10%) Manager of Recreation Services/Programs (-10%)	\$81,881			\$81,995	
				\$88,548		\$82,129	7.8%
Building Official		Chief Building Official (-10%)	\$98,138		55	\$84,969	
Utilities Supervisor		Operations Manager (-10%) Chief Plant Operator (-10%)	\$86,196			\$79,159	
Town Clerk		City Clerk (-10%)	\$94,899			\$88,443	
				\$93,078		\$84,191	10.6%
Utility Director		Plant Manager/Superintendent (-10%)	\$101,786		60	\$91,003	
Police Lieutenant		Lieutenant (-10%)	\$110,159			\$95,260	
Parks & Recreation Director		Manager of Recreation (-10%) Manager of Parks (-10%)	\$101,710			\$89,477	
Planning Director		Planning Director (-10%)	\$125,271			\$102,694	
Finance Director		Controller (Spvse Non-Ex/Non-Spvsry Ex) (-10%) Finance Director (-10%)	\$119,557			\$103,224	
				\$111,696		\$96,332	15.9%

Town of Carbondale Position Listing By Grade
September 2020 -DRAFT-

Town of Carbondale Job Title	Weight of Match	Survey Title	Average of Survey Matches	2019 Salary Grade Average	Salary Grade	2016 Market Averages	% Change
Public Works Director		Public Works Director (-10%)	\$131,379		65	\$114,209	
Chief of Police		Police Chief (-10%)	\$138,714			\$120,071	
				\$135,047		\$117,140	15.3%
Town Manager		City/County Manager (-10%)	\$168,941		70	\$152,504	
				\$168,941		\$152,504	10.8%



TOWN OF CARBONDALE
511 COLORADO AVENUE
CARBONDALE, CO 81623

Board of Trustees Agenda Memorandum

Meeting Date: 10/20/2020
Item No:
Attachment:

TITLE: 2020 Budget Discussion

SUBMITTING DEPARTMENT: Police Department

ATTACHMENTS: None

BACKGROUND

The 2020 Police Department budget proposal is similar to the 2019 Budget with increases requested for some line items.

DISCUSSION

The following information is provided for you regarding budget line item changes and the TRIDENT Task Force officer position.

- A. Travel and Conference** – We are asking for a \$25,000 increase to cover the cost of training our new officers, SRO, new supervisors, and new state mandated training including training for SB 217. We will be sending one of our records staff to the police database records conference and other needed trainings required to stay up to date. We will provide training to our Public Relations and Public Information Officer. Failure to train officers is the highest liability for the Town of Carbondale.
- B. Police Vehicle** – A police vehicle has been requested for the 2021 budget year at an estimated cost of \$54,000. This vehicle will be part of the capital expenditures amount. We are currently looking at a police SUV Ford Ecoboost patrol vehicle, this vehicle will replace an admin patrol vehicle.
- C. Telephone Costs-** There will be an increase of \$5,000 in telephone costs to cover the phone system support and to update the internet infrastructure and includes police department issued cellphones to assist officers enter statistics in our app-based form for SB217.
- D. Other Services-** there is an increase of \$105,000 to help Aspen Hope Center provide a clinician to be available for officers 24/7 365 days. Other services increase also includes \$10, 000 for River Bridge Regional Center to continue their services to help child victims of sexual assault, child abuse and/or witnesses of crimes.

- G TRIDENT Officer** – I support our participation with TRIDENT for 2021. We believe that illicit drug use and the business that supports it affects our community. We know that property crimes, weapon violations, and crimes of violence are associated with drugs. Experience has shown us that the illicit drug activity impacting Carbondale crosses jurisdictions. Many of this year's cases have crossed municipal borders. The police department does not have the staffing expertise, equipment, or resources to effectively perform these types of investigations. We believe that the most effective response is the cooperative effort TRIDENT allows. Heroin distribution and Amphetamine usage in Town continues to be a problem. Costs associated with our participation with the regional drug task force are: TRIDENT Officer wages including benefits - \$89,795.40, fuel and vehicle maintenance at approximately \$2,000. The cost of the TRIDENT vehicle lease is covered by a Federal grant. As the new chief I will be evaluating TRIDENT in the near future.

2020 Budget Line Items

- A. Public Education** –There is an increase of \$3,500 our plan to start a community citizens academy both English and Spanish, there are ideas of creating and being part of other Town events to get that community interactions.
- B. Police Equipment-** We increased this line budget \$15,000 to upgrade our body camera software and equipment due to SB217. There will be upcoming changes and new policies for law enforcement regarding body camera videos, storage, and releasing body camera video.

