

**AGENDA  
OURAY CITY COUNCIL**

**Monday, December 4, 2023 - 6:00 PM**

**Ouray Community Center  
320 6th Ave  
Ouray, CO 81427**

**VIRTUAL OPTION - <https://zoom.us/j/9349389230>**

Meeting ID: 934 938 9230 Passcode: 491878 Or dial: 408 638 0968 or 669 900 6833

**Ouray City Council Regular Meeting**

- Changes to this agenda can be found on the bulletin board at City Hall
- Electronic copies of the Council Packet are available on the City website at [www.cityofouray.com](http://www.cityofouray.com). A hard copy of the Packet is also available at the Administrative Office for interested citizens.
- Notice is hereby given that a majority or quorum of the Planning Commission, Community Economic Development Committee, Beautification Committee, Tourism Advisory Committee, and/or Parks and Recreation Committee may be present at the above noticed City Council meeting to discuss any or all of the matters on the agenda below for Council consideration

1. CALL TO ORDER
2. ROLL CALL
3. PLEDGE OF ALLEGIANCE
4. APPROVAL OF MINUTES - Meetings of November 6, 20, and 28 2023
5. CEREMONIAL/INFORMATIONAL
  - a. Recognition of Service on the Council - Councilor K. John Wood
  - b. Oath of Office
    - Mayor - Ethan Funk
    - Councilor - Peggy Lindsey
    - Councilor - Michael Underwood
6. CITIZENS' COMMUNICATION
7. CITY COUNCIL REPORTS/INFORMATION - Tamara Gulde, Peggy Lindsey, Michael Underwood, Josh Smith, and Ethan Funk
8. DEPARTMENT REPORTS
  - a. City Administrator
  - b. Police Chief
  - c. Fire Chief
  - d. Public Works Director
  - e. City Resources Director
  - f. Tourism and Destination Marketing Director
9. CONSENT AGENDA - Special Events Permit Application - BPOE Lodge #492 - New Year's Eve
10. ACTION ITEMS
  - a. Ordinance 15, Series 2023 - Adoption of Official Zoning Map
  - b. Ordinance 16, Series 2023 - Cleanup of New Land Use Code
  - c. Emergency Ordinance 17, Series 2023 - Lowering Trash and Recycling Rates
  - d. Resolution 6, Series 2023 - Landlord EQR Credit
  - e. Resolution 7, Series 2023 - Adopting the 2024 City of Ouray Budget
  - f. Resolution 8, Series 2023 - Appropriating Funds for 2024
  - g. First Addendum to City Administrator Employment Agreement

- h. Annual MOU with Ouray County
  - i. Appointment to Parks and Recreation Committee (PARC) - Harrison Reid
- 11. DISCUSSION ITEM - Future Agenda Items
- 12. ADJOURNMENT



## Ouray City Council Regular Meeting

Monday, November 6, 2023 6:00 PM

Ouray Community Center, 320 6th Ave, Ouray, CO 81427

Ethan Funk: Present  
Tamara Gulde: Present  
Peggy Lindsey: Present  
Josh Smith: Present  
K. John Wood: Present

Also present were: Finance and Administration Director Melissa Drake, Public Works Director Joe Coleman, City Resources Director Rick Noll, Police Chief Jeff Wood, Tourism and Destination Marketing Director Kailey Rhoten, and City Attorney Carol Viner.

### 1. CALL TO ORDER

*Mayor Funk called the meeting to order at 6:00 pm.*

### 2. ROLL CALL

### 3. Consideration of a Request from Councilor Peggy Lindsey to Participate in this Meeting Remotely, per Resolution 4, Series 2022 - Remote Participation Policy for Council Members

Motion to allow Councilor Lindsey to participate remotely. This motion, made by K. John Wood and seconded by Tamara Gulde, Carried.

Ethan Funk: Yea, Tamara Gulde: Yea, Peggy Lindsey: Abstain (With Conflict), Josh Smith: Yea, K. John Wood: Yea

### 4. PLEDGE OF ALLEGIANCE

*The Pledge of Allegiance was recited.*

### 5. CEREMONIAL/INFORMATIONAL - The Ouray Volunteer Fire Department will be holding their Recruitment Day on November 11th from noon to 4pm at the Fire Department. City Council and the public are invited to attend.

### 6. PUBLIC HEARING - Ordinance 13, Series 2023 - Adoption of Flood Insurance Study, Ouray County, Colorado and Incorporated Areas; Dated 1/11/2024

*Mayor Funk opened the public hearing. Since there were no comments, Mayor Funk closed the hearing.*

### 7. APPROVAL OF MINUTES - 10/16/2023

Motion to approve minutes as presented. This motion, made by K. John Wood and seconded by Josh Smith, Carried.

Ethan Funk: Yea, Tamara Gulde: Yea, Peggy Lindsey: Yea, Josh Smith: Yea, K. John Wood: Yea

## 8. CITIZENS' COMMUNICATION

*Mayor Funk opened the floor for public comment. John Hart asked if the budget was set yet. He wanted to understand why the Wright Opera House's TAC Funding request was not granted, but the Sheriff's high country ranger program was funded even though they didn't apply. Mayor Funk told Mr. Hart that they couldn't discuss it at this meeting, but asked Mr. Hart to come to the budget public hearing at the first meeting in December. Mr. Hart also asked how he could work with the other homeowners on Oak Street to pave the street. Councilor Wood suggested forming a corporation with interested neighbors to chip in and work with the city as one entity. Since there were no other comments, Mayor Funk closed the floor.*

## 9. CITY COUNCIL REPORTS/INFORMATION - Tamara Gulde, Peggy Lindsey, John Wood, Josh Smith, and Ethan Funk

*Councilor Gulde - There is an OEDC meeting scheduled for November 9th. There are still available seats on the committee. The Tri-Agency Dinner date is tentatively set for December 7th. Mr. Clarke attended a Friends of Ouray Hot Springs meeting to help provide accurate information about improvements and struggles.*

*Attended, with Mr. Clarke, the Ouray County Planning Commission work session with the Town of Ridgway regarding the anticipated growth and capacity for growth as the County writes their Master Plan. Attended budget work sessions on October 30th and 31st. Attended the Destination Blueprint mixer on October 25th and the workshop on the 26th. Attended the MAC group Genesis training on November 1st. The Genesis system will replace WENS at the first of the year. Attended Ouray Forest Collaborative meeting with Mayor Funk, Mayor Pro Tem Smith and Mr. Clarke on November 2nd.*

*Councilor Lindsey - The Beautification Committee met on November 1st. The fence at Rotary Park looks wonderful. Monument Lighting and Logan Tyler will be helping the committee members decorate with lights for Christmas. Students will be helping on the Riverwalk Trail on November 15th. Talked about hiring a contractor to do the majority of the Riverwalk Trail maintenance. Talked about making a wheelchair ramp to the Riverwalk Trail at the North Corridor bathroom. The next meeting will be on December 6th.*

*Councilor Wood - no meetings since last council meeting.*

*Mayor Pro Tem Smith - The Gunnison Valley Transportation meeting was canceled, and the next meeting date is to be determined. PARC meeting tomorrow, unsure if a quorum will be present. The Forest Service Collaborative meeting went over the City's and County's goals for the fire mitigation project.*

*Mayor Funk - The budget meetings went well. Attended Forest Fuels Collaborative Meeting. The slope of the Amphitheater will require trees to be removed by helicopter, which will require safety closures of the road and campground. Councilor Gulde wanted to remind the public that the council is very aware of how the timing of this project would affect tourism and wants to schedule it at the most convenient time possible. Attended Ouray County alerts meeting to learn how the city can use the alerting system and how to request the public interact with the system. Attended the Colorado Tourism Office Meet 'n Greet and attended part of the Destination Blueprint meeting. Kevin Schiffer asked for clarification on what property was being considered for fire mitigation and tree removal. Mayor Funk said it was public lands only. Mr. Schiffer described how he was pursuing grants for private individuals for fire mitigation and was interested in knowing which contractors the city was working with.*

## 10. DEPARTMENT REPORTS

### a. City Administrator

*Report in packet. Ms. Drake said that a council member needs to be appointed as liaison for the CDOT Main Street Project. Councilor Wood volunteered, if re-elected.*

### b. Police Chief

*Chief Wood read his department report.*

### c. Fire Chief

*Report in packet.*

d. Public Works Director

*Mr. Coleman included pictures of the Water and Wastewater Treatment Plants' progress.*

e. City Resources Director

*Report in packet.*

f. Tourism and Destination Marketing Director

*Ms. Rhoten highlighted that hotels and restaurants have been messaged to ensure their seasonal business hours are correct online, and which restaurants will be open for thanksgiving. Launched the "buy two nights, get a third night free" campaign. A \$40,000 tourism marketing grant has been awarded. Councilor Wood updated the public on the timing for the Wayfinding project approval, bid process and sign installation.*

## 11. CONSENT AGENDA

**- Special Events Liquor Permit Application - Uncompahgre Watershed Partnership, 10th Anniversary Celebration. Nov. 16**

**- Liquor License Renewal - Gold Belt Bar & Grill**

**- Accept Resignation from TAC (Event Planning/Coordination Seat) - Brooke Easley**

Motion to approve the Consent Agenda. This motion, made by K. John Wood and seconded by Josh Smith, Carried.

Ethan Funk: Yea, Tamara Gulde: Yea, Peggy Lindsey: Yea, Josh Smith: Yea, K. John Wood: Yea

## 12. ACTION ITEMS

a. Ordinance 13, Series 2023 - Adoption of Flood Insurance Study, Ouray County, Colorado and Incorporated Areas; Dated 1/11/2024 - Second Reading

Motion to approve the second reading of Ordinance 13, Series 2023. This motion, made by Tamara Gulde and seconded by Peggy Lindsey, Carried.

Ethan Funk: Yea, Tamara Gulde: Yea, Peggy Lindsey: Yea, Josh Smith: Yea, K. John Wood: Yea

b. Ordinance 14, Series 2023 - Setting Utility Rates for 2024 and Modifying EQR Table - First Reading

*Ms. Drake said the trash service amount is an estimate, as the City is still waiting to hear the final numbers from Waste Management. Mayor Funk went over the changes to the EQR table.*

Motion to approve Ordinance 14, Series 2023. This motion, made by K. John Wood and seconded by Josh Smith, Carried.

Ethan Funk: Yea, Tamara Gulde: Yea, Peggy Lindsey: Yea, Josh Smith: Yea, K. John Wood: Yea

## 13. DISCUSSION ITEMS

a. Visitors Center Hours

*Ms. Rhoten said the estimated additional cost to open the Visitor Center from 11-4 every day in the winter would be \$22,000 and from 10-4 every day would be an additional \$26,000. Council discussed various strategies to reduce staff costs during the off-season.*

b. 2024 CML State Statute & Policy Proposal Discussion

*Councilor Wood gave an overview of the new legislation. Council discussed issues they may want to officially back CML on.*

c. Future Agenda Items

**14. ADJOURNMENT**

Motion to adjourn at 7:49 pm. This motion, made by K. John Wood and seconded by Josh Smith, Carried.  
Ethan Funk: Yea, Tamara Gulde: Yea, Peggy Lindsey: Yea, Josh Smith: Yea, K. John Wood: Yea

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Ethan Funk, Mayor

ATTEST:

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Melissa M. Drake, City Clerk

CERTIFICATION

I, Melissa M. Drake, do hereby certify that I am the City Clerk of the City of Ouray, Ouray County, State of Colorado, and that the above minutes are a true and correct summary of the meeting of the Ouray City Council held on Monday, November 6, 2023. I further certify that the meeting was duly called and held, and that a quorum was present.

Dated this Monday, November 6, 2023.

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Melissa M. Drake, City Clerk



## Ouray City Council Regular Meeting

Monday, November 20, 2023 6:00 PM  
Ouray Community Center, 320 6th Ave, Ouray, CO 81427

Ethan Funk: Present  
Tamara Gulde: Present  
Peggy Lindsey: Absent  
Josh Smith: Present  
K. John Wood: Present

Also present were: City Administrator Silas Clarke, Finance and Administration Director Melissa Drake, Public Works Director Joe Coleman (via Zoom), City Resources Director Rick Noll, Police Officer Brady Suppeland, Tourism and Destination Marketing Director Kailey Rhoten, IT Director Rich Willis and City Attorney Carol Viner (via Zoom).

### 1. CALL TO ORDER

*Mayor Funk called the meeting to order at 6:00 pm.*

### 2. ROLL CALL

### 3. Consideration of a Request from Councilor K. John Wood to Participate in this Meeting Remotely, per Resolution 4, Series 2022 - Remote Participation Policy for Council Members

Motion to allow Councilor Wood to participate remotely. This motion, made by Josh Smith and seconded by Tamara Gulde, Carried.

Ethan Funk: Yea, Tamara Gulde: Yea, Josh Smith: Yea, K. John Wood: Abstain (With Conflict)

### 4. PLEDGE OF ALLEGIANCE

*The Pledge of Allegiance was recited.*

### 5. PUBLIC HEARINGS

#### a. Ordinance 14, Series 2023 - Setting Utility Rates for 2024 and Modifying EQR Table

*Mayor Funk opened the floor for the public hearing. Kathy Elmont was concerned about the refuse/recycle fund balance growing, since it is a pass-through cost. Ms. Drake responded that Waste Management has not given the City a final price for trash service for 2024, but a verbal price recently quoted would have the City eating into that balance and covering the difference. Jen Donovan said she likes the changes to the EQR system, but was wondering why the lodging businesses didn't get an increase due to the extended shoulder season/less downtime. Mayor Funk explained that the City had to have the same total number of EQRs that they had started with, and changes like that would start making larger changes that would need to be resolved to end up with the same number of EQRs. Paul Smith asked what a hotel pays for their utility rates (.16 per bed), and why the hotel rate was cheaper than the single family home rate. Councilor Wood explained that the charges for water are for infrastructure connection and not based on water usage. Mayor Funk closed the public hearing.*

b. 2024 City of Ouray Budget

*Mayor Funk opened the floor for the public hearing. Kathy Elmont thanked the council for their response to her request to temporarily reduce the mill levy collected by the City. Mayor Funk thanked Ms. Elmont for bringing to the council's attention that they could do that. Peter O'Neil presented a request for a TAC grant to cover the cost of the Ice Fest, since the Ranger Program request he submitted prior was not eligible since it included operating and personnel costs. Jason Perkins, as the chair of the TAC committee, said choosing LOT grant recipients was very difficult when considering the stated purpose of LOT funds. Mark Iuppenlatz, Via Ferrata board member, was not clear on why the Alpine Ranger Program was funded, but the Ice Park Rangers and Via Ferrata Rangers were not. Councilor Wood responded that the Alpine Rangers are law enforcement officers who can respond to emergencies, but the Ice Park and Via Ferrata Rangers have different functions that are more gatekeeper/statistician in nature. Mr. Iuppenlatz stated that many Via Ferrata Rangers have saved people from a route when they have become stuck. Mr. Clarke said the City has operating agreements with the Ice Park and Via Ferrata that state what costs should be covered by the operator, so they have to be careful about how they fund requests for those two organizations. Mayor Funk closed the public hearing.*

**11. DISCUSSION ITEMS**

a. 2024 City of Ouray Budget - Visitors Center Hours & Other Budget Items

*Council decided to adopt the recommended plan for opening hours for the Visitor Center, increasing the budget by \$8000 for Visitor Center wages. Mr. Clarke stated that Councilor Lindsey is in support of funding the Ice Park Rangers. Council discussed what the City could do to help cover some of the costs for the Ice Fest as presented by Peter O'Neil, such as insurance for the shuttle bus, and security and traffic control. The council discussed where to budget the expenses. Frank Robertson said the management agreement stated that the City's half of the guide fee revenue is to be spent "for the benefit of the Ice Park", without specifying further. The council decided to fund the Ice Park's request; \$15,000 from the parks fund and \$15,000 donations to other organizations, and \$16,000 for Via Ferrata from their commercial guide fees due to the City.*

**6. CEREMONIAL/INFORMATIONAL**

a. Proclamation 5, Series 2023 - Turkey Pardon

*Mayor Funk read the proclamation.*

b. OIPI - Pre-season Report

*Peter O'Neil presented the pre-season report.*

**7. CITIZENS' COMMUNICATION**

*Mayor Funk opened the floor for public comment. Since there were no comments, Mayor Funk closed the floor.*

**8. CITY COUNCIL REPORTS/INFORMATION - Tamara Gulde, Peggy Lindsey, John Wood, Josh Smith, and Ethan Funk**

*Councilor Gulde - The Business Roundtable will be on November 30th at the Tavern at the Wright. The topic is the Future of Business in Ouray in the next 5–10 Years. Micro-grant funding was discussed in the meeting, as well as enhancing applications and criteria. Discussed Main Street grant funding for façade improvements. The next OEDC meeting will be December 14th. The IPAT meeting will be on January 3rd at 7 pm. The Ice Park Sustainability Group will probably meet in December, date to be determined. Walked around town and reviewed sign placement and wording for the Wayfinding Project. Attended the Uncompaghre Water Project 10-year anniversary potluck on November 16th. Attended the evacuation plan update kickoff meeting with the*

*Mayor and City Administrator.*

*Councilor Wood - Councilor Wood shared his parting thoughts, list of city achievements and gratitude for having served on the Council for the past 4 years.*

*Mayor Pro Tem Smith - PARC did not meet due to a lack of quorum. The transportation bus has arrived. The 4 entities are coordinating an inspection to move forward, and hope to start service in January.*

*Mayor Funk - Reviewed signs for the Wayfinding Project. Missed the ORRCA meeting due to scheduling conflict. Attended the evacuation plan update meeting kickoff.*

## **9. DEPARTMENT REPORTS**

### **a. City Administrator**

*Mr. Clarke gave an overview of his report.*

### **b. Director of Finance and Administration**

*Ms. Drake presented the financial reports.*

### **c. Information Technology Director**

*Mr. Willis thanked Public Works employee Tony Albright for his assistance to the IT department in bending a piece of metal.*

### **d. Communications and Community Engagement Coordinator**

*Moved to the next meeting.*

## **10. ACTION ITEMS**

### **a. Ordinance 14, Series 2023 - Setting Utility Rates for 2024 and Modifying EQR Table - Second Reading**

Motion to approve the second reading of Ordinance 14, Series 2023. This motion, made by Josh Smith and seconded by Tamara Gulde, Carried.

Ethan Funk: Yea, Tamara Gulde: Yea, Josh Smith: Yea, K. John Wood: Yea

### **b. Resolution 5, Series 2023 - Approving the Submission of an EIAF Tier II Grant Application for Home Trust of Ouray County for River Walk Rentals**

*Andrea Sokolowski presented the grant request.*

Motion to approve Resolution 5, Series 2023. This motion, made by K. John Wood and seconded by Josh Smith, Carried.

Ethan Funk: Yea, Tamara Gulde: Yea, Josh Smith: Yea, K. John Wood: Yea

### **c. Consideration of New Branding Mark & Direction to Begin Use**

Motion to adopt the new branding mark and to begin using it. This motion, made by K. John Wood and seconded by Tamara Gulde, Carried.

Ethan Funk: Yea, Tamara Gulde: Yea, Josh Smith: Yea, K. John Wood: Yea

### **d. Jeff Skoloda - Planning Commission Resignation (Plaque presented at future meeting)**

Motion to accept Jeff Skoloda's resignation from the Planning Commission. This motion, made by Josh Smith and seconded by Tamara Gulde, Carried.

Ethan Funk: Yea, Tamara Gulde: Yea, Josh Smith: Yea, K. John Wood: Nay

e. Kevin Schiffer - Appointment to Planning Commission

Motion to approve the appointment of Kevin Schiffer to the Planning Commission. This motion, made by Tamara Gulde and seconded by Josh Smith, Carried.

Ethan Funk: Yea, Tamara Gulde: Yea, Josh Smith: Yea, K. John Wood: Yea

**11. DISCUSSION ITEMS**

b. City Administrator Evaluation Scheduling

*Tuesday, November 28th from 1:00pm - 3:00 pm.*

c. Future Agenda Items

**12. ADJOURNMENT**

Motion to adjourn at 8:18 pm. This motion, made by K. John Wood and seconded by Josh Smith, Carried.

Ethan Funk: Yea, Tamara Gulde: Yea, Josh Smith: Yea, K. John Wood: Yea

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Ethan Funk, Mayor

ATTEST:

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Melissa M. Drake, City Clerk

CERTIFICATION

I, Melissa M. Drake, do hereby certify that I am the City Clerk of the City of Ouray, Ouray County, State of Colorado, and that the above minutes are a true and correct summary of the meeting of the Ouray City Council held on Monday, November 20, 2023. I further certify that the meeting was duly called and held, and that a quorum was present.

Dated this Monday, November 20, 2023.

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Melissa M. Drake, City Clerk



## Ouray City Council Special Meeting

Tuesday, November 28, 2023 1:00 PM

Ouray Community Center, 320 6th Ave, Ouray, CO 81427

Ethan Funk: Present  
Tamara Gulde: Present  
Peggy Lindsey: Absent  
Josh Smith: Present  
K. John Wood: Present

Also present were: City Administrator Silas Clarke, Finance and Administration Director Melissa Drake, and City Attorney Carol Viner.

### 1. CALL TO ORDER

*Mayor Funk called the meeting to order at 1:03 pm.*

### 2. ROLL CALL

### 3. PLEDGE OF ALLEGIANCE

*The Pledge of Allegiance was recited.*

*Ms. Drake left the meeting.*

### 4. EXECUTIVE SESSION - For discussion of a personnel matter under C.R.S. 24-6-402(2)(f) regarding the annual review of the City Administrator who has not requested discussion of the matter in open session

Motion to move into executive session at 1:05 pm. This motion, made by K. John Wood and seconded by Tamara Gulde, Carried.

Ethan Funk: Yea, Tamara Gulde: Yea, Josh Smith: Yea, K. John Wood: Yea

### 5. ADJOURNMENT

*The executive session ended at 4:06 pm.*

Motion to adjourn at 4:06 pm. This motion, made by K. John Wood and seconded by Josh Smith, Carried.

Ethan Funk: Yea, Tamara Gulde: Yea, Josh Smith: Yea, K. John Wood: Yea

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Ethan Funk, Mayor

ATTEST:

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Melissa M. Drake, City Clerk

CERTIFICATION

I, Melissa M. Drake, do hereby certify that I am the City Clerk of the City of Ouray, Ouray County, State of Colorado, and that the above minutes are a true and correct summary of the meeting of the Ouray City Council held on Tuesday, November 28, 2023. I further certify that the meeting was duly called and held, and that a quorum was present.

Dated this Tuesday, November 28, 2023.

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Melissa M. Drake, City Clerk

P.O. Box 468  
320 Sixth Avenue  
Ouray, Colorado 81427



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www.cityofouray.com

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**City Administrator**  
**Report for December 4, 2023**  
**City Council Nov. 20 – Dec. 1, 2023:**

**Community Development Director position:**

Kristen Clothier from Cape Cod, Massachusetts has been hired for the CDD position. Kristen is highly qualified, with 22 years of experience in regional/land use planning, natural resources conservation and management, higher education, and nonprofit leadership. I have giving her until February 15 to make the move to Ouray.

**Waterview Development (Ouray Homes) Development Agreement:**

The City Attorney and I have finalized the redline of the Development Agreement with Ouray Homes, LLC. The deed restrictions and guidelines are also closed to completion. The plan between parties is for the document to come before the City Council on January 2, 2024.

**Hot Springs Pool Alternative Heat Source:**

RA+A, Mayor Pro Tem Smith, and I had a meeting last week regarding the project. A supplemental report will be produced within the month on the next steps and design of the project.

**Energy/Mineral Impact Finance Grant (EIAF) More Housing Now Grant – Home Trust of Ouray County (HTOC):**

Andrea Sokolowski, HTOC Director, and I submitted the EIAF More Housing Now Grant for the Ouray River Walk Rentals project on December 1, 2023.

**Ice Park/Via Ferrata Property:**

The City of Ouray, on behalf of Eric Jacobson, is submitting a lot split application to Ouray County for the privately owned Rosevelt Parcel. This will allow the City to obtain the gorge on the Rosevelt parcel within the next month or two, and provide time to de-FERC the Hydroplants (Jacobson's and City's) for additional potential property ownership by the City. City legal and I are also working on additional property issues between the City and Mr. Jacobson.

**City Audit:**

The City is still waiting for our financial audit. It was stated by Blair & Associates on November 30 that it would be completed within the next week.

# City of Ouray Police Department

November 2023

For the month November 2023 OUPD ran approximately 124 dispatched calls for service.

Last month we ran 161 dispatched calls for service and 99 in November 2022.

These included:

- 14 Parking complaints
- 13 Traffic Stops
- 5 VIN inspections
- 2 Bar checks
- 1 Burglary (arrest made)
- 1 Theft
- 1 Trespassing
- 1 Mountain Lion complaint (gone on arrival)
- 1 Death Investigation (currently being investigated as a suicide)

Additionally OUPD conducted approximately 239 directed patrols and security checks.

## Recent Events:

On November 21<sup>st</sup> OUPD with the assistance of the Ouray Sheriff's Office delivered ten meals to local families as part of our annual Stuff a Cruiser food drive. Many thanks to the citizens of Ouray who made this possible with kind donations of both food and money.

## Upcoming Events:

During the month of December OUPD along with the Ouray Sheriff's Office will host the annual Shop with a Cop event; a program that takes local less fortunate kids shopping at a local toy store for gifts.

We will also be assisting with traffic flow for the Yule tree lighting events and the holiday parade.

## Fire Department Report for November, 2023

11/28/23

3 Training opportunities held in November

Currently have no fire danger within the county.

Recruitment day went well. Had a few interested in applying to become members.

Live Fire training was commenced on the 21<sup>st</sup> in Ridgway. This training scenario is vital for structural firefighter. 7 members attended

### Calls for November

11/7	Gas Leak	8ffs 1hr
11/9	False Alarm	6 ffs 1hr
11/13	False alarm	1 ffs 1 hr
11/10	Fire	1 ffs 1hr

## Public Works November 2023 Update

### Water

- Water Usage Numbers for **October:**
  - Influent (Water from spring) – 36,279,040 Gallons
  - Effluent (Water to town) – 16,742,039 Gallons
  - Ice Park – 2,070,432 Gallons
  - Mineral Farms – 141,000 Gallons
- Continued to monitor and sample chlorine residuals at the two entry points of the distribution system. The City has been in compliance and meeting all CDPHE requirements.
- CDPHE requires that the City send a letter to all of its water customers stating that we have not provided adequate treatment of our water. This letter is to be sent every 90 days until the new water treatment facility is operational. Letters were sent on November 2<sup>nd</sup> 2023. The next round of letters will be sent on February 2<sup>nd</sup> 2024.
- Contractors finished painting the two existing water tanks. *Please see current pictures attached to this update*
- Aslan Construction continues to work on the new Water Treatment Facility. The galley concrete pour has taken place, this has allowed the sub contractors to start erecting the actual water treatment plant building. Piping and all electric conduit has been completed under the concrete slabs. Crews continue to make progress on the new one million gallon water tank. *Please see current pictures attached to this update*
- A contractor damaged a water service line while boring a new fiber line on Oak St. City staff was able to make the repair and supply customer with water in a timely manner.
- Completed multiple service requests to shut water off for the winter season.
- Began supplying the Ice Park with water.

### Sewer

- Aslan Construction continues to work on the new Wastewater Treatment Facility. The roof to the plant is now completely dried in, it will take a few weeks to completely finish the roof but it is currently dried in. Framing has started inside the administration building. The generator pad is being poured and yard piping continues to be installed. Aslan continues to backfill around the entire jobsite. Windows are set to ship on December 11<sup>th</sup> 2023, process piping will start on the inside of the building as well. *Please see current pictures attached to this update*
- Continued to clean head works two times daily.
- Continued to skim lagoons of debris as needed.

### **Streets/Miscellaneous**

- Continued to prep trucks and machinery for plowing/winter operations.
- Hauled brush pile from the North Ouray Corridor.
- Hauled brush pile from Lee's Ski Hill.
- Cleaned illegally dumped mulch, trash and other debris from the parking area at the North Ouray Corridor at the request of the Beautification Committee.
- Harvested, hauled and set town Christmas tree.
- Trained new Parks Maintenance employee on how to turn the clocks back in the clock tower at City Hall.
- Hauled spoil material from Fellin' bathroom project.
- Replaced multiple light bulbs on Main St.
- Continued to grade and clean up roadways in alleys.
- Sanded roads as needed after some light snow in town.
- Worked on drainage at the bottom of 8<sup>th</sup> Ave.

## Existing Water Tanks



## Water Treatment Plant



## Wastewater Treatment Plant





## **City Resources Department**

December 4, 2023

- Beavers are causing damage to trees along river trail, again. OBC volunteers are wrapping the trees in mesh to protect the trunks. Damage is most evident at the north end of the River Trail.
- Several Ouray High School student volunteers assisted Beautification Committee members in cutting brush on the River Trail. City employees helped with hauling the brush off the trail. This brush cutting project is finished for the year.
- The Ski Tow was approved for operation during the State inspection. Operation of the tow will occur when there is sufficient snow depth on the hill.
- The windows in the Massard Room have been cleaned.
- A heating technician adjusted the boilers in the basement of City Hall. The boilers had been displaying fault codes and not heating properly. A Parks and Facilities employee accompanied the technician to learn how to reset those codes and to gain knowledge on how to best maintain and operate the heating system in the future.
- For several days around Thanksgiving there were high winds that blew thermal blankets off the pools at the Hot Springs. The lap lanes lost several degrees of temperature and have been closed while the temperatures rebuild. The lap pool reopened on November 30, at temperature.
- The Hot Springs has closed early on a couple of Tuesdays because of low water temperatures.
- The Hot Springs Pool will close early on Tuesday December 19 so the staff can enjoy their annual holiday party.
- A welding contactor is removing the old chain link fence on the Trail to the Falls at the Box Canon Falls and replacing it with a new fence. The new fence will match the red colored fence that is inside the gorge at the park.
- The City has hired and trained a couple of new lifeguards. There were five interviews scheduled one day and none of the applicants showed for the interview. Another day there were multiple interviews, applicants did show up, but not all were able to pass the basic skills swimming assessment. Lifeguard staffing continues to be a challenge.
- A Red Cross Lifeguard Instructor training will be held jointly with the Ouray Hot Springs and Montrose Recreation District. The class is being taught by the Hot Springs Pool manager and will be held at the Montrose Aquatic facility. Students from both entities will participate. These 3-day classes are usually only held in the Denver area.
- The Parks crew has installed many Christmas decorations in town. Ouray Beautification Committee volunteers have installed much more.
- A new Parks employee has been hired. They began November 27.
- A pace clock for lap swimmers was ordered last summer. It was on back order for months and has now been delivered to the Hot Springs. An electrician is coming next week to install the clock which will be located between the lap lanes and the Overlook Pool.

- Several box elder trees were cut and removed on the east side of ski hill to increase ski terrain.
- Straw bales have been obtained for use on the ski hill and vinegar hill.
- Tile is installed on the walls in the Community Center restroom project. Floor tile is being installed as this is being written.
- Work continues on the Fellin Park restrooms. Wallboard is up, ceiling is painted. Wall tile will be installed beginning next week.
- Fence at the Hot Springs Pool near the fishpond is being replaced this week. The fence on the west side of the bathhouse has been reconfigured to allow access to the Snack Shack from the park without requiring Snack Shack customers to go through the lobby.
- The Parks crew is currently repairing the dasher boards at the ice rink. As soon as this is completed a crew of City employees and volunteers will be organized for rolling out the liner.

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## Visitor Center

- Received 100 walking tour guides
- Ordered and received a hanging business card holder
- Turned on outdoor Christmas lights
- Organized White Elephant Party
- Made a Do Ouray Right checklist for the new brochure
- Asked restaurants around town for Thanksgiving hours and catering
- Ordered Lorens' city debit card
- Picked a new paint color for the upstairs office
- Linda Tyler
- Started indoor Holiday decorations
- Cleaned outdoor windows
- Created a new restaurant guide
- Began replacing signage with new Ouray branding
- Completed Winter/Spring "things to do list"
- Scheduled CPR/ First Aid course
- Reached out to restaurants for Holiday Hours
- Dispersed the "Are We Winter Ready" workshop flyer around town

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## Visit Ouray

### Website:

- Updated wedding page
- Updated winter promotion page
- Updated all Ouray International Film Festival Information
- Updated meetings page
- Updated website with new branding
- Updated restaurant page with Thanksgiving information
- Added a 3 Day Girls Trip to the blog page
- Added a 3 Day Girls Trip to the itinerary page

### Social Media:

- Co-op with MMGY Digital Display banners
- Co-op with Visit Colorado for Facebook
- Co-op with Visit Colorado for Instagram
- Created a "How To Spend a Day in Ouray" Localhood story ~MMGY partnership
- Created a girls trip Localhood Story ~ Chelsea Bettis
- Created a "Why you should visit the Switzerland of America" Localhood story ~ Kim Hodaval
- Boosted Facebook Stay Two Nights, Get Third Night Free Promotion
- Boosted Instagram Stay Two Nights, Get Third Night Free Promotion
- Boosted Google Ad Stay Two Nights, Get Third Night Free Promotion
- Updated branding on TikTok, Facebook, and Instagram
- Boosted Facebook Yule Celebrations
- Boosted Instagram Yule Celebrations
- Boosted Google Ad Yule Celebrations

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## Visit Ouray

### Media:

- Airport Digital Advertising 2024 spots booked
- Denver 7 lineup arranged for 2024
- Denver 7 interview for what to do in the winter and the Stay Two Nights, Get Third Night Free promotion
- Newsweek Photo Editor seeking photos of Million Dollar Highway and activities surrounding it.
- Newsweek printed article on the Million Dollar Highway
- Submitted content for page on Destination Colorado
- Submitted information to be showcased in the Destination Colorado eNewsletter
- The Boston Globe – Inquiry with Moxie Mountain Guides
- 5280 Magazine – Moxie Mountain Guides
- Denver Post – The Western Hotel
- 7 Different Australian Publications – \$72,518 Value, 221,308 viewership. Specific business mentions: Ouray Brewery. Thanks to Lee Atkinson FAM trip.

