

**AGENDA**  
**BOARD OF TRUSTEES**  
**TOWN OF WESTCLIFFE**  
**TUESDAY, DECEMBER 9<sup>th</sup>, 2025**  
**PATTERSON HALL – 1000 MAIN**  
**REGULAR MEETING**  
**5:30 p.m.**  
Join by Zoom  
Meeting ID: 818 5670 3226  
Passcode: 423986  
By phone: 1 719 359 4580

1. Call to Order
2. Pledge of Allegiance
3. Roll Call
4. Recognition of Visitors
5. Consent Agenda  
Note: All items listed under the Consent Agenda are routine and are approved with one motion. There will be a separate discussion of these items if a Board Member or citizen requests. The item may be removed from the Consent Agenda and considered separately at the discretion of the Board of Trustees.
  - A. APPROVAL OF MINUTES
  - B. TREASURER'S REPORT
  - C. APPROVAL OF BILLS
6. Old Business
  - a. Consideration of a request to move the Town CSAFE (Colorado Surplus Asset Fund) bank accounts to CSLIP (Centennial State Liquid Investment Pool).
7. New Business
  - a. Consideration of a request to support the Colorado Byways Traveling Photo Exhibit (marketed by Custer County Tourism and Frontier Pathways).
  - b. Consideration of a request to approve Resolution NO. 4-2025 Supporting the Continued Operation of the Farmer's Market on Town Property at Jess Price Park.
  - c. Consideration of a request to close Town Hall the day after Christmas and the day after New Year's Day, both of which fall on Fridays.
  - d. **PUBLIC HEARING – 2025 BUDGET.**
  - e. Consideration of a request to approve Ordinance NO. 5-2025 Adopting the 2026 Budget.
  - f. Consideration of a request to approve Ordinance NO. 6-2025 Appropriation of Funds from the 2026 Budget.
  - g. Consideration of a request to approve Ordinance NO. 7-2025 Set Mill Levy for 2026 Budget.
  - h. Consideration of a request to adopt the five (5) year Capital Plan.

8. Additions to the Agenda
9. Staff & Committee Reports
10. Public Comment – Westcliffe citizens or business owners can comment on agenda items only and are limited to three (3) minutes. A request can be made to be placed on a future month's agenda if they want to address the Board of Trustees on issues related to the Town of Westcliffe.

Adjourn

BOARD OF TRUSTEES  
TOWN OF WESTCLIFFE  
TUESDAY, NOVEMBER 18, 2025  
REGULAR MEETING

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**CALL TO ORDER**

Mayor Wenke called the meeting to order at 5:30 P.M.

**ROLL CALL**

The following members were present: Mayor Wenke, Mr. Jagow, Mr. Shy, Mr. Nordyke, Ms. Patterson, and Mr. Wilhelm.

**PLEDGE OF ALLEGIANCE**

Mayor Wenke led the Pledge of Allegiance.

**OTHERS PRESENT**

Erin Christie, Melane Rella, Neal Marrs, Jerry Peters, Bianca Trenker, Delenna Crufferd, Sheyenne Shy, Connie & Jack Thompson, Dena & Brian Woods, Richard & Jill Beattie, Susan Carlin, Janet Rhoades, Bob Kruger (Zoom), Jim Hockensmith (Zoom), and Alex Phipps (Zoom).

**TREASURER'S REPORT**

	REVENUE RECEIVED	BALANCE OF ACCOUNTS
General Fund Checking:	\$ 146,105.16	\$ 455,064.82
CSafe-GF Core 11:	\$ 948.40	\$ 279,536.26
CSafe-3% Tabor Reserve 13:	\$ 250.92	\$ 73,943.96
CSafe-General Fund Reserve-14	\$ 1,545.54	\$ 455,553.06
CSafe-Tennis Ct.-Core-16	\$ 75.46	\$ 22,192.24
Tennis Court Checking:	\$ 0.00	\$ 5,219.32
Municipal Court Checking:	\$ 0.00	\$ 3,607.70
Conservation Trust Fund Checking:	\$ 0.77	\$ 18,670.10
CSafe-CF Core 15	\$ 158.24	\$ 46,597.98
Capital Fund Checking:	\$ 62.86	\$ 782,147.33
CSafe-CF Core 12:	\$ 3,624.60	\$ 1,068,425.28