FISCAL ANALYSIS

We will discuss the financial aspects of the 2021 Budget during the budget meeting Tuesday evening, October 20th, 2020.

We received grants this year for police equipment.

RECOMMENDATION

We respectfully request the Board to approve all budget changes and that we continue to provide resources and participation in the TRIDENT task force.

Prepared By: Kirk Wilson

Town Manager



**TOWN OF CARBONDALE
511 COLORADO AVENUE
CARBONDALE, CO 81623**

Board of Trustees Work Session Updated Budget Goals

Date of Meeting : October 20, 2020

TITLE: Parks & Recreation Dept. FY-2021 Budget Goals

SUBMITTING: Eric Brendlinger- Parks & Recreation Director

ATTACHMENT: Budgeted Cost Recovery Carbondale Recreation & Community Center 2008--2021

BACKGROUND: This is an updated summary of the work plan budget goals that have been used in developing our FY-2021 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 and Fall 2021 FMLD mini-grant for Colorado Meadows Playground equipment replacement (\$50,000). Manage Youth Art Park GOCO Mini-Grant with Carbondale Arts for implementation of this new playground-art park. (\$35,000)
2. Closeout the Aquatics Facility Master Plan for a pool feasibility study from the Fall 2018 Greater Outdoors Colorado grant program. Planning grant closeout is due in March of 2021. GOCO has revamped their grant offerings with a new strategic plan. FYI- fiscal year for GOCO is July 1 to June 30. Additional granting options will be available in June of 2022 and in 2023 for implementation of the Aquatics Facility Master Plan recommendations, specifically with the *Community Impact Grants*. This grant program replaced the *LPOR (Local Parks & Outdoor Recreation)* grant cycle.
3. Manage a Federal *Fishing is Fun* Grant offered by Colorado Parks & Wildlife (\$30,000 promised) after review and acceptance of the US Fish and Wildlife Service (USFWS) for the Crystal River Restoration project at Riverfront Park. This grant will partially fund ADA access from the road to the property. Collaborate with stakeholders on other grant opportunities for riverbank, and riverfront park and trail ecological restoration as a part of the Crystal River Restoration and Weaver Ditch Efficiency project. (Aspen Valley Land Trust lead on GOCO Resilient Communities Grant)
4. Manage a *RESTORE* grant opportunity, which is a new strategic partnership among Great Outdoors Colorado, the National Fish and Wildlife Foundation, Gates Family Foundation, Colorado Department of Natural Resources, Colorado Parks and Wildlife, and the Colorado

Water Conservation Board, established to fund large-scale habitat restoration and stewardship projects across several habitat priorities. Grant deadline is Oct 2020 with awards in March 2021, \$200,000 ask with up to \$40,000 in matching funds. (Park Improvements 75-4800-9360)

5. Gateway RV Park Improvements. Continue work for the phased project process of adapting all rv sites to 50 amp power pedestals. (RV Park improvements/equipment 01-4525-9360 \$32,000)

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. The next parks slated to receive bear proof trash cans will be Colorado Meadows (2) , Glacier (1) Thompson Park (1) RVR Triangle park (2) and (1) one additional in Sopris Park on the North East Corner. Total of 7 needed. (Trash Maintenance in Conservation Trust Fund 10-4800-3600 \$6,500 will fund 4 for 2021),
2. Red Hill Trails Maintenance and progress. Trailhead amenities project will utilize the endowment to complete phase one of the project. (Trail Maintenance 01-4520-3684 \$15,000 and Refund of Expenditures 01-36-42) Aspen Valley Land Trust is applying for a GOCO Resiliency Grant, and the Phase 2 picnic shade shelter and outdoor classroom space at the Red Hill trailhead will be funded if the grant is accepted.
3. New Variable Frequency Drive Pump for Miners Park irrigation system. This would allow us to irrigate this park with ditch water from the Rockford ditch vs. potable municipal water. (Park Improvements/Equipment 01-4520-9360 \$50,000)
4. Bike Rack at the North Face Bike Park and the Darien Pickleball and Tennis Courts. (Park Improvements/equipment 01-4520-9360 \$1,900)
5. Two new push mowers and/or weed eaters (Park Tools/Equipment 01-4520-9410 \$1,500)
6. Fence project at Hillcrest (White Hill) Cemetery (Cemetery Improvements/Maintenance 01-4520-9370 \$30,000)

Recreation Department

1. Ball Park Batting Cage installation at the Bill Hanks Baseball Field. (Baseball/Soccer Field Maintenance 01-4500-3652 \$3,500)
2. Training and equipment to start an Archery Program at the Nature Park. (Program Supplies 01-4500-2244 \$3,500)
3. Equipment needs for setting cross country and fat bike winter trails at Rodeo Grounds and Nature Park. (Program Supplies 01-4500-2244 \$3,500)