### Meetings:

- 11.13.23 Ice Park Ideas with Bayley Wood
- 11.14.23 Yule Night Brainstorm
- 11.16.23 Creative Content Meeting with CTO
- 11.16.23 Creative Content Meeting with OEDIT
- 11.17.23 Drew Loewen Creative Kickoff
- 11.20.23 City Council
- 11.21.23 Virtual Reality
- 11.21.23 Tourism Advisory Committee
- 11.28.23 Grant Requirements Session

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## Visit Ouray

### TAC:

- Initial discussion of the Strategy Plan Update
- Will not be meeting in December

### Newsletters:

- 11.17.23 Thanksgiving Update newsletter
- 12.1.23 Local Newsletter
- 12.1.23 Tourism Newsletter

### Do Ouray Right Ambassador Program:

- Created a checklist in conjunction with Loren Weeks
- Submitted the interim report for the Tourism Management Grant

### Business Highlights:

- Moxie Mountain Guides
- O'Toys

### Other Things To Note:

- Created an accessibilities form for businesses to fill out with anticipation of creating an accessibility page on our website
- Gave feedback for the first draft of the signage location plan and message schedule
- Ordered stickers and magnets for the Meetings Expo December 11, 2023
- Shared LOT Grant Applications with OEDC that better fit their micro grant program
- Ordered materials for the Meetings Expo in Denver (Postcard, Magnet, Stickers)
- Submitted application for the creation of a Destination Learning Lab

FAM TOURS											Comped	Notes	Link to Story
Name	Business	Type of Media	Pitch	Publication(s)	Date(s) Here	Activities	Lodging	Food Recommendations	Link to story	Homeland			
Julia D'Orazio		Freelance		<a href="https://weareexplorers.co/colorado-america-adventure-state/">https://weareexplorers.co/colorado-america-adventure-state/</a> . <a href="https://weareexplorers.co/colorado-natural-wonders/">https://weareexplorers.co/colorado-natural-wonders/</a>	August 5, 2022	Gold Mountain Via Ferrata	Twin Peaks Lodge &	Ouray Brewery	<a href="https://weareexplo">https://weareexplo</a>	Australia		Mentions of the Ouray Via Ferrata and Gold Mountain Via Ferrata	
Joe Kanzasqu	Muck Rack	Black adventure freelance writer	<a href="#">exploring a story about backcountry gear and progression with Mountain Trip for a story for Huckberry</a>	Huckberry, Joe also writes for InsideHook, SFGate, The Guardian and more	April 30 - May 1	Mountain Trip, BC Skiing, and Via Ferrata	The Western Hotel	Ouray Brewery, Kami's Samis, Brickhouse 737, Full Tilt, Thai Chili, The Outlaw, Goldbelt		New York			
Lee Atkinson	Ultimate Road Trips of	Writer, Itinerary Builder		confirmed commissions from Ultimate Road Trips of the Wo	May 2	Hiking, BCF, Ouray Hot Springs	St. Elmo	Ouray Brewery	<a href="https://www.exploretravel.com.au/story/8427203/8-of-the-worlds-most-incredible-road-trips-from-canada-to-new-caledonia/?source=sutm_email=129512&amp;utm_source=sfmc&amp;utm_medium=email&amp;utm_campaign=">https://www.exploretravel.com.au/story/8427203/8-of-the-worlds-most-incredible-road-trips-from-canada-to-new-caledonia/?source=sutm_email=129512&amp;utm_source=sfmc&amp;utm_medium=email&amp;utm_campaign=</a>	Australia		\$72,518 Value, 221,308 viewership. Specific business mentions: Ouray Brewery.	<a href="https://www.exploretravel.com.au/story/8427203/8-of-the-worlds-most-incredible-road-trips-from-canada-to-new-caledonia/?source=sutm_email=129512&amp;utm_source=sfmc&amp;utm_medium=email&amp;utm_campaign=">https://www.exploretravel.com.au/story/8427203/8-of-the-worlds-most-incredible-road-trips-from-canada-to-new-caledonia/?source=sutm_email=129512&amp;utm_source=sfmc&amp;utm_medium=email&amp;utm_campaign=</a>
Bill McKinnon	Ultimate Road Trips of	Writer, Itinerary Builder		confirmed commissions from Ultimate Road Trips of the Wo	May 2	Hiking, BCF, Ouray Hot Springs	St. Elmo	Ouray Brewery		Australia			
Esther Kalt	Travelhouse	IPW Tour Operator/ Itinerary Builder		Switzerland Markets	May 16	Hiking, BCF	Twin Peaks Lodge	Ouray Brewery, Brickhouse 737		Switzerland		Dear Kailey, Thank you very much for giving us the opportunity to get to know Ouray. After lunch at the Ouray brewery, we enjoyed hiking the Perimeter Trail and visiting Box Cañon Falls Park. It was a beautiful afternoon and we felt a bit like at home (in Switzerland). After a great dinner at Brickhouse 737, we spent some time in the pools of our hotel. Thank you for everything. Ouray will be part of our next itinerary for our clients.	
Dominik Sanchez	Travelhouse	IPW Tour Operator/ Itinerary Builder		Switzerland Markets	May 16	Hiking, BCF	Twin Peaks Lodge	Ouray Brewery, Brickhouse 738		Switzerland			
Jay Gentile	Journalist	Road Trip Itinerary	Colorado Road Trip Itinerary	Thrillist and Lonely Planet	July 18 - July 20	Hiking, Box Cañon Falls, Ouray Hot Springs	The Western Hotel	Sauvage Spectrum, Dead Canary, Brickhouse, Full Tilt, Goldbelt, The Outlaw, Artisan Bakery,		Chicago		Mentions BCF, Ouray Via Ferrata. Frommers has a UVM of 1.1M	<a href="https://www.frommers.com/slideshows/848583-colorado-road-trip-itinerary-denver-to-durango-in-a-week">https://www.frommers.com/slideshows/848583-colorado-road-trip-itinerary-denver-to-durango-in-a-week</a>
Albert	Yang	Influencer		Colorado Tourism Office	July 21-22	BCF, Ouray Hot Springs, Side by side for sunset shot	The Western Hotel		<a href="https://www.instagram.com/p/CvfNpOg9Su/">https://www.instagram.com/p/CvfNpOg9Su/</a>	Seattle		Mentioned Box Cañon Falls, Hot Springs, and Perimeter Trail. Recommendations in the caption: The Brickhouse 737, Full Tilt Saloon, Goldbelt Bar and Grill, The Outlaw. This post after one month has 781K views and 30K engagements.	
Athena	Frances Pilato	Influencer		Colorado Tourism Office	July 21-23	BCF, Ouray Hot Springs, Side by side for sunset shot	The Western Hotel		<a href="https://www.instagram.com/p/CvfNpOg9Su/">https://www.instagram.com/p/CvfNpOg9Su/</a>	Alaska		Mentioned Box Cañon Falls, Hot Springs, and Perimeter Trail. Recommendations in the caption: The Brickhouse 737, Full Tilt Saloon, Goldbelt Bar and Grill, The Outlaw. This post after one month has 781K views and 30K engagements.	
Darrell Hartman	Writer	Freelance	exploring the "luxe" side of	Conde Nast Traveler	August 18-19	Box Cañon Falls, Hot Springs, Bon Ton	The Western Hotel						
Adam Graham	Writer	Freelance	Wall Street Journal hot spr	Wall Street Journal	September 24-25	BCF, Hot Springs, Mineshaft	The Western Hotel			Switzerland-based			
Becca Hensley	Writer	Freelance	Hot Springs and Alpine Loop	Travel Curator		Ouray Hot Springs, Wiesbaden, and Box Cañon Lodge			<a href="https://travelcurator.com/beauty-wellness/worth-driving-for-colorados-historic-hot-springs-loop/">https://travelcurator.com/beauty-wellness/worth-driving-for-colorados-historic-hot-springs-loop/</a>			This story includes info about the destinations and hot springs along the loop and has a readership of about 90,000	

## FAM TOURS

FAM TOURS											Comped	Notes	Link to Story
Name	Business	Type of Media	Pitch	Publication(s)	Date(s) Here	Activities	Lodging	Food Recommendations	Link to story	Homeland			
Megan Eaves	Writer	Freelance	Hot Springs and Dark Skies	21.9 million MUU - Indy / 64,729 circulation - City AM	October 20 - 21		Twin Peaks Lodge		<a href="https://www.independent.co.uk/travel/north-america/usa/colorado/colorado-best-hot-springs-loop-b2451877.html">https://www.independent.co.uk/travel/north-america/usa/colorado/colorado-best-hot-springs-loop-b2451877.html</a>	United Kingdom		The Independent	
Brittany Anas	Writer	Freelance	Hot Springs and Adventure	Men's Journal	October 3 - 5	BCF, Hot Springs, Gold Mountain Via Ferrata	The Western Hotel		<a href="https://www.mensjournal.com/travel/things-to-do-in-ouray-co">https://www.mensjournal.com/travel/things-to-do-in-ouray-co</a>			This story has a readership of 3,187,836 and a media value of \$6K	
Justin Jamieson	Publisher/Managing Ed	Editorial	Winter Focus	Get Lost Magazine	1/21/24 - 1/23/24	Ouray Ice Festival							

# INFLUENCERS

Name	Business	Type of Media	Pitch	Publication(s)	Date(s) Here	Activities	Lodging	Food Recommendations	Link to story	Homeland	Results				
Delilah Love	One Campaign at a Time	Influencer	No pitch. Just a community helping a little girls wish come true.		5.17-5.19	All hot springs properties; Chocolate Tour at Mouse's and cookie making, O'Toys provided foosies, games, and a gift certificate. Met Dexter Dog	Twin Peaks Lodge		<a href="https://www.instagram.com/p/CsZ9imcA0rM/">https://www.instagram.com/p/CsZ9imcA0rM/</a>   <a href="https://www.instagram.com/p/Cs8stmeA28D/">https://www.instagram.com/p/Cs8stmeA28D/</a>   <a href="https://www.instagram.com/p/CIEFc0RgNos/">https://www.instagram.com/p/CIEFc0RgNos/</a>	California	64,000 views				
Jade Sharrer		Influencer	Itinerary for three days in Ouray	Instagram and TikTok	6.4.23 - 6.6.23	Hot Springs, Box Cañon Falls. Via Ferrata Rental Gear from Basecamp Ouray	Ouray Riverside Resort	Ouray Brewery	<a href="https://www.tiktok.com/@coloradomountaintowns/video/7240962068159941931/">https://www.tiktok.com/@coloradomountaintowns/video/7240962068159941931/</a> ; <a href="https://www.tiktok.com/@coloradomountaintowns/video/7241331655737101614/">https://www.tiktok.com/@coloradomountaintowns/video/7241331655737101614/</a> ; <a href="https://www.tiktok.com/@coloradomountaintowns/video/7241359461615422762/">https://www.tiktok.com/@coloradomountaintowns/video/7241359461615422762/</a> ; <a href="https://www.tiktok.com/@coloradomountaintowns/video/7241772410813418798/">https://www.tiktok.com/@coloradomountaintowns/video/7241772410813418798/</a> ; <a href="https://www.tiktok.com/@coloradomountaintowns/video/7241772410813418798/">https://www.tiktok.com/@coloradomountaintowns/video/7241772410813418798/</a> ; <a href="https://www.tiktok.com/@coloradomountaintowns/video/7241786661049371950/">https://www.tiktok.com/@coloradomountaintowns/video/7241786661049371950/</a> ; <a href="https://www.tiktok.com/@coloradomountaintowns/video/7242083435005611306/">https://www.tiktok.com/@coloradomountaintowns/video/7242083435005611306/</a> ; <a href="https://www.tiktok.com/@coloradomountaintowns/video/7242116508531346730/">https://www.tiktok.com/@coloradomountaintowns/video/7242116508531346730/</a> ; <a href="https://www.tiktok.com/@coloradomountaintowns/video/7242133396808437038/">https://www.tiktok.com/@coloradomountaintowns/video/7242133396808437038/</a>	Colorado Springs	Total 1,692,463 Tik Tok, Total 3,418,000 Instagram views   Tik Tok after four days   476,217 views. Instagram after four days   52,738 views				
Sarah Korus		Social Influencer	Spending a month in Ouray, highlighting activities	Instagram and Youtube	May - June (1 month)	Hot Springs Passes, Box Cañon Falls, Alpine Scenic Jeep Tour, San Juan Guides Rental w/ Downstream Via Ferrata	Ouray Riverside Resort	Maggie's Kitchen, Mouse's Chocolates	<a href="https://www.instagram.com/p/CtZxP9apCk/">https://www.instagram.com/p/CtZxP9apCk/</a>   <a href="https://www.instagram.com/p/C14TYung64/">https://www.instagram.com/p/C14TYung64/</a>   <a href="https://www.instagram.com/p/Ci9X9v3AweT/">https://www.instagram.com/p/Ci9X9v3AweT/</a>   <a href="https://www.instagram.com/reel/CtkMgpJJAe1/">https://www.instagram.com/reel/CtkMgpJJAe1/</a>	Texas	29,625 after 4 posts, less than one week	Social Password: S@r@h1	Mentions, Box Cañon Falls, O'Toys, Maggies Kitchen, Mouse's Chocolates	Successful Instagram Takeover with stories.	
Albert Yang	Colorado Tourism Office Host	Social Influencer	Summer Landscapes/Adventures + Sustainable Travel	<a href="https://www.instagram.com/alberthyang/">https://www.instagram.com/alberthyang/</a> and <a href="https://www.instagram.com/visitcolorado/">https://www.instagram.com/visitcolorado/</a>	July 21 - July 22	Box Cañon Falls, Perimeter Trail, Rooftop Bar, Hot Springs, Wine Tasting	The Western Hotel	Savage Spectrum, Brickhouse, Full Tilt, Goldbelt, The Outlaw	<a href="https://www.instagram.com/p/CvNkkz2AzCZ/">https://www.instagram.com/p/CvNkkz2AzCZ/</a>   <a href="https://www.instagram.com/reel/CyULDAuJP/">https://www.instagram.com/reel/CyULDAuJP/</a>   <a href="https://www.instagram.com/reel/CvafP8AGJg/">https://www.instagram.com/reel/CvafP8AGJg/</a>   <a href="https://www.instagram.com/reel/CvfnpO_q9Su/">https://www.instagram.com/reel/CvfnpO_q9Su/</a>	New York	1,220,500 views				
Ulysses Quartet	Ulysses Quartet	Music Group	Event Promotion		August 10 - 11					New York		Social Password: UlyssesQ2			
Josef Mayfield	Music Makers	OCPAG/ Art Scene Ouray	Event Promotion		August 31 - September 2							MusicMaker3			
Kristy Cook	@accessible.adventures	Social Influencer	Assessable Travel	Instagram/ Blog	September 17 - 20, 2023	Hot Springs, BCF, Alpine Scenic tour	Ouray Riverside Resort	Ouray Cafe and Steakhouse	<a href="https://www.instagram.com/p/CxS2z8Wuey8/">https://www.instagram.com/p/CxS2z8Wuey8/</a>   <a href="https://www.instagram.com/visitourayco/?img_index=1">https://www.instagram.com/visitourayco/?img_index=1</a>   <a href="https://www.instagram.com/p/Cxvb4mQO1WB/">https://www.instagram.com/p/Cxvb4mQO1WB/</a>   <a href="https://www.instagram.com/p/Cxvqw2mOVsQ/">https://www.instagram.com/p/Cxvqw2mOVsQ/</a>   <a href="https://www.instagram.com/p/Cxx7TEZurlD/">https://www.instagram.com/p/Cxx7TEZurlD/</a>   <a href="https://www.instagram.com/p/CxyTpH1uLfq/">https://www.instagram.com/p/CxyTpH1uLfq/</a>   <a href="https://www.instagram.com/p/CxyokwOemq/">https://www.instagram.com/p/CxyokwOemq/</a>	Colorado Springs	84K+ after one week. Many great compliments and comments about the feature.	Robbie4!			
Chelsea Bettis	@magicalwandering	Social Influencer	Girls Trip	Instagram	October 5-8	Hot Springs, BCF, Alpine Scenic tour	Twin Peaks Lodge and Hot Springs		<a href="https://www.instagram.com/visitourayco/?img_index=1">https://www.instagram.com/visitourayco/?img_index=1</a>   <a href="https://www.instagram.com/p/CyOBByD0dR6/">https://www.instagram.com/p/CyOBByD0dR6/</a>	Texas	Still Collecting				
Brian and Crissy McDowell		Social Influencer	Family Travel	Instagram	October 12 -14, 2023							Chrissy5!			
Iliana Renteria	@hotspringsloop	Hot Springs Exchange	Historical Hot Springs Loop	Instagram	December 1 - 3, 2023		Twin Peaks								
Julianne Mahoney	Julianne Mahoney @wyldjules	Content Creator	20-30's year old adventure demographic	Instagram, TikTok, Youtube	December 11 - 14	Arts, Food, XC Skiing, Dogs, Shopping	Ouray Inn	Ouray Brewery		Durango, Co					

	Christmas Eve	Christmas Day	New Years Eve	New Years Day	Hours
<b>Brickhouse</b>	Open	Closed	Open	Open	
<b>Full Tilt</b>	Open	Open	Open	Open	11:30am-8pm Open until midnight on NYE
<b>Goldbelt</b>	Open	Open	Open	Open	11am-9pm
<b>Kami's Sami's</b>	Open	Open	Open	Open	NYE and Christmas Eve: 7am-2pm NY Day and Christmas Day: 8am-2pm
<b>Mi Mexico</b>	Closed	Closed	Open	Open	7am-10pm
<b>Ouray Brewery</b>	Open	Closed	Open	Open	11am-7:30pm
<b>The Smokehouse</b>	Open	Closed	Open	Breakfast Only	7am-11am and 5pm-9pm
<b>Thai Chili</b>	Open	Open	Open	Open	11am-9pm
<b>The Artisan</b>	Closed	Closed	Closed	Closed	

IN THE MEDIA						
NAME	DATE	LOCATION	LINK	AUDIENCE	MENTIONS	HOST
Coming Soon to an American Cliff Near You: 'Via Ferrata' Routes	8/22/22	New York Times	<a href="https://www.nytimes.com/2022/08/22/travel/via-ferratas-in-america.html?utm_campaign=Colorado%20Tourism%20Office&amp;utm_medium=email&amp;hsmi=224385477&amp;_hsenc=p2ANqtz--S2P2W1h7QIBOyb-DZfC-Z9kcipV3kyEOXlx2SDjYOW1QPdxCCQombM2lefW7Fnd-yROuSWoexLPPjQIm58yJ6T4AUbw&amp;ut">https://www.nytimes.com/2022/08/22/travel/via-ferratas-in-america.html?utm_campaign=Colorado%20Tourism%20Office&amp;utm_medium=email&amp;hsmi=224385477&amp;_hsenc=p2ANqtz--S2P2W1h7QIBOyb-DZfC-Z9kcipV3kyEOXlx2SDjYOW1QPdxCCQombM2lefW7Fnd-yROuSWoexLPPjQIm58yJ6T4AUbw&amp;ut</a>		Ouray Via Ferrata	
13 Amazing Things To Do In Ouray, Plus Where To Eat And Stay	8/23/22	Travel Awaits	<a href="https://www.travelawaits.com/2551880/ouray-colorado-how-to-spend-a-weekend/">https://www.travelawaits.com/2551880/ouray-colorado-how-to-spend-a-weekend/</a>		Main Street, Bachelor Syracuse Mine, Alchemist Museum, Hot Springs, Perimeter Trail, Box Cañon Falls, Million Dollar Highway, Ice Climbing, Alpine Loop, Nordic Skiing, Artisan Bakery, Goldbelt Bar & Grill, Brickhouse 737, Ouray Brewery, Ouray Bookshop, Mouse's Chocolates, Box Canyon Lodge, St. Elmo Hotel, Hotel Ouray	
How to Plan an Epic Ice-climbing Adventure in Ouray, Colorado	8/29/22	Travel & Leisure	<a href="https://www.travelandleisure.com/trip-ideas/adventure-travel/ice-climbing-ouray-colorado">https://www.travelandleisure.com/trip-ideas/adventure-travel/ice-climbing-ouray-colorado</a>		Ouray Ice Park	
Take in some world-class entertainment at 5 different opera houses in Colorado. Visit ColoradoOperaHouses.com to learn more.	9/1/22	Channel 9 News	<a href="https://www.9news.com/video/entertainment/television/programs/colorado-and-company/colorado-opera-houses-september-1-2022/73-b82cb3dd-5cb5-4e64-bc06-dc889d8f4288">https://www.9news.com/video/entertainment/television/programs/colorado-and-company/colorado-opera-houses-september-1-2022/73-b82cb3dd-5cb5-4e64-bc06-dc889d8f4288</a>		The Wright Opera House	
In Colorado's San Juan Mountains, hut-to-hut hiking gets high marks	9/2/22	Washington Post	<a href="https://www.washingtonpost.com/travel/2022/09/02/colorado-backpacking-huts-rocky-mountains/?nid=top_pb_signin&amp;arclid=YMZSLWG76JH2TN2D3ZG6V3Q55E&amp;account_location=ONSITE_HEADER_ARTICLE">https://www.washingtonpost.com/travel/2022/09/02/colorado-backpacking-huts-rocky-mountains/?nid=top_pb_signin&amp;arclid=YMZSLWG76JH2TN2D3ZG6V3Q55E&amp;account_location=ONSITE_HEADER_ARTICLE</a>		Basecamp Ouray	
10 Colorado Mountain Towns To Explore This Fall	9/12/22	Forbes	<a href="https://www.forbes.com/sites/wendyaltschuler/2022/09/12/10-colorado-mountain-towns-to-explore-this-fall/?sh=75de61866109">https://www.forbes.com/sites/wendyaltschuler/2022/09/12/10-colorado-mountain-towns-to-explore-this-fall/?sh=75de61866109</a>		Ouray as a whole	
This Road Trip Route Leads to Some of Colorado's Best Hot Springs — Including Natural Riverside Pools and Vapor Caves	9/16/22	Travel and Leisure	<a href="https://www.travelandleisure.com/colorado-historic-hot-springs-loop-fall-road-trip-6666135">https://www.travelandleisure.com/colorado-historic-hot-springs-loop-fall-road-trip-6666135</a>	Travel + Leisure online has a UVM of 9.4M and a media value of \$17,800. This article has also been syndicated to Yahoo.	Ouray Hot Springs Pool   Wiesbaden	
11 Luxurious And Relaxing Stops On Colorado's Hot Springs Loop	9/18/22	Travel Awaits	<a href="https://www.travelawaits.com/2804797/best-stops-hot-springs-loop-colorado/">https://www.travelawaits.com/2804797/best-stops-hot-springs-loop-colorado/</a>	Travel Awaits has a readership of 4.5M and a media value of \$8,600.	Ouray Ice Park   Ouray Hot Springs Pool	Ouray Hot Springs Passes and Box Cañon Passes

<a href="#">Travel The Historic Hot Springs Loop</a>	8/1/22	ISSUU	<a href="https://issuu.com/weekendermagazine/docs/wkrex-august/34">https://issuu.com/weekendermagazine/docs/wkrex-august/34</a>		Same person that did 11 Luxurious ...	Ouray Hot Springs Passes and Box Cañon Passes	
"Rocky Mountain High"		ALPIN - Germany Magazine Publication		As an additional result of the 2017 German Hiking Media Fam "Rocky Mountain High" and a cooperation with the outdoor magazine ALPIN, journalist Beate Hitzler published a four pages article about hiking and climbing in Colorado, featuring Rocky Mountain National Park and Estes Park, Leadville with Mount Elbert, Telluride and Mount Wilson, Aspen and Snowmass and the hike through the Maroon Bells-Snowmass Wilderness to Crested Butte as well as Ouray's hot springs. Also mentioned are the four daily nonstop flights from Frankfurt and Munich to Denver. The total readership of the magazine, which has been existing since 1963, is 210,000, the total AVE is \$35,990.	Ouray Hot Springs Pool		
10 Adventurous Things To Do in Colorado in the Fall	10/05/22	<a href="#">Territory.com</a>	<a href="https://www.territorysupply.com/things-to-do-fall-colorado">https://www.territorysupply.com/things-to-do-fall-colorado</a>		San Juan Skyway/ Million Dollar Highway		
Colorado Opera Houses - Fall 2022 Happenings	10/12/22	Channel 9 News	<a href="https://www.9news.com/video/entertainment/television/programs/colorado-and-company/colorado-opera-houses-fall-2022-happenings/73-03ee07b3-8061-427d-a75f-fd33b10b7cb1">https://www.9news.com/video/entertainment/television/programs/colorado-and-company/colorado-opera-houses-fall-2022-happenings/73-03ee07b3-8061-427d-a75f-fd33b10b7cb1</a>		The Wright Opera House		
This Lesser-known Colorado Town Is Called the 'Little Switzerland of America' for Its Skiing and Natural Beauty	10.16.22	Travel and Leisure	<a href="https://www.travelandleisure.com/trip-ideas/san-juan-mountains-ouray-colorado">https://www.travelandleisure.com/trip-ideas/san-juan-mountains-ouray-colorado</a>		San Juan Mountain Guide		
Future of Ouray Ice Park ensured with new water deal	10.20.22	Channel 9 News	<a href="https://www.9news.com/article/news/state/colorado-climate/future-of-ouray-ice-park/73-1d6be237-73ca-4a05-a891-e11cd6580cae">https://www.9news.com/article/news/state/colorado-climate/future-of-ouray-ice-park/73-1d6be237-73ca-4a05-a891-e11cd6580cae</a>		Ouray Ice Park		
Soak in Ouray	11.3.22	Visit Colorado Facebook	<a href="https://www.facebook.com/visitcolorado">https://www.facebook.com/visitcolorado</a>	778K followers	Wiesbaden, Box Canyon, Twin Peaks, and Ouray Hot Springs		
8 Best Hot Springs in Colorado With Stunning Mountain Views and Healing Waters	11.6.22	Travel and Leisure	<a href="https://www.travelandleisure.com/best-hot-springs-in-colorado-6753835">https://www.travelandleisure.com/best-hot-springs-in-colorado-6753835</a>	UVM of 9.1M and a media value of \$17.3K.	Ouray Hot Springs		
Wanna Scale America's Mighty Mountains? Via Ferratas Make Climbing Less Intimidating	11.10.22	Frommer's	<a href="https://www.frommers.com/slideshows/848550-wanna-scale-america-s-mighty-mountains-via-ferratas-make-climbing-less-intimidating">https://www.frommers.com/slideshows/848550-wanna-scale-america-s-mighty-mountains-via-ferratas-make-climbing-less-intimidating</a>	UVM 954,705 and a media value of \$1.8K.	San Juan Mountain Guides, Ouray Via Ferrata		
13 Colorado Towns That Feel Like You're In A Hallmark Christmas Movie	11.11.22	Travel and Leisure	<a href="https://www.travelawaits.com/2559372/colorado-towns-like-a-hallmark-christmas-movie/">https://www.travelawaits.com/2559372/colorado-towns-like-a-hallmark-christmas-movie/</a>		Town of Ouray, hot springs, and ice climbing		
The 10 Cutest Small Towns in the Southwest	11.11.22	Best Life	<a href="https://bestlifeonline.com/cutest-small-towns-southwest-news/">https://bestlifeonline.com/cutest-small-towns-southwest-news/</a>		Town of Ouray		
Off the Slopes: An Après-Ski Guide to Colorado	11.15.22	Atlas Obscura	<a href="https://www.atlasobscura.com/lists/colorado-off-the-slopes">https://www.atlasobscura.com/lists/colorado-off-the-slopes</a>		Ouray Alchemist Museum		
Bring on the Holidays: When Does RETRO 102.5 Go 'All Christmas?'	11.14.22	Retro 102.5	<a href="https://retro1025.com/bring-on-the-holidays-when-does-retro-102-5-go-all-christmas/">https://retro1025.com/bring-on-the-holidays-when-does-retro-102-5-go-all-christmas/</a>		Lee's Ski Hill, Ice Rink, Ice Park, Hot Springs		

These 12 Colorado Small Towns Say Meet Me On Main Street	11.16.22	107.9	<a href="https://kool1079.com/colorado-towns-with-dirty-sounding-names/">https://kool1079.com/colorado-towns-with-dirty-sounding-names/</a>	Ouray Alchemist, County Museums, local breweries, the Wright Opera House, Timberline Deli, Gold Belt Bar, Brickhouse, Maggie's Kitchen, Silver Lynx, O Toys Limited, the Gator Emporium,		
20 Most Beautiful Small Towns to Visit in the U.S.	10.27.22	Trips to Discover	<a href="https://www.tripstodiscover.com/most-beautiful-small-towns-to-visit-in-the-u-s/">https://www.tripstodiscover.com/most-beautiful-small-towns-to-visit-in-the-u-s/</a>	Lodging, ice climbing, hot springs		
10 Amazing Things You Can See On Million Dollar Highway	12.3.22	The Travel	<a href="https://www.thetravel.com/what-to-see-on-million-dollar-highway-colorado/">https://www.thetravel.com/what-to-see-on-million-dollar-highway-colorado/</a>	Million Dollar Highway		
<u>The 28th Ouray Ice Festival is This Winter</u>	11.28.22	Gripped Magazine	<a href="https://gripped.com/news/the-28th-ouray-ice-festival-is-this-winter/">https://gripped.com/news/the-28th-ouray-ice-festival-is-this-winter/</a>	Ouray Ice Festival		
Road Tripping: Don't look down	12.5.22	Trail Gizzet	<a href="https://www.eprail.com/2022/12/05/road-tripping-dont-look-down/">https://www.eprail.com/2022/12/05/road-tripping-dont-look-down/</a>	All encompassing Ouray activities		
Ouray Ice Festival set to be bigger, better than ever	12.6.22	The Gazzete	<a href="https://gazette.com/life/ouray-ice-festival-set-to-be-bigger-better-than-ever/article_26f1b38c-2309-11ed-b988-5bcdb61dfe3.html">https://gazette.com/life/ouray-ice-festival-set-to-be-bigger-better-than-ever/article_26f1b38c-2309-11ed-b988-5bcdb61dfe3.html</a>	Ice Fest		
5 ice climbing venues around Colorado   Lifestyle	12.6.22	New Day Post	<a href="https://newdaypost.com/5-ice-climbing-venues-around-colorado-lifestyle/">https://newdaypost.com/5-ice-climbing-venues-around-colorado-lifestyle/</a>	Ice Fest		
Watch Ouray Lifer Andres Marin Climb His Frozen Home Cliffs	12.13.22		<a href="https://gearjunkie.com/news/video-andres-marin-ouray-ice-climbing">https://gearjunkie.com/news/video-andres-marin-ouray-ice-climbing</a>	Winter Adventures in Ouray		
The ultimate guide to Colorado's San Juan Skyway	12.15.22	Road Trippers	<a href="https://roadtrippers.com/magazine/the-ultimate-guide-to-colorados-san-juan-skyway/">https://roadtrippers.com/magazine/the-ultimate-guide-to-colorados-san-juan-skyway/</a>	Ouray Hot Springs Pool, Million Dollar Highway, Ice Park, County Courthouse, Ouray County Historical Museum, Ouray Alchemist, Brickhouse, and Thia Chili		
Family travel 5: Winter festivities that are worth the trip	12.19.22	The Southern Illinoisan	<a href="https://thesouthern.com/news/local/money-for-something-murphysboro-band-gives-earnings-to-charity/article_8d1cd99f-a82d-5eb0-aa05-25fea5b431e2.html">https://thesouthern.com/news/local/money-for-something-murphysboro-band-gives-earnings-to-charity/article_8d1cd99f-a82d-5eb0-aa05-25fea5b431e2.html</a>	Ouray Ice Park		
Ouray ice park opens for the season	12.24.22	The Durango Herald	<a href="https://www.durangoherald.com/articles/ouray-ice-park-opens-for-the-season/">https://www.durangoherald.com/articles/ouray-ice-park-opens-for-the-season/</a>	Ouray Ice Park		
20 Charming Small Towns To Visit In 2023	12.29.22	Travel Awaits	<a href="https://www.travelawaits.com/2843093/charming-us-small-towns-to-visit-2023/">https://www.travelawaits.com/2843093/charming-us-small-towns-to-visit-2023/</a>	Hiking, mines, hot springs		