**EXPENDITURES**

GENERAL FUND:	\$	39,166.39
MUNICIPAL COURT:	\$	0.00
TENNIS COURT:	\$	0.00
CONSERVATION TRUST FUND:	\$	0.00
CAPITAL FUND:	\$	8,095.00

**APPROVAL OF CONSENT AGENDA**

- Approval of minutes
- Treasurer's Report
- Approval of Bills

**ACTION:** Mr. Wilhelm moved, and Mr. Nordyke seconded to approve the consent agenda. Motion carried.

**OLD BUSINESS**

- a. **Consideration of a request to approve Ordinance 4-2025 Amending Sections 7-3-2 and 7-3-15 of the Westcliffe Municipal Code with respect to obstruction of sidewalks.**

Mr. Wilhelm asked the Town Attorney if parking should be addressed in this ordinance. Mr. Phipps reported that there is already another section of the Municipal Code that addresses parking violations.

**ACTION:** Mr. Wilhelm moved, and Mr. Jagow seconded to approve Ordinance 4-2025 Amending Sections 7-3-2 and 7-3-15 of the Westcliffe Municipal Code with respect to obstruction of sidewalks. Motion carried.

**NEW BUSINESS**

- a. **Consideration of a request to move the Town CSAFE (Colorado Surplus Asset Fund) bank accounts to CSLIP (Centennial State Liquid Investment Pool).**

Mr. Kruger reported that he used to work for CSAFE but in late spring there was a change in management that did not include him, so he went to CSLIP and would like the Town to consider moving their accounts with him. Interest rates are a little more conservative than CSAFE, at 4%, but otherwise everything else is similar. Funds are liquid the same day as long as requests come in before noon.

Mayor Wenke wants to table this until next month so the Board has time to think about it.

**ACTION:** Mr. Nordyke moved, and Mr. Wilhelm seconded to approve tabling this to December's meeting. Motion carried

- b. **Consideration of a request to close Main Street on December 6<sup>th</sup> for the Christmas Parade.**

Ms. Woods reported that she has agreed to facilitate the Parade of Lights and would like to start the parade at 5:30 p.m. so that it is fully dark, and then light the Christmas Tree afterwards, around 6:00.

**ACTION:** Ms. Patterson moved, and Mr. Nordyke seconded to approve closing Main Street on December 6<sup>th</sup> for the Christmas Parade. Motion carried.

- c. **Consideration of a request to use the GeoPermit online permit application portal.**

Ms. Cruferd, from Custer County Planning & Zoning, reported that the online permit portal is connected to GIS on the Q-Public website. Every type of permit application is included – building, fence, STRs, etc. The County received a grant for it through 2026 and then in 2027 the cost will be \$24,000 per year. The County will pay \$12,000 and then are asking for both Silver Cliff and Westcliffe to each pay \$6,000 annually. The onboarding process for the Town to upload their permit applications will go through the end of March 2026, which Deputy Clerk Rella will facilitate.

**ACTION:** Ms. Patterson moved, and Mr. Shy seconded to approve using the GeoPermit online permit application portal. Motion carried.

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d. **Consideration of a request to close 3rd Street on November 29<sup>th</sup> for the Holiday Block Party.**

Ms. Trenker reported that the party will be from Noon to 4:00 p.m. on 3<sup>rd</sup> Street between Main and the alley before Rosita. She would like the street blocked between 1:00 a.m. and 5:00 p.m. for setup and takedown. Mr. Marrs will put cones out that morning.

**ACTION:** Ms. Patterson moved, and Mr. Jagow seconded to approve closing 3<sup>rd</sup> Street on November 29<sup>th</sup> for the Holiday Block Party. Motion carried.

e. **Consideration of a request to vacate the lot lines between 37A and 36 in Shadow Ridge per the Planning Commission's recommendation.**

Ms. Thompson wanted to verify that there was no fee, as she received a scam email requesting a money wire. Both Clerks confirmed that the email was a scam.

**ACTION:** Ms. Jagow moved, and Mr. Nordyke seconded to approve vacating the lot lines between 37A and 36 in Shadow Ridge per the Planning Commission's recommendation. Motion carried.

f. **Consideration of a request to allow a 2025 Façade Grant approved applicant to finish work beyond the December 1<sup>st</sup> deadline.**

Mr. Hockensmith, who owns the building where Sugarlump is located, applied for a Façade Grant to replace the door and window. The contractor, Taylor Construction, placed the order for both, but only the door was delivered, not the window. Now the window will not be delivered until mid-December, so he is requesting an extension to December 31 to complete the project and submit receipts to the Clerk for reimbursement.