Recreation Center:

1. The CRCC has been hit hard on the revenue side due to the Covid-19 emergency. For 2021 we have decreased our budgeted expenditures by 13% but the projected revenue is projected to decrease by 71%. The CRCC has averaged a cost recovery for the last 13 years of our operations of 62%. Our cost recovery for 2021 is budgeted at only 21%. We will work to maximize recreation center use in the coming year but will do this in a secondary manner with public health and employee health and safety being priority number one.
2. 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). We were unable to produce a program brochure for the summer of 2020 and are not producing a brochure this fall so this form of advertising is more adaptable to changing programming. Continue marketing to the Latino community with a radio campaign focusing on our fitness opportunities, scholarships and youth programming. Utilize "USPS Every Door Direct Mail" options to get timely response on programming registration.
3. Fitness classes: reorganizing classes, changing some days and times to maximize the 5 per requirement per class and cutting all classes that don't meet this minimum. Fitness classes will take place in half of the gym, with social distancing protocols and mask use and to continue to offer virtual fitness programming. Maximize participation with winter fitness virtual challenges such as Run or Walk the Colorado Trail, Bike across the US challenge, and Fitness class participation challenge.
4. Active Energy Management Plan Covid-19 Responses: Utilizing our new HVAC software upgrade to a cloud-based control system we will take the recommendations from the industry and CDC to enhance our air ventilation and filtration. This will include supplying fresh outdoor air through the systems air exchange options that will reduce re-circulation. We will also decrease the filter time frames and replace our box filters more frequently. We are using the Merv-13 and Merv-14 filter ratings recommended by CDC. Replace Box filters (Recreation Center Building Maintenance 75-4500-3660 \$2,600)
5. Retrofit the south entrance doors to be automatic to upgrade our ADA accessibility. (Building Maintenance Line Item 75-4500-3660 -\$9,000) Solar plant annual maintenance contract with Sol Energy and solar water heater maintenance contract with Solar Flair Thermal Systems (Building Maintenance 75-4500-3660 \$6,000)
6. Climbing Wall Inspection (Equipment Maintenance /Repair 75-4500-3530 \$3,000)

Swimming Pool:

1. Repair/Replace 2nd Main Pool Heater (Pool Equipment 75-4512-9360 \$8,325)
2. Purchase two additional picnic tables. (Pool Equipment 75-4512-9360 \$3,000)