<a href="https://www.uncovercolorado.com/festivals-in-ouray-co/">https://www.uncovercolorado.com/festivals-in-ouray-co/</a>	12.30.22	Uncover Colorado	<a href="https://www.uncovercolorado.com/festivals-in-ouray-co/">https://www.uncovercolorado.com/festivals-in-ouray-co/</a>		Ice Fest, Ouray International Film Festival, Mountain Air Music Series, Jeep Jamboree, Fourth of July, Yule Night, Ouray 100 & 50 Mile run, Artist Alpine Art Show, National Night Out, Trick or Treat Main Street		
One of Colorado's Last Wild West-Era Hotels Is Revitalized	1.5.23	5280 Magazine	<a href="https://www.5280.com/one-of-colorados-last-wild-west-era-hotels-is-revitalized/">https://www.5280.com/one-of-colorados-last-wild-west-era-hotels-is-revitalized/</a>		Western Hotel		
This Small Town in Colorado Is Considered the "Switzerland of America"	1.7.23		<a href="https://original.newsbreak.com/@diana-rus-561571/2882148474538-this-small-town-in-colorado-is-considered-the-switzerland-of-america">https://original.newsbreak.com/@diana-rus-561571/2882148474538-this-small-town-in-colorado-is-considered-the-switzerland-of-america</a>		Million Dollar Highway		
7 Most Underrated Towns In Colorado	1.9.23	World Atlas	<a href="https://www.worldatlas.com/cities/7-most-underrated-towns-in-colorado.html">https://www.worldatlas.com/cities/7-most-underrated-towns-in-colorado.html</a>		rock climbing, canyoneering, off roading, and hiking, and in the winter you can even go ice climbing, skating and skiing, Bachelor Syracuse Mine		
Ouray's All In Ice Fest elevates climbers of marginalized communities	1.11.23	Durango Herald	<a href="https://www.durangoherald.com/articles/ourays-all-in-ice-fest-elevates-climbers-of-marginalized-communities/">https://www.durangoherald.com/articles/ourays-all-in-ice-fest-elevates-climbers-of-marginalized-communities/</a>		All In Ice Fest		
Mountain Trip Announces Ice Climbing Clinics At 28th Annual Ouray Ice Fest	1.11.23	Los Alamos Daily Post	<a href="https://ladailypost.com/mountain-trip-announces-ice-climbing-clinics-at-28th-annual-ouray-ice-fest/">https://ladailypost.com/mountain-trip-announces-ice-climbing-clinics-at-28th-annual-ouray-ice-fest/</a>		Mountain Trip		
10 Perfect Mountain Towns Worth Visiting In Colorado	1.22.23	The Travel	<a href="https://cityofouray.com/news_detail_T2_R524.php">https://cityofouray.com/news_detail_T2_R524.php</a>		Ouray Ranked #10		
Annual Ouray Ice Festival caps off its 28th year	1.23.23	Fox 31	<a href="https://kdvr.com/news/local/annual-ouray-ice-festival-caps-off-its-28th-year/">https://kdvr.com/news/local/annual-ouray-ice-festival-caps-off-its-28th-year/</a>		Mountain Trip		
This Tiny Colorado Town Has One of the World's Largest Ice Parks	1.20.23	Travel and Leisure	<a href="https://www.travelandleisure.com/ouray-colorado-ice-climbing-festival-7096784">https://www.travelandleisure.com/ouray-colorado-ice-climbing-festival-7096784</a>		Ice park and Mountain Trip		
Historic Ouray building becomes hotel with saloon, general store and spa	1.27.23	Brittany Anas	<a href="https://original.newsbreak.com/@brittany-anas-1591481/2904487977620-historic-ouray-building-becomes-hotel-with-saloon-general-store-and-spa">https://original.newsbreak.com/@brittany-anas-1591481/2904487977620-historic-ouray-building-becomes-hotel-with-saloon-general-store-and-spa</a>		The Western Hotel		
Ouray Ice Fest	1.28.23	KOAA 5 - Youtube	<a href="https://www.youtube.com/watch?v=jPJVs5H4DkU">https://www.youtube.com/watch?v=jPJVs5H4DkU</a>		Ouray Ice Festival		
		YahooNews	<a href="https://news.yahoo.com/ouray-ice-fest-021428518.html">https://news.yahoo.com/ouray-ice-fest-021428518.html</a>				
		KOAA Channel 5	<a href="https://www.koaa.com/news/news5-originals/climbing-the-massive-frozen-cliffs-at-ourays-ice-park">https://www.koaa.com/news/news5-originals/climbing-the-massive-frozen-cliffs-at-ourays-ice-park</a>				
35 Colorado Getaways for 2023 (Picked By a Local)	1.28.23	Travel Lemming	<a href="https://travelling.com/colorado-getaways/">https://travelling.com/colorado-getaways/</a>		Hot Springs, Million Dollar Highway		

Colorado Winter Wonderland	2.3.23	Atlas Obscura	<a href="https://www.atlasobscura.com/articles/colorado-winter-wonderland">https://www.atlasobscura.com/articles/colorado-winter-wonderland</a>		Box Cañon Falls		
This mountain town is home to some of the best ice climbing	2.9.23	Fox 31	<a href="https://kdvr.com/news/outdoor-colorado/this-mountain-town-is-home-to-some-of-the-best-ice-climbing/">https://kdvr.com/news/outdoor-colorado/this-mountain-town-is-home-to-some-of-the-best-ice-climbing/</a>	Reach 2.45M   Desktop Reach 424K   Mobile 2.02M	Mountain Trip, Ice Fest		
10 Truly Unbelievable Facts About Million Dollar Highway	2.19.23	The Travel	<a href="https://www.thetravel.com/unbelievable-facts-about-million-dollar-highway/#along-the-way-you-39-ll-see-abandoned-mining-operations">https://www.thetravel.com/unbelievable-facts-about-million-dollar-highway/#along-the-way-you-39-ll-see-abandoned-mining-operations</a>		Million Dollar Highway		
At Ouray Ice House, early birds get the brew	2.23.23	Ouray Plaindealer	<a href="https://www.ouraynews.com/feature-coverage/ouray-ice-house-early-birds-get-brew">https://www.ouraynews.com/feature-coverage/ouray-ice-house-early-birds-get-brew</a>		Ouray Ice House		
Ice, ice, baby	2.23.23	The Times Independent	<a href="https://www.moabtimes.com/articles/ice-ice-baby/">https://www.moabtimes.com/articles/ice-ice-baby/</a>		Ouray Ice Park		
Million Dollar Highway named to list of most dangerous roads in the U.S.	2.28.23	The Journal	<a href="https://www.the-journal.com/articles/million-dollar-highway-named-to-list-of-most-dangerous-roads-in-the-u-s/">https://www.the-journal.com/articles/million-dollar-highway-named-to-list-of-most-dangerous-roads-in-the-u-s/</a>		Million Dollar Highway		
THE BEST RESTAURANTS IN COLORADO FOR VEGETARIANS	3.2.23	TownSquare NoCo	<a href="https://townsquareno.co/colorado-best-vegetarian-restaurants/">https://townsquareno.co/colorado-best-vegetarian-restaurants/</a>		Brickhouse 737		
Most Scenic Hot Springs in the World to Soak Away Stress	3.2.23	MensJournal	<a href="https://www.mensjournal.com/travel/best-hot-springs-world">https://www.mensjournal.com/travel/best-hot-springs-world</a>		Ouray Hot Springs		
11 Most Underrated Cities In Colorado	3.10.23	Word Atlas	<a href="https://www.worldatlas.com/cities/11-most-underrated-cities-in-colorado.html">https://www.worldatlas.com/cities/11-most-underrated-cities-in-colorado.html</a>		All Ouray Activities		
Video: Trips on a Tankful—Ouray, Colorado	3.20.23	<a href="https://www.roadtrippers.com">RoadTrippers.com</a>	<a href="https://roadtrippers.com/magazine/trips-on-a-tankful-ouray/">https://roadtrippers.com/magazine/trips-on-a-tankful-ouray/</a>		Ouray Hot Springs, Apline Scenic Jeep Tours, Million Dollar Highway, Perimeter Trail		
Hot Springs Hopping: A Guide To Colorado's 10 Most Relaxing And Invigorating Spots	3.20.23	The Travel	<a href="https://www.thetravel.com/is-steamboat-springs-a-fun-town/">https://www.thetravel.com/is-steamboat-springs-a-fun-town/</a>		Ouray Hot Springs		
Most Scenic Hot Springs in the World to Soak Away Stress	3.30.23	MensJournal	<a href="https://www.mensjournal.com/travel/best-hot-springs-world">https://www.mensjournal.com/travel/best-hot-springs-world</a>	This story has a readership of 3,531,241 and a media value of \$6.6k.	Ouray Hot Springs		
The 11 Most Picturesque Small Towns In Colorado	3.30.23	World Atlas	<a href="https://www.worldatlas.com/islands/the-11-most-picturesque-small-towns-in-colorado.html">https://www.worldatlas.com/islands/the-11-most-picturesque-small-towns-in-colorado.html</a>		Ouray Hot Springs, town		
IT'S OK TO CARE, BUT NOT TOO MUCH	4.3.23	Ultra Running Magazine	<a href="https://ultrarunning.com/featured/its-ok-to-care-but-not-too-much/">https://ultrarunning.com/featured/its-ok-to-care-but-not-too-much/</a>		Oray Hardrock 100		
Wild west on two boards	4.10.23	Salzburger Nachrichten	<a href="https://drive.google.com/file/d/19_ZRmQEcyrldYjc9mmvo7O_9gPp223OX/view?usp=share_link">https://drive.google.com/file/d/19_ZRmQEcyrldYjc9mmvo7O_9gPp223OX/view?usp=share_link</a>		Matterhorn Inn, Ouray Ice Park, Jeep Tours, Hot Springs		

2 Colorado Cities Named Among America's Most Beautiful Mountain Towns	4.11.23	iHeart Radio	<a href="https://www.iheart.com/content/2023-04-10-2-colorado-cities-named-among-americas-most-beautiful-mountain-towns/">https://www.iheart.com/content/2023-04-10-2-colorado-cities-named-among-americas-most-beautiful-mountain-towns/</a>		hot springs and all kinds of nearby recreational activities, including hiking, biking, rafting, ice climbing in the winter, off-roading, fishing, and more. Here are some other to-dos if you decide to drop by there:		
Mountain Mule -Riding The Rockies On Overland Expo's Yamaha Ténéré 700 Ultimate Build – Part 3	4.12.23	Adventure Rider	<a href="https://www.advrider.com/riding-the-rockies-on-overland-expos-yamaha-tenere-700-ultimate-build-part-3/">https://www.advrider.com/riding-the-rockies-on-overland-expos-yamaha-tenere-700-ultimate-build-part-3/</a>		Million Dollar Highway		
World's largest human-made public ice-climbing park: world record in Ouray, Colorado	4.13.23	World Record Academy	<a href="https://www.worldrecordacademy.org/2023/4/worlds-largest-human-made-public-ice-climbing-park-world-record-in-ouray-colorado-423190">https://www.worldrecordacademy.org/2023/4/worlds-largest-human-made-public-ice-climbing-park-world-record-in-ouray-colorado-423190</a>		Ouray Ice Park		
The Check-In: Hitting the Colorado Historic Opera Houses Circuit, festival season in Las Vegas, and more	4.17.23	The Week	<a href="https://theweek.com/feature/1022675/the-check-in-hitting-the-colorado-historic-opera-houses-circuit-festival-season-in">https://theweek.com/feature/1022675/the-check-in-hitting-the-colorado-historic-opera-houses-circuit-festival-season-in</a>	This article has a readership of 1,715,852 and a media value of \$3.2K.	The Wright Opera House		
5 'free to visit' Colorado spots that should be on your summer bucket list	4.24.23	Out There Colorado	<a href="https://www.outtherecolorado.com/news/5-free-to-visit-colorado-spots-that-should-be-on-your-summer-bucket-list/article_9f60a50e-e077-11ed-a0cc-9ff3e1c1a949.html">https://www.outtherecolorado.com/news/5-free-to-visit-colorado-spots-that-should-be-on-your-summer-bucket-list/article_9f60a50e-e077-11ed-a0cc-9ff3e1c1a949.html</a>		Million Dollar Highway		
Spring is the Best Time to Fall for the State's Scenic Beauty	4.28.23	Thirst Magazine	<a href="https://issuu.com/pubhouse/docs/thirst_mayjun23_web">https://issuu.com/pubhouse/docs/thirst_mayjun23_web</a>	75,000 readers   Earned media (we didn't pay anything)	Box Cañon Falls	Visit Ouray submitting photos	
10 Unexplored Hill Towns	5.2.23	Wion	<a href="https://www.wionews.com/web-stories/world/americas/10-unexplored-hill-stations-in-usa-1683008106462">https://www.wionews.com/web-stories/world/americas/10-unexplored-hill-stations-in-usa-1683008106462</a>		Ouray		
"Unpopular Opinion: Travel Dupes Exist."	5.4.23	Cosmopolitan	<a href="https://pdfs.s3.amazonaws.com/live/pdf/20230503/2312361222541120111_36337.pdf">https://pdfs.s3.amazonaws.com/live/pdf/20230503/2312361222541120111_36337.pdf</a>	Cosmo has a readership of 2.2M impressions and a media value of \$341,702.	Alpine Lodge, Mouse's Chocolates		Was a FAM Tour, Kristy Alpert
Colorado's Newest Summer Destination - The Western Hotel & Spa Now Open	5.4.23	Luxery Travel Magazine	<a href="https://www.luxurytravelmagazine.com/news-articles/colorados-newest-summer-destination-the-western-hotel-spa-now-open">https://www.luxurytravelmagazine.com/news-articles/colorados-newest-summer-destination-the-western-hotel-spa-now-open</a>		The Western Hotel		
Five Classic Colorado Road Trips To Take This Year	5.8.23	AFAR	<a href="https://www.afar.com/magazine/best-colorado-road-trips-to-take">https://www.afar.com/magazine/best-colorado-road-trips-to-take</a>	AFAR has a readership of 995,000 and this article has a media value of \$2,000.	The Western Hotel, Hot Springs		
11 Cutest Small Towns In Colorado	5.12.23	World Atlas	<a href="https://www.worldatlas.com/cities/11-cutest-small-towns-in-colorado.html">https://www.worldatlas.com/cities/11-cutest-small-towns-in-colorado.html</a>		Ouray Ice Park, Box Cañon Falls		
Enjoy Perfect Summer Weather in These High Altitude Towns	5.15.23	Budget Travel	<a href="https://www.budgettravel.com/article/enjoy-perfect-summer-weather-in-these-high-altitude-towns">https://www.budgettravel.com/article/enjoy-perfect-summer-weather-in-these-high-altitude-towns</a>	This story has a readership of 73,975. The media value seems low, but Cision notes it is \$139.	Gold Mountain Via, The Western, Sauvage Spectrum		
10 Best Small Towns In Colorado For A Perfect Summer Vacation	5.21.23	The Travel	<a href="https://www.thetravel.com/best-small-towns-in-colorado-for-summer-vacation/">https://www.thetravel.com/best-small-towns-in-colorado-for-summer-vacation/</a>		Museums, festivals		

MORE Colorado TINY: 12 TINY Towns in Colorado You Need to See	5.26.23	AirBNB	<a href="https://retro1025.com/2-tiny-homes-festivals-coming-to-northern-colorado-in-summer-of-2023/">https://retro1025.com/2-tiny-homes-festivals-coming-to-northern-colorado-in-summer-of-2023/</a>		Perimeter Trail, Hot Springs, Million Dollar Highway, Via Ferrata, Ice Park		
19 BEST ROAD TRIPS IN THE US IN 2023	5.29.23	The Planet D	<a href="https://theplanetd.com/best-road-trips-in-the-us/">https://theplanetd.com/best-road-trips-in-the-us/</a>		Million Dollar Highway		
The Most Epic Resort Campground In Colorado Is An Outdoor Playground With A Riverfront Cabins, An RV Park, A Restaurant, A Hot Tub, And More	5.29.23	Only In Your State	<a href="https://www.onlyinyourstate.com/colorado/epic-resort-campground-ouray-co/">https://www.onlyinyourstate.com/colorado/epic-resort-campground-ouray-co/</a>		Ouray Riverside Resort		
A 132-year-old hotel just became	6.1.23	The Denver Post	<a href="https://www.denverpost.com/2023/06/01/western-hotel-spa-ouray-open-colorado/">https://www.denverpost.com/2023/06/01/western-hotel-spa-ouray-open-colorado/</a>		The Western Hotel		
Colorado's Imogene Pass Run Turns 50 This Year. Here's How It Was Accidentally Founded.	6.1.23	Outside	<a href="https://www.trailrunnermag.com/races/imogene-pass-run-turns-50/">https://www.trailrunnermag.com/races/imogene-pass-run-turns-50/</a>		Imogene Pass Run		
10 Truly Underrated Towns Worth Visiting In Colorado	6.5.23	The Travel	<a href="https://www.thetravel.com/most-underrated-towns-in-colorado/#ouray">https://www.thetravel.com/most-underrated-towns-in-colorado/#ouray</a>		Hot Springs, Cascade Falls Park, Ouray Alchemist Museum & Penthouse, Perimeter Trail, and the Canyoning Colorado.		
Don't Sleep on the Western Slope: A Guide to Colorado's Underrated Adventure Towns	6.8.23	Insider Hook	<a href="https://www.insidehook.com/article/travel/western-slope-guide-colorado-adventure-towns">https://www.insidehook.com/article/travel/western-slope-guide-colorado-adventure-towns</a>		The Western Hotel, Box Cañon Falls, Ouray Brewery, Perimeter Trail, Colorady Boy, Thai Chili, The Outlaw, Brickhouse, Ouray Hot Springs, Ouray County Historical Museum, Ouray Via Ferrata,		
10 Best Things To Do In Colorado	6.11.23	Travel Awaits	<a href="https://www.travelawaits.com/2888530/best-things-to-do-in-colorado/">https://www.travelawaits.com/2888530/best-things-to-do-in-colorado/</a>		Million Dollar Highway, Ouray Hot Springs, Wiesbaden		
Our Readers' 10 Favorite Inns	6.11.24	Travel Awaits	<a href="https://www.travelawaits.com/2887702/best-inns-and-bed-and-breakfasts/">https://www.travelawaits.com/2887702/best-inns-and-bed-and-breakfasts/</a>		China Clipper Inn Bed and Breakfast		
to camp in Colorado with an amaz	6.14.23	The Tribune	<a href="https://gazette.com/thetribune/8-places-to-camp-in-colorado-with-an-amazing-view/article_b2a0eb10-fe2c-11ed-8625-73e3ef76f677.html">https://gazette.com/thetribune/8-places-to-camp-in-colorado-with-an-amazing-view/article_b2a0eb10-fe2c-11ed-8625-73e3ef76f677.html</a>		Amphitheater Campground		
Three-legged Colorado dog go	6.14.23	Out There Colorado	<a href="https://denvergazette.com/outtherecolorado/news/three-legged-colorado-dog-go">https://denvergazette.com/outtherecolorado/news/three-legged-colorado-dog-go</a>		Dexter Dog		
Sustainable and Profitable Balan	7.7.23	The Daily Yonder	<a href="https://www.dailyyonder.com/2023/07/07/sustainable-and-profitable-balance-in-outdoor-economies/">https://www.dailyyonder.com/2023/07/07/sustainable-and-profitable-balance-in-outdoor-economies/</a>		Kailey Rhoten		
The Frozen Waterfall Deal That E	7.20.23	Reason to Be Cheerful	<a href="https://reasonstobecheerful.world/ouray-colorado-ice-park-silver-mine-water-rights/">https://reasonstobecheerful.world/ouray-colorado-ice-park-silver-mine-water-rights/</a>		Ouray Ice Park		
IAT'S UP IN ULTRA THIS WEEKE	7.20.23	Ultra Running Magazine	<a href="https://ultrarunning.com/featured/whats-up-in-ultra-this-weekend-july-22/">https://ultrarunning.com/featured/whats-up-in-ultra-this-weekend-july-22/</a>		Ouray 100		
Keeping Ouray From Being Loved to Death	7.20.23	Ouray Plaindealer			TAC, Do Ouray Right, Kailey Rhoten		
Colorado's Western Slope Offers Gems That Travelers Often Overlook	8.24.23	Wall Street Journal	<a href="https://www.wsj.com/lifestyle/travel/western-colorado-travel-tourism-guide-3becc54">https://www.wsj.com/lifestyle/travel/western-colorado-travel-tourism-guide-3becc54</a>	The online version of this story (pdf attached) has a readership of 29,517,193 and a media value of \$55.5K. We are also hopeful this will appear in print this weekend and will send those numbers and clips when we have them. The print version of the article has a readership of 872,691 and a media value of \$102,707!	Mountain Trip, Ouray Meat and Cheese.	Mountain Trip	

Road Trip Restaurant: The Saloon at	9.11.23	5280 Magazine	<a href="https://www.5280.com/road-trip-restaurant-the-saloon-at-ourays-western-hotel/">https://www.5280.com/road-trip-restaurant-the-saloon-at-ourays-western-hotel/</a>		The Western Hotel's Saloon	
Best State for Adventure - Colorado	September	Hemispheres Magazine	<a href="https://hemispheres.ink-live.com/html5/reader/production/default.aspx?pubname=&amp;edid=4e70ef9e-52c4-45c8-ba9b-35faf41cb086">https://hemispheres.ink-live.com/html5/reader/production/default.aspx?pubname=&amp;edid=4e70ef9e-52c4-45c8-ba9b-35faf41cb086</a>	Readership of 600,000 and a media value of \$53.4K	Gold Mountain Via Ferrata, Co hot springs loop	FAM Tour with Nick DeRenzo
WORTH DRIVING FOR: COLORADO'S HISTORIC HOT SPRINGS LOOP	9.28.23	Travel Curator	<a href="https://travelcurator.com/beauty-wellness/worth-driving-for-colorados-historic-hot-springs-loop/">https://travelcurator.com/beauty-wellness/worth-driving-for-colorados-historic-hot-springs-loop/</a>	This story includes info about the destinations and hot springs along the loop and has a readership of about 90,000	Hot Springs	FAM Tour with Becca Hensley
Unparalleled Beauty On America's Most Treacherous Highway	10.10.23	Forbes Magazine	<a href="https://www.forbes.com/sites/garystoller/2023/10/10/unparalleled-beauty-on-americas-most-treacherous-highway/?sh=71be509b1ce0">https://www.forbes.com/sites/garystoller/2023/10/10/unparalleled-beauty-on-americas-most-treacherous-highway/?sh=71be509b1ce0</a>		Million Dollar Highway	
<a href="#">9 New Colorado Hotels Great for a Winter Getaway</a>	11.12.23	Denver Post	<a href="https://images.burrelles.com/image/U2FsdGVkX1-75YmFjk3_s-nC3bxY2xmNFwrsFCJPRNiQW64S5pXMEw">https://images.burrelles.com/image/U2FsdGVkX1-75YmFjk3_s-nC3bxY2xmNFwrsFCJPRNiQW64S5pXMEw</a>	This story has a readership of 197,651 and a media value of \$41,050.	The Western Hotel	
8 of the world's most incredible road trips	11.20.23	7 Different Australian Publications	<a href="https://www.exploretravel.com.au/story/8427203/8-of-the-worlds-most-incredible-road-trips-from-canada-to-new-caledonia/?src=rssutm_email=129512&amp;utm_source=sfmc&amp;utm_medium=email&amp;utm_campaign=">https://www.exploretravel.com.au/story/8427203/8-of-the-worlds-most-incredible-road-trips-from-canada-to-new-caledonia/?src=rssutm_email=129512&amp;utm_source=sfmc&amp;utm_medium=email&amp;utm_campaign=</a>	\$72,518 Value, 221,308 viewership. Specific business mentions: Ouray Brewery.	Ouray Brewery	
These Colorado Women Are Reframing What It Means to Be a Mountain Guide	11.21.23	5280 Magazine	<a href="https://www.5280.com/these-colorado-women-are-reframing-what-it-means-to-be-a-mountain-guide/">https://www.5280.com/these-colorado-women-are-reframing-what-it-means-to-be-a-mountain-guide/</a>		Moxie Mountain Guides	
It's the Journey, Not the Destination: The Most Scenic Drives in the World	11.22.23	Newsweek	<a href="https://www.newsweek.com/2023/12/08/its-journey-not-destination-most-scenic-drives-world-1845686.html">https://www.newsweek.com/2023/12/08/its-journey-not-destination-most-scenic-drives-world-1845686.html</a>		Million Dollar Highway	

# Application for a Special Events Permit

In order to qualify for a Special Events Permit, You Must Be a Qualifying Organization Per 44-5-102 C.R.S. and One of the Following (See back for details.)

- |   |   |   |
|---|---|---|
| <input type="checkbox"/> Social               | <input type="checkbox"/> Athletic                           | <input type="checkbox"/> Philanthropic Institution          |
| <input checked="" type="checkbox"/> Fraternal | <input type="checkbox"/> Chartered Branch, Lodge or Chapter | <input type="checkbox"/> Political Candidate                |
| <input type="checkbox"/> Patriotic            | <input type="checkbox"/> National Organization or Society   | <input type="checkbox"/> Municipality Owned Arts Facilities |
| <input type="checkbox"/> Political            | <input type="checkbox"/> Religious Institution              |   |

<b>LIAB</b> Type of Special Event Applicant is Applying for:	<b>DO NOT WRITE IN THIS SPACE</b>
2110 <input checked="" type="checkbox"/> Malt, Vinous And Spirituous Liquor \$25.00 Per Day	Liquor Permit Number
2170 <input type="checkbox"/> Fermented Malt Beverage \$10.00 Per Day	

1. Name of Applicant Organization or Political Candidate <b>OURAY ELKS LODGE #492</b>	State Sales Tax Number (Required)
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2. Mailing Address of Organization or Political Candidate (include street, city/town and ZIP) <b>PO BOX 647 OURAY, COLORADO 81427</b>	3. Address of Place to Have Special Event (include street, city/town and ZIP) <b>421 MAIN STREET OURAY, COLORADO 81427</b>
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4. Authorized Representative of Qualifying Organization or Political Candidate <b>SHELLY KUHLMAN</b>	Date of Birth	Phone Number
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Authorized Representative's Mailing Address (if different than address provided in Question 2)

5. Event Manager <b>SHELLY KUHLMAN</b>	Date of Birth	Phone Number
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Event Manager Home Address (Street, City, State, ZIP)	Email Address of Event Manager
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6. Has Applicant Organization or Political Candidate been Issued a Special Event Permit this Calendar Year? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes How many days? _____	7. Is the premises for which your event is to be held currently licensed under the Colorado Liquor or Beer codes? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes License Number _____
---	---

8. Does the Applicant Have Possession or Written Permission for the Use of The Premises to be Licensed?  Yes  No

List Below the Exact Date(s) for Which Application is Being Made for Permit

Date	Hours	From	To	Date	Hours	From	To	Date	Hours	From	To	Date	Hours	From	To	Date	Hours	From	To	
12-31-2023		4:00 P.m.	2:00 A.m.																	

**Oath of Applicant**

I declare under penalty of perjury in the second degree that I have read the foregoing application and all attachments thereto, and that all information therein is true, correct, and complete to the best of my knowledge.

Signature <i>Shelly Kuhlman</i>	Title <b>HOUSE COMMITTEE</b>	Date <b>11/27/23</b>
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**Report and Approval of Local Licensing Authority (City or County)**

The foregoing application has been examined and the premises, business conducted and character of the applicant is satisfactory, and we do report that such permit, if granted, will comply with the provisions of Title 44, Article 5, C.R.S., as amended.

**THEREFORE, THIS APPLICATION IS APPROVED.**

Local Licensing Authority (City or County)	<input type="checkbox"/> City <input type="checkbox"/> County	Telephone Number of City/County Clerk
--	--	---------------------------------------

Signature	Title	Date
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**DO NOT WRITE IN THIS SPACE - FOR DEPARTMENT OF REVENUE USE ONLY**

Liability Information			
License Account Number	Liability Date	State	Total
		-750 (999)	\$

**CITY OF OURAY  
ORDINANCE NO. 15 (SERIES 2023)**

**AN ORDINANCE OF THE CITY OF OURAY ADOPTING THE NEW  
OFFICIAL ZONING MAP TO DEPICT NEW OVERLAY  
DISTRICTS BY REPEALING AND REPLACING SECTION 7-6-D-1  
OF THE OURAY MUNICIPAL CODE.**

**WHEREAS**, the City Council adopted a new land use code to make building in the City of Ouray easier and adopted overlay districts such that the Official Zoning Map must be amended to reflect the new overlay districts.

**WHEREAS**, the new Official Zoning Map has no zone changes to any parcels within the City of Ouray limits and is being adopted to reflect the new overlay districts adopted by the City Council.

**WHEREAS**, the adoption of this Official Zoning Map of 2023 of the City of Ouray is necessary to preserve the public health, safety, and welfare.

**NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF OURAY, COLORADO as follows:**

**SECTION 1: ADOPTION OF THE OFFICIAL ZONING MAP OF 2023**

The official Zoning Map of 2023 of the City of Ouray, attached to this Ordinance as Exhibit A, is hereby adopted by reference. All previous versions of the Official Zoning Map have been repealed.

**SECTION 2. AMENDMENTS TO THE CODE**

Section 7-6-D-1 is repealed and replaced as follows:

1. The boundaries of the districts set out in this Section are shown on the Official Zoning Map of 2023 of the City of Ouray, as adopted by Ordinance No. 15 (SERIES 2023), as may be amended from time to time and is made part of this Code.

**SECTION 3: EFFECTIVE DATE**

The provisions of this Ordinance shall become effective January 20, 2024.

**SECTION 4: SEVERABILITY**

If any clause, sentence, paragraph, or part of this ordinance or the application thereof to any person or circumstances shall for any reason be adjudged by a court of competent jurisdiction invalid, such judgment shall not affect application to other persons or circumstances.

**INTRODUCED, READ, APPROVED AS INTRODUCED, AND ORDERED PUBLISHED** on first reading by \_\_\_\_\_ vote of the Ouray City Council this 4th day of December 2023.

CITY OF OURAY, COLORADO

By \_\_\_\_\_  
Ethan Funk, Mayor

ATTEST:

\_\_\_\_\_  
Melissa M. Drake, City Clerk

**INTRODUCED, READ, AND ADOPTED** on second reading by \_\_\_\_\_ vote of the Ouray City Council this 18th day of December.

CITY OF OURAY, COLORADO

By \_\_\_\_\_  
Ethan Funk, Mayor

ATTEST:

\_\_\_\_\_  
Melissa M. Drake, City Clerk

**CERTIFICATE OF ATTESTATION**

I, Melissa M. Drake, Ouray City Clerk, hereby certify that Ordinance No. 15 (Series 2023) was introduced, read, and passed by the Ouray City Council on first reading on \_\_\_\_\_, 2023. Said Ordinance was published, in summary, in the *Ouray County Plaindealer* on \_\_\_\_\_, 2023, and thereafter introduced, read, and adopted by the Ouray City Council on \_\_\_\_\_, 2023, and thereafter published in the *Ouray County Plaindealer*, as required by law.

\_\_\_\_\_  
Melissa M. Drake, City Clerk

# Ouray Zoning Map

City of Ouray, Colorado

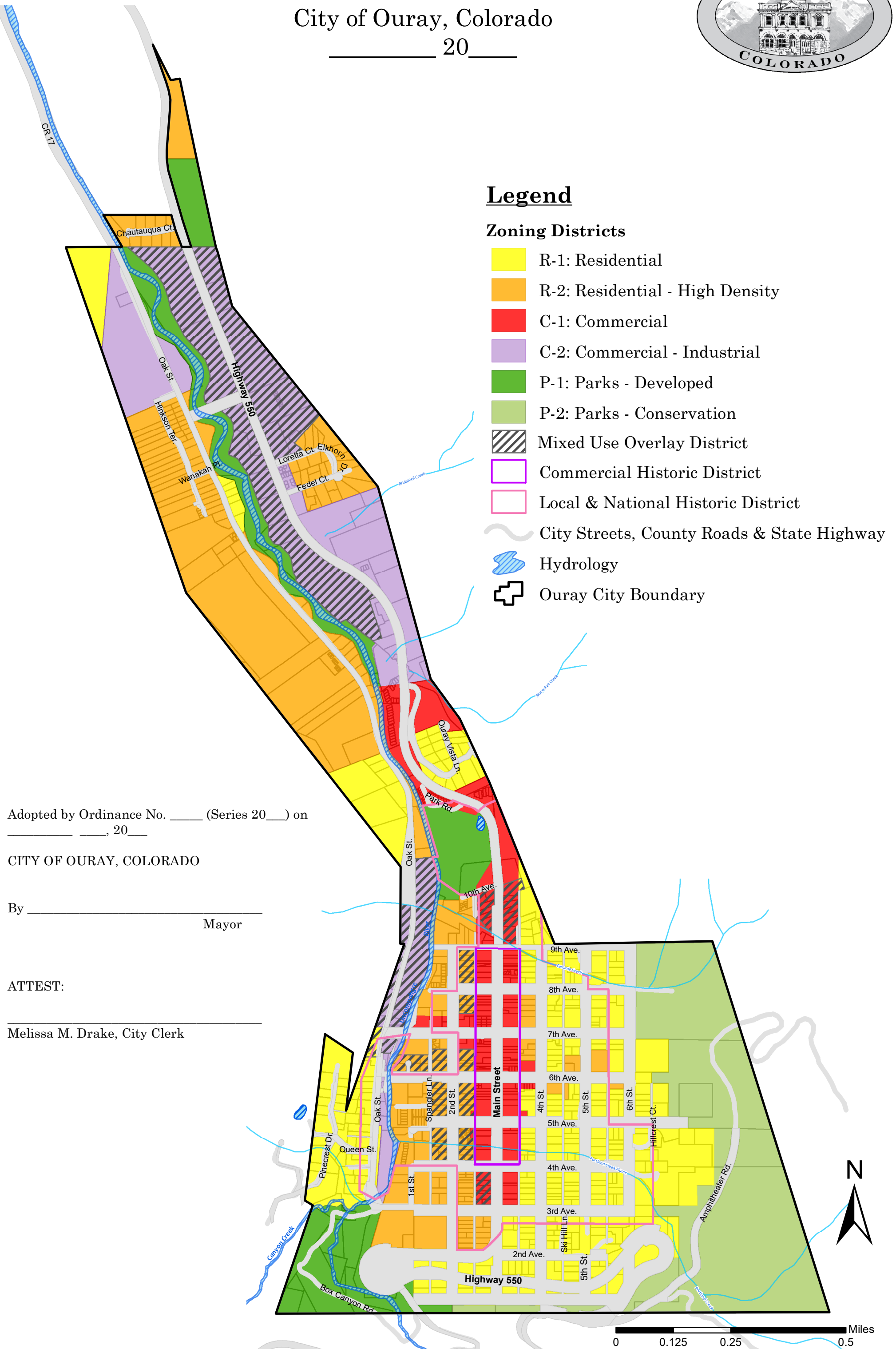
20



## Legend

### Zoning Districts

- R-1: Residential
- R-2: Residential - High Density
- C-1: Commercial
- C-2: Commercial - Industrial
- P-1: Parks - Developed
- P-2: Parks - Conservation
- Mixed Use Overlay District
- Commercial Historic District
- Local & National Historic District
- City Streets, County Roads & State Highway
- Hydrology
- Ouray City Boundary



Adopted by Ordinance No. \_\_\_\_\_ (Series 20\_\_\_\_) on \_\_\_\_\_, 20\_\_\_\_

CITY OF OURAY, COLORADO

By \_\_\_\_\_ Mayor

ATTEST:

\_\_\_\_\_  
Melissa M. Drake, City Clerk



**CITY OF OURAY  
ORDINANCE NO. 16 (SERIES 2023)**

**AN ORDINANCE OF THE CITY OF OURAY AMENDING THE  
NEW OURAY LAND USE CODE AND THE TABLES CONTAINED  
IN SECTIONS 7-5-B AND 7-7-A TO CORRECT MINOR  
INCONSISTENCIES FOUND AFTER ADOPTION OF THE CODE  
ON NOVEMBER 16, 2023.**

**WHEREAS**, the City Council adopted a new land use code to make building in the City of Ouray easier effective November 16, 2023.