**ACTION:** Mayor Wenke moved, and Mr. Wilhelm seconded to approve a 2025 Façade Grant applicant to finish work beyond the December 1<sup>st</sup> deadline. Motion carried.

g. **Consideration of a request for Main Street Alliance, owned by Richard Beattie, to manage the Main Street programs.**

Mr. Beattie, on behalf of the Main Street America and Main Street Colorado programs, reported that he is looking for a letter of acceptance/endorsement to restart the Main Street Colorado program in Westcliffe. It is a state program that helps towns get grants, and he is willing to manage it. He has experience in communications and marketing.

Mayor Pro-Tem Patterson inquired if this is necessary since the Town already has a Main Street business roundtable group. Mr. Beattie responded that the state program would help with larger grant administration since it can be hard for smaller town business groups to support that. Ms. Trenker expressed a similar concern, in that there could be too much overlap and confusion having two different Main Street groups.

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Mayor Wenke asked Town Attorney Phipps what his thoughts were – he responded that the Town should not adopt any formal motion without knowing exactly what the scope of authority being granted by the Town is.

The Trustees want to table this until next month, as they requested that Mr. Beattie and Ms. Trenker have a meeting. In addition, they would like Mr. Beattie to bring an example of an agreement between another town and Main Street Colorado.

**ACTION:** Mr. Shy moved, and Mr. Jagow seconded to approve tabling this to December's meeting. Motion carried

**ADDITIONS TO THE AGENDA**

None.

**STAFF & COMMITTEE REPORTS**

Mr. Marrs reported that there will be four lights replaced on Main Street that are broken. Parts are no longer available to fix them, so he will order new ones.

**PUBLIC COMMENT**

None.

Mr. Jagow moved, and Mr. Nordyke seconded to adjourn. Motion carried.

**ADJOURN**

Recorded by:  
Erin Christie  
Town Clerk

**GENERAL FUND**

Abatangelo, Christopher	Employee clothing allowance reimbursement	393.59
Airgas USA	Vehicle Maint/supplies	58.13
A Little Worn (Tammy Patterson	Reimbursement wreaths for Main St. Business Holiday Decor Micro-grant	1,125.24
Black Hills Energy	Lights/Electric	2,446.23
Bruckner's Truck & Equipment	Vehicle Maint/supplies	185.88
Card Services	Office Supplies & monthly subscriptions	1,127.04
CenturyLink	Phone/Elevator	50.90
Central Building Supply	Street Maint - EV charger supplies	24.95
Colorado Municipal League	2026 Membership dues	981.00
Custer County Rd. & Bridge	Street Maint. & Fuel	369.84
Hilltop Broadband	Internet	273.35
Infinity Leasing	Service contract w/ CBS	845.00
Lowe's Pay and Save, Inc.	Supplies	13.96
Marlin Leasing Corp. (Peac Solution)	Monthly copy machine fee	
Norup Gas	Propane	294.34
Round Mountain water & sewer	Water & sewer	1,058.40
Seifert Enterprises	Street Maint/Supplies	402.37
Valley Ace Hardware	Supplies	481.85
Westcliffe Petroleum	Vehicle Maint/Supplies	52.10
Wet Mountain Tribune	Publishing services	108.24
Wyatt Hamilton Findlay PLLC	Oct legal services	2,475.00


**Payroll Expenses**

CEBT	Employer/Health Ins.	1,170.30
CEBT	Employee/Health Ins.	180.30
EFTPS	Payroll Taxes	5,983.56
GWRS	Employee Share Retirement Fund (ACH)	1,360.01
GWRS	Employer Share Retirement Fund (ACH)	884.16

<b>BILLS TO DATE</b>	<b>\$21,952.15</b>
<b>NOVEMBER 2025 PAYROLL</b>	<b>\$17,214.24</b>
<b>TOTAL GENERAL FUND EXPENDITURES FOR NOVEMBER 2025</b>	<b>\$39,166.39</b>

**CAPITAL FUND**

Antencio Engineering Inc	Development of construction plan & geotechnical study	8,095.00
Community Attributes, Inc	Final payment Housing Needs Assessment	1,500.00
<b>TOTAL CAPITAL FUND EXPENDITURES FOR NOVEMBER 2025</b>		<b>\$8,095.00</b>

  
The undersigned acknowledges that the above  
listed invoices were presented for review.