3. Replace faucet, toilet and shower hardware in bathrooms (Building Maintenance 75-4512-3660 \$1,000)

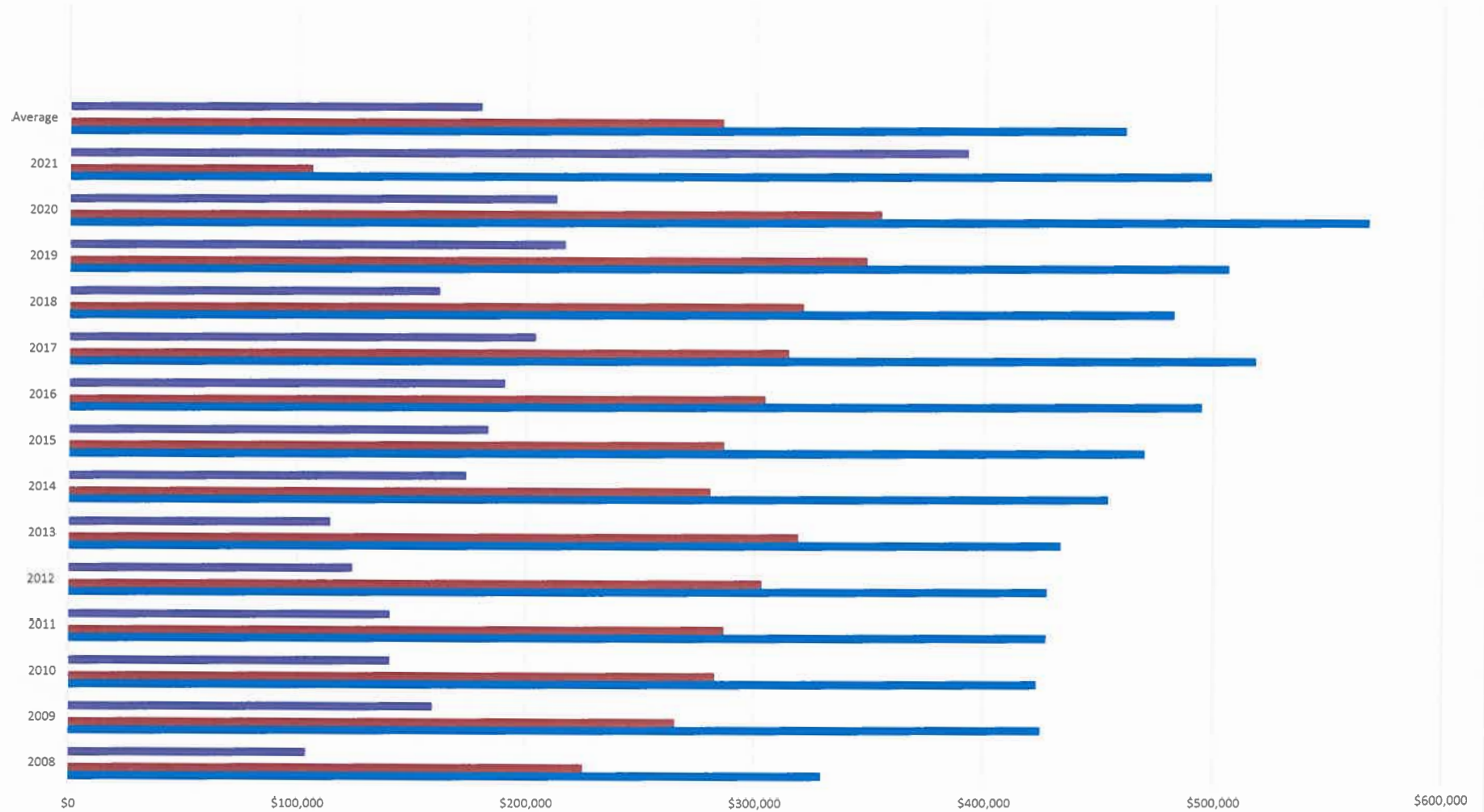
Recreation Programming:

1. Continue to produce two sheets of ice for public use (Gus Darien and 4th St. Plaza Park)
2. Covid – 19 presently does not allow us to provide a positive community experience with our special events. These events included: 4th of July Parade and Pool Party Celtic Fest & Oktoberfest, Light-Up Carbondale, First Friday Events, Bonedale Bike Week Bike Jam and Bike Rodeo, Easter Egg Hunt, Easter 5K Scavenger Hunt, Spring into Fun Family Block Party, Skate Park Competition, the Turkey Cross Trot 5K Running Race & Full Moon Tri in January. Some of the races might be virtual offerings. We will maintain our managerial role for both Our Town, One Table and Potato Day. (Self-Funded Special Events Line Item 01-4500-8000 will be reduced by \$5,000 to reflect these present changes (Special Programs Line Item 01-4500-8201, will be reduced by \$9,000, with \$18,170 remaining in budget because Celtic and Oktoberfest have a revenue offset. FYI-Special Event Community Requests \$28,000 also comes out of this line item and may be reduced due to special events not taking place or grant amounts could be awarded to help organizer produce events that are virtual)
3. Continue to be involved with the Garfield County Healthy Community Coalition with Margaret serving as a board member. Continuation of the local HEAL committee and collaboration with Roaring Fork Food Alliance, Cooking Matters, Garfield County Public Health, and the Colorado State University extension programs and instructors. The hosting of the Free Cooking Matters Family Cooking Classes will continue virtually, until the Public Health Orders allow in-class instruction.

Prepared By: Eric Brendlinger, Parks & Recreation Director

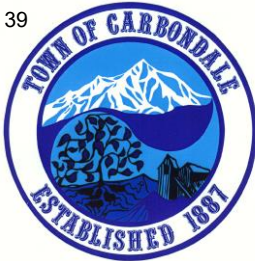
Jay Harrington Town Manager

Carbondale Recreation & Community Center Budgeted Cost Recovery 2008-2021



	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	Average		
Subsidy Amount	\$104,053	\$159,401	\$140,535	\$140,634	\$124,353	\$114,637	\$173,736	\$183,367	\$190,456	\$203,803	\$161,723	\$216,526	\$212,845	\$392,381	\$179,889		
Cost recovery	69%	62%	66%	67%	70%	74%	62%	61%	61%	61%	66%	69%	62%	21%	62%		
Revenues	\$225,122	\$265,333	\$282,583	\$286,549	\$303,162	\$318,980	\$280,500	\$286,500	\$304,300	\$314,600	\$320,900	\$348,400	\$354,700	\$106,100	\$285,552		
Expenditures	\$329,175	\$424,734	\$423,118	\$427,183	\$427,515	\$433,617	\$454,236	\$469,867	\$494,756	\$518,403	\$482,623	\$506,392	\$567,545	\$498,481	\$461,260		