**WHEREAS**, a review of the newly adopted code reveals minor inconsistencies which must be corrected.

**WHEREAS**, the corrections include replacing the word residence with dwelling in the summary table of procedures under OLU, Section 7-5-B and repealing and replacing the table of allowed uses under Section 7-7-A to provide any real property owned by an applicant prior to November 16, 2023, the continued permitted uses of a single family, duplex, or multi-family dwellings and ADU within C1 and C2 zones.

**WHEREAS**, adopting these corrections to the Ouray Land Use Code is necessary to preserve the public health, safety, and welfare.

**NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE  
CITY OF OURAY, COLORADO as follows:**

**SECTION 1: AMENDMENT TO SUMMARY TABLE OF PROCEDURES**

Section 7-5-B is amended as follows:

In Section 7-5-B Summary Table of Procedures, Row 8, Column One, the word “residential” is replaced with Dwelling.

**SECTION 2. REPEAL AND REPLACE TABLE OF ALLOWED USES**

Section 7-7-A Table of Allowed Uses is repealed and replaced as follows:

<b>P = Permitted Use</b>		<b>Blank Cell = Prohibited Use</b>					
<b>L = License Required</b>							
<b>C = Conditional Use</b>							
<b>Use Category</b>	<b>Use Type</b>	<b>R-1</b>	<b>R-2</b>	<b>C-1</b>	<b>C-2</b>	<b>P-1</b>	<b>P-2</b>
<b>Residential Use</b>							
Household Living	Dwelling - Single-Family	<b>P</b>	<b>P</b>	<b>C*</b>	<b>C*</b>		
	Dwelling - Duplex	<b>P</b>	<b>P</b>	<b>C*</b>	<b>C*</b>		
	Dwelling - Multi-Family		<b>P</b>	<b>C*</b>	<b>C*</b>		
	Dwelling - Modular	<b>P</b>	<b>P</b>	<b>C</b>	<b>C</b>		
	Dwelling - Manufactured			<b>C</b>	<b>C</b>		
	Dwelling - Mobile Home			<b>C</b>	<b>C</b>		
	Timeshares		<b>C</b>	<b>C</b>	<b>C</b>		
	Accessory Dwelling Unit (ADU)	<b>P</b>	<b>P</b>	<b>C*</b>	<b>C*</b>		
<b>Commercial Use</b>							
General	Retail Shop			<b>P</b>	<b>P</b>		
	Office - Professional, Business			<b>P</b>	<b>P</b>		
	Wholesale Distributors				<b>P</b>		
	Outdoor Displays of Merchandise			<b>P</b>	<b>P</b>		
	Marijuana - Sales, Centers, Retail, Operation, Cultivation						
Arts & Entertainment	Crafting of Art, Collectibles, Handicrafts			<b>P</b>	<b>P</b>		
	Theater			<b>P</b>	<b>P</b>		
	Adult Use - Entertainment				<b>C<sup>2</sup></b>		
	Adult Use - Retail			<b>C<sup>1,2</sup></b>	<b>C<sup>2</sup></b>		
Food & Beverage Services	Bar, Tavern, Liquor Store			<b>P</b>	<b>P</b>		
	Restaurant		<b>P</b>	<b>P</b>	<b>P</b>		
	Fruit, Vegetable, Cider & Honey Sales				<b>P</b>		
	Accessory Bars & Restaurants for Lodging Business		<b>P</b>	<b>P</b>	<b>P</b>		
	Food Trucks			<b>P</b>	<b>P</b>		
Lodging Facilities	Lodging Business - Hotel, Motel, Bed & Breakfast, Hostel		<b>P</b>	<b>P</b>	<b>P</b>		
	Campground and RV park		<b>C</b>	<b>C</b>	<b>C</b>		
	Short Term Rental (STR)		<b>L</b>	<b>L</b>	<b>L</b>		
Offices, Business & Professional Services	Bank, Financial Institution			<b>P</b>	<b>P</b>		
	Professional, Government, or Administrative Office/Facility			<b>P</b>	<b>P</b>		
	Pet Boarding Kennels				<b>C</b>		
	Auto Service Stations				<b>P</b>		

Automotive, Maintenance & Repair Services	Repair Shops				<b>P</b>		
	Automotive Sales				<b>P</b>		
Storage & Warehousing	Lumber Yards				<b>P</b>		
	Storage Units				<b>P</b>		
	Builder Supply Yards				<b>P</b>		
	Wholesale Distributors				<b>P</b>		
	Warehousing				<b>P</b>		
	Intermodal Shipping Containers for Accessory Storage				<b>C</b>		
Tourist Oriented Uses	Jeep/OHV/snow machine or similar tours and rentals			<b>C</b>	<b>C</b>		
	Horse tours/boarding				<b>C</b>		
<b>Public, Institutional, Open Space and Civic Uses</b>							
Community & Cultural Facilities	Scenic Areas	<b>P</b>	<b>P</b>	<b>P</b>	<b>P</b>	<b>P</b>	
	Conservation Areas	<b>P</b>	<b>P</b>	<b>P</b>	<b>P</b>	<b>P</b>	
	Historic Preserves	<b>P</b>	<b>P</b>	<b>P</b>	<b>P</b>	<b>P</b>	
	Bird and Animal Sanctuaries	<b>P</b>	<b>P</b>	<b>P</b>	<b>P</b>	<b>P</b>	
	Public Utility Service Facilities	<b>P</b>	<b>P</b>	<b>P</b>	<b>P</b>	<b>P</b>	<b>P</b>
	Public Sanitation Facilities						<b>P</b>
	Public Water facilities						<b>P</b>
	Private and Fraternal Clubs			<b>P</b>	<b>P</b>		
	Churches	<b>P</b>	<b>P</b>	<b>P</b>	<b>P</b>		
	Recreational Facility				<b>P</b>		
	Public Schools	<b>P</b>	<b>P</b>	<b>P</b>	<b>P</b>		
Transit Uses	Street & Highway Landscaping and Beautification	<b>P</b>	<b>P</b>	<b>P</b>	<b>P</b>	<b>P</b>	
	Parking Lots						<b>P</b>
Open Space	Agriculture Open Space					<b>P</b>	
	Open Space, Forest Parks, Tree Planting	<b>P</b>	<b>P</b>	<b>P</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>Light Industrial / Heavy Commercial</b>							
Industrial Uses	Gravel Crushing & Screening				<b>C</b>		
	Cabinet, Carpentry, Machine and Welding Shops				<b>P</b>		
<b>Accessory Uses</b>							
Residential	Home Occupation	<b>P</b>	<b>P</b>	<b>P</b>	<b>P</b>		
	Accessory Structures/ Garage/ Storage	<b>P</b>	<b>P</b>	<b>P</b>	<b>P</b>		

**Table Notes:**

\* Such uses are conditional for any real property acquired by an applicant after November 16, 2023.

1. Allowed use in the C-1 zoning district, excluding properties located within the Commercial Historic District Overlay Zone.
2. Any Adult Use shall be located no less than 300' from any K-12 school.

**SECTION 3: EFFECTIVE DATE**

The provisions of this Ordinance shall become effective 30 days following publication in accordance with City of Ouray Charter 3.5-G.

**SECTION 4: SEVERABILITY**

If any clause, sentence, paragraph, or part of this ordinance or the application thereof to any person or circumstances shall for any reason be adjudged by a court of competent jurisdiction invalid, such judgment shall not affect application to other persons or circumstances.

**INTRODUCED, READ, APPROVED AS INTRODUCED, AND ORDERED PUBLISHED** on first reading by \_\_\_\_\_ vote of the Ouray City Council this 4th day of December 2023.

CITY OF OURAY, COLORADO

By \_\_\_\_\_  
Ethan Funk, Mayor

ATTEST:

\_\_\_\_\_  
Melissa M. Drake, City Clerk

**INTRODUCED, READ, AND ADOPTED** on second reading by \_\_\_\_\_ vote of the Ouray City Council this 18th day of December.

CITY OF OURAY, COLORADO

By \_\_\_\_\_  
Ethan Funk, Mayor

ATTEST:

\_\_\_\_\_  
Melissa M. Drake, City Clerk

**CERTIFICATE OF ATTESTATION**

I, Melissa M. Drake, Ouray City Clerk, hereby certify that Ordinance No. 16 (Series 2023) was introduced, read, and passed by the Ouray City Council on first reading on \_\_\_\_\_, 2023. Said Ordinance was published, in summary, in the *Ouray County Plaindealer* on \_\_\_\_\_, 2023, and thereafter introduced, read, and adopted by the Ouray City Council on \_\_\_\_\_, 2023, and thereafter published in the *Ouray County Plaindealer*, as required by law.

\_\_\_\_\_  
Melissa M. Drake, City Clerk

**ORDINANCE NO. 17 (Series No. 2023)**

**AN ORDINANCE OF THE CITY OF OURAY, COLORADO, CLARIFYING SERVICE FEES FOR WATER AND SEWER RATES AND REPEALING AND REPLACING REFUSE AND RECYCLING RATES FOR 2024; AND DECLARING AN EMERGENCY.**

**WHEREAS**, the City Council adopted new utility rates effective January 1, 2024;

**WHEREAS**, a review of the newly adopted code reveals the need to clarify the Service Fees for Water and Sewer;

**WHEREAS**, the City of Ouray (City) finds it necessary to decrease the refuse base rate and recycling base rate for 2024 due to a late change by the service provider; and

**BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF OURAY, COLORADO**, as follows:

**SECTION 1:**

Chapter 9, Section 10, Subsection C, paragraph 3 of the Code of the City of Ouray, Colorado, is repealed and replaced as follows:

3. Monthly Service Fees for Water and Sewer are \$1.75 each per property.

**SECTION 2:**

Chapter 12, Section 3, Subsection A, paragraphs 2 and 3 of the Code of the City of Ouray, Colorado, are repealed and replaced as follows:

2. Refuse Base Rate is \$32.04 per month.

3. Recycling Base Rate is \$11.46 per month.

**SECTION 3: Effective Date**

The provisions of this Ordinance shall become effective on January 1, 2024.

**SECTION 4: Savings Clause**

The repeal and amendment of various provisions of the Ouray Municipal Code by this ordinance shall not affect any offense or act committed, any penalty incurred, any contract, right, or duty established or accruing before the effective date of this ordinance.

**SECTION 5: Severability**

If any clause, sentence, paragraph, or part of this ordinance or the application thereof to any person or circumstances shall for any reason be adjudged by a court of competent jurisdiction invalid, such judgment shall not affect application to other persons or circumstances.

**SECTION 6: Declaration of Emergency**

The City Council determines that the adoption of this ordinance as an emergency ordinance is required for the preservation of the public peace, health and safety and is in the best interests of the citizens of the City of Ouray. This ordinance shall be effective upon adoption.

**PASSED AND APPROVED AT A REGULAR MEETING OF THE CITY OF OURAY AS AN EMERGENCY ORDINANCE ON THIS 4<sup>TH</sup> DAY OF DECEMBER, 2023.**

CITY OF OURAY, COLORADO

By \_\_\_\_\_  
Ethan Funk, Mayor

ATTEST:

\_\_\_\_\_  
Melissa M. Drake, City Clerk

**CERTIFICATE OF ATTESTATION**

I, Melissa M. Drake, Ouray City Clerk, hereby certify that Ordinance No. 17 (Series No. 2023), was introduced, read, and adopted with emergency declared by the Ouray City Council on December 4, 2023. The Ordinance was published, by title and summary, in the *Ouray County Plaindealer* on \_\_\_\_\_, 2023, as required by law.

\_\_\_\_\_  
Melissa M. Drake, City Clerk

**RESOLUTION NO. 06 (Series 2023)**

**A RESOLUTION OF THE CITY OF OURAY, COLORADO, ADOPTING A WATER AND SEWER UTILITY CREDIT PROGRAM TO REWARD LANDLORDS WHO LEASE REAL PROPERTY FOR ONE YEAR OR MORE WITH MONTHLY RENT AT OR BELOW 30% OF THE 80% AREA MEDIAN INCOME (AMI) IN ACCORDANCE WITH HOUSEHOLD SIZE TO RESIDENTS WHO RESIDE WITHIN THE CITY; AND A MAXIMUM OF THIRTY THOUSAND DOLLARS (\$30,000) SHALL BE ALLOCATED FROM THE AFFORDABLE HOUSING EXCISE TAX COLLECTED BY THE CITY FOR 2024.**

**WHEREAS**, the City Council has identified the lack of affordable housing for residents and families who work within Ouray County as a need which must be addressed for the City of Ouray to provide adequate services to residents and visitors.

**WHEREAS**, the City Council has held numerous work sessions on affordable housing grants and incentives using Area Median Income (AMI) metrics established by the U.S. Department of Housing and Urban Development (HUD) for each county in Colorado each year which is then adopted by the Colorado Housing and Finance Authority (CHFA).

**WHEREAS**, the City Council is in the process of adopting such metrics in connection with the Ouray Waterview Homes neighborhood where a certain household size with AMI limits allow a family to qualify to purchase a home so long as they reside and work within Ouray County.

**WHEREAS**, the City Council desires to use the same AMI and household size metrics to provide City water and sewer credits to landlords who lease housing to City residents for a monthly rent not to exceed thirty percent (30%) of the yearly adjusted AMI equal to eighty percent (80%).

**WHEREAS**, the City Council desires to and has allocated thirty thousand dollars (\$30,000.00) for 2024 and will allocate money towards this program in 2025 from the affordable housing portion of the Short-Term Rental Excise Tax collected by the City.

**WHEREAS**, the City desires this program to be a pilot program and will review whether any landlords took advantage of the program in one year to consider whether to extend or revise the program no later than December 31, 2025, or the program shall sunset.

**WHEREAS**, the City finds it necessary for public health, safety, and welfare to adopt this pilot program.

**NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF OURAY, COLORADO, that:**

1. The City Council hereby allocates no more than thirty thousand dollars (\$30,000.00) from the short-term rental excise tax collected for 2024 to this Landlord Water and Sewer Utility Credit Program.
2. The City Council approves the attached 2024 Landlord Water and Sewer Utility Credit Program and hereby adopts the eighty percent (80%) AMI table based on 2022 HUD figures adopted by CHFA in 2023 and directs this table be used for landlord utility incentives for 2024 or until new figures are released at which time the City council shall adjust the figure.
3. This resolution shall expire on December 31, 2025.

**ADOPTED** this 4th day of December 2023 by the Ouray City Council.

CITY OF OURAY, COLORADO

\_\_\_\_\_  
Ethan Funk, Mayor

ATTEST:

\_\_\_\_\_  
Melissa M. Drake, City Clerk

PO Box 468  
320 Sixth Avenue  
Ouray, Colorado 81427



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## **LANDLORD WATER AND SEWER CREDIT PROGRAM**

### **Goal:**

The goal of the program is to provide City of Ouray landlords an incentive to charge affordable rents to residents of the City by providing a 0.3 EQR credit to real property owners who rent to residents at or below thirty percent (30%) of the AMI which equals eighty percent (80%) which is adjusted from time to time regardless of household size.

### **Program:**

Any landlord who rents one or more dwelling unit(s) to any City of Ouray resident for a year or more and such rent is equal or less than thirty percent (30%) of the adjusted eighty percent (80%) AMI for a household of two, as determined from time to time by City Council, and regardless of true household size, shall receive a 0.3 EQR credit on Landlord's monthly water and sewer invoice for as long as the program continues and so long as the lease is current and in full force and affect.

To receive such credit, a landlord must apply to the City and provide a copy of a current, existing lease containing a provision that such lease is for one year or more and such lease must be legally applicable during any month a credit is sought.

### **AMI Table Calculation:**

**Ouray County Monthly Rent Which Equals Thirty Percent of the Eighty Percent Area Median Income for a Household Size of Two Applicable for 2024 is:**

\$1,418.00<sup>1</sup>

Area Median Income is determined by using the figures published by US Department of Housing and Urban Development ("HUD") for each county in Colorado and adopted by Colorado Housing and Finance Authority ("CHFA"). They are published at: [www.chfainfo.com](http://www.chfainfo.com) and are currently for 2022. When this data is updated, the City Council shall adjust the maximum rent to receive the credit accordingly.

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<sup>1</sup> For 2022 80% of AMI for a household of two in Ouray County is \$56,720.

**Program Termination:**

This program shall remain in effect for a period of two years and shall sunset on December 31, 2025.

A RESOLUTION OF THE CITY COUNCIL  
FOR THE CITY OF OURAY, COLORADO  
(RESOLUTION NO. 7, 2023)

WHEREAS, a 2024 budget was submitted to the Council members of the City of Ouray, Colorado, on October 13, 2023; and

WHEREAS, upon due and proper notice, published in accordance with the law, said proposed budget was open for inspection by the public at Ouray City Hall;

WHEREAS, a public hearing was held on November 20, 2023, and any interested parties were given the opportunity to comment on, or register any objections to said proposed budget; and

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Ouray, Colorado, that said budget, a copy of which is attached hereto and by reference made a part hereof, be hereby approved and adopted as the budget of the City of Ouray, Colorado, for the fiscal year 2024.

ADOPTED this 4<sup>th</sup> day of December, 2023, by the Ouray City Council.

CITY OF OURAY, COLORADO

By \_\_\_\_\_  
Mayor Ethan Funk

ATTEST:

\_\_\_\_\_  
Melissa M. Drake, City Clerk

Account Number	Account Title	2020-20 Pri Year 3 Actual	2021-21 Pri Year 2 Actual	2022-22 Pri Year Actual	01/23-08/23 Cur YTD Actual	2023-23 Cur Year Budget	2023-23 Cur Year Estimate	2024-24 Proposed Budget
<b>GENERAL FUND</b>								
<b>TAXES</b>								
10-40-4000	Lodging Taxes	6,385	8,791	9,631	5,737	8,280	10,056	10,056
10-40-4005	STR Excise Tax / Housing	.00	.00	251,067	187,188	203,320	250,000	250,000
10-40-4010	Occupational Tax	1,600	1,525	1,750	1,375	1,525	1,525	1,525
10-40-4020	Property Taxes	489,188	495,175	556,263	512,867	548,062	548,062	602,873
10-40-4030	Sales Tax	1,546,290	2,248,198	2,213,906	1,076,144	1,984,023	2,263,407	2,263,407
Total TAXES:		2,043,462	2,753,689	3,032,617	1,783,311	2,745,210	3,073,050	3,127,861
<b>GRANTS/CONTRIBUTIONS</b>								
10-41-4105	State Historical Society Gr	170,043	82,327	.00	.00	.00	.00	.00
10-41-4106	GOCO Grant for Ouray Sc	.00	110,000	.00	.00	.00	.00	.00
10-41-4120	Police Grants/Donations	3,596	547	6,212	7,056	.00	7,056	7,000
10-41-4140	Fire Dept. Grants/Donation	13,270	14,500	406,447	257	10,000	.00	.00
10-41-4152	West Region Wildfire Grant	.00	.00	.00	.00	50,000	.00	92,000
10-41-4153	CDOT Grant for Main St R	.00	.00	.00	.00	200,000	.00	126,400
10-41-4154	DO NOT USE -Debris Flow	.00	.00	.00	.00	30,000	.00	.00
10-41-4155	Homeland Security Grant	.00	.00	.00	.00	25,000	.00	.00
10-41-4170	Other Parks Grants/Donati	.00	.00	.00	99	.00	.00	.00
10-41-4171	Donations for OEDC Micro	.00	.00	5,000	11,500	.00	11,500	12,500
10-41-4175	EIAF Grant	.00	.00	17,601	.00	.00	.00	.00
10-41-4186	SIPA Micro Grant	.00	4,050	6,500	.00	.00	.00	.00
10-41-4190	CARES Act Reimb for COV	24,209	79,921	.00	.00	.00	.00	.00
Total GRANTS/CONTRIBUTIONS:		211,118	291,344	441,759	18,912	315,000	18,556	237,900
<b>PERMITS &amp; FEES</b>								
10-42-4200	Building Permits	32,688	88,094	77,497	29,096	85,000	35,000	48,000
10-42-4208	Business Licenses	.00	.00	10-	70	1,000	1,000	1,000
10-42-4210	Liquor Licenses/Permits	5,508	6,474-	13,008	12,215	5,000	5,000	5,000
10-42-4212	Short-term Rental Lic/Fees	15,000	48,900	31,100	37,125	29,900	36,125	35,000
10-42-4220	Motor Vehicle Fee	5,808	5,811	5,915	3,234	5,000	5,000	5,000
10-42-4230	Planning & Zoning Fees	1,850	9,352	7,197	5,291	20,000	7,000	10,000
10-42-4232	Encroachment Permits	200	100	782	250	13,500	250	500
10-42-4242	Specific Ownership Auto	68,667	68,829	69,750	39,276	50,000	50,000	50,000
Total PERMITS & FEES:		129,720	214,612	205,238	126,557	209,400	139,375	154,500
<b>OTHER REVENUES</b>								
10-43-4032	Ouray School Fuel Payme	2,484	5,315	7,418	6,144	7,500	7,500	7,500
10-43-4300	CNL rent	4,800	4,800	4,800	3,200	3,200	3,200	3,200
10-43-4305	Cigarette Tax	4,102	5,973	4,821	2,755	4,000	4,000	4,000
10-43-4310	Court Fines	5,140	13,875	11,350	4,981	10,000	6,000	6,000
10-43-4311	STR Fines	.00	.00	12,500	.00	.00	.00	.00
10-43-4312	Code Violation Fines	.00	.00	.00	150	.00	.00	.00
10-43-4315	E.S.C. Reimbursement	4,741	3,701	4,947	.00	4,225	4,225	4,225
10-43-4320	Fire Dist Reimbursement	29,617	36,218	40,521	.00	42,691	42,691	76,358
10-43-4322	Bldg Inspection Reimburse	.00	.00	.00	60	.00	.00	.00
10-43-4325	Franchise Fees	48,586	64,742	39,712	46,008	51,000	51,000	51,000
10-43-4330	Highway Dept Reimburse	4,927	3,878	9,958	9,786	5,600	10,000	10,000
10-43-4333	County Rd & Br Sharing	27,036	27,136	30,577	30,346	30,346	30,346	44,295
10-43-4335	Highway Users Tax	38,973	47,839	41,491	28,892	32,529	43,300	45,636
10-43-4337	Fed. Min. Lease & St.Seve	25,393	7,520	73,123	76,941	20,000	76,941	20,000
10-43-4340	Interest Income	8,530	5,034	39,931	80,829	8,000	160,000	160,000

Account Number	Account Title	2020-20 Pri Year 3 Actual	2021-21 Pri Year 2 Actual	2022-22 Pri Year Actual	01/23-08/23 Cur YTD Actual	2023-23 Cur Year Budget	2023-23 Cur Year Estimate	2024-24 Proposed Budget
10-43-4342	Hosted Event Fees	.00	.00	685	.00	.00	.00	.00
10-43-4350	Other Revenue - Misc	4,972	10,391	4,493	3,136	1,500	3,136	1,500
10-43-4351	Copy Machine Revenue	104	133	101	19	100	25	25
10-43-4353	Vending Machine Revenue	137	132	153	84	20	100	100
10-43-4354	Public Works Revenue	186	1,210	650	2,390	100	2,390	500
10-43-4355	VIN Inspections - Police	2,569	1,376	1,060	560	1,000	1,000	1,000
10-43-4356	Other Revenue - Police	.00	.00	4,785	300	.00	300	.00
10-43-4358	Police Reports	170	178	240	130	150	200	200
10-43-4359	IT Services Revenue	.00	.00	375	.00	.00	500	500
10-43-4363	Online Processing Fees	.00	.00	.00	84	.00	200	500
10-43-4368	Other Revenue - Fire	10,000	.00	667	.00	.00	.00	.00
10-43-4369	Public Restroom Reimb-cle	3,780	4,320	4,320	2,880	4,320	4,320	4,320
10-43-4370	Rebilling & Interest	4,268	6,419	17,399	10,793	14,000	14,000	14,000
10-43-4375	Taxes Penalty & Int	2,637	1,870	2,276	1,324	2,000	2,000	2,000
10-43-4376	Insurance Claims	.00	.00	52,726	.00	.00	.00	.00
10-43-4385	Transfer from Ref/Rec Fun	10,301	10,301	14,014	10,511	15,882	15,767	15,767
10-43-4386	Transfer from Cap.Improv.	239,482	324,762	.00	.00	.00	.00	.00
10-43-4387	Transfer from Tourism Fun	.00	.00	.00	.00	50,000	.00	50,000
Budget notes:								
~2024 CDOT Main Street Grant								
10-43-4388	Transfer from WF - Loan R	28,744	29,072	26,485	18,581	27,345	27,872	.00
Total OTHER REVENUES:		511,679	616,193	451,576	340,884	335,508	511,013	522,626
<b>COMMUNITY CENTER</b>								
10-44-4461	Use Fees	1,955	4,435	6,455	6,460	6,100	20,500	13,500
10-44-4470	Internet cabinet rent	635	635	635	424	635	1,270	635
Total COMMUNITY CENTER:		2,590	5,070	7,090	6,884	6,735	21,770	14,135
<b>OTHER PARKS REVENUES</b>								
10-45-4060	Geothermal Use	713	711	296	.00	.00	.00	.00
10-45-4172	PARC donations	207	.00	.00	.00	.00	.00	.00
10-45-4174	PARC League Fees	75	1,735	1,690	1,150	2,000	2,000	2,200
10-45-4175	PARC Fundraiser Sales	.00	.00	216	.00	.00	.00	.00
10-45-4224	Ice Rink Donations	.00	8,978	.00	.00	.00	.00	.00
10-45-4310	City Park Use	863	1,400	2,925	520	2,500	3,645	3,645
10-45-4325	Park Dedication PILO	.00	1,203	.00	.00	.00	.00	.00
10-45-4390	Trnsfr. from Beautification	42,157	50,360	49,943	.00	45,000	30,000	45,717
Total OTHER PARKS REVENUES:		44,014	64,387	55,070	1,670	49,500	35,645	51,562
<b>PROPERTY TAXES -FLUMES</b>								
10-48-4810	Delinquent Prop. & Int.	474	338	415	241	300	300	300
10-48-4820	Property Taxes	87,978	89,516	101,478	93,499	99,930	99,930	146,290
Total PROPERTY TAXES -FLUMES:		88,452	89,854	101,893	93,740	100,230	100,230	146,590
<b>GENERAL GOVERNMENT EXPENSES</b>								
10-50-5000	Mayor & Council	7,900	6,300	15,600	10,400	15,600	15,600	36,000
10-50-5002	City Administrator	9,789	10,111	11,823	8,284	17,691	17,691	18,753
10-50-5004	Finance & Admin. Director	7,176	20,363	23,266	17,569	27,230	26,871	28,484
10-50-5006	HR Manager	10,160	10,342	18,702	17,860	10,791	21,457	11,439
10-50-5008	Administrative Clerks	30,499	29,929	54,529	40,610	59,964	64,110	68,000
10-50-5010	Building Inspector	16,350	7,948	36,474	25,587	40,157	39,134	41,485
10-50-5012	Community Development	35,024	35,123	52,648	27,977	54,219	54,219	57,473

Account Number	Account Title	2020-20 Pri Year 3 Actual	2021-21 Pri Year 2 Actual	2022-22 Pri Year Actual	01/23-08/23 Cur YTD Actual	2023-23 Cur Year Budget	2023-23 Cur Year Estimate	2024-24 Proposed Budget
10-50-5013	Parks and Rec Director	8,321	8,470	9,679	7,223	10,900	11,047	11,710
10-50-5050	IT Director	.00	.00	6,000	17,036	26,160	26,056	27,620
10-50-5055	IT Staff	.00	.00	1,544	5,251	12,406	8,031	17,026
10-50-5070	Court	4,680	5,513	5,208	6,012	9,156	9,020	9,562
10-50-5540	Custodian	12,232	12,309	13,673	9,761	14,902	14,930	15,826
10-50-5600	Veh. Maint. - PW Crew	.00	.00	71	2,664	3,630	4,075	3,801
10-50-5650	Comm & Cmty Engmt Coor	14,640	6,897	16,352	12,124	17,658	18,543	19,656
10-50-5680	Parks/Facilities Maint Mgr	.00	14,336	32,873	24,479	37,589	37,439	39,686
10-50-5681	Parks/Facilities Maint Ops	.00	5,751	24,009	16,071	50,944	50,944	70,000
10-50-5800	FICA	11,665	12,984	24,922	18,537	29,504	29,504	32,000
10-50-5810	Unemployment	586	593	652	484	812	812	900
10-50-5830	Workers' Comp	1,337	1,154	1,545	2,775	2,340	4,245	8,230
10-50-5831	Flex Plan Costs	1,260	1,248	1,282	100	1,500	1,500	1,500
10-50-5840	Group Term Life Insurance	1,389	1,172	1,701	1,281	2,021	2,021	2,150
10-50-5850	Employee Health Insuranc	69,194	61,506	108,657	52,393	120,965	85,000	120,965
10-50-5851	COBRA Admin Costs	328	376	56	.00	150	.00	.00
10-50-5855	Medical	.00	.00	202	.00	.00	.00	.00
10-50-5870	Pension	2,525	4,549	8,935	7,293	11,007	11,007	12,000
10-50-6010	Telephone / Communicatio	14,586	18,943	15,318	11,454	16,550	16,550	20,180
10-50-6020	Utilities	4,418	6,534	9,934	5,961	8,370	9,000	9,540
10-50-6030	Insurance	18,485	19,949	22,433	17,136	22,537	22,537	22,604
10-50-6050	County Treasurer's Fees	10,011	9,941	11,118	10,240	10,750	10,750	11,395
10-50-6060	Elections	2,519	218-	.00	.00	3,000	3,000	3,000
10-50-6150	Online Processing Fees	.00	.00	360	480	720	1,000	1,500
10-50-6740	Inspections	.00	.00	180	.00	.00	.00	.00
10-50-7000	Contract Labor	48,241	109,069	106,086	15,583	80,000	20,000	30,000
Budget notes:								
~2024 Includes \$20,000 for Facilitator for Fire District Combination Discussion								
10-50-7004	IT Contract Labor	30,538	14,485	5,649	1,024	3,640	3,640	3,640
10-50-7025	Legal Fees	65,073	69,369	67,138	42,945	70,000	60,000	65,000
10-50-7027	Audit Fees	14,000	14,000	15,500	.00	16,500	16,500	17,000
10-50-7030	Planning	.00	.00	.00	.00	.00	.00	2,000
10-50-7035	Planning Commission	.00	.00	147	102	2,000	500	2,000
10-50-7037	Ouray Econ. Dev. Committ	.00	2,763	12,878	29,205	20,000	32,000	32,000
Budget notes:								
~2024 \$5,000 - Roundtables, \$25,000 - Micro-grants (with \$12,500 in donations)								
10-50-7050	State Historic Fund Grant	256,453	11,953	.00	.00	.00	.00	.00
10-50-7051	GOCO Grant for Ouray Sc	.00	110,000	.00	.00	.00	.00	.00
10-50-7052	SIPA Grant Expenses	.00	.00	3,199	.00	.00	.00	.00
10-50-7100	C.H. Clean/Supplies	5,170	4,806	3,122	1,868	5,200	5,200	6,000
10-50-7104	IT Supplies	1,709	2,807	3,220	3,424	1,500	3,600	4,000
10-50-7400	Maintenance- City Hall	10,795	6,113	7,428	7,102	7,500	.00	8,700
10-50-7600	Vehicle Oil & Gas - Admin	43	417	444	140	1,000	1,000	1,000
10-50-7601	Vehicle Oil & Gas - School	2,122	5,201	7,926	5,636	7,500	8,454	8,962
10-50-7650	Vehicle R & M/Supplies	.00	717	555	162	500	500	500
10-50-7800	Dues & Subscriptions	9,057	13,960	10,593	8,889	12,000	13,334	14,134
10-50-7804	IT Software & Subscription	.00	8,017	19,318	13,309	13,126	13,500	38,300
Budget notes:								
~2024 \$15k Caselle Online, \$9k for redundant internet connection								
10-50-7811	Council & Other Meetings	4,262	1,175	6,051	1,764	10,000	10,000	10,000
10-50-7820	Hosted Meetings	1,215	525	3,150	.00	5,000	5,000	5,000
10-50-7830	Office Supplies	4,909	4,432	8,338	3,798	6,000	6,000	6,360
10-50-7831	Office Supplies (to be alloc.	.00	.00	261	.00	.00	.00	.00
10-50-7835	Copier/Printer Expense	3,054	3,591	4,241	2,693	3,800	3,800	4,500
10-50-7850	Printing/Publications	8,055	8,881	7,676	6,261	8,000	9,392	9,956
10-50-7854	Donations to Other Org.	3,500	1,500	14,500	8,500	12,500	12,500	33,750
Budget notes:								