**REVENUES RECEIVED IN NOVEMBER 2025**

**GENERAL FUND**

<b>Cash</b>		
High Country Mennonite Church	Building permit	440.00
Sheppard, Codie	Building permit	380.00
<b>Credit Card</b>		
Shy, Jacob	Building permit	100.00
<b>Checks</b>		
JDH Construction	building permit	150.00
Henry Home Services	building permit	2,445.00
CF Alitude	Liquor license renewal	25.00
Troyer, Joel	Subdivision application	450.00
Harmonized Brain Centers	Business license renewal	25.00
Bootlegger's	Liquor license renewal	50.00
Oak Ridge Home	building permit	4,400.00
Greenleaf Forestry	Reimbursement for overpayment Pavillion woodwork	1,657.36
Black Hills	Franchise fee	2,539.31
Ruzanski, Melinda	Building permit	128.00
Bobcat Trucking	Building permit	655.00
5280 Heating Cooling & Refrigeration	New business license	40.00
A & M Vinyl Windows	Fence permit	125.00
Hippitty Hops LLC	Excavation permit	200.00
Bear Ridge Construction	Street closure damage deposit	250.00
Custer County Treasurer		1,947.51
	INC- Current Interest 44.38	
	RBC-Current Road & Bridge 314.09	
	RLC-Current Tax 887.23	
	RBD-Delinquent Road & Bridge 0.06	
	SOA-Specific Ownership A 183.20	
	SOB-Specific Ownership B 543.46	
	TFC-Treasurer Fee -24.91	
Custer County Treasurer	2% Sales Tax Clerk's fees	174.85
United Business Bank	Interest	37.60
State of Colorado	Cigarette Tax	166.53
State of Colorado	Sales Tax	129,719.00
State of Colorado	Highway Users Tax	
<b>GENERAL FUND CHECKING REVENUE RECEIVED IN NOVEMBER 2025</b>		<b>\$146,105.16</b>

CSafe-GF Core-11	Interest	\$948.40
CSafe-3% Tabor Reserve-13	Interest	\$250.92
CSafe-GF Reserve-14	Interest	\$1,545.54
CSafe-GF Reserve-16	Interest	\$75.46

**TENNIS COURT PROJECT CHECKING**

<b>TENNIS COURT PROJECT CHECKING REVENUE RECEIVED IN NOVEMBER 2025</b>		<b>\$0.00</b>

<b>MUNICIPAL COURT CHECKING REVENUE RECEIVED IN NOVEMBER 2025</b>		<b>\$0.00</b>



**REVENUES RECEIVED IN NOVEMBER 2025****CONSERVATION TRUST FUND**

United Business Bank	Interest Capital Fund Checking	0.77
<b>CONSERVATION TRUST FUND REVENUE RECEIVED IN NOVEMBER 2025</b>		<b>\$0.77</b>

CSafe-CF Core 15	Interest	<b>\$158.24</b>
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**CAPITAL FUND**

United Business Bank	Interest Capital Fund Checking	62.86
State of Colorado (Town of Westcliffe)	1% Sales Tax	43,239.67
Custer County Treasurer	Clerk Fees Sales Tax-1%	87.43
<b>CAPITAL FUND CHECKING REVENUE RECEIVED IN NOVEMBER 2025</b>		<b>\$43,302.53</b>

CSafe-CF Core 12	Interest	<b>\$3,624.60</b>
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**BALANCE IN ALL FUND ACCOUNTS**

<b>GENERAL FUND CHECKING</b>		<b>\$455,064.82</b>
CSafe-GF Core-11		\$279,536.26
CSafe-3% Tabor Reserve-13		\$73,943.96
CSafe-GF Reserve-14		\$455,553.06
CSafe-GF Reserve-16		\$22,192.24
<b>TENNIS COURT PROJECT CHECKING</b>		<b>\$5,219.32</b>
<b>MUNICIPAL COURT CHECKING</b>		<b>\$3,607.70</b>
<b>TOTAL GENERAL FUND ACCOUNTS</b>		<b>\$1,295,117.36</b>