■ Subsidy Amount
 ■ Cost recovery
 ■ Revenues
 ■ Expenditures



TOWN OF CARBONDALE

PUBLIC WORKS

511 Colorado Avenue
Carbondale, CO 81623

Board of Trustee Memorandum

Meeting Date: October 20, 2020

TITLE: Proposed 2021 Public Works /Utilities Budget

SUBMITTING DEPARTMENT: Public Works/Utilities

BACKGROUND

The Public Works portions of the proposed General Fund budget support the Town's service delivery in the following areas:

- Street/Sidewalk Maintenance
- Snow Removal
- Right-of-Way Tree/Vegetation Management
- Motor Pool Services
- Public Art

The Utilities portion of the proposed budget support the Town's service delivery in the following areas:

- Water Production and Distribution
- Wastewater Collection and Treatment
- Raw Water Ditch System Operations
- Residential Solid Waste Collections

DISCUSSION

Highlights of each proposed budget as well as a general breakdown of expenditures within each proposed budget are presented below:

Motor Pool (01-4195-**)**

The motor pool items in the proposed budget account for costs associated with maintaining the Town's vehicles and equipment. This includes heavy equipment (loaders, backhoes, motor graders, etc.), vehicles (pickups, vans, cars, etc.), and small equipment (mowers, weed whips, blowers, etc.) Staffing consists of 1 full-time mechanic. In addition to funding for routine maintenance of the Town's fleet, this year's proposed budget includes funding for sweeper repairs (conveyor belt, rollers, dust filter, etc.), repairs to the motor grader (repair hydraulic leaks, oil leaks, rear differential and adjusting and shimming the turntable), as well as replacement of the 6000w portable generator.

Streets and Public Works Admin. (01-4310-** and 01-4318-****)**

The streets and public works administration items in the proposed budget account for costs associated with maintaining the town streets and rights-of-way. Staffing consists of the public works director, streets foreman, assistant to the director, four streets staff, arborist and landscape technician (added as a full-time position beginning with the 2020 budget.)

The proposed budget includes funding for a new sand storage shelter. Funding for the pad and walls for the shelter was included in the 2020 budget. It also includes funding for the public arts program, trail maintenance, tree maintenance and the annual spring cleanup event.

Wastewater Fund (31-**-****)**

The wastewater items in the proposed budget account for the costs associated with collecting and treating the town's sewage as well as dealing with storm water. This includes maintenance of the piped collection system, operation and maintenance of the wastewater treatment plant and maintenance and improvements to the storm sewer system.

The proposed budget includes funding to replace the sewer camera, to study the aeration system at the wastewater plant, and funding for the upsizing of the sewer main on Colorado Avenue from 11th Street to SH-133 (project was originally included in the DIA for 1201 Main Street). It also contemplates drainage improvements on 2nd Street, 8th Street and other areas around town.

Water Fund (41-**-****)**

The water items in the proposed budget account for costs associated with producing and distributing potable water as well as operation of the town ditches. This includes maintenance of the distribution piping, operation and maintenance of the three water treatment plants and cleaning and operation of the town's ditch system.

The proposed budget includes funding for pump replacement at the Nettle Creek plan, a transitive analysis of the Nettle Creek pipeline (models movement of pressure waves through the pipeline and will help identify potential changes to reduce the risk of water hammer), well inspections, a trailer-mounted pump and vactor, and ditch lining.

It also includes funding for the following projects:

- Development of a 4th well in the Roaring Fork wellfield
- The Crystal River Restoration project
- Nettle Creek Pump Back and Hydro system
- South Nettle Creek Hydro project

Trash Fund (51-**-****)**

The items in this budget account for costs associated with the Town's single hauler residential trash and recycling service. The majority of the budget is split between monthly billing from our contractor and costs associated with administering the program.

FISCAL ANALYSIS

Combined, the proposed budgets for Motor Pool, Streets and Public Works Administration account for \$1,431,034 or approximately 17% of the proposed General Fund Expenditures. The Wastewater, Water and Trash funds are standalone enterprise funds. The proposed expenditures in the Wastewater fund total \$1,708,546, the proposed expenditures in the Water fund total \$3,446,452 and proposed expenditures in the Trash fund total \$650,044.

RECOMMENDATION

Review the proposed Public Works and Utilities budgets ask any questions you may have and provide feedback to staff on the proposed budget.

Prepared by: Kevin Schorzman

Town Manager