Account Number	Account Title	2020-20 Pri Year 3 Actual	2021-21 Pri Year 2 Actual	2022-22 Pri Year Actual	01/23-08/23 Cur YTD Actual	2023-23 Cur Year Budget	2023-23 Cur Year Estimate	2024-24 Proposed Budget
~2024 \$750 - EcoAction Partners, \$10,000 - Voyager, \$3,000 - Uncompahgre Watershed, \$5,000 - Ouray County Support & Advocacy Project								
10-50-7855	GIS Cost	.00	.00	.00	11,000	3,000	11,000	11,000
10-50-7860	Training & Travel	5,208	2,641	30,744	31,316	30,000	46,974	49,998
10-50-7862	Hiring Cost	28,699	4,500	2,019	2,144	3,000	3,216	3,409
10-50-7865	Employee Functions	209	1,699	5,244	1,995	4,000	4,000	4,500
10-50-7870	Uniforms	.00	.00	1,980	.00	2,000	2,000	2,000
10-50-7880	Postage	738	959	2,037	1,752	1,200	2,628	2,786
10-50-7900	Other Expenses	887	676	161	798	500	1,000	1,000
10-50-8100	Inventoried Equipment	2,265	4,634	563	487	.00	500	500
10-50-8104	IT Inventoried Equipment	763	14,871	2,590	2,532	3,750	4,800	1,800
10-50-8210	Capital Improvements	723	.00	.00	.00	.00	.00	.00
10-50-8250	City Hall Improvement	29,167	46,521	.00	.00	.00	.00	4,000
10-50-8402	IT Capital Expenditures	.00	33,991	.00	.00	25,000	25,000	10,000
10-50-8501	Multimodal Transportation	.00	.00	.00	442	60,000	.00	70,000
Budget notes:								
~2024 \$70,000 Matching Funds - Allpoints Transit is Fiscal Agent								
10-50-8502	Amphitheater Fire Mitigatio	.00	.00	.00	12,420	50,000	.00	116,000
10-50-8503	Ouray Debris Flow Hazard	.00	.00	.00	.00	30,000	.00	.00
10-50-9000	Housing Program Expense	.00	.00	110,000	40,029	100,000	.00	335,000
Budget notes:								
~2024 Home Trust Ops - 30,000, Utility Off-set -30,000								
10-50-9010	E.S.C. Mntce/Other	1,930	6,633	2,333	1,999	2,629	2,629	2,637
10-50-9020	E.S.C. Utilities	3,218	3,075	3,511	1,389	3,407	3,407	3,612

Total GENERAL GOVERNMENT EXPENSES:

837,081	826,102	998,349	637,750	1,243,475	948,167	1,643,529
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**POLICE DEPT. EXPENSES**

10-51-5060	Police Chief	102,076	109,652	121,572	86,158	132,266	132,266	140,202
10-51-5065	Officers	325,414	325,419	369,888	269,839	399,780	412,695	503,457
10-51-5600	Veh. Maint. - PW Crew	7,040	8,122	8,799	8,881	12,098	13,583	8,868
10-51-5800	FICA	32,571	32,972	37,270	26,756	40,811	40,921	43,377
10-51-5810	Unemployment	1,268	1,285	974	699	1,472	1,472	1,561
10-51-5830	Workers' Comp	10,502	9,813	12,134	12,957	15,214	19,817	25,612
10-51-5840	Group Term Life Insurance	3,381	2,617	2,234	1,500	2,524	2,524	2,676
10-51-5850	Employee Health Insuranc	77,924	69,825	78,234	47,798	84,651	84,651	88,884
10-51-5855	Medical	200	136	175	.00	250	250	250
10-51-5870	Pension	6,412	11,738	13,281	9,351	14,650	14,650	15,529
10-51-6010	Telephone / Communicatio	8,197	8,736	8,529	5,672	9,380	9,380	13,510
10-51-6011	Dispatch Communications	49,243	48,513	52,309	45,762	62,335	62,335	66,776
10-51-6020	Utilities	688	678	948	637	918	956	1,014
10-51-6030	Insurance	23,600	24,742	28,529	24,156	31,692	31,692	31,786
10-51-6031	Insurance-Deductions	.00	412	1,000	.00	.00	.00	.00
10-51-7000	Contract Labor	3,017	5,679	18,612	5,317	20,000	20,000	20,000
10-51-7004	IT Contract Labor	1,524	6,981	860	585	2,080	2,080	2,080
10-51-7060	Community Policing	2,595	2,781	2,741	1,942	3,500	3,500	3,500
10-51-7100	Supplies	3,214	1,082	788	476	6,200	3,000	2,000
10-51-7104	IT Supplies	766	260	1,029	561	1,000	1,900	1,000
10-51-7180	Uniforms	2,619	5,442	2,673	3,709	3,300	4,000	4,000
10-51-7470	Tools	.00	.00	33	278	150	350	500
10-51-7600	Vehicle Oil & Gas	10,972	16,293	20,413	11,612	18,700	18,700	18,700
10-51-7650	Vehicle R & M/Supplies	26,432	9,179	11,580	8,045	9,900	9,900	10,000
10-51-7654	Radio Maintenance	384	558	1,458	600	1,500	1,500	1,500
10-51-7800	Dues & Subscriptions	4,413	4,468	5,416	1,948	5,200	5,200	5,200
10-51-7804	IT Software & Subscription	.00	.00	3,323	2,254	8,850	8,850	8,550
10-51-7830	Office Supplies	3,390	3,593	3,093	909	3,500	3,500	3,500

Account Number	Account Title	2020-20 Pri Year 3 Actual	2021-21 Pri Year 2 Actual	2022-22 Pri Year Actual	01/23-08/23 Cur YTD Actual	2023-23 Cur Year Budget	2023-23 Cur Year Estimate	2024-24 Proposed Budget
10-51-7835	Copier/Printer Expenses	.00	633	518	565	500	700	1,000
10-51-7850	Arrest/Investigation Costs	6,258	2,532	.00	30	3,000	3,000	3,000
10-51-7855	Juvenile Div. Program	8,800	8,800	8,800	8,800	8,800	8,800	8,800
10-51-7856	Neighborhood Watch Progr	548	.00	.00	.00	.00	.00	.00
10-51-7860	Training & Travel	9,049	5,709	14,072	9,671	11,000	12,000	15,000
10-51-7862	Hiring Cost	244	.00	.00	.00	1,000	1,000	5,000
10-51-7870	Animal Control	.00	390	295	.00	600	600	600
10-51-7880	Postage	60	98	51	27	50	50	50
10-51-7887	Shooting Range Maintenan	9,869	4,316	375	.00	9,200	9,200	3,000
10-51-7888	Fire Arms and Ammunition	.00	1,180	14,806	9,435	5,500	9,473	7,000
10-51-7900	Other Expenses	141	162	223	24	1,000	1,000	1,000
10-51-8100	Inventoried Equipment	1,273	4,163	1,749	4,040	4,800	4,800	5,900
10-51-8104	IT Inventoried Equipment	17	3,822	1,454	3,869	43,000	36,000	33,000
10-51-8400	Capital Equipment	.00	55,386	6,199	.00	.00	.00	.00
10-51-8420	Police Car	7,336	66,171	43,195	.00	.00	.00	.00
<b>Total POLICE DEPT. EXPENSES:</b>		<b>751,440</b>	<b>864,335</b>	<b>899,632</b>	<b>614,815</b>	<b>980,371</b>	<b>996,295</b>	<b>1,107,382</b>

**FIRE DEPT. EXPENSES**

10-52-5500	Fire Chief	1,818	4,291	6,521	13,301	22,000	22,000	23,320
10-52-5540	Firefighter Per Call Pay	.00	.00	.00	.00	10,000	10,000	10,000
10-52-5600	Veh. Maint. - PW Crew	3,286	3,790	4,114	4,440	6,048	6,791	.00
10-52-5800	FICA	375	617	1,157	1,356	3,069	2,074	2,000
10-52-5810	Unemployment	15	23	21	34	85	52	56
10-52-5830	Workers' Comp	171	1,160	198	781	2,201	2,201	4,573
10-52-5840	Group Term Life Insurance	27	32	23	22	37	37	.00
10-52-5850	Employee Health Insuranc	1,298	572	757	633	836	950	.00
10-52-5855	Medical	.00	1,370	285	320	600	600	600
10-52-5870	Pension	57	102	118	119	172	182	.00
10-52-6010	Telephone / Communicatio	2,182	2,020	2,079	1,115	1,910	1,910	2,190
10-52-6011	Dispatch Communications	742	794	1,181	989	1,500	1,500	1,715
10-52-6020	Utilities	2,992	2,806	3,541	2,479	3,996	3,996	4,236
10-52-6030	Insurance	17,400	18,685	21,028	19,482	23,698	23,698	23,769
10-52-6740	Inspections	.00	.00	1,495	.00	4,500	.00	2,500
10-52-7000	Contract Labor	14,650	3,000	3,000	3,000	.00	.00	7,800
10-52-7004	IT Contract Labor	140	294	421	146	520	520	520
10-52-7100	Supplies	1,533	7,296	11,029	5,078	12,200	12,000	23,450

Budget notes:

~2024 Cell Boosters3000, Personal hand tools4800, harness supplies4800, Antenna replacements3200, adapters1150, hazmat500, boots1200, gloves1800, pagers3000

10-52-7104	IT Supplies	47	52	.00	409	.00	500	500
10-52-7180	Uniforms	.00	.00	11,574	6	4,000	4,000	6,800

Budget notes:

~2024 formal uniform, patches, duty shirts, Jackets

10-52-7400	Building Maintenance	160	8,833	15,918	4,059	6,600	6,600	6,100
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Budget notes:

~2024 Door to office, Lights in 3 rooms, Air to rescue bay, Hose rack install

10-52-7470	Tools	.00	1,247	2,933	2,321	12,100	11,000	19,500
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Budget notes:

~2024 flashlights1900, cribbing2900, wildland3000, saw1900, low angle rescue equip2600, gas detector4000, axes and tools3200

10-52-7600	Vehicle Oil & Gas	1,332	1,418	3,028	1,763	2,500	2,500	3,000
10-52-7650	Vehicle R & M/Supplies	4,856	12,410	11,238	2,030	10,500	10,500	17,400

Budget notes:

~2024 lights tender2000, engine generator, 4700, engine wiring2900, Light poles2000, rescue emergency lights3800, replace switches on ladder2000

10-52-7651	Equipment Maintenance	1,187	2,024	1,786	2,112	3,400	3,400	3,900
10-52-7800	Dues & Subscriptions	.00	56	320	375	2,000	1,200	2,000

Account Number	Account Title	2020-20 Pri Year 3 Actual	2021-21 Pri Year 2 Actual	2022-22 Pri Year Actual	01/23-08/23 Cur YTD Actual	2023-23 Cur Year Budget	2023-23 Cur Year Estimate	2024-24 Proposed Budget
10-52-7804	IT Software & Subscription	.00	.00	558	420	2,154	2,100	2,100
10-52-7830	Office Supplies	.00	101	30	274	1,200	1,200	2,000
Budget notes:								
~2024 Corner desk and shelving								
10-52-7860	Training & Travel	5,021	9,676	5,307	9,588	12,000	12,500	16,500
Budget notes:								
~2024 UFRA, Colorado Fire Academy, Chief Camp, FF1 course cont.								
10-52-7880	Postage	.00	.00	.00	.00	.00	.00	100
10-52-7890	Social Activities	.00	3,171	3,570	2,833	5,000	5,000	7,000
Budget notes:								
~2024 picnic1500, banquet3500, misc500, national night out500, FP day500, recruit day500								
10-52-7891	July 4th Games	.00	1,767	948	2,567	2,000	2,567	2,700
Budget notes:								
~2024 2000 cash, supplies for fence, plastic, etc								
10-52-7892	Do Not Use	14,601	499	162	.00	.00	.00	.00
10-52-7900	Other Expenses	1,320	1,320	.00	1,320	4,000	2,640	4,000
10-52-7910	Pension Fund Contribution	20,027	20,027	22,631	.00	25,000	25,000	25,000
10-52-8100	Inventoried Equipment	23,918	.00	23,357	.00	.00	.00	14,500
Budget notes:								
~2024 Nozzles5000, seek thermail camera4500, portable repeater5000,								
10-52-8104	IT Inventoried Equipment	.00	1,120	3,404	706	1,200	1,000	1,000
10-52-8400	Capital Equipment	34,342	77,503	454,840	.00	.00	.00	.00
10-52-9540	Debt Service Principal	29,475	30,329	31,209	32,113	32,114	32,113	33,045
10-52-9545	Debt Service Interest	5,513	4,659	3,779	2,875	2,875	2,875	1,944
Total FIRE DEPT. EXPENSES:		188,483	220,746	653,562	119,068	222,015	215,206	275,818
<b>PUBLIC WORKS DEPT. EXPENSES</b>								
10-53-5100	PW Director	24,262	23,967	29,089	12,571	32,172	19,227	20,318
10-53-5110	PW Crew	105,113	95,730	108,043	76,213	175,926	116,562	175,926
10-53-5600	Veh. Maint. - PW Crew	10,326	11,912	12,818	9,769	13,308	14,941	13,936
10-53-5800	FICA	10,344	9,890	10,884	7,072	16,605	10,816	16,605
10-53-5810	Unemployment	406	382	293	194	434	297	434
10-53-5830	Workers' Comp	3,570	3,232	4,124	7,261	6,238	10,892	15,528
10-53-5840	Group Term Life Insurance	1,207	725	696	458	1,153	701	1,153
10-53-5850	Employee Health Insuranc	9,502	10,550	13,701	18,925	24,928	28,388	35,769
10-53-5855	Medical	233	594	599	53	600	600	600
10-53-5870	Pension	3,417	3,769	4,312	2,704	5,976	4,136	4,963
10-53-6010	Telephone / Communicatio	4,824	4,700	3,519	1,614	3,870	3,870	3,690
10-53-6020	Utilities	3,132	1,925	2,540	2,033	3,500	3,050	3,233
10-53-6021	Trash Removal	1,159	.00	.00	.00	1,500	.00	1,500
10-53-6025	Street Lights	11,770	13,311	13,091	7,576	12,000	13,500	14,000
10-53-6027	Street Lights Repairs	.00	.00	.00	900	2,500	1,000	2,500
10-53-6029	Sanitation	.00	.00	.00	.00	1,000	.00	1,000
10-53-6030	Insurance	3,543	5,467	5,557	4,627	6,263	6,263	6,282
10-53-6031	Insurance-Deductions	.00	1,000	.00	1,000	.00	.00	.00
10-53-6050	County Treasurer's Fees	1,800	1,797	1,613	1,867	2,295	2,295	2,500
10-53-7000	Contract Labor	4,782	10,044	9,260	17,753	25,000	21,000	75,000
Budget notes:								
~2024 \$50k for Parking Study								
10-53-7004	IT Contract Labor	1,172	266	205	945	740	1,000	740
10-53-7104	IT Supplies	215	130	278	257	250	300	500
10-53-7110	Street Patching	1,900	.00	18,409	3,230	5,000	5,000	5,000
10-53-7112	Bridge Material	703	389	1,665	.00	1,500	1,500	1,500
10-53-7130	Flume Materials	1	.00	.00	.00	1,500	1,500	1,500
10-53-7135	Sand	10,000	9,999	10,000	.00	10,000	10,000	10,000

Account Number	Account Title	2020-20 Pri Year 3 Actual	2021-21 Pri Year 2 Actual	2022-22 Pri Year Actual	01/23-08/23 Cur YTD Actual	2023-23 Cur Year Budget	2023-23 Cur Year Estimate	2024-24 Proposed Budget
10-53-7140	St Supplies/Materials	4,310	19,070	19,206	20,354	25,000	25,000	25,000
10-53-7150	Dust Control - Contract	26,460	27,090	28,854	29,831	30,000	29,831	30,000
10-53-7185	Equipment Rental	.00	336	1,352	.00	2,500	.00	2,500
10-53-7200	Maintenance & Repairs	4,968	5,059	2,822	3,666	6,000	6,000	6,000
10-53-7470	Tools	401	678	834	48	1,000	1,000	1,000
10-53-7600	Vehicle Oil & Gas	6,169	9,220	16,823	8,672	15,000	18,000	18,000
10-53-7650	Vehicle R & M/Supplies	24,297	22,651	21,042	12,490	25,000	23,000	25,000
10-53-7700	City Shop Expense	2,880	6,677	6,192	2,999	8,000	7,000	8,000
10-53-7720	Safety Expense	1,093	1,149	1,156	16	1,000	1,000	1,000
10-53-7800	Dues & Subscriptions	.00	.00	.00	842	.00	908	1,000
10-53-7804	IT Software & Subscription	.00	.00	841	880	910	910	1,700
10-53-7830	Office Supplies	444	577	498	200	600	500	1,000
10-53-7835	Copier/Printer Expense	297	282	205	139	500	500	600
10-53-7860	Training & Travel	.00	.00	198	816	1,000	1,000	2,000
10-53-7862	Hiring Cost	705	1,622	232	411	500	500	500
10-53-7870	Uniforms	1,200	1,725	1,601	2,111	1,600	2,111	1,600
10-53-7880	Postage	7	.00	.00	.00	250	.00	250
10-53-7900	Other Expenses	747	1,096	386-	440	1,000	1,000	1,000
10-53-8081	Street Paving	.00	.00	.00	.00	10,000	6,402	110,000
Budget notes:								
~2024 \$100,000 - Pave Uncompahgre St								
10-53-8100	Inventoried Equipment	1,986	9,561	.00	.00	5,000	.00	5,000
10-53-8104	IT Inventoried Equipment	1,677	4,471	.00	.00	.00	.00	.00
10-53-8250	Capital Improvements	64,016	17,440	.00	.00	250,000	50,000	298,000
Budget notes:								
~2024 158,000-Engineering - CDOT Grant, 140,000-Wayfinding								
10-53-8400	Capital Equipment	98,317	.00	.00	.00	.00	.00	252,000
Budget notes:								
~2024 Loader								
10-53-8420	Vehicles	500	3,500	.00	.00	.00	.00	.00
10-53-9540	Debt Service Principal	12,927	5,384	5,545	.00	5,545	.00	.00
10-53-9545	Debt Service Interest	736	326	166	.00	166	.00	.00
10-53-9570	Flume Repair/Improvement	36,467	22,228	31,754	.00	250,000	30,000	75,000
10-53-9575	Drainage/River Dredging	.00	.00	.00	.00	.00	.00	12,500
Budget notes:								
~2024 Study with Recommendation								
Total PUBLIC WORKS DEPT. EXPENSES:								
		503,982	369,921	389,630	260,936	994,829	481,499	1,292,827

**COMMUNITY CENTER EXPENSES**

10-54-5012	Parks and Rec Director	8,321	8,470	9,679	7,223	10,900	11,500	12,190
10-54-5540	Custodian / PW maintenanc	22,425	22,566	25,067	17,894	27,321	27,368	29,011
10-54-5650	Comm & Cmty Engmt Coord	26,840	12,644	29,979	22,226	32,771	35,000	37,100
10-54-5800	FICA	4,173	3,103	4,657	3,422	5,325	5,325	5,858
10-54-5810	Unemployment	164	120	117	91	125	140	154
10-54-5830	Workers' Comp	1,678	1,645	1,939	2,202	2,936	3,368	1,722
10-54-5840	Group Term Life Insurance	660	409	384	252	516	390	429
10-54-5850	Employee Health Insuranc	25,455	20,062	26,046	15,990	32,683	23,985	25,950
10-54-5870	Pension	1,667	1,298	1,926	1,387	2,104	2,122	2,250
10-54-6010	Telephone / Communicatio	2,238	2,215	2,004	1,299	2,280	2,280	2,440
10-54-6020	Utilities	5,404	6,474	8,011	5,118	6,874	15,687	8,250
10-54-6030	Insurance	3,991	4,285	4,823	4,133	5,435	10,945	5,452
10-54-6100	Advertising	.00	.00	.00	.00	700	700	700
10-54-6720	Elevator	3,685	3,796	4,156	4,650	6,000	6,000	106,000

Budget notes:

~2024 Elevator Replacement 100,000

Account Number	Account Title	2020-20 Pri Year 3 Actual	2021-21 Pri Year 2 Actual	2022-22 Pri Year Actual	01/23-08/23 Cur YTD Actual	2023-23 Cur Year Budget	2023-23 Cur Year Estimate	2024-24 Proposed Budget
10-54-7000	Contract Labor	.00	.00	128	608	600	1,650	1,000
10-54-7004	IT Contract Labor	320	161	146	146	.00	200	200
10-54-7100	Supplies	5,164	3,801	2,414	1,795	12,800	10,000	13,500
10-54-7103	Laundry	.00	140	91	.00	750	100	750
10-54-7104	IT Supplies	23	26	733	394	250	500	500
10-54-7200	Maintenance & Repairs	7,154	2,005	504	899	12,000	12,000	13,500
10-54-7804	IT Software & Subscription	.00	.00	378	1,136	1,418	1,418	1,850
10-54-7830	Office Supplies	.00	.00	.00	173	800	850	800
10-54-8100	Inventoried Equipment	3,686	4,146	.00	.00	5,225	5,225	8,000
10-54-8104	IT Inventoried Equipment	.00	.00	2,971	.00	1,200	1,200	1,800
10-54-8250	Capital Improvements	42,693	68,355	.00	.00	.00	50,000	.00
<b>Total COMMUNITY CENTER EXPENSES:</b>		<b>165,740</b>	<b>165,722</b>	<b>126,151</b>	<b>91,039</b>	<b>171,013</b>	<b>227,953</b>	<b>279,406</b>
<b>OTHER PARKS EXPENSES</b>								
10-55-5100	PW Director	4,852	4,793	5,863	4,190	6,434	6,434	6,820
10-55-5520	Gardeners/Maint Wages -	35,159	37,081	57,968	9,872	43,129	15,000	45,717
10-55-5540	Custodian	.00	841	.00	.00	.00	.00	.00
10-55-5545	PW Maintenance Crew	22,543	21,428	23,952	16,169	20,465	24,730	26,214
10-55-5600	Veh. Maint. - PW Crew	5,632	6,498	6,991	5,328	7,631	8,150	6,968
10-55-5680	Parks/Facilities Maint Mgr	.00	9,577	16,437	12,240	18,794	18,794	19,922
10-55-5681	Parks/Facilities Maint Ops	.00	2,876	12,005	6,858	25,506	17,000	27,037
10-55-5685	Parks Activities Coord	.00	.00	.00	.00	.00	.00	26,000
10-55-5800	FICA	5,132	6,280	8,545	4,100	9,147	7,000	9,696
10-55-5810	Unemployment	201	245	224	107	241	241	256
10-55-5830	Workers' Comp	2,092	1,881	2,417	2,950	3,661	4,512	5,380
10-55-5840	Group Term Life Insurance	416	338	381	261	460	460	488
10-55-5850	Employee Health Insuranc	12,380	12,278	17,429	10,712	20,264	16,068	17,033
10-55-5870	Pension	818	1,316	1,920	1,267	2,148	2,148	2,277
10-55-6010	Telephone / Communicatio	1,179	1,284	995	776	1,500	1,500	1,970
10-55-6020	Utilities	6,733	6,884	10,478	6,119	11,700	11,700	12,402
10-55-6021	Trash Removal	.00	.00	.00	.00	1,000	1,000	1,000
10-55-6029	Sanitation	5,134	11,482	5,072	6,142	5,500	8,500	7,800
10-55-6030	Insurance	2,453	2,635	2,994	2,541	3,341	3,341	3,352
10-55-6031	Insurance-Deductions	.00	.00	1,000	3,712	.00	.00	.00
10-55-7000	Contract Labor	300	4,338	4,628	150	1,000	1,500	71,510
Budget notes:								
~2024 \$40k for Parks Strategic Plan, \$30k for Landscaping NOC								
10-55-7004	IT Contract Labor	140	161	246	146	520	520	520
10-55-7100	Parks Maint Supplies	4,296	7,440	7,484	7,664	22,000	22,000	22,000
10-55-7101	Paper/Cleaning Supplies	9,245	10,071	10,605	9,413	12,000	14,000	14,000
10-55-7102	PARC Supplies & Events	103	287	1,367	220	.00	1,000	7,000
10-55-7104	IT Supplies	.00	125	190	.00	250	250	250
10-55-7125	Fertilizer	300	572	300	710	1,000	710	1,100
10-55-7150	Tree Maintenance	3,295	4,037	17,158	4,988	5,000	6,000	7,000
10-55-7160	Geothermal Expenses	846	1,195	4,518	4,417	1,500	5,000	5,000
10-55-7165	Parks Uniforms	870	1,200	2,718	813	3,200	3,500	3,500
10-55-7200	Maintenance & Repairs	8,680	4,831	9,013	10,024	10,000	12,000	16,000
10-55-7201	Maint. & Repairs - MicroHy	567	.00	.00	877	.00	.00	.00
10-55-7202	Maint. & Repairs - Dog Par	300	.00	700	47	2,500	2,500	3,000
10-55-7470	Tools	450	790	849	290	1,000	1,200	1,500
10-55-7600	Vehicle Oil & Gas	3,901	6,146	11,200	5,991	9,180	9,180	9,731
10-55-7650	Vehicle R & M/Supplies	2,036	250	141	2,315	6,200	3,500	6,200
10-55-7720	Safety Expense	810	370	713	.00	1,000	1,000	2,000
10-55-7804	IT Software & Subscription	.00	.00	760	550	700	700	850

Account Number	Account Title	2020-20 Pri Year 3 Actual	2021-21 Pri Year 2 Actual	2022-22 Pri Year Actual	01/23-08/23 Cur YTD Actual	2023-23 Cur Year Budget	2023-23 Cur Year Estimate	2024-24 Proposed Budget
10-55-7830	Office Supplies	318	321	495	182	500	500	1,100
10-55-7835	Copier/Printer Expense	99	94	68	46	125	125	750
10-55-7860	Training & Travel	113	.00	50	195	1,000	1,000	1,000
10-55-7862	Hiring Cost	1,427	2,050	2,050	1,504	2,200	2,500	2,500
10-55-7870	Supplies	.00	77	11	.00	500	500	500
10-55-7900	Other Expenses	155	.00	.00	50-	.00	.00	1,000
10-55-8100	Inventoried Equipment	649	1,702	390	.00	.00	.00	6,000
10-55-8250	Capital Improvements	6,125	452,007	29,292	261	.00	.00	.00
10-55-8400	Capital Equipment	25,955	4,200	.00	.00	.00	.00	.00
10-55-9540	Debt Service Principal	2,084	.00	.00	.00	.00	.00	.00
10-55-9545	Debt Service Interest	69	.00	.00	.00	.00	.00	.00
<b>Total OTHER PARKS EXPENSES:</b>		<b>177,859</b>	<b>629,982</b>	<b>279,616</b>	<b>144,096</b>	<b>262,296</b>	<b>235,763</b>	<b>404,343</b>

**SKI TOW EXPENSES**

10-56-5012	Parks and Rec Director	2,496	2,541	2,904	2,167	3,270	3,315	3,514
10-56-5520	Ski Tow Operator	7,798	6,550	7,413	9,087	6,069	10,500	11,130
10-56-5800	FICA	787	615	812	1,210	701	2,000	2,120
10-56-5810	Unemployment	31	27	21	23	19	30	36
10-56-5830	Workers' Comp	358	338	413	358	626	626	649
10-56-5840	Group Term Life Insurance	40	33	16	16	35	35	40
10-56-5850	Employee Health Insuranc	1,025	1,101	578	591	1,384	1,384	1,454
10-56-5870	Pension	72	76	87	82	97	150	160
10-56-6020	Utilities	643	651	688	457	700	550	750
10-56-6029	Sanitation	586	405	270	399	790	1,450	790
10-56-6030	Insurance	165	177	199	171	225	225	226
10-56-6740	Inspections	290	1,843	1,345	1,514	2,030	2,030	2,400
10-56-7000	Contract Labor	.00	.00	592	.00	6,800	13,300	6,800
10-56-7010	Engineering	.00	.00	.00	.00	5,000	5,000	5,000
10-56-7100	Supplies	327	.00	587	224	3,200	3,200	1,800
10-56-7200	Maintenance & Repairs	195	1,240	835	2,687	2,800	2,800	3,600
10-56-7470	Tools	.00	.00	.00	.00	.00	.00	800
10-56-7862	Hiring Costs	.00	132	374	.00	400	400	400
10-56-7900	Other Expenses	.00	296	.00	.00	.00	.00	.00
10-56-8100	Inventoried Equipment	.00	.00	4,386	.00	.00	2,600	.00
10-56-8250	Capital Improvements	.00	.00	.00	.00	.00	.00	15,000

Budget notes:

~2024 Ski Tow Lower Apparatus Upgrade

<b>Total SKI TOW EXPENSES:</b>		<b>14,813</b>	<b>16,026</b>	<b>21,520</b>	<b>18,985</b>	<b>34,146</b>	<b>49,595</b>	<b>56,669</b>
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**ICE RINK/ROTARY PARK EXPENSES**

10-57-5001	Ice Rink/Rotary Wages - S	3,495	81	1,740	.00	.00	.00	.00
10-57-5680	Parks/Facilities Maint Mgr	.00	1,904	6,575	4,896	7,518	7,518	7,970
10-57-5681	Parks/Facilities Maint Ops	.00	1,150	4,802	2,743	10,189	5,000	10,801
10-57-5800	FICA	267	235	982	565	1,330	1,000	1,410
10-57-5810	Unemployment	10	9	26	15	35	30	40
10-57-5830	Workers' Comp	.00	24-	.00	671	475	740	771
10-57-5840	Group Term Life Insurance	16	24	73	59	69	75	85
10-57-5850	Employee Health Insuranc	536	834	3,276	2,405	2,818	3,608	3,789
10-57-5870	Pension	.00	92	341	219	531	531	563
10-57-6020	Utilities	839	342	987	2,180	918	2,400	2,544
10-57-6029	Sanitation	1,261	2,868	1,143	2,083	.00	3,500	3,600
10-57-6030	Insurance	.00	177	262	171	225	225	226
10-57-7100	Supplies	110	25	60	11	1,600	1,600	1,600
10-57-7102	PARC Supplies	98	.00	.00	.00	.00	.00	.00

Account Number	Account Title	2020-20 Pri Year 3 Actual	2021-21 Pri Year 2 Actual	2022-22 Pri Year Actual	01/23-08/23 Cur YTD Actual	2023-23 Cur Year Budget	2023-23 Cur Year Estimate	2024-24 Proposed Budget
10-57-7150	Tree Maintenance	.00	16,038	7,979	2,800	11,300	12,000	10,000
10-57-7200	Maintenance & Repairs	607	19,917	1,128	980	13,000	13,000	7,500
10-57-7862	Hiring Costs	.00	61	431	.00	400	400	800
10-57-7900	Other Expenses	.00	157	.00	.00	.00	500	500
Total ICE RINK/ROTARY PARK EXPENSES:		7,241	43,888	29,802	19,796	50,408	52,127	52,199
GENERAL FUND Revenue Total:		3,031,036	4,035,150	4,295,244	2,371,958	3,761,583	3,899,639	4,255,174
GENERAL FUND Expenditure Total:		2,646,638	3,136,723	3,398,262	1,906,484	3,958,553	3,206,606	5,112,173
Net Total GENERAL FUND:		384,398	898,428	896,982	465,474	196,970-	693,034	856,999-

Account Number	Account Title	2020-20 Pri Year 3 Actual	2021-21 Pri Year 2 Actual	2022-22 Pri Year Actual	01/23-08/23 Cur YTD Actual	2023-23 Cur Year Budget	2023-23 Cur Year Estimate	2024-24 Proposed Budget
<b>WATER FUND</b>								
<b>CUSTOMER REVENUES</b>								
20-40-4050	Water Charges- Customers	477,133	514,582	547,136	395,624	581,378	593,436	653,463
20-40-4051	Water Charges - Pool	18,144	19,233	20,772	14,956	22,434	22,434	23,780
20-40-4053	Water Charges - Box Cano	689	731	789	568	852	852	904
20-40-4057	Water Debt Surcharge	16,351	1,072-	1,433-	.00	.00	.00	.00
20-40-4058	Water Debt Surcharge -Def	57,647	.00	.00	.00	.00	.00	.00
20-40-4059	Water Debt Surcharge- Re	28,750	29,052	26,485	18,581	27,345	27,872	.00
20-40-4060	Service Charge - Water	13,704	13,863	14,111	10,891	16,232	16,337	17,318
20-40-4061	Transfer Charge - Water	625	463	220	25	100	100	100
20-40-4062	Water Off/On Charge	240	380	500	220	300	300	300
Total CUSTOMER REVENUES:		613,285	577,232	608,580	440,865	648,641	661,331	695,865
<b>GRANTS</b>								
20-41-4185	Grant - Water Trtmt Feas.	.00	42,210	.00	.00	.00	.00	.00
20-41-4190	CARES Act Reimb for COV	314	.00	.00	.00	.00	.00	.00
Total GRANTS:		314	42,210	.00	.00	.00	.00	.00
<b>OTHER REVENUES</b>								
20-43-4300	Invest Fee-Water(25%)	7,675	9,944	15,750	6,094	37,500	7,000	41,250
20-43-4310	Other Revenue	243	337	.00	.00	.00	.00	.00
20-43-4340	Interest Income	1,550	318	2,438	4,816	600	9,630	9,630
20-43-4376	Utility-CI Fund Transfer	34,023	.00	.00	.00	.00	.00	.00
Total OTHER REVENUES:		43,490	10,599	18,188	10,910	38,100	16,630	50,880
<b>WATER EXPENSES</b>								
20-50-5002	City Administrator	31,864	35,173	39,343	27,960	41,594	42,763	45,329
20-50-5004	Finance & Admin. Director	7,140	20,270	23,892	17,569	27,230	27,871	29,544
20-50-5006	HR Manager	10,092	11,267	19,945	17,860	10,791	21,457	11,439
20-50-5008	Administrative Clerks	45,700	46,189	55,983	24,280	36,392	37,135	39,364
20-50-5010	Building Inspector	5,450	2,736	12,141	8,529	13,385	13,385	14,189
20-50-5012	Community Development	9,426	9,035	13,479	7,105	13,770	8,000	14,597
20-50-5050	IT Director	.00	.00	4,192	11,358	17,440	17,440	18,487
20-50-5055	IT Staff	.00	.00	1,029	3,501	8,271	8,271	16,542
20-50-5100	PW Director	19,325	20,035	27,961	25,142	45,041	38,543	40,856
20-50-5150	PW Crew	72,936	72,684	82,809	66,579	84,105	101,827	134,437
20-50-5600	Veh. Maint. - PW Crew	10,317	12,697	12,126	6,660	13,156	10,186	13,936
20-50-5650	Comm & Cmty Engmt Coord	1,219	529	1,437	1,010	1,491	1,545	1,638
20-50-5800	FICA	15,948	15,630	20,568	16,305	23,450	24,938	29,435
20-50-5810	Unemployment	626	608	539	426	583	652	720
20-50-5830	Workers' Comp	4,654	4,825	5,377	4,569	7,988	7,988	8,849
20-50-5840	Group Term Life Insurance	2,177	1,895	1,653	1,018	2,155	2,155	2,700
20-50-5850	Employee Health Insuranc	56,885	59,184	73,334	40,464	81,182	81,182	99,898
20-50-5855	Medical	173	594	549	53	500	500	500
20-50-5870	Pension	5,360	5,959	8,355	8,182	9,264	12,514	14,500
20-50-6010	Telephone / Communicatio	719	771	664	475	890	890	900
20-50-6020	Utilities	4,178	4,262	5,406	3,766	5,832	8,300	10,000
20-50-6030	Insurance	7,718	8,553	9,328	7,108	9,348	9,348	9,376
20-50-6031	Insurance-Deductions	.00	.00	6	.00	.00	.00	.00
20-50-6150	Online Processing Fees	3,384	3,949	4,095	3,164	3,896	5,800	6,143
20-50-7000	Contract Labor	54,988	58,181	16,413	1,998	20,000	15,000	10,000
20-50-7004	IT Contract Labor	3,689	1,490	1,135	146	520	520	520