<b>CONSERVATION TRUST FUND CHECKING</b>		<b>\$18,670.10</b>
CSafe-CF Core 15		\$46,597.98
<b>TOTAL CONSERVATION TRUST FUND ACCOUNTS</b>		<b>\$18,670.10</b>

<b>CAPITAL FUND CHECKING</b>		<b>\$782,147.33</b>
CSafe-CF Core 12		\$1,068,425.28
<b>TOTAL ALL CAPITAL FUND ACCOUNTS</b>		<b>\$1,850,572.61</b>

**CASH BALANCE OF ALL FUND ACCOUNTS****\$3,164,360.07**

NOTE: 1% Sales tax of \$43,239.67 and \$87.43 clerk's fees was transferred to the Capital Fund from the General Fund.

9:13 AM

12/01/25

Accrual Basis

## Town of Westcliffe

## Gend Fund Profit &amp; Loss Budget Performance

November 2025

	Nov 25	Budget	Jan - Nov 25	YTD Budget	Annual Budget
<b>Income</b>					
7000 • General Property Taxes	887.23	5,926.02	70,520.15	65,186.26	71,112.28
7050 • Specific Ownership Taxes	726.66	666.67	6,916.27	7,333.33	8,000.00
7100 • Town Sales Taxes	86,654.18	76,721.70	810,022.00	843,938.75	920,660.45
7101 • Town Sales Tax License	65.00	333.33	6,005.00	3,666.67	4,000.00
7106 • Penalties & Int-Delinquent Tax	44.38	16.67	282.91	183.33	200.00
7115 • Franchise Fee	2,539.31	3,000.00	27,328.89	33,000.00	36,000.00
7120 • Special Assessments	0.00	208.33	-3,009.15	2,291.67	2,500.00
7125 • Building & Zoning Permits	9,148.00	3,333.33	50,412.52	36,666.67	40,000.00
7126 • Fence/Sign/Excavation Permits	325.00	66.67	1,400.00	733.33	800.00
7127 • Special Use By Review Permits	0.00	25.00	0.00	275.00	300.00
7130 • Traffic Fines & Ordinances	0.00	8.33	650.00	91.67	100.00
7135 • Court Costs	0.00	0.00	0.00	0.00	0.00
7140 • Liquor Licenses/Special Events	75.00	125.00	1,120.00	1,375.00	1,500.00
7148 • Disposable Bag Fee	0.00	208.33	2,059.63	2,291.67	2,500.00
7150 • Cigarette Tax	166.53	266.67	1,747.31	2,933.33	3,200.00
7160 • Interest Income	0.00	3,500.00	33,957.95	38,500.00	42,000.00
7165 • Miscellaneous Income	1,657.36	83.33	48,305.31	916.67	1,000.00
7200 • Highway Users Tax	0.00	2,448.64	30,546.33	26,935.03	29,383.67
7205 • Road & Bridge Funds	314.15	3,027.08	37,588.70	33,297.92	36,325.00
7215 • American Rescue Plan Funds	0.00	0.00	0.00	0.00	0.00
7239 • Contributions from General Fund	0.00	0.00	0.00	0.00	0.00
7300 • Tennis Court Donation Fund	0.00	4.17	0.00	45.83	50.00
7305 • Events Center-Rental Fees	0.00	275.00	0.00	3,025.00	3,300.00
7310 • Bluff Site Maint. Fee	0.00	0.00	0.00	0.00	0.00
7315 • Park Usage Fee	0.00	133.33	6,255.00	1,466.67	1,600.00
7807 • Reimbursed Expenses	0.00	0.00	1,423.12	0.00	0.00
7810 • Transfers In	0.00	0.00	0.00	0.00	0.00
7820 • Lease Equipment-I	0.00	0.00	0.00	0.00	0.00
7840 • State Grant	0.00	0.00	0.00	0.00	0.00
7845 • Federal Grant	0.00	16.67	0.00	183.33	200.00
7871 • Grant-SIPA	0.00	0.00	0.00	0.00	0.00
7940 • Sale of Assets	0.00	0.00	0.00	0.00	0.00
<b>Total Income</b>	<b>102,602.80</b>	<b>100,394.27</b>	<b>1,133,531.94</b>	<b>1,104,337.13</b>	<b>1,204,731.40</b>