Account Number	Account Title	2020-20 Pri Year 3 Actual	2021-21 Pri Year 2 Actual	2022-22 Pri Year Actual	01/23-08/23 Cur YTD Actual	2023-23 Cur Year Budget	2023-23 Cur Year Estimate	2024-24 Proposed Budget
20-50-7010	Engineering	10,109	6,695	14,182	3,072	10,000	7,500	8,000
20-50-7024	Permit Fees	.00	347	1,212	.00	1,000	1,000	1,200
20-50-7025	Legal Fees	4,926	22,505	19,325	5,243	10,000	8,000	5,000
20-50-7100	Dist.Syst.Supplies	4,923	12,567	14,835	8,034	18,000	15,000	18,000
20-50-7104	IT Supplies	41	26	393	.00	500	500	500
20-50-7110	Street Patching	.00	800	5,212	.00	8,000	.00	8,000
20-50-7185	Equipment Rental	296	.00	.00	.00	2,500	.00	2,500
20-50-7200	Maintenance & Repairs	2,145	8,441	7,381	4,526	7,000	7,000	8,000
20-50-7400	Water Sample	4,139	2,733	4,004	4,703	5,000	6,500	10,000
20-50-7450	Chemicals	3,135	3,636	13,673	9,866	10,000	14,000	25,000
20-50-7460	Water Tank Maintenance	1,669	1,116	3,140	.00	3,500	3,300	2,500
20-50-7470	Tools	1,531	2,678	2,446	2,549	3,500	3,500	3,500
20-50-7600	Vehicle Oil & Gas	6,754	8,866	12,600	6,504	12,000	14,000	15,000
20-50-7650	Vehicle R & M/Supplies	8,629	3,956	2,979	1,165	8,000	6,000	8,000
20-50-7700	City Shop Expense	1,925	2,126	2,943	1,571	2,500	2,200	5,000
20-50-7720	Safety Expense	525	291	896	.00	2,000	1,500	2,000
20-50-7800	Dues & Subscriptions	585	465	1,569	1,045	1,500	111	1,500
20-50-7804	IT Software & Subscription	.00	470	2,918	2,359	3,140	3,140	3,140
20-50-7830	Office Supplies	313	686	531	358	500	500	2,000
20-50-7835	Copier/Printer Expense	1,213	1,359	1,477	946	1,500	1,500	1,800
20-50-7850	Printing & Publications	.00	.00	40	.00	500	.00	500
20-50-7855	GIS Cost	.00	.00	.00	7,000	3,000	7,000	3,000
20-50-7860	Training & Travel	495	1,428	2,743	1,951	3,000	2,800	3,000
20-50-7862	Hiring Cost	475	1,441	158	123	1,500	500	500
20-50-7870	Uniforms	1,200	1,200	1,272	166	1,600	1,600	1,600
20-50-7880	Postage	1,330	822	1,299	2,391	1,000	1,300	2,000
20-50-7900	Other Expenses	383	1,307	780	156	1,200	1,000	1,200
20-50-7920	Transfer to GF to Repay Lo	28,744	29,052	26,485	18,581	27,345	27,872	.00
20-50-8100	Inventoried Equipment	5,401	.00	2,500	.00	5,000	5,000	5,000
20-50-8104	IT Inventoried Equipment	1,677	2,000	.00	1,687	2,000	2,000	2,000
20-50-8250	Capital Improvements	.00	.00	20,276-	.00	.00	.00	.00
Budget notes:								
~2024 Loader								
20-50-8251	Water Improvements Cap.	.00	.00	2,246-	1,074	.00	1,074	.00
20-50-8400	Capital Equipment	.00	.00	.00	.00	.00	.00	14,000
20-50-8570	New Lines / Valves	.00	.00	314	.00	2,000	1,000	2,000
20-50-8571	New Hydrants	.00	.00	1,994	5,765	3,000	5,765	4,000
20-50-9540	Debt Service Principal	.00	.00	5,382	.00	5,382	.00	.00
20-50-9545	Debt Service Interest	318	317	161	.00	161	.00	.00
20-50-9560	Bond Principal	.00	.00	.00	.00	.00	.00	.00
20-50-9565	Bond Interest	1,530	.00	.00	.00	.00	.00	.00
Total WATER EXPENSES:		468,380	513,846	574,079	396,062	645,102	650,372	743,339
WATER FUND Revenue Total:		657,089	630,041	626,768	451,775	686,741	677,961	746,745
WATER FUND Expenditure Total:		468,380	513,846	574,079	396,062	645,102	650,372	743,339
Net Total WATER FUND:		188,710	116,195	52,689	55,713	41,639	27,589	3,406

Account Number	Account Title	2020-20 Pri Year 3 Actual	2021-21 Pri Year 2 Actual	2022-22 Pri Year Actual	01/23-08/23 Cur YTD Actual	2023-23 Cur Year Budget	2023-23 Cur Year Estimate	2024-24 Proposed Budget
<b>SEWER FUND</b>								
<b>CUSTOMER REVENUE</b>								
23-40-4050	Sewer Charges - Customer	673,089	711,809	768,067	551,898	820,966	827,847	846,278
23-40-4051	Sewer Charges - Pool	14,387	15,250	16,470	11,859	17,788	17,788	18,856
23-40-4053	Sewer Charges - Box Cano	1,093	1,159	1,252	901	1,352	1,352	.00
23-40-4060	Service Charge - Sewer	14,047	14,225	14,498	11,244	16,583	16,866	17,242
23-40-4061	Transfer Charge - Sewer	625	463	200	25	100	100	100
Total CUSTOMER REVENUE:		703,242	742,905	800,486	575,926	856,789	863,953	882,476
<b>GRANTS</b>								
23-41-4190	CARES Act Reimb for COV	314	.00	.00	.00	.00	.00	.00
Total GRANTS:		314	.00	.00	.00	.00	.00	.00
<b>OTHER REVENUES</b>								
23-43-4300	Invest Fee-Sewer(25%)	7,675	9,944	17,611	6,094	37,500	.00	41,250
23-43-4310	Other Revenue	1,290	463	.00	.00	.00	.00	.00
23-43-4340	Interest Income	4,484	1,198	11,524	22,303	2,600	44,595	44,595
23-43-4998	Trf From Util.-CI	178,056	363,784	.00	.00	.00	.00	.00
Total OTHER REVENUES:		191,504	375,389	29,135	28,397	40,100	44,595	85,845
<b>SEWER EXPENSES</b>								
23-50-5002	City Administrator	38,007	39,081	43,714	31,067	46,975	47,515	50,366
23-50-5004	Finance & Admin. Director	7,353	20,270	23,019	17,569	27,230	27,871	29,544
23-50-5006	HR Manager	13,988	15,022	27,629	23,813	14,388	28,609	15,252
23-50-5008	Administrative Clerks	45,984	46,189	55,983	24,280	36,392	37,135	39,364
23-50-5010	Building Inspector	5,450	2,736	12,141	8,529	13,385	13,385	14,189
23-50-5012	Community Development	6,444	5,929	8,845	4,663	9,036	5,800	9,579
23-50-5050	IT Director	.00	.00	5,422	11,358	17,440	17,440	18,487
23-50-5055	IT Staff	.00	.00	1,029	3,501	8,271	8,211	16,542
23-50-5100	PW Director	49,546	51,419	63,942	41,904	45,041	64,089	67,935
23-50-5150	PW Crew	80,965	79,447	90,456	70,740	78,445	108,191	134,950
23-50-5600	Veh. Maint. - PW Crew	10,369	12,647	13,129	6,660	14,831	10,186	13,936
23-50-5650	Comm & Cmty Engmt Coord	1,224	579	1,437	1,010	1,490	1,545	1,638
23-50-5800	FICA	19,247	18,326	25,972	18,409	23,469	28,155	34,078
23-50-5810	Unemployment	755	712	657	455	611	696	800
23-50-5830	Workers' Comp	4,620	4,882	5,337	5,230	8,082	6,974	6,188
23-50-5840	Group Term Life Insurance	2,344	2,058	1,926	1,188	1,962	1,962	2,280
23-50-5850	Employee Health Insuranc	61,779	64,925	79,965	43,546	80,866	65,319	80,866
23-50-5855	Medical	173	594	549	53	500	500	500
23-50-5870	Pension	6,672	7,042	9,823	9,235	10,540	14,125	15,800
23-50-6010	Telephone / Communicatio	1,270	1,399	1,209	782	1,320	1,320	1,320
23-50-6020	Utilities	26,740	27,522	42,074	29,164	32,400	60,000	63,600
23-50-6030	Insurance	7,864	7,635	8,295	7,108	9,349	9,349	9,376
23-50-6150	Online Processing Fees	3,384	3,949	4,095	3,164	4,471	5,800	6,143
23-50-7000	Contract Labor	30,625	41,094	33,489	23,589	35,000	35,000	35,000
23-50-7004	IT Contract Labor	2,487	2,296	1,976	146	520	520	520
23-50-7010	Engineering	12,086	.00	.00	.00	.00	.00	.00
23-50-7025	Legal Fees	2,337	1,480	467	.00	2,000	.00	5,000
23-50-7075	Discharge Permit Fees	1,501	2,874	1,096	.00	1,500	1,100	1,500
23-50-7100	Supplies-WWTP	1,664	795	5,879	2,760	6,000	5,000	10,000
23-50-7101	Supplies-Collection Lines	682	89	591	3,110	3,000	3,110	4,000
23-50-7104	IT Supplies	41	26	478	47	500	500	500

Account Number	Account Title	2020-20 Pri Year 3 Actual	2021-21 Pri Year 2 Actual	2022-22 Pri Year Actual	01/23-08/23 Cur YTD Actual	2023-23 Cur Year Budget	2023-23 Cur Year Estimate	2024-24 Proposed Budget
23-50-7110	Street Patching	.00	.00	.00	.00	5,000	.00	5,000
23-50-7185	Equipment Rental	.00	.00	.00	.00	2,500	.00	2,500
23-50-7200	Maintenance & Repairs	15,647	27,501	32,066	10,515	30,000	20,000	30,000
23-50-7250	Chemicals	1,202	16,437	23,642	9,541	15,000	18,000	35,000
23-50-7276	Lab Tests	4,109	4,644	4,433	3,207	5,000	5,000	10,000
23-50-7470	Tools	199	290	301	66	1,000	1,000	1,000
23-50-7600	Vehicle Oil & Gas	3,315	5,521	12,600	6,504	12,000	14,000	15,000
23-50-7650	Vehicle R & M/Supplies	12,037	8,465	4,038	4,373	8,000	7,000	8,000
23-50-7700	City Shop Expense	7,418	6,127	5,549	612	5,000	5,000	5,000
23-50-7720	Safety Expense	322	1,975	1,294	44	2,000	1,800	2,000
23-50-7800	Dues & Subscriptions	92	.00	.00	.00	250	66	250
23-50-7804	IT Software & Subscription	.00	470	2,918	2,359	3,140	3,140	3,140
23-50-7830	Office Supplies	386	316	504	182	500	500	2,000
23-50-7835	Copier/Printer Expense	1,213	1,359	1,477	947	1,400	1,400	1,700
23-50-7850	Printing & Publication	38	.00	91	.00	100	.00	500
23-50-7855	GIS Cost	.00	.00	.00	7,000	3,000	7,000	3,000
23-50-7860	Training & Travel	585	1,099	2,856	852	3,000	3,000	3,000
23-50-7862	Hiring Cost	648	1,441	153	119	500	300	500
23-50-7870	Uniforms	1,333	1,108	1,783	175	1,600	1,600	1,600
23-50-7880	Postage	554	873	461	.00	500	500	500
23-50-7900	Other Expenses	392	816	412	113	1,200	1,000	1,200
23-50-8100	Inventoried Equipment	1,492	2,450	.00	1,599	5,000	5,000	5,000
23-50-8104	IT Inventoried Equipment	1,677	877	.00	.00	.00	.00	.00
23-50-8250	Capital Improvements	.00	.00	.00	.00	.00	90,000	.00
23-50-8400	Capital Equipment	.00	.00	.00	.00	.00	.00	14,000
Budget notes:								
~2024 Loader								
23-50-8520	Lines	.00	.00	.00	2,134	2,500	2,500	2,500
23-50-8570	Lift Station	.00	.00	367	.00	2,000	1,500	2,000
23-50-9540	Debt Service Principal	.00	.00	5,382	.00	5,382	.00	.00
23-50-9545	Debt Service Interest	318	317	161	.00	161	.00	.00
Total SEWER EXPENSES:		498,577	543,103	671,114	443,421	650,747	798,713	843,643
SEWER FUND Revenue Total:		895,060	1,118,294	829,621	604,323	896,889	908,548	968,321
SEWER FUND Expenditure Total:		498,577	543,103	671,114	443,421	650,747	798,713	843,643
Net Total SEWER FUND:		396,482	575,191	158,507	160,902	246,142	109,835	124,678

Account Number	Account Title	2020-20 Pri Year 3 Actual	2021-21 Pri Year 2 Actual	2022-22 Pri Year Actual	01/23-08/23 Cur YTD Actual	2023-23 Cur Year Budget	2023-23 Cur Year Estimate	2024-24 Proposed Budget
<b>REFUSE/RECYCLE FUND</b>								
<b>REFUSE REVENUE</b>								
25-40-4040	Refuse Charges	148,352	162,790	175,830	136,499	202,366	204,749	245,698
25-40-4060	Service Charge - Ref/Rec	10,431	10,819	14,318	10,748	15,882	16,122	16,122
Total REFUSE REVENUE:		158,783	173,609	190,148	147,247	218,248	220,871	261,820
<b>RECYCLE REVENUE</b>								
25-41-4040	Recycling Charges	53,510	67,678	71,165	55,223	81,907	82,835	99,402
Total RECYCLE REVENUE:		53,510	67,678	71,165	55,223	81,907	82,835	99,402
<b>REFUSE EXPENSES</b>								
25-50-7000	Contract Hauling	142,419	140,668	149,409	116,243	173,931	174,365	223,758
25-50-7010	Spring Cleaning	.00	.00	1,208	794	2,000	794	2,000
25-50-7020	Transfer to GF - Admin. Fe	6,593	6,593	8,969	6,727	10,090	10,090	10,090
Total REFUSE EXPENSES:		149,012	147,261	159,586	123,764	186,021	185,249	235,848
<b>RECYCLE EXPENSES</b>								
25-51-7000	Contract Hauling	80,111	79,126	83,661	65,387	97,392	98,081	117,698
25-51-7020	Transfer to GF - Admin. Fe	3,708	3,708	5,045	3,784	5,676	5,676	5,676
Total RECYCLE EXPENSES:		83,819	82,834	88,706	69,171	103,068	103,757	123,374
REFUSE/RECYCLE FUND Revenue Total:		212,293	241,287	261,312	202,470	300,155	303,706	361,222
REFUSE/RECYCLE FUND Expenditure Total:		232,830	230,094	248,292	192,935	289,089	289,006	359,222
Net Total REFUSE/RECYCLE FUND:		20,537-	11,193	13,020	9,535	11,066	14,700	2,000

Account Number	Account Title	2020-20 Pri Year 3 Actual	2021-21 Pri Year 2 Actual	2022-22 Pri Year Actual	01/23-08/23 Cur YTD Actual	2023-23 Cur Year Budget	2023-23 Cur Year Estimate	2024-24 Proposed Budget
<b>UTILITY - CI FUND</b>								
<b>WATER REVENUES</b>								
28-40-4005	STR Excise Tax for Water	.00	.00	125,533	93,943	101,660	125,000	125,000
28-40-4175	EIAF Grant	.00	.00	19,709	5,208	.00	750,000	.00
28-40-4176	DW EPA Grant	.00	.00	.00	.00	.00	.00	1,300,000
Budget notes:								
~2024 Spring Box Upgrades								
28-40-4300	Invest Fee-Water(75%)	23,024	29,833	47,031	18,281	112,500	20,000	123,750
28-40-4320	Water Sys Upgrades - Mon	107,683	222,859	323,972	230,516	339,466	345,774	353,610
28-40-4340	Interest Water	5,465	1,494	13,104	23,372	4,400	46,733	46,733
28-40-4500	SRF Loan - Water	.00	.00	.00	.00	9,600,000	4,000,000	7,875,000
Total WATER REVENUES:		136,171	254,185	529,349	371,321	10,158,026	5,287,507	9,824,093
<b>SEWER REVENUES</b>								
28-41-4005	STR Excise Tax for Sewer	.00	.00	125,533	93,943	101,660	125,000	125,000
28-41-4300	Invest Fee-Sewer(75%)	23,024	29,833	46,719	18,281	112,500	20,000	123,750
28-41-4330	WWTP CIP Replace/Updat	238,822	359,953	507,360	443,831	662,260	665,747	824,907
28-41-4500	SRF Loan WWTP	.00	.00	1,132,454	4,115,775	14,000,000	8,000,000	9,875,000
Total SEWER REVENUES:		261,846	389,785	1,812,067	4,671,831	14,876,420	8,810,747	10,948,657
<b>UTILITY-CI WATER EXPENSES</b>								
28-50-8253	Water Plant Construction P	.00	.00	.00	1,332,381	9,600,000	4,000,000	8,000,000
28-50-8254	Water Plant Proj Engineeri	.00	.00	323,813	23,815	.00	.00	.00
28-50-8255	Water Plant Project Legal	.00	.00	1,780	15,005	.00	.00	.00
28-50-8260	Spring Box Improvements	.00	.00	.00	.00	75,000	.00	1,400,000
28-50-8510	Water Lines	.00	.00	.00	6,338	.00	.00	30,000
28-50-8590	Transfer to WF for Cap Exp	34,023	.00	.00	.00	.00	.00	.00
28-50-9540	Debt Service Principal	.00	.00	.00	58,549	350,629	136,736	159,614
28-50-9545	Debt Service Interest	.00	.00	.00	74,303	.00	171,124	190,400
Total UTILITY-CI WATER EXPENSES:		34,023	.00	325,594	1,510,392	10,025,629	4,307,860	9,780,014
<b>UTILITY-CI SEWER EXPENSES</b>								
28-51-8250	Capital Improvements	.00	.00	.00	.00	.00	.00	60,000
Budget notes:								
~2024 Sewer Study for Potentially Developable Property								
28-51-8253	WWTP Construction Projec	.00	.00	1,658,039	3,098,277	14,000,000	8,000,000	10,000,000
28-51-8254	WWTP Proj Engineering	.00	.00	535,589	3,099	.00	.00	.00
28-51-8255	WWTP Project Legal	.00	.00	17,100	62	.00	.00	.00
28-51-8580	Sewer Lines	.00	.00	.00	.00	.00	.00	100,000
Budget notes:								
~2024 Queen St Sewer Line Replacement								
28-51-8590	Transfer to SF for Cap Exp	178,056	363,784	.00	.00	.00	.00	.00
28-51-9540	Debt Service Principal	.00	.00	88,772	184,612	761,000	184,612	378,966
28-51-9545	Debt Service Interest	.00	.00	185,104	568,349	.00	568,349	432,250
28-51-9550	Loan Servicing Fee	.00	.00	.00	.00	.00	.00	138,642
Total UTILITY-CI SEWER EXPENSES:		178,056	363,784	2,484,604	3,854,399	14,761,000	8,752,961	11,109,858
UTILITY - CI FUND Revenue Total:		398,017	643,971	2,341,416	5,043,152	25,034,446	14,098,254	20,772,750
UTILITY - CI FUND Expenditure Total:		212,078	363,784	2,810,198	5,364,791	24,786,629	13,060,821	20,889,872

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Account Number	Account Title	2020-20 Pri Year 3 Actual	2021-21 Pri Year 2 Actual	2022-22 Pri Year Actual	01/23-08/23 Cur YTD Actual	2023-23 Cur Year Budget	2023-23 Cur Year Estimate	2024-24 Proposed Budget
	Net Total UTILITY - CI FUND:	185,939	280,187	468,782-	321,639-	247,817	1,037,433	117,122-

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Account Number	Account Title	2020-20 Pri Year 3 Actual	2021-21 Pri Year 2 Actual	2022-22 Pri Year Actual	01/23-08/23 Cur YTD Actual	2023-23 Cur Year Budget	2023-23 Cur Year Estimate	2024-24 Proposed Budget
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**CAPITAL IMPROVEMENTS FUND**

**CAPITAL IMPROVEMENT REVENUES**

30-40-4030	Sales Tax 1%	515,169	748,160	737,571	358,715	661,341	753,999	753,999
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Total CAPITAL IMPROVEMENT REVENUES:

515,169	748,160	737,571	358,715	661,341	753,999	753,999
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**CAPITAL IMPROVEMENT EXPENSES**

30-50-8250	Capital Improvements	239,482	324,762	812,283	567,388	1,320,226	805,056	653,999
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Budget notes:

~2024 Broadband Anchor Sites 83,776, Network Switches & Access Points 10,000, Computer Replacements (Admin, Pool, City Resources) 5,400, Bluetooth Access Control for 5 City Hall Doors 22,000, Police Dash Camera, Taser, Body Camera (1 vehicle, new officer) 20,000, Police Toughbooks (3) 12,000, FD Radios, Antennas, Portable Repeater 34,000, FD Drone 15,000, FD 4 Turnouts 20,000, FD Large Diameter Hose 6,500, FD Draft Commander for Pump Test, Hose Test, and Training 110,000 from Ouray (and 110,000 from Ridgway), FD Generator for Engine 11 8,000, FD 4 Backup Cameras for Apparatus 5,000, 3 EMS & 1 Rescue Garage Doors 19,000, Massard Room Audio & Video 70,000, San Juan Sound Clouds 5,000, Heating Improvements in Massard Room & Boiler Replacement 45,000, Renovate City Hall Staff Restroom (ADA Compliant) 8,000, Replace 3 Windows in City Hall (PD, shatterproof) 10,000, Design Development of Trail Link to Box Canyon Pedestrian Path 35,000, Woman's Park Restroom (Master Parks Plan Item) 95,000, Baseball Infield Rehab 10,000, Engineering for Geothermal Line Replacement 20,000, Fellin Park Parking Lot Pavement Design and Storm Sewer 120,000, Ice Rink Improvements 15,000, Hwy 550 River Trail Access 70,000, Replacement Truck for Other Parks 39,000

Total CAPITAL IMPROVEMENT EXPENSES:

239,482	324,762	812,283	567,388	1,320,226	805,056	653,999
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CAPITAL IMPROVEMENTS FUND Revenue Total:

515,169	748,160	737,571	358,715	661,341	753,999	753,999
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CAPITAL IMPROVEMENTS FUND Expenditure Total:

239,482	324,762	812,283	567,388	1,320,226	805,056	653,999
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Net Total CAPITAL IMPROVEMENTS FUND:

275,687	423,398	74,713-	208,673-	658,885-	51,057-	100,000
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Account Number	Account Title	2020-20 Pri Year 3 Actual	2021-21 Pri Year 2 Actual	2022-22 Pri Year Actual	01/23-08/23 Cur YTD Actual	2023-23 Cur Year Budget	2023-23 Cur Year Estimate	2024-24 Proposed Budget
<b>PARKS FUND</b>								
<b>POOL REVENUES</b>								
50-40-4030	Swim. Pool Admissions	785,637	1,634,397	1,568,779	1,576,956	1,973,400	2,117,142	2,200,000
50-40-4031	Over/Short	853-	539-	221	14,096	.00	.00	.00
50-40-4033	Membership Pass Revenu	118,160	289,380	457,264	375,025	442,750	420,000	442,000
50-40-4034	Facility Rental Revenue	38	120	180	1,858	.00	1,858	5,600
50-40-4035	Slide Admissions	.00	48,506	37,990	66,775	50,888	66,775	66,000
50-40-4040	Locker and Misc. Rentals	9,140	10,124	12,082	12,797	12,960	14,000	13,000
50-40-4045	Sales-Pool Merchandise	8,154	59,750	121,708	101,781	91,800	110,000	120,000
50-40-4048	Swim Lessons	.00	.00	.00	5,850	7,800	5,850	7,200
50-40-4049	Programs Revenue	.00	3,919	7,155	.00	.00	.00	3,500
50-40-4050	Grants/Donations	.00	.00	12,550	.00	.00	.00	1,000,000
50-40-4052	Massage Rent	1,955	2,750	3,000	2,000	3,000	3,000	.00
50-40-4053	Swim Shop Rent	1,185	.00	.00	.00	.00	.00	.00
50-40-4320	Vending Machine Revenue	167	214	85	166	100	200	.00
50-40-4340	Interest Income	9,236	1,783	16,981	18,689	4,000	37,368	37,368
50-40-4350	Misc. Revenue	3,350	5,541	1,028	27	.00	.00	.00
50-40-4500	Loan	.00	.00	.00	.00	.00	.00	3,700,000
Total POOL REVENUES:		936,170	2,055,944	2,239,022	2,176,020	2,586,698	2,776,193	7,594,668
<b>BOX CANON REVENUES</b>								
50-41-4010	Box Canon Admissions	319,614	384,124	354,402	406,651	574,850	506,000	500,000
50-41-4015	BC Donations	3,101	3,546	3,257	1,979	3,400	2,500	2,000
50-41-4020	Concessions	22,056	49,670	46,843	44,599	50,000	52,000	56,000
50-41-4031	Over/Short	1,136-	352	118-	3,271	.00	.00	.00
50-41-4190	CARES Act Reimb for COV	10,533	.00	.00	.00	.00	.00	.00
50-41-4320	Vending Machine Revenue	.00	196	110	.00	100	.00	.00
Total BOX CANON REVENUES:		354,168	437,890	404,494	456,500	628,350	560,500	558,000
<b>ROTARY PARK / ICE RINK REV.</b>								
50-42-4005	Skate Rentals	1,080	.00	.00	.00	.00	.00	.00
Total ROTARY PARK / ICE RINK REV.:		1,080	.00	.00	.00	.00	.00	.00
<b>GYM REVENUES</b>								
50-43-4010	Gym Admissions	2,505	25,521	33,748	43,557	24,000	48,000	48,000
50-43-4012	Merchandise Sales	.00	.00	.00	.00	.00	.00	.00
Total GYM REVENUES:		2,505	25,521	33,748	43,557	24,000	48,000	48,000
<b>Ice Park Revenues</b>								
50-47-4048	Ice Park Fees	11,060	11,444	11,722	23,488	11,000	24,000	24,000
50-47-4106	GOCO Grant for Ice park	.00	.00	75,000	.00	.00	.00	.00
Total Ice Park Revenues:		11,060	11,444	86,722	23,488	11,000	24,000	24,000
<b>Via Ferrata Revenues</b>								
50-48-4048	Via Ferrata Fees	.00	.00	15,350	.00	15,000	16,000	16,000
Total Via Ferrata Revenues:		.00	.00	15,350	.00	15,000	16,000	16,000
<b>POOL EXPENSES</b>								
50-50-5012	Parks and Rec Director	36,081	55,881	65,000	41,169	62,130	62,965	66,743

Account Number	Account Title	2020-20 Pri Year 3 Actual	2021-21 Pri Year 2 Actual	2022-22 Pri Year Actual	01/23-08/23 Cur YTD Actual	2023-23 Cur Year Budget	2023-23 Cur Year Estimate	2024-24 Proposed Budget
50-50-5520	Cashiers	68,830	90,592	131,560	113,589	166,719	173,725	173,549
50-50-5524	Pool Manager	26,777	47,422	83,416	60,407	93,935	93,935	99,571
50-50-5525	Pool Assistant Manager	.00	.00	47,225	20,972	74,458	50,000	78,926
50-50-5531	Business Coordinator	.00	.00	.00	.00	.00	.00	72,080
50-50-5532	Aquatics Coordinator	30,680	52,664	68,006	52,769	119,322	119,322	65,720
50-50-5533	Lead Lifeguards	71,284	101,145	97,756	71,751	111,242	111,242	143,775
50-50-5534	Part-Time Lifeguards	122,632	192,844	195,210	164,721	238,872	251,927	315,455
50-50-5536	Swim Lesson Wage	.00	2,312	7,599	3,465	10,852	10,852	11,504
50-50-5538	Pool Attendants	.00	6,144	7,796	3,559	14,856	14,851	17,868
50-50-5540	Pool Cleaning Wage	45,202	52,160	54,940	39,033	54,645	59,698	63,280
50-50-5545	Pool Maint Wage	39,073	48,426	59,404	43,771	84,161	84,181	89,232
50-50-5550	Pool Filtration Wage	43,048	53,207	59,404	38,458	84,161	84,181	89,232
50-50-5590	Temporary Projects	.00	.00	11,508	.00	.00	.00	.00
50-50-5680	Parks/Facilities Maint Mgr	.00	1,622	3,559	2,448	3,759	3,759	3,985
50-50-5681	Parks/Facilities Maint Ops	.00	623	2,376	1,371	5,095	5,095	5,401
50-50-5800	FICA	39,421	50,589	67,052	49,853	84,772	84,772	89,859
50-50-5810	Unemployment	1,417	1,883	1,775	1,303	2,763	2,763	2,929
50-50-5830	Workers' Comp	25,299	25,783	29,231	36,751	42,369	49,002	41,455
50-50-5840	Group Term Life Insurance	2,050	1,665	2,418	1,418	3,411	3,411	3,616
50-50-5850	Employee Health Insuranc	35,292	51,947	98,037	59,213	123,617	123,617	129,798
50-50-5855	Medical	136	.00	50	.00	1,000	200	1,000
50-50-5870	Pension	1,968	6,339	11,983	7,802	16,988	15,000	18,008
50-50-5999	Deprciation	595,248	689,845	.00	.00	.00	.00	.00
50-50-6010	Telephone / Commuication	5,117	5,420	4,620	3,328	6,530	6,530	7,300
50-50-6020	Utilities	50,311	50,123	60,432	32,538	74,476	52,000	68,000
50-50-6024	Water Charge	23,376	24,573	50,493	35,812	53,718	53,718	56,941
50-50-6026	Sewer Charge	19,205	22,507	26,694	21,058	31,587	31,587	33,482
50-50-6030	Insurance	8,236	8,793	9,895	10,498	13,807	13,807	13,484
50-50-6031	Insurance-Deductions	1,490	.00	.00	.00	.00	.00	.00
50-50-6100	Advertising	2,009	1,720	1,961	810	14,000	14,000	3,200
50-50-6101	Promotion	2,124	3,098	18,405	2,759	6,000	4,500	6,000
50-50-6150	Bankcard Charge-VISA/M	34,536	73,382	56,534	56,884	.00	85,326	90,446
50-50-6740	Inspections	3,114	.00	.00	.00	3,850	.00	4,200
50-50-7000	Contract Labor	10,264	8,107	1,550	404	5,000	5,000	5,000
50-50-7004	IT Contract Labor	6,150	45,469	6,591	5,595	5,210	5,600	5,210
50-50-7010	Engineering	.00	.00	562	.00	.00	5,000	.00
50-50-7100	Supplies	11,711	14,353	20,088	16,228	21,600	21,600	22,000
50-50-7104	IT Supplies	2,230	1,983	1,739	1,607	1,500	2,000	1,500
50-50-7120	Uniforms	3,338	5,550	7,874	3,120	8,350	8,600	9,000
50-50-7170	Swim Team	.00	.00	.00	195	3,500	400	3,500
50-50-7200	Facilities Maint/Supply	13,422	27,190	38,658	18,578	33,300	33,300	33,300
50-50-7201	Swim Lessons Supplies	.00	497	327	.00	500	500	1,500
50-50-7202	Special Events Supplies	479	1,041	3,154	2,078	3,010	3,010	3,200
50-50-7204	Daily Cleaning Supplies	2,838	3,589	6,439	8,091	7,200	12,000	12,000
50-50-7400	Water Sample	19,958	25,236	26,405	11,831	27,000	21,000	21,000
50-50-7450	Chemicals	94,128	82,180	116,910	96,692	90,000	126,000	135,000
50-50-7470	Tools	.00	478	379	.00	1,000	1,000	1,000
50-50-7475	Fees	1,480	2,428	4,514	2,383	3,500	2,383	3,500
50-50-7500	Filtration Maintenance	14,196	17,483	22,449	6,896	33,000	33,000	33,000
50-50-7600	Vehicle Oil & Gas	.00	.00	.00	121	.00	.00	.00
50-50-7720	Safety/First Aid Supplies	1,219	6,329	5,642	3,878	5,600	5,600	5,600
50-50-7800	Purchases-Pool Merchandi	4,257	33,959	61,602	44,239	65,000	54,000	65,000
50-50-7804	IT Software & Subscription	.00	.00	2,333	5,257	10,408	10,408	11,300
50-50-7830	Office Supplies	361	2,423	2,039	1,348	3,700	3,700	2,500
50-50-7835	Copier/Printer Expense	1,522	1,980	2,239	1,250	1,800	1,800	2,150
50-50-7860	Training & Travel	3,237	2,973	7,062	4,090	15,000	10,500	12,000

Account Number	Account Title	2020-20 Pri Year 3 Actual	2021-21 Pri Year 2 Actual	2022-22 Pri Year Actual	01/23-08/23 Cur YTD Actual	2023-23 Cur Year Budget	2023-23 Cur Year Estimate	2024-24 Proposed Budget
50-50-7862	Hiring Cost	2,123	19,462	8,938	1,898	12,000	3,200	4,200
50-50-7879	Mileage	202	.00	.00	42	.00	500	.00
50-50-7880	Postage	.00	.00	2	29	.00	100	100
50-50-7900	Other Expenses	400	1,046	745	101-	400	.00	400
50-50-7950	Bond Issuance Cost	.00	25,000	.00	.00	.00	.00	.00
50-50-8100	Inventoried Equipment	.00	849	16,688	30,390	32,000	36,000	.00
50-50-8104	IT Inventoried Equipment	.00	5,936	3,716	5,169	3,600	4,800	1,800
50-50-8250	Capital Improvements	.00	.00	105,915	91,009	416,750	130,000	4,924,000

Budget notes:

~2024 4,700,000 Geothermal Project, 20,000 East Concrete Project, 15,000 Main St Sign, 15,000 Snack Shack Rehab, 50,000 Overlook Pool Rehab, 20,000 Jetting BC Line, 8,000 Gel Coat Slides, 6,000 Replace Sand Filter Media, 90,000 Bathhouse Design

50-50-8275	Filtration Equipment	432	9,467	4,109	3,191	50,000	50,000	50,000
50-50-8400	Capital Equipment	.00	7,885	25,340	53,365	106,425	72,000	26,333

Budget notes:

~2024 13,000 Replacement Truck for Parks, 13,333 Replace 8 Security Cameras (Pool & Gym)

50-50-8402	IT Capital Expenditures	.00	.00	.00	.00	.00	.00	3,000
50-50-9540	Debt Service Principal	.00	.00	108,000	.00	112,000	112,000	116,000
50-50-9545	Debt Service Interest	107,967	85,218	59,820	28,641	57,282	57,282	54,650
50-50-9560	Debt Service - Bond Princi	.00	.00	160,417	110,000	165,000	165,000	170,000
50-50-9565	Debt Service - Bond Intere	189,625	186,525	182,192	104,140	178,525	178,525	174,400

Total POOL EXPENSES:

1,825,492	2,347,343	2,348,779	1,639,161	3,082,255	2,841,774	7,779,182
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**BOX CANON EXPENSES**

50-51-5012	Parks and Rec Director	22,922	19,607	22,807	14,445	21,800	22,093	23,419
50-51-5520	Cashiers	29,957	44,481	45,566	29,937	57,770	57,770	61,237
50-51-5540	Custodian	6,215	6,222	6,767	4,880	7,451	7,464	7,912
50-51-5650	Comm & Cmty Engmt Coord	4,864	2,316	5,748	4,041	5,693	6,181	6,552
50-51-5680	Parks/Facilities Maint Mgr	.00	4,830	6,937	4,896	7,518	7,518	7,652
50-51-5681	Parks/Facilities Maint Ops	.00	1,246	4,933	2,743	10,189	10,189	10,801
50-51-5800	FICA	4,813	5,094	6,694	4,589	8,282	8,282	8,779
50-51-5810	Unemployment	186	199	175	120	234	234	249
50-51-5830	Workers' Comp	58	29	67	1,503	2,004	2,004	1,581
50-51-5840	Group Term Life Insurance	275	208	258	175	277	277	294
50-51-5850	Employee Health Insuranc	8,275	7,463	12,677	8,303	18,347	18,347	19,265
50-51-5870	Pension	178	689	1,288	914	2,281	2,281	2,418
50-51-6010	Telephone / Communicatio	42	125	125	83	150	150	350
50-51-6020	Utilities	1,351	1,738	970	1,751	.00	2,101	2,227
50-51-6024	Water Charge	1,020	1,111	1,264	887	1,330	1,330	1,342
50-51-6026	Sewer Charge	1,476	1,727	2,045	1,432	2,148	2,148	.00
50-51-6030	Insurance	1,116	1,198	1,348	1,155	1,519	1,519	1,524
50-51-6100	Advertising	533	535	805	195	1,000	750	1,000
50-51-6150	Bankcard Charge-VISA/M	6,253	8,936	6,768	9,706	8,640	15,253	16,169
50-51-6800	Concessions	10,544	24,754	28,643	21,376	27,000	25,000	30,000
50-51-7000	Contract Labor	.00	7,210	5,475	850	6,000	3,000	2,400
50-51-7004	IT Contract Labor	250	334	133	73	360	360	360
50-51-7024	Permits Fees	.00	.00	462	.00	500	.00	.00
50-51-7100	Supplies	1,433	6,452	2,575	3,186	6,600	6,600	6,600
50-51-7104	IT Supplies	.00	.00	.00	171	.00	.00	.00
50-51-7150	Facility Maintenance	2,654	8,648	4,167	752	5,000	5,000	10,000

Budget notes:

~2024 \$5,000 - Shelter Paint & Tree Signage

50-51-7151	Tree Maintenance	.00	6,738	7,331	2,000	6,000	6,000	6,000
50-51-7155	Maintenance Supplies	.00	9	.00	.00	.00	.00	.00
50-51-7804	IT Software & Subscription	.00	.00	210	435	750	750	930
50-51-7830	Office Supplies	626	210	189	8	1,200	1,000	600
50-51-7835	Copier/Printer Expense	1,368	1,436	1,697	1,077	1,600	1,600	1,900

Account Number	Account Title	2020-20 Pri Year 3 Actual	2021-21 Pri Year 2 Actual	2022-22 Pri Year Actual	01/23-08/23 Cur YTD Actual	2023-23 Cur Year Budget	2023-23 Cur Year Estimate	2024-24 Proposed Budget
50-51-7860	Training & Travel	.00	.00	.00	10	2,500	800	2,500
50-51-7862	Hiring Cost	648	499	.00	.00	1,000	.00	1,000
50-51-7900	Other Expenses	9	.00	.00	2	.00	2	.00
50-51-8100	Inventoried Equipment	.00	13,237	.00	.00	.00	.00	.00
50-51-8104	IT Inventoried Equipment	.00	799	1,797	.00	.00	.00	.00
50-51-8250	Capital Improvements	.00	15,811	115,991	35,198	102,600	72,000	95,667

Budget notes:

~2024 36,000 Retaining Walls, 40,000 Stairway upgrades and repainting, 18,000 North VC Door and Ramp, 1,667 Security Camera

50-51-8400	Capital Equipment	.00	.00	3,968	.00	.00	.00	13,000
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Budget notes:

~2024 Replacement Truck for Parks

Total BOX CANON EXPENSES:		107,065	193,890	299,881	156,893	317,743	288,003	343,728
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**GYM EXPENSES**

50-53-6020	Utilities	978	839	1,787	981	2,200	.00	1,561
50-53-6030	Insurance	205	220	247	201	265	265	266
50-53-6100	Advertising	.00	.00	.00	.00	300	300	500
50-53-7000	Contract Labor	1,450	188	1,675	4,375	7,200	10,500	10,800
50-53-7100	Supplies	722	1,040	671	180	1,200	1,200	1,200
50-53-7150	Maintenance	5,005	2,274	1,551	1,419	2,400	2,400	2,400
50-53-7151	Equipment Lease & Mainte	.00	.00	.00	.00	20,000	.00	.00
50-53-8400	Capital Equipment	.00	.00	.00	30,416	20,000	50,415	70,000

Total GYM EXPENSES:		8,359	4,560	5,931	37,572	53,565	65,080	86,727
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**ADMINISTRATION EXPENSES**

50-57-5002	City Administrator	42,638	45,594	51,000	36,244	56,135	56,135	59,504
50-57-5004	Finance & Admin. Director	6,979	20,269	23,892	17,569	27,230	27,230	28,864
50-57-5006	HR Manager	32,642	37,555	67,963	59,533	35,970	71,523	38,129
50-57-5008	Administrative Clerks	30,325	30,792	39,535	27,249	40,557	41,675	46,176
50-57-5012	Community Development	6,424	5,929	8,845	4,663	9,036	6,000	9,579
50-57-5050	IT Director	.00	.00	7,210	17,036	26,160	26,160	27,730
50-57-5055	IT Staff	.00	.00	1,544	5,251	12,406	12,406	13,151
50-57-5600	Veh. Maint. - PW Crew	.00	.00	.00	.00	.00	.00	1,900
50-57-5800	FICA	6,823	9,441	14,585	12,543	15,562	19,184	21,103
50-57-5810	Unemployment	268	368	381	328	409	502	553
50-57-5830	Workers' Comp	.00	11-	.00	.00	.00	.00	452
50-57-5840	Group Term Life Insurance	980	1,037	1,097	720	1,273	1,102	1,213
50-57-5850	Employee Health Insuranc	25,442	27,800	42,398	28,567	44,959	44,959	47,657
50-57-5870	Pension	3,061	3,671	5,722	7,418	5,995	11,346	12,027
50-57-7000	Contract Labor	11,568	4,684	4,493	3,431	.00	.00	.00
50-57-7025	Legal Fees	300	5,528	.00	.00	1,500	.00	1,500
50-57-7804	IT Software & Subscription	.00	267	1,629	1,099	.00	1,700	2,000

Total ADMINISTRATION EXPENSES:		167,449	192,925	270,294	221,651	277,192	319,922	311,538
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**ICE PARK EXPENSES**

50-58-7025	Legal Fees	.00	.00	.00	6,359	.00	.00	.00
50-58-7700	Ice Park Expenses	10,200	6,041	101,425	1,369	11,000	24,000	24,000

Total ICE PARK EXPENSES:		10,200	6,041	101,425	7,728	11,000	24,000	24,000
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**VIA FERRATA EXPENSES**

50-59-7700	Via Ferrata Expenses	.00	.00	15,667	144	15,000	16,000	16,000
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Account Number	Account Title	2020-20 Pri Year 3 Actual	2021-21 Pri Year 2 Actual	2022-22 Pri Year Actual	01/23-08/23 Cur YTD Actual	2023-23 Cur Year Budget	2023-23 Cur Year Estimate	2024-24 Proposed Budget
	Total VIA FERRATA EXPENSES:	.00	.00	15,667	144	15,000	16,000	16,000
	PARKS FUND Revenue Total:	1,304,982	2,530,798	2,779,336	2,699,564	3,265,048	3,424,693	8,240,668
	PARKS FUND Expenditure Total:	2,118,566	2,744,759	3,041,977	2,063,149	3,756,755	3,554,779	8,561,175
	Net Total PARKS FUND:	813,584-	213,961-	262,641-	636,415	491,707-	130,086-	320,507-

Account Number	Account Title	2020-20 Pri Year 3 Actual	2021-21 Pri Year 2 Actual	2022-22 Pri Year Actual	01/23-08/23 Cur YTD Actual	2023-23 Cur Year Budget	2023-23 Cur Year Estimate	2024-24 Proposed Budget
<b>TOURISM FUND</b>								
<b>REVENUE</b>								
60-40-4000	Lodging Occupation Tax	443,754	635,339	669,359	398,664	622,657	698,664	698,664
60-40-4020	Concessions	.00	.00	8,342	13,365	35,000	18,000	20,000
60-40-4031	Over/Short	.00	.00	24-	212	.00	211	.00
60-40-4050	Donations	265	758	20,904	415	500	500	500
Total REVENUE:		444,020	636,097	698,580	412,656	658,157	717,375	719,164
<b>GRANTS/CONTRIBUTIONS</b>								
60-41-4105	OEDIT Tourism Grant	.00	.00	.00	8,670	.00	8,760	60,000
Budget notes: ~2024 \$40,000 Grant Funding   \$20,000 matching fund from Marketing and Advertising								
Total GRANTS/CONTRIBUTIONS:		.00	.00	.00	8,670	.00	8,760	60,000
<b>TOURISM EXPENSES</b>								
60-50-5654	Tourism & Dest. Mktg. Dir.	.00	.00	53,308	63,886	98,100	98,100	103,986
60-50-5655	VC Wages	.00	28,053	50,695	60,412	98,100	98,100	111,986
60-50-5800	FICA	.00	2,146	7,910	9,319	14,715	14,715	15,157
60-50-5810	Unemployment	.00	83	207	244	391	391	415
60-50-5830	Workers' Comp	.00	.00	.00	1,034	952	1,551	427
60-50-5840	Group Term Life Insurance	.00	.00	417	528	709	792	840
60-50-5850	Employee Health Insuranc	.00	.00	16,995	26,204	21,105	39,306	41,272
60-50-5870	Pension	.00	.00	1,637	2,894	1,697	4,427	4,693
60-50-6010	Telephone / Communicatio	.00	440	899	817	1,380	1,380	2,740
60-50-6020	Utilities	.00	.00	.00	1,978	.00	3,500	3,710
60-50-6030	Insurance	.00	.00	.00	1,227	1,614	1,614	1,619
60-50-6150	Credit Card Processing Fe	.00	.00	189	327	720	720	720
60-50-6800	Concessions	.00	.00	19,013	7,971	27,000	12,000	20,000
60-50-7000	Contract labor	.00	.00	175	6,606	65,000	55,000	15,000
Budget notes: ~2024 Photography, Videography, Drone, Virtual Reality								
60-50-7004	IT Contract Labor	.00	80	.00	.00	440	440	440
60-50-7025	Legal Fees	680	380	960	180	1,500	1,500	1,500
Budget notes: ~2024 Trademarking (if not completed in 2023)								
60-50-7104	IT Supplies	.00	28	3,768	1,249	2,100	2,100	2,100
Budget notes: ~2024 Virtual Reality Headset								
60-50-7200	Maintenance & Repairs	.00	.00	79	.00	.00	.00	15,000
Budget notes: ~2024 Visitor Center Paint								
60-50-7700	Marketing & Advertising	156,791	105,474	29,347	24,440	40,500	40,500	67,300
Budget notes: ~2024 \$10,000 Crowdriff   \$10,800 Localhood   \$30,000 for paid advertising placements   \$10,000 CTO Paid Partnerships   \$2,000 Print media Discovery Map   \$3,000 Denver Life   \$500 Tour Operators Report								
60-50-7701	Promotions/Sponsorships	.00	27,898	97,764	116,341	126,341	126,341	76,360
Budget notes: ~2024 (\$6,760) Ouray Ranger District GMUG, (\$7,500) Ouray Mtn Rescue, (\$5,500) Ouray County Historical Society, (\$2,500) Ouray Trail Group, (\$6,000) Ouray County Performing Arts Guild, (\$15,000) Mountain Air Music Series, (\$9,000) Ouray International Film Festival, (\$10,000) Ouray County Backcountry Law Enforcement, (\$6,000) UpstART: Theater that Moves, (\$5,000) Ouray Climbers Alliance, (\$3,100) Music and Makers Festival								
60-50-7702	Fireworks	.00	21,999	21,201	2,586	37,500	37,500	37,500
60-50-7703	Alpine Ranger Program	.00	5,000	6,860	.00	.00	.00	.00
60-50-7704	Tourist Shuttle	.00	.00	.00	.00	.00	.00	120,000
60-50-7720	Visitor Center Operations	46,377	32,374	13,642	4,936	23,320	7,404	7,848

Account Number	Account Title	2020-20 Pri Year 3 Actual	2021-21 Pri Year 2 Actual	2022-22 Pri Year Actual	01/23-08/23 Cur YTD Actual	2023-23 Cur Year Budget	2023-23 Cur Year Estimate	2024-24 Proposed Budget
Budget notes:								
~2024 Cookies, Coffee, Cups, Baggies, etc								
60-50-7721	Visitor Center Maintenance	278	35,556	7,208	6,010	6,550	8,500	9,000
Budget notes:								
~2024 VC Cleaning (once a week June - Oct) every other week during off-season								
60-50-7722	Visitor Ctr Cap Improve	.00	.00	23,780	.00	40,000	10,000	10,000
Budget notes:								
~2024 Fix the trim, repaint trim, new VC signs for front, left, and right side of building. Fix gutter outside. New info signs for front area. Ramps up to the ADA doors								
60-50-7740	Way-finding, Branding, Sig	.00	353	43,356	13,700	110,000	50,000	110,000
60-50-7741	Sidewalk Replacement Pro	.00	6,104	11,467	1,156	20,000	5,000	20,000
60-50-7790	Transfer to General Fund	.00	.00	.00	.00	50,000	.00	50,000
Budget notes:								
~2024 \$50,000 - Main Street Revitalization (Matching Funds)								
60-50-7800	Dues & Subscriptions	.00	.00	.00	2,500	5,100	5,100	5,745
Budget notes:								
~2024 Historic Hot Springs Loop (\$2500), San Juan Scenic Byway (\$2,000), CADMO (\$450), Destination Colorado \$795								
60-50-7804	IT Software & Subscription	.00	.00	1,401	2,391	2,786	2,786	3,876
Budget notes:								
~2024 \$360 Adobe Stock   \$420 Flipsnack   Rich								
60-50-7830	Office Supplies	.00	.00	594	776	700	900	500
Budget notes:								
~2024 Envelopes, misc supplies								
60-50-7835	Copier/Printer Expense	.00	963	3,809	2,946	2,500	3,000	3,000
60-50-7850	Printing/Publications	.00	.00	.00	11,460	52,500	20,000	31,000
Budget notes:								
~2024 \$15,000 Visitor Guide   \$5,000 Winter Guide   \$5000 New rack cards for different Ouray activities/ itineraries   \$500 Postcards   \$5500 Maps								
60-50-7854	Small Tourism Grant Progr	.00	.00	8,000	10,000	10,000	10,000	10,000
Budget notes:								
~2024 Enhance visitor experience, winter events, etc								
60-50-7860	Training & Travel	.00	.00	471	1,161	8,000	4,000	9,000
Budget notes:								
~2024 (\$1000) Governors Conference, (\$400) CADMO Conference, (\$6000) Go West Summit/ IPW   \$1600 Destination Colorado Meetings Summit								
60-50-7862	Hiring Costs	.00	346	2,290	387	1,300	1,300	1,300
60-50-7865	Employee/Volunteer Functi	.00	.00	27	90	500	500	1,000
Budget notes:								
~2024 Reward for volunteer trainings, monthly activities for appreciation								
60-50-7870	Uniforms	.00	.00	.00	176	250	250	250
Budget notes:								
~2024 \$50 for each employee to get Ouray gear to wear to work								
60-50-7880	Postage	.00	.00	20	444	3,000	1,000	1,500
60-50-8104	IT Inventoried Equipment	.00	1,398	1,936	1,349	800	1,400	1,200
60-50-8250	Capital Improvements	.00	.00	.00	25,200	100,000	100,000	100,000
Budget notes:								
~2024 \$100,000 - Fellin Park Stage Const Drawings								
60-50-8402	IT Capital Expenditures	.00	.00	.00	2,405	55,000	30,000	55,000
Budget notes:								
~2024 Public Wifi/5G Main St								
Total TOURISM EXPENSES:		204,126	268,674	429,427	415,327	1,032,170	801,117	1,072,984
TOURISM FUND Revenue Total:		444,020	636,097	698,580	421,326	658,157	726,135	779,164
TOURISM FUND Expenditure Total:		204,126	268,674	429,427	415,327	1,032,170	801,117	1,072,984
Net Total TOURISM FUND:		239,894	367,423	269,153	5,999	374,013-	74,982-	293,820-

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Account Number	Account Title	2020-20 Pri Year 3 Actual	2021-21 Pri Year 2 Actual	2022-22 Pri Year Actual	01/23-08/23 Cur YTD Actual	2023-23 Cur Year Budget	2023-23 Cur Year Estimate	2024-24 Proposed Budget
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Account Number	Account Title	2020-20 Pri Year 3 Actual	2021-21 Pri Year 2 Actual	2022-22 Pri Year Actual	01/23-08/23 Cur YTD Actual	2023-23 Cur Year Budget	2023-23 Cur Year Estimate	2024-24 Proposed Budget
<b>BEAUTIFICATION FUND</b>								
<b>TAXES &amp; INTEREST</b>								
65-40-4000	Lodging Occupation Tax B	60,657	86,845	91,495	54,494	85,112	95,500	95,500
65-40-4340	Interest Income	842	206	2,288	3,269	600	6,535	6,535
Total TAXES & INTEREST:		61,499	87,051	93,783	57,762	85,712	102,035	102,035
<b>GRANTS/DONATIONS</b>								
65-41-4346	Flower Pot Donations	2,295	3,243	956	110	1,000	200	200
Total GRANTS/DONATIONS:		2,295	3,243	956	110	1,000	200	200
<b>BEAUTIFICATION EXPENSES</b>								
65-50-7700	General Expenses	501	13,413	10,867	348	12,000	12,000	17,000
Budget notes:								
~2024 New Water tank, extra motor, and Street Light Sign Replacement								
65-50-7720	Seasonal Decorations	1,092	1,375	16,524	599	15,000	15,000	23,000
65-50-7735	NOC Maintenance	.00	.00	183	100	25,000	10,000	25,000
65-50-7740	Planters and Flowers	7,504	15,133	8,917	11,681	15,000	12,000	12,000
65-50-7750	Clean & Green	.00	1,500	.00	.00	.00	.00	.00
65-50-7790	Transfer to General Fund	42,157	50,360	49,943	.00	38,000	38,000	38,000
65-50-8250	Capital Improvements	.00	.00	27	.00	12,000	12,000	27,000
Budget notes:								
~2024 15,000 for Rotary Park Trees								
65-50-8400	Capital Equipment	.00	.00	.00	23,287	22,000	23,287	.00
Total BEAUTIFICATION EXPENSES:		51,254	81,782	86,462	36,015	139,000	122,287	142,000
BEAUTIFICATION FUND Revenue Total:		63,794	90,294	94,739	57,872	86,712	102,235	102,235
BEAUTIFICATION FUND Expenditure Total:		51,254	81,782	86,462	36,015	139,000	122,287	142,000
Net Total BEAUTIFICATION FUND:		12,540	8,511	8,277	21,858	52,288-	20,052-	39,765-

Account Number	Account Title	2020-20 Pri Year 3 Actual	2021-21 Pri Year 2 Actual	2022-22 Pri Year Actual	01/23-08/23 Cur YTD Actual	2023-23 Cur Year Budget	2023-23 Cur Year Estimate	2024-24 Proposed Budget
<b>CONSERVATION TRUST FUND</b>								
<b>STATE REVENUE &amp; INTEREST</b>								
70-40-4100	State Entitlement	10,534	12,716	11,498	6,655	12,000	12,000	12,000
70-40-4340	Interest Income	1,039	236	701	1,538	250	1,700	1,700
Total STATE REVENUE & INTEREST:		11,573	12,953	12,199	8,193	12,250	13,700	13,700
<b>CONSERVATION TRUST EXPENSES</b>								
70-50-8250	Capital Projects	.00	5,493	119,916	10,377	40,000	40,000	.00
Total CONSERVATION TRUST EXPENSES:		.00	5,493	119,916	10,377	40,000	40,000	.00
CONSERVATION TRUST FUND Revenue Total:		11,573	12,953	12,199	8,193	12,250	13,700	13,700
CONSERVATION TRUST FUND Expenditure Total:		.00	5,493	119,916	10,377	40,000	40,000	.00
Net Total CONSERVATION TRUST FUND:		11,573	7,460	107,718-	2,184-	27,750-	26,300-	13,700

Account Number	Account Title	2020-20 Pri Year 3 Actual	2021-21 Pri Year 2 Actual	2022-22 Pri Year Actual	01/23-08/23 Cur YTD Actual	2023-23 Cur Year Budget	2023-23 Cur Year Estimate	2024-24 Proposed Budget
<b>FIREMEN'S PENSION FUND</b>								
<b>CONTRIBUTIONS &amp; EARNINGS</b>								
80-40-4030	Contributions	20,027	54,092	40,655	.00	30,000	30,000	30,000
80-40-4040	Investment Income	93,517	121,542	64,932-	58,353	50,000	80,000	80,000
Total CONTRIBUTIONS & EARNINGS:		113,544	175,634	24,277-	58,353	80,000	110,000	110,000
<b>FIREMEN'S PENSION EXPENSES</b>								
80-50-6000	Fees	13,355	16,304	16,439	8,503	17,000	17,000	17,000
80-50-6010	Benefits	20,844	20,736	19,584	11,785	22,000	22,000	22,000
Total FIREMEN'S PENSION EXPENSES:		34,199	37,040	36,023	20,288	39,000	39,000	39,000
FIREMEN'S PENSION FUND Revenue Total:		113,544	175,634	24,277-	58,353	80,000	110,000	110,000
FIREMEN'S PENSION FUND Expenditure Total:		34,199	37,040	36,023	20,288	39,000	39,000	39,000
Net Total FIREMEN'S PENSION FUND:		79,345	138,594	60,300-	38,065	41,000	71,000	71,000
Net Grand Totals:		940,447	2,612,619	424,475	861,465	1,213,949-	1,651,114	1,313,429-

**2024 Capital Expenditures (PROPOSED)**

10/31/2023

Item	Amount	Fund	GL #
Springbox Rehabilitation	1,400,000	UCIF	28-50-8260 (Grant Funded)
Multimodal Transportation Program	70,000	General	All-points Transit is Fiscal Agent
Amphitheater Fire Mitigation	116,000	General	Grant Funded
Main Street Revitalization Engineering - CDOT Grant	158,000	General	10-53-8250 (\$126,400 Grant & \$31,600 Matching Funds)
Flume Engineering	75,000	General (Flume Tax)	10-53-9570
<b>Total for Grant, CTF, &amp; Flume</b>	<b>1,819,000</b>		
Broadband Anchor Sites	83,776	CIF	30-50-8250
Network Switches & Access Points	10,000	CIF	30-50-8250
Computer Replacements (Admin, Pool, City Resources)	5,400	Multiple	Multiple
Bluetooth Access Control for 5 City Hall Doors	22,000	CIF	30-50-8250
Police Dash Camera, Taser, Body Camera (1 vehicle, new officer)	20,000	CIF	30-50-8250
Police Toughbooks (3)	12,000	CIF	30-50-8250
FD Radios, Antennas, Portable Repeater	34,000	CIF	30-50-8250
FD Drone	15,000	CIF	30-50-8250
FD 4 Turnouts	20,000	CIF	30-50-8250
FD Large Diameter Hose	6,500	CIF	30-50-8250
FD Draft Commander (Pump Test, Hose Test, Training)	110,000	CIF	30-50-8250 (\$110,000 Ouray & \$110,000 Ridgway)
FD Generator for Engine 11	8,000	CIF	30-50-8250
FD 4 Backup Cameras for Apparatus	5,000	CIF	30-50-8250
3 EMS & 1 Rescue Garage Doors	19,000	CIF	30-50-8250
Massard Room Audio & Video	70,000	CIF	30-50-8250
San Juan Sound Clouds	5,000	CIF	30-50-8250
Heating Improvements in Massard Room & Boiler Replacement	45,000	CIF	30-50-8250
Elevator Replacement	175,000	General	10-54-6720
Renovate City Hall Staff Restroom (ADA Compliant)	8,000	CIF	30-50-8250
Replace 3 Windows in City Hall (PD, shatterproof)	10,000	CIF	30-50-8250
Design Development of Trail Link to Box Canyon Pedestrian Path	35,000	CIF	30-50-8250
Loader	280,000	General	90% 10-53-8400, 5% Water, 5% Sewer
Woman's Park Restroom (Master Parks Plan Item)	95,000	CIF	30-50-8250
Baseball Infield Rehab	10,000	CIF	30-50-8250
Engineering for Geothermal Line Replacement	20,000	CIF	30-50-8250
Fellin Park Parking Lot Pavement Design and Storm Sewer	120,000	CIF	30-50-8250
Ski Tow - Lower Apparatus Upgrade	15,000	General	10-56-8250
Ice Rink Improvements	15,000	CIF	30-50-8250
Affordable Housing	335,000	General	10-50-9000
Hwy 550 River Trail Access	70,000	CIF	30-50-8250
Pave Uncompahgre Street	100,000	General	10-53-8081

**2024 Capital Expenditures (PROPOSED)**

10/31/2023

Item	Amount	Fund	GL #
Replacement Truck for Parks	39,000	CIF	30-50-8250 60%
<b>Total for GF &amp; CIF</b>	<b>1,817,676</b>		
Rotary Park Trees	15,000	Beautification	65-50-8250
<b>Total for BF</b>	<b>15,000</b>		
Box Canon Retaining Walls (parking lot and trail wall)	36,000	Parks	50-51-8250
Box Canon Stairway Upgrades & Repainting	40,000	Parks	50-51-8250
Box Canon North VC Door & Ramp	18,000	Parks	50-51-8250
Security Camera - 1 new at BC	1,667	Parks	50-51-8250
Replacement Truck for Parks	13,000	Parks	50-51-8400 20%
<b>Total for Box Canon</b>	<b>108,667</b>		
Hot Springs Pool East Concrete Project	20,000	Parks	50-50-8250
Geothermal Project (Council Choice)	4,700,000	Parks	50-50-8250 Partial
Main Street Sign for Hot Springs Pool Design	15,000	Parks	50-50-8400
Snack Shack Rehab	15,000	Parks	50-50-8250
Overlook Pool Rehab	50,000	Parks	50-50-8250
Jetting Box Canon Line	20,000	Parks	50-50-8250
Gel-coat Slides	8,000	Parks	50-50-8250
Replace Sand Filter Media	6,000	Parks	50-50-8250
Replacement Truck for Parks	13,000	Parks	50-50-8400 20%
Security Cameras - 8 Replacements (Hot Springs Pool & Gym)	13,333	Parks	50-50-8400
Bathhouse Design	90,000	Parks	50-50-8250
Gym Equipment Replacements	70,000	Parks	50-53-8400
<b>Total for Pool</b>	<b>5,020,333</b>		
Fellin Park WiFi & 5G Main Street Project	55,000	Tourism	60-50-8402
Fellin Park Stage Const Drawings	100,000	Tourism	60-50-8402
Tourist Shuttle	120,000	Tourism	60-50-7704
Wayfinding Signage	110,000	Tourism	60-50-7740
<b>Total for Tourism Fund</b>	<b>385,000</b>		
WWTP Project	10,000,000	Sewer Util CIF	28-51-8253
Water Treatment Facility Project	8,000,000	Water Util CIF	28-50-8253
Sewer Study (potential developable property)	60,000	Sewer Util CIF	28-51-8250
Queen Street Sewer Line Replacement	100,000	Sewer Util CIF	28-51-8580
<b>Total for Utilities CIF</b>	<b>18,160,000</b>		

**Grand Total**

**27,325,676**

# CITY OF OURAY FUND BALANCE PROJECTION SUMMARY

2024 Proposed Budget	GOVERNMENT FUNDS					ENTERPRISE FUNDS					TOTAL CITY HELD FUNDS	FIRE PENSION
	GENERAL	CONSERV.TRUST	TOURISM	CAP. IMPROV.	BEAUTIFICATION	WATER	SEWER	UTILITIES-CI	REFUSE	PARKS		
<b>2023 ESTIMATED</b>												
BEGINNING FUND BAL	3,194,006	56,551	935,085	1,562,088	139,702	178,720	810,407	619,935	31,187	999,077	8,526,758	843,348
ADD: REVENUES	3,899,639	13,700	726,135	753,999	102,235	677,961	908,548	14,098,254	303,706	3,424,693	24,908,870	110,000
LESS: EXPENDITURES	3,206,606	40,000	801,117	800,000	122,287	650,372	798,713	13,060,821	289,006	3,554,779	23,323,701	39,000
ENDING FUND BALANCE	3,887,039	30,251	860,103	1,516,087	119,650	206,309	920,242	1,657,368	45,887	868,991	10,111,927	914,348
<b>2024 PROPOSED</b>												
BEGINNING FUND BAL	3,857,039	30,251	860,103	1,516,087	104,127	206,309	920,242	1,657,368	45,887	868,991	10,066,404	914,348
ADD: REVENUES	4,255,174	13,700	779,164	753,999	102,235	746,745	968,321	20,772,750	361,222	8,240,668	36,993,978	110,000
LESS: EXPENDITURES	5,112,173	-	1,072,984	653,999	142,000	743,339	843,643	20,889,872	359,222	8,561,175	38,378,407	39,000
ENDING FUND BALANCE	3,000,040	43,951	566,283	1,616,087	64,362	209,715	1,044,920	1,540,246	47,887	548,484	8,681,975	985,348

A RESOLUTION OF THE CITY COUNCIL  
OF THE CITY OF OURAY, COLORADO  
(RESOLUTION NO. 8, 2023)

WHEREAS, the City Council of the City of Ouray, Colorado, has adopted on December 4, 2023, the annual budget for the fiscal year 2024 in accordance with the Local Government Budget Law; and

WHEREAS, the City Council of the City of Ouray, Colorado, has made provision therein for total revenues plus beginning fund balances in an amount equal to or greater than the total proposed expenditures as set forth in said budget; and

WHEREAS, it is not only required by law but also necessary to appropriate the revenues and beginning fund balances provided in the budget to and for the funds described below, so as not to impair the operations of the City;

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF OURAY, COLORADO, as follows:

That the following sums are hereby appropriated from the revenue of each fund:

General	\$5,112,173
Water	743,339
Sewer	843,643
Utility – Capital Improvements	20,889,872
Refuse / Recycling	359,222
Capital Improvements Fund	653,999
Parks Fund	8,561,175
Conservation Trust	0
Tourism	1,072,984
Beautification	142,000
Firemen’s Pension	39,000

ADOPTED this 4<sup>th</sup> day of December, 2023, by the Ouray City Council.

CITY OF OURAY, COLORADO

By \_\_\_\_\_  
Mayor Ethan Funk

ATTEST:

\_\_\_\_\_  
Melissa M. Drake, City Clerk

320 6<sup>th</sup> Avenue  
PO Box 468  
Ouray, Colorado 81427



970.325.7211  
Fax 970.325.7212  
www.cityofouray.com

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## FIRST ADDENDUM TO AMENDED AND RESTATED EMPLOYMENT AGREEMENT

This First Addendum to Employment Agreement, dated December 17<sup>th</sup>, 2022, is made and entered into this 4<sup>th</sup> day of December 2023, by and between the **CITY OF OURAY**, a Colorado home rule municipality (City) and **SILAS B. CLARKE**, (Employee or City Administrator)

**WHEREAS**, pursuant to the City of Ouray Home Rule Charter, §5.1, City Council desires to appoint and employ the services of Employee for the office of City Administrator of the City of Ouray, Colorado; and,

**WHEREAS**, the City and Employee entered an employment agreement on October 6, 2020, along with addenda dated July 19, 2021 and November 17, 2021 and an Amended and Restated Employment Contract on December 17, 2022, and now desires to enter this First Addendum.

**WHEREAS**, after a review of City Administrator's performance, consideration of his achievements, and upon setting future goals, Council desires to continue to employ City Administrator and City Administrator desires to continue employment with the City under the terms and conditions set forth herein and the remaining terms of the Amended and Restated Employment Contract.

**NOW THEREFORE**, in consideration of the following mutual covenants and conditions the parties agree as follows:

1. Paragraph 4, Compensation of the Amended and Restated Employment Contract is amended as follows:

The City Administrator shall receive an annual base salary of One Hundred Sixty-Nine Thousand and Twelve Dollars (\$169,012), payable at the same time as other employees of the City starting on January 6, 2024.

2. Paragraph 5, Retroactive Pay is hereby repealed and replaced as follows:

5. One-Time Bonus. The City Administrator shall receive a one-time bonus of

Thirteen Thousand Dollars (\$13,000) payable on January 6, 2024.

3. All other terms of the Amended and Restated Employment Agreement dated December 17, 2023, are hereby restated herein and of full force and effect.

**IN WITNESS WHEREOF**, the parties have caused this Employment Agreement to be signed and executed on the day and year first above written.

**CITY OF OURAY,**

**CITY ADMINISTRATOR**

By: \_\_\_\_\_

Ethan Funk

By: \_\_\_\_\_

Silas B. Clarke

Attest:

By: \_\_\_\_\_  
Melissa M. Drake, City Clerk

# Ouray City Administrator 2024 Performance Review

## Summary

This performance review was conducted by a group effort of the Ouray City Council on November 28, 2023. The evaluation period is December 1 of 2022 through November 30 of 2023. This final performance review consists of the following:

This performance review is based upon:

1. Thirty (30) questions within the following topics: strategic leadership, community engagement, organizational management, fiscal management, communication, and interpersonal relationships.
2. Seven (7) over-all and topic summery ratings.
3. A review of prior and future development standards based upon four (4) categories: a review of prior stated goals and current successes, identifying achievements beyond Council's expectations, identify areas of improvement going forward, and areas where additional training would be beneficial.
4. A list establishing the 2024 goals and expectations.

The following Ouray City Council members participated in the review:

1. Ethan Funk, Mayor
2. Josh Smith, Mayor Pro Tem
3. K. John Wood, Council Member
4. Peggy Lindsey, Council Member
5. Tamara Gulde, Council Member

## Strategic Leadership Section

1. Willing to take risks when needed and manage failure appropriately.

Select only one.

- Does Well
- On Track
- Needs Improvement
- Don't Know

2. Facilitates implementation of City Council strategic priorities and policy decisions in a timely and responsive manner.

Select only one.

- Does Well
- On Track
- Needs Improvement
- Don't Know

3. Ability to work through issues with a data-informed, long-term view, while also responding to more immediate issues when needed.

Select only one.

- Does Well
- On Track
- Needs Improvement
- Don't Know

4. Anticipates and positions the organization to address and respond to future events and circumstances.

Select only one.

- Does Well
- On Track
- Needs Improvement
- Don't Know

5. Creates opportunities for the City through articles, speaking opportunities, leveraging grant funding, hosting workshops/meetings, applying and receiving awards/recognition, etc.

Select only one.

- Does Well
- On Track
- Needs Improvement
- Don't Know

A. Overall rating of performance in Strategic Leadership.

Select only one.

- 4 - Exceeds Expectations
- 3
- 2
- 1 - Needs Improvement

### Community Engagement Section

6. Respects and promotes active resident participation in local government.

Select only one.

- Does Well
- On Track
- Needs Improvement (explain):
- Don't Know

7. Demonstrates an appreciation for the unique culture of the community.

Select only one.

- Does Well
- On Track
- Needs Improvement (explain):
- Don't Know

8. Provides timely responses to questions from the public.

Select only one.

- Does Well
- On Track
- Needs Improvement (explain):
- Don't Know

9. Is visible in the community through attendance of events and supporting City Council at regional meetings.

Select only one.

- Does Well
- On Track
- Needs Improvement (explain):
- Don't Know

B. Overall rating of performance in Community Engagement.

- 4 - Exceeds Expectations
- 3
- 2
- 1 - Needs Improvement

### Organizational Management Section

10. manages the organization and delegates responsibilities appropriately.

Select only one.

- Does Well
- On Track
- Needs Improvement (explain):
- Don't Know

11. Fosters the right talent to serve the community now and in the future.

Select only one.

- Does Well
- On Track
- Needs Improvement (explain):
- Don't Know

12. Mentors staff and supports employees' professional development.

Select only one.

- Does Well
- On Track
- Needs Improvement (explain):
- Don't Know

13. Expects high performance and continuous improvement and holds staff accountable.

Select only one.

- Does Well
- On Track
- Needs Improvement (explain):
- Don't Know

14. Models ethical behavior and holds others accountable for ethical behavior.

Select only one.

- Does Well
- On Track
- Needs Improvement (explain):
- Don't Know

15. Handles employee failures professionally and with an awareness of personality types when addressing the problem.

Select only one.

- Does Well
- On Track
- Needs Improvement (explain):
- Don't Know

16. Copes well with high pressure and emergency situations.

Select only one.

- Does Well
- On Track
- Needs Improvement (explain):
- Don't Know

C. Overall rating of performance in Organizational Management.

- 4 - Exceeds Expectations
- 3
- 2
- 1 - Needs Improvement

**Fiscal Management Section**

17. Demonstrates strong financial stewardship, ensuring progress of the Council's strategic priorities and outcomes. This includes providing effective financial recommendations to Council.

Select only one.

- Does Well
- On Track
- Needs Improvement (explain):
- Don't Know

18. Manages the allocation of financial resources and opportunities to leverage City funds through local, state, and federal grant funds.

Select only one.

- Does Well
- On Track
- Needs Improvement (explain):
- Don't Know

19. Ensures actions and decisions reflect the appropriate level of responsibility for financial planning and accountability.

Select only one.

- Does Well
- On Track
- Needs Improvement (explain):
- Don't Know

20. Advises the City Council on the overall financial health of the City to include both short-term and long-term impacts of financial decisions.

Select only one.

- Does Well
- On Track
- Needs Improvement (explain):
- Don't Know

**D. Overall rating of performance in Fiscal Management.**

- 4 - Exceeds Expectations
- 3
- 2
- 1 - Needs Improvement

**Communication Section**

21. Maintains professional, impartial and effective working relationship with the Mayor and City Council.

Select only one.

- Does Well
- On Track
- Needs Improvement (explain):
- Don't Know

22. Keeps all Council members informed in a timely and proactive manner per council protocol.

Select only one.

- Does Well
- On Track
- Needs Improvement (explain):
- Don't Know

23. Conveys information effectively and matches presentation styles to different audiences.

Select only one.

- Does Well
- On Track
- Needs Improvement (explain):
- Don't Know

24. Professional written communication is clear, understandable, and timely.

Select only one.

- Does Well
- On Track
- Needs Improvement (explain):
- Don't Know

25. Remains open-minded and willing to entertain others' ideas in an effort to work toward consensus building.

Select only one.

- Does Well
- On Track
- Needs Improvement (explain):
- Don't Know

E. Overall rating of performance in Communication.

- 4 - Exceeds Expectations
- 3
- 2
- 1 - Needs Improvement

### Interpersonal Relationships Section

26. Maintains presence, style, and demeanor suitable for position.

Select only one.

- Does Well
- On Track
- Needs Improvement (explain):
- Don't Know

27. Active listener and seeks to gather information and facts before forming an opinion or taking action on an issue.

Select only one.

- Does Well
- On Track
- Needs Improvement (explain):
- Don't Know

28. Strives to meet individuals where they are, demonstrating appropriate levels of empathy and concern.

Select only one.

- Does Well
- On Track
- Needs Improvement (explain):
- Don't Know

29. Demonstrates the ability to work in harmony with others, minimizing conflict, fostering a “common good will” within the organization in external relationships, with the public, and with other government representatives and interest groups.

Select only one.

- Does Well
- On Track
- Needs Improvement (explain):
- Don't Know

30. Takes responsibility for his/her actions and the actions of employees where appropriate.

Select only one.

- Does Well
- On Track
- Needs Improvement (explain):
- Don't Know

F. Overall rating of performance in Interpersonal Relationships.

- 4 - Exceeds Expectations
- 3
- 2
- 1 - Needs Improvement

**Over-all Summary Section**

G. Do you believe the City is in a better position today as a result of the city administrator's leadership?

Select only one.

Yes, here are some of the highlights of how the city administrator has improved our position:

1. Major infrastructure projects progressing at or below budget (Water/Sewer)
2. Strategic plan and Parks Plan have been created
3. Land use code updates
4. Jacobson land agreement (Ice Park/Via Ferrata)
5. Box Canyon extension
6. OIPI operating agreement update
7. Alternative Heat Source at Pool (Worked to explain issue)
8. Maintained Professional Level Staff
9. Fellin Park Restrooms
10. Minimal Budget Amendments (sticking to Council budget priorities)
11. Branding Project
12. Wayfinding Project
13. City's Website Overhaul
14. CDOT Grant Request for Proposals
15. Tourism Department (1 year old)
16. City Hall/Community Center restrooms
17. Overall continued trust in City government
18. Visitors Center Improvements (Level of Service & Structure)
19. Main Streets Program
20. Wildfire Mitigation Efforts (Spring Branch and partnership with Ouray County)
21. STR Ordinance Enforcement
22. EQR Committee Work (Ordinance tweaks)
23. Land Use Code Update
24. International Building Code Update before State Mandate
25. Affordable Housing efforts and appropriate City involvement
26. Fellin Park Stage Design

No, here is why:

## II. DEVELOPMENT

I. Review the 2023 targets/items that Council expected the City Administrator to achieve and determine if any were missed, including possible reasons why.

(This is up to date)

Mr. Clarke was able to complete most of his 2023 target goals, or if not completed, they will be soon. His target goals were:

- (a) Strategic Plan approval by Council by May 1st.
- (b) Require directors to be proactive and to take on more responsibility for their department's success.
- (c) Achieve implementation of an on-line City calendar which contains all City meetings and is updated regularly so staff, council, and the public can rely on the accuracy of the calendar.
- (d) Attend a leadership seminar, conference, or training, of your choice after approval of the expense by Council no later than the end of Q2.
- (e) Hold a leadership retreat for you and your directors.

There were two goals that were missed, being (1) Strategic Plan approval by Council by May 1st, and (2) Hold a leadership retreat for you and your directors. Item 1 was met, although not at the desired time benchmark. Consideration of workload, and delays on the part of the Mayor on his portion of fulfilling this task, council is happy with the completion of this task at its final completion time. Considering item 2, no leadership training was provided for the directors, due to staff scheduling and staff changes. Silas did complete his (self) leadership training. The director training was more difficult to implement than the council had anticipated. While no formal leadership training was held, bimonthly leadership meetings have been consistently held. Director DISC assessment training (Interpersonal behavior) is anticipated early in 2024.

II. List additional management targets that the Council feels were achieved by the Administrator, which were beyond the City Council's expectations.

- (a) Fire mitigation tree removal preparation.
- (b) Water source spring box upgrade planning.
- (c) Land acquisition of part of Uncompahgre gorge.
- (d) Staff retention has been good.
- (e) Exceeded expectations on City website upgrades.

III. What areas of the City Administrator's management style do the Council feel that City Staff would recommend need improvement?

- (a) Continue to improve department to department communications so that everyone is working as a cohesive team.
- (b) Increase accountability expectations for Managers.
- (c) Needs to hold all staff to the same consistent standards and be less tolerant of missed targets.
- (d) Spend more time with direct engagement within the various departments.

#### IV. In what areas do the Council feel the City Administrator needs additional training?

The council would like Mr. Clarke to develop skills to enable HR system improvements for employee manual updates. As Mr. Clarke continues to mature and grow in his position, Council feels it is more important that Mr. Clarke concentrate on seeing the many projects through to completion, rather than directing time to professional training at this time.

#### V. GOALS for 2024

1. Keep utility projects on time and on budget.
2. Create Parks strategic plan from the parks master plan.
3. Employee manual update.
4. Engineered parking study completion.
5. Property and water right resolutions.
6. Continue pursuit of affordable housing options.
7. Pool heat augmentation.
8. Create a 501(c)(3) for city funding development for projects like the park stage, bath house, etc.
9. CDOT main streets continuation.
10. Parks department implementation.
11. Bath house conceptual design.
12. Long term trash contract.
13. Implementation of strategic plan goals via timeline.
14. Pursue funding for wildfire mitigation project.
15. Drainage improvements for hot spring pool parking lot.

# Silas Clarke 2024 Salary

**Current Salary:** \$159,445.28 2023

## City of Ouray's Salary Survey (Updated 2024):

Minimum:	Midpoint:	Maximum:
\$143,556	\$172,268	\$200,979

**Colorado City Administrator Average Salary:** \$186,070

## Same as all employees:

COLA:	5%
Merit:	1%
	<hr/>
	6%

Current Salary: \$159,445

COLA + Merit: 6%

**New Salary:** \$169,012

Difference to

Midpoint: \$3,256

**1-Time Bonus:** \$13,000

320 6<sup>th</sup> Avenue  
PO Box 468  
Ouray, Colorado 81427



970.325.7211  
Fax 970.325.7212  
www.cityofouray.com

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## AMENDED AND RESTATES EMPLOYMENT AGREEMENT

This Employment Agreement, is made and entered into this 19th day of December 2022, by and between the **CITY OF OURAY**, a Colorado home rule municipality (City) and **SILAS B. CLARKE**, (Employee or City Administrator)

**WHEREAS**, pursuant to the City of Ouray Home Rule Charter, §5.1, City Council desires to appoint and employ the services of Employee for the office of City Administrator of the City of Ouray, Colorado; and,

**WHEREAS** the City and Employee entered an employment agreement on October 6, 2020, along with an addendum dated July 19, 2021, and a second addendum dated November 17, 2021. This agreement amends and restates the employment agreement.

**WHEREAS** after a review of City Administrator's performance, consideration of his achievements, and upon setting future goals, Council desires to continue to employ City Administrator and City Administrator desires to continue employment with the City under the terms and conditions set forth herein.

**NOW THEREFORE**, in consideration of the following mutual covenants and conditions the parties agree as follows:

1. Duties. The City herein hires Employee to the office of City Administrator and Employee agrees to perform the functions and duties of the office as specified in City of Ouray Home Rule Charter, § 5.1 and the 2017 job description, both of which are attached hereto as Exhibit A. The City Administrator agrees to perform any other legally permissible and proper duties and functions as the City Council of the City shall from time-to-time assign to the City Administrator. Employee shall abide by and uphold the laws set forth in the City Charter, the City of Ouray Municipal Code, Colorado state law, federal law, and any other applicable laws, ordinances, or regulations of the City or State of Colorado, that may be applicable.

2. Term. The City Administrator is an EMPLOYEE AT WILL. Nothing in this Employment Agreement shall prevent, limit, or otherwise interfere with the right of the City Council to terminate the services of the City Administrator at any time or with the

right of the City Administrator to resign at any time from his position upon thirty (30) days prior written notice, subject only to the provisions as set forth in Paragraph 5 below.

3. Start Date. Employment as City Administrator began on December 1, 2020 and is extended herein. The salary compensation shall be effective January 1, 2023.

4. Compensation. The City Administrator shall receive an annual base salary of One Hundred Fifty-Nine Thousand Four Hundred and Forty-Five Dollars (\$159,445.00), payable at the same time as other employees of the City.

5. Retroactive Pay. The City Administrator shall receive a full merit raise of 3.50% of the current salary (\$141,333.40) from January 1, 2022 which is \$4,946.67 due and payable upon execution.

6. Termination and Severance Pay. The City Administrator may be terminated by the City Council at any time, with or without cause. It is understood that in the event the City Administrator is terminated for cause, or because of his conviction of any illegal act involving personal gain to the City Administrator, or because of his conviction of any felonious act or due to any act of moral turpitude or dishonesty, the City shall have no obligation to pay any severance pay.

In the event of termination of the City Administrator by the City Council for any reason other than those enumerated above, including but not limited to non-appropriation of funds pursuant to Paragraph 18, the City Administrator shall be entitled to receive three (3) month's severance pay, which shall not include any benefits. This severance pay shall be for the three (3) months immediately following the City Administrator's last working day and shall be paid in one lump sum.

In the event the City Administrator resigns, the City Administrator shall not be entitled to any severance pay or to any other benefit provided under this Employment Agreement.

7. Performance Evaluation. The City Council shall review and evaluate the performance of the City Administrator annually in December of each year. Following such review, the City may, at the sole discretion of the City Council, increase said salary and/or other benefits of the City Administrator in such amounts and to such extent as the City Council may determine that it is desirable to do so based on a review of performance of the City Administrator. Reviews and evaluations shall be in accordance with any criteria jointly developed by the parties.

8. Cell Phone. The City shall provide the City Administrator with a cell phone for use in the performance of his duties.

9. Vacation and Sick Time. The City Administrator shall receive and accrue sick leave time and vacation leave time during the term of his employment at the same rate as applicable to other City employees. The City Administrator will begin employment with 40 hours of vacation leave time and will accrue vacation leave time beginning at the rate

of a ten (10) year employee as identified in the City's Personnel Handbook. Upon termination of employment with the City, the City Administrator shall be paid for accrued paid time off in the same manner as provided for other City Employees by the City Personnel Policies and related policies.

10. Holidays. The City Administrator shall receive paid holidays during the term of his employment the same as applicable to other regular City employees.

11. Insurance. The City Administrator shall be entitled to receive the same health, dental, disability, life, and other insurance coverage as set forth under the terms of the group insurance coverages provided by the City to all employees. The City Administrator must meet all of the terms and conditions required by the individual carriers in order to receive said coverages.

12. Retirement. The City pays an amount equal to three percent (3%) of the City Administrator's base salary into the Colorado Retirement Association (CRA), matching the three percent (3%) contribution made by the City Administrator (such three percent contribution of the City Administrator being mandatory). Twenty percent (20%) of the City's contribution shall vest to the City Administrator for each full year of employment.

13. Additional Retirement. City shall pay an additional seven percent (7%) of the City Administrator's base salary into a retirement fund of City Administrator's choosing so long as it is an approved retirement fund investment and the money is fully vested upon deposit.

14. Other Terms and Conditions of Employment. The City Council shall fix such other terms and conditions of employment, as it may determine from time to time, relating to the performance of the City Administrator, provided such terms and conditions are not inconsistent with the provisions of this Employment Agreement, the Colorado State Statutes, the Charter of the City or the Municipal Code of the City.

Except as otherwise provided herein, the City Administrator is subject to the provisions contained in the City's Personnel Regulations and entitled to all other benefits according to a full-time employee, as that term is defined in the Personnel Regulations.

The City Administrator shall receive no compensatory time for performing his duties hereunder as his position is key and exempt. It is recognized that the Employee is expected to devote substantial time outside normal office hours and in excess of forty (40) hours per week to City business.

15. Dues and Subscriptions. City agrees to budget and pay for reasonable professional dues and subscriptions of the City Administrator necessary for his participation in national, regional, state, and local associations and organizations necessary and desirable for his continued professional participation, growth, and advancement, and which are for the good of the City. City agrees to budget and pay for necessary travel expenses for the City Administrator to adequately pursue official and other functions for City. By way of example, such functions include, but are not limited to, meetings and

conferences of the Colorado Municipal League and the International City/County Management Association.

16. Housing Loan.

A. Loan. At the request of the City Administrator, the City shall provide to the City Administrator a housing loan. The housing loan shall be in the amount of up to Fifty Thousand Dollars (\$50,000) for the down payments on a purchase of real property to reside within the limits of the City. Employee shall not be entitled to rent assistance if a loan is approved.

B. City's Lien. Should the City Administrator accept a housing loan from the City, the City shall have, and is hereby granted, a lien against the residence purchased by the City Administrator (Residence) to secure payment of any amounts due to the City pursuant to this Employment Agreement (City's Lien). The City's Lien shall be superior to all other liens and encumbrances except the following: (i) real property ad valorem taxes and special assessment liens duly imposed by any Colorado governmental or political subdivision or special taxing district; (ii) liens given superior priority by operation of law; and (ii) the lien of any First Mortgage against the Residence. For purposes of this Employment Agreement, "First Mortgage" means a deed of trust or mortgage which is recorded senior to any other deeds of trust or liens against the Residence to secure a loan used to purchase the Residence made by a mortgagee. The City shall have the right to file and record in the land records of Ouray County such notices and other information necessary to constitute record notice and perfection of the City's Lien. Upon perfection of the City's Lien, the City shall have all of the rights that a mortgage holder may have against the Residence, including, without limitation, the right to judicially foreclose upon the Residence. The City shall be entitled to file such notices and other information necessary to preserve its rights, as a lienor, to cure and redeem in foreclosure of the Residence, as provided by C.R.S. § 38-38-101, et seq., and any other applicable law.

C. The housing loan shall be repaid by the City Administrator to the City as follows:

i. Thirty-Three percent (33%) of the principal amount of the loan shall be forgiven following the initial five (5) full years of employment with the City as the City Administrator, except if Employee is terminated for no cause during the initial five years, his loan shall be forgiven as if he had completed the full five years of employment and the repayment on the remainder of the housing loan shall be without interest.

ii. An additional Thirty-Three percent (33%) of the principal amount of the loan shall be forgiven following each two year (2) full year of employment with the City thereafter (following the initial five (5) full years of employment), so that the entire housing loan shall be forgiven, in accordance with this schedule, following nine (9) full years of employment with the City within the position subject to this Employment Agreement.

iii. In the event the City Administrator's employment with the City is

terminated, for any reason, prior to achieving nine (9) full years of employment with the City, then the amount of the housing loan not forgiven pursuant to the terms of sub-parts i and ii, above, shall become due and payable by the City Administrator to the City, with interest at the rate of four percent (4%) per annum, on the total amount due (the amount of the housing loan not forgiven) from the date the housing loan was paid by the City until payment in full is made by the City Administrator to the City. Such amount of principal and interest shall be due and payable in full by the City Administrator within six (6) months of such termination of employment.

iv. The City Administrator shall execute any and all documents necessary to document the housing loan as set forth herein, including, but not limited to, a promissory note and deed of trust. Said loan and deed of trust may be subordinated by the City to a single first mortgage, at the request of the City Administrator.

17. Constitutionality. The parties hereto do not intend this Employment Agreement to be a multiple fiscal year financial obligation within the meaning of Article X, Paragraph 20 of the Colorado Constitution, and this Employment Agreement shall be interpreted so as to avoid any such meaning.

18. Compliance with Article X, Paragraph 20 of the Colorado Constitution. It is the intent of the City and the City Administrator to comply with the provisions of Article X, Paragraph 20 of the Constitution of the State of Colorado, including in particular subparagraph 4(b). Therefore, the parties agree that this Employment Agreement is subject to an annual appropriation by the City Council and that the failure to make such appropriation, unless such action is the result of a termination for cause pursuant to Paragraph 4 hereof, will be deemed a termination without cause. The parties further agree and acknowledge that the City has established an adequate present cash reserve pledged irrevocable and held for future payments, if required, in an amount sufficient to pay any severance compensation required under Paragraph 6 of this Employment Agreement. To the extent additional amounts are required to fund any potential increase in such severance compensation in any future year, the failure to appropriate such additional reserve shall also be deemed a termination without cause.

19. Limitations on Professional Activities. The City Administrator shall not engage in any non-City Administrator employment activities for compensation without the express written consent of the City Council. It is the intent of the parties that this Employment Agreement is for full-time employment. Participation in professional organizations and voluntary programs are encouraged provided they are consistent with the responsibilities of the City Administrator.

20. Indemnification. The City Administrator shall be defended and indemnified in his actions undertaken in his official capacity pursuant to all insurance coverages maintained by the City and pursuant to the terms of the Colorado Governmental Immunity Act. The City Administrator shall, however, not be indemnified for any act or omission that is willful and wanton as those terms are defined in the Colorado Governmental Immunity Act.

21. Entire Agreement. This Employment Agreement contains the entire agreement of the parties, and may be amended, waived, changed, modified, extended or rescinded only by writing signed by the party against whom any such amendment, waiver, change, modification, extension or rescission is sought. In addition, this Employment Agreement shall be binding upon and inure to the benefit of the heirs, representatives, and assigns of the City Administrator.

22. Agreement Severable. If any provision or portion of this Agreement is held to be unconstitutional, invalid, or unenforceable, the remainder of this Employment Agreement shall be deemed severable and shall remain in full force and effect.

23. Governing Law. This Employment Agreement shall be governed by and construed in accordance with the laws of the State of Colorado. For the resolution of any dispute arising hereunder, venue shall be in the Courts of the County of Ouray, State of Colorado.

**IN WITNESS WHEREOF**, the parties have caused this Employment Agreement to be signed and executed on the day and year first above written.

**CITY OF OURAY,**

By: 

Ethan Funk

**CITY ADMINISTRATOR**

By: 

Silas Clarke

Attest:

By: 

Melissa Drake, City Clerk

**MEMORANDUM OF UNDERSTANDING  
BETWEEN  
OURAY COUNTY  
and  
CITY OF OURAY**

**RE: 2024 Operational Funding Requests, Road and Bridge Apportionment  
from County to City, and Future Goals**

THIS MEMORANDUM OF UNDERSTANDING is entered into this \_\_\_\_ day of \_\_\_\_\_ 2023, by and between the City of Ouray, State of Colorado hereinafter referred to as (“City”) and the County of Ouray, State of Colorado, hereinafter referred to as (“County”).

WHEREAS, the City and the County agree that it is in the best interest of the constituency to work together on various efforts; and

WHEREAS, the City and the County are authorized by C.R.S. 29-1-203 to enter into agreements to provide or share and cooperate on functions, services and facilities; and

WHEREAS, the City and the County recognize that the tasks and objectives of this Memorandum of Understanding are aspirational in nature rather than binding contractual commitments;

NOW THEREFORE, the City and the County agree to share and cooperate on the following matters, in consideration of the mutual budget requests listed below:

**1. OPERATIONAL FUNDING REQUESTS:**

**The City is requesting funding from the County for the following:**

Ambulance Bay Payment	\$4,374 (cash payment)
Ambulance Bay Doors (\$14,250 / 2 = \$7,125)	\$7,125 (cash payment)

**The County is requesting funding from the City for the following:**

Wireless Emergency Notification System/Emergency Management Services and Emergency Public Telecommunications (Repeater/Antenna Mgt. and Repair): \$6,000 (cash payment)

Participation in the development of a County-wide Evacuation Plan: \$13,933.33 (cash payment)  
[Total cost is approximately \$41,799.99 split three ways (City/Town/ County)]

Sharing the cost of the Bureau of Reclamation water lease: \$3,750 (cash payment)  
[Total cost is \$15,000 split four ways (County/Town/CFP Grant/OCWUA)]

**2. ROAD AND BRIDGE APPORTIONMENT TO CITY FROM COUNTY:**

Road and Bridge Apportionment Payment	\$44,294.60 (cash payment)
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**3. FUTURE GOALS:**

**Both parties agree to work together in good faith towards the following:**

**The City desires:**

That appropriate County offices and services continue to be maintained and provided within the City of Ouray, subject to the need for efficient delivery of County services. The City expressed the desire to provide resources if necessary to ensure this goal. The County will communicate and seek input from the City. The City desires County support in grant applications for water treatment and wastewater processing and to help facilitate any permitting processes.

**The County desires:**

- Collaboration between the County and City to assess organizational needs as it may relate to the usage of County and City properties located in and around the City of Ouray

- Support and input from the City concerning the County’s Master Planning process
- Participation in the Multi-Jurisdictional, Multi-Hazard Plan (County lead agency and Fiscal Agent)
- Participation in Community Wildfire Protection Plan (County lead agency and Fiscal Agent)

**2024 Collaborative Efforts:**

- Agree to work together on regional transportation and transit issues including issues related to CDOT activity
- Continued support by City and County for Mountain Rescue
- Affordable Housing: Collaborate on identifying affordable housing financing and grant funding opportunities, pursuant to Proposition 123 and House Bill 23-1304
- Coordinate efforts regarding energy efficiency programs and renewable energy
- Work together on child care needs within Ouray County
- Work together on mental health needs within Ouray County
- Support the utilization of Emergency notification system as needed
- Collaboration on county-wide GIS services
- Collaboratively work together on strategies and planning regarding water resources for all county stakeholders
- Collaboration on forest health issues in and around the City of Ouray
- Collaborate on all hazard mitigation efforts including but not limited to wildfires, flooding, rockslides and rock-fall incidents, avalanches, etc.
- Work together on broadband efforts
- Work collaboratively with Multi-agency Coordination group on emergency management
- Continue to ensure the utilization of the same dispatch service
- Continue to work together on county-wide economic development, coordination of recreational opportunities and future, potential public health crises
- Continue to work together regarding communication
- Collaboration on Victim’s Assistance Grant and Victim Advocate for Ouray County
- Cooperate on construction/restoration projects that include fee waivers, inspections, permitting, etc.
- Look for efficiencies by and through shared resources when possible
- Work collaboratively on severance tax/mining industry issue to encourage housing within Ouray County and its municipalities
- Work collaboratively towards optimizing revenues from mining production
- Work collaboratively to share Short Term Rental / Enforcement information

**4. TERM:**

This Memorandum of Understanding provides for agreement to cooperate and collaborate, as provided herein, for calendar year 2024. The parties agree to review this Memorandum of Understanding in September of 2024 for revision and reconsideration for the 2025 budget year. Both the City and the County understand and agree that budget requests may or may not be funded and are subject to availability of funds, which availability may be altered by unanticipated events at any time. The City and the County each agree to work cooperatively on the items specified in good faith, but failure to successfully complete any project will not be grounds for litigation. There is no waiver of governmental immunity by either party.

**EXECUTED** on this \_\_\_\_ day of \_\_\_\_\_, 2023.

**CITY OF OURAY  
OURAY, COLORADO**

**BOARD OF COUNTY COMMISSIONERS  
OURAY COUNTY, COLORADO**

\_\_\_\_\_  
Mayor

\_\_\_\_\_  
Jake Niece, Chair

**ATTEST:**

**ATTEST:**

\_\_\_\_\_  
Melissa Drake, Director of Finance  
And Administration

\_\_\_\_\_  
Cristy Sulewski, County Clerk and Recorder  
By: Deputy Clerk of the Board



APPLICATION FOR PARTICIPATION  
ON A CITY COMMITTEE

City of Ouray  
320 6<sup>th</sup> Avenue  
PO Box 468  
Ouray, Colorado 81427  
Telephone: (970) 325 7211 FAX: (970) 325 7212

An Equal Employment Opportunity Employer

Thank you for your interest in applying to serve on a City Committee. Please complete the following on your background. This information will allow us to select and appoint a balanced membership for each of our committees.

PART 1: PERSONAL DATA

Full Name: Harrison Reid  
Physical Address: 200 De Ja View, Ouray, CO 81427  
Mailing Address: 200 De Ja View, Ouray, CO 81427  
E-Mail Address: [REDACTED]  
Home Telephone Number: [REDACTED]  
Business Telephone Number: \_\_\_\_\_  
Present job title: Senior Directory, Engineering  
Present employment is (check one)  Full-time  Part-time  
May we contact you at work for committee related issues?  Yes  No  
Do you  rent or  own your home? If you own, do you have vacation rentals? No

PART 2: BACKGROUND INFORMATION

Please check the name of the committee you are interested in:  
 Planning Commission  Ouray Economic Development Committee  Beautification  
 Park & Recreation (PARC)  Tourism Advisory Committee (TAC)  Other: \_\_\_\_\_  
How long have you lived in the City of Ouray? 2 years  
What do you think are the major issues affecting our City?  
Overall, Ouray is a beautiful city with so much to offer for the outdoors. Keeping park space clean and maintained for all to enjoy it important. In addition to maintenance, continue to drive growth of attendance for all events through various mechanisms. When attendance is low sometimes it has a broader impact that is unrealized initially.  
How do you envision your contribution to this committee?  
I will work hard with new ideas, maintenance of parks, and putting on events. I have a creative mind and I work well with others.  
This year I have helped with Field Day, bleacher assembly, and softball.  
If you own a business in Ouray, please list name (All businesses must be registered): \_\_\_\_\_

H. Reid  
Signature

10/11/2023  
Date

Harrison Reid  
Print Name

If you are interested in an opportunity to serve your community, please fill out the application and return to the above address.

## **Future Agenda Items/Work Sessions**

- Affordable Housing EQR Utility Offset Program (Next Meeting)
- Housing Committee Formation for Rural Homes, LLC (Deed Restriction Exceptions) – On Agenda with Future Development Agreement
- Adopt Updated Zoning Map (Overlay District) (December)
- Alcohol at the pool (Delayed Until Alternative Heat Source Report Decision)
- (Non-Land Use) Code Revisions
- Additional Fee & Fine Schedules
- Workforce & Attainable Housing
- Alcohol – Entertainment/Consumption District on Main Street (In discussions)
- Water Conservation Incentive
- Dark Sky Ordinance
- Huckstering Permit Re-examine Permit and Fees
- Short-Term Parking Signs Resolution (Staff Creating List)
- Schedule City Council retreat (Discuss at first meeting in December)
- Branding (Logo) Trademark