<b>Cost of Goods Sold</b>					
5001 • Cost of Goods Sold	0.00	0.00	0.00	0.00	0.00
<b>Total COGS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Gross Profit</b>	<b>102,602.80</b>	<b>100,394.27</b>	<b>1,133,531.94</b>	<b>1,104,337.13</b>	<b>1,204,731.40</b>
<b>Expense</b>					
void	0.00	0.00	0.00	0.00	0.00
4001 • Reconciliation Discrepancies	0.00	0.00	0.00	0.00	0.00
8000 • Trustees	0.00	333.33	1,382.24	3,666.67	4,000.00
8005 • Ordinances & Procedures	0.00	950.00	1,950.32	10,450.00	11,400.00
8010 • Colo. Muni League Dues	0.00	83.33	0.00	916.67	1,000.00
8015 • Elections	0.00	291.67	0.00	3,208.33	3,500.00
8020 • General Accounting	0.00	141.67	0.00	1,558.33	1,700.00
8025 • Auditing	0.00	833.33	7,500.00	9,166.67	10,000.00
8030 • Attorney	0.00	1,666.67	18,864.60	18,333.33	20,000.00
8035 • Insurance - General	0.00	1,463.50	20,443.39	16,098.50	17,562.00
8040 • Workman's Compensation	0.00	691.67	9,638.00	7,608.33	8,300.00
8050 • Colorado State Unemployment	5.24	52.01	653.55	572.18	624.19
8100 • Town's Share FICA	1,439.59	1,612.50	20,363.37	17,737.45	19,349.95
8110 • Town's Share MEDI	336.69	377.11	4,762.40	4,148.28	4,525.39
8115 • Town Share Health Insurance	408.67	4,799.75	31,544.85	52,797.25	57,597.00
8120 • Town Share Retirement Fund	884.17	1,560.48	11,404.47	17,165.27	18,725.75
8201 • Administrative Wages					
8200 • Clerk/Treasurer Wages	12,083.34	0.00	119,750.06	0.00	0.00
8205 • Deputy Clerk	0.00	0.00	7,979.25	0.00	0.00
8235 • Building Inspector	1,069.13	0.00	13,976.27	0.00	0.00
8201 • Administrative Wages - Other	0.00	18,966.67	0.00	208,633.33	227,600.00
<b>Total 8201 • Administrative Wages</b>	<b>13,152.47</b>	<b>18,966.67</b>	<b>141,705.58</b>	<b>208,633.33</b>	<b>227,600.00</b>
8208 • Communications Manager	0.00	2,000.00	13,000.00	22,000.00	24,000.00
8209 • Administrative Education	0.00	875.00	0.00	9,625.00	10,500.00
8210 • Clerk Education	0.00	0.00	2,333.28	0.00	0.00
8215 • Office Supplies	0.00	300.00	0.00	3,300.00	3,600.00
8220 • Town Manager Wages	0.00	0.00	0.00	0.00	0.00
8225 • Manager/Bldg/Zoning Education	0.00	0.00	0.00	0.00	0.00
8236 • Project Manager	0.00	0.00	0.00	0.00	0.00
8240 • County Treasurer's Fees	24.91	166.67	2,167.47	1,833.33	2,000.00
8245 • Municipal Court Wages	0.00	0.00	0.00	0.00	0.00
8250 • Municipal Court Postage	0.00	0.00	0.00	0.00	0.00
8280 • Payroll Expenses	6.58	0.00	828.08	0.00	0.00
8300 • Town Hall Maintenance	845.00	1,416.67	27,638.04	15,583.33	17,000.00
8308 • Town Hall Utilities	0.00	1,000.00	12,190.31	11,000.00	12,000.00
8310 • Lease Equipment	0.00	0.00	463.55	0.00	0.00
8315 • Lease Principal	0.00	120.50	0.00	1,325.50	1,446.00
8316 • Lease Interest	0.00	0.00	0.00	0.00	0.00
8405 • Animal Control	0.00	66.67	334.92	733.33	800.00
8410 • Organizational Membership Dues	0.00	83.33	360.00	916.67	1,000.00
8415 • Recycling Program	0.00	0.00	0.00	0.00	0.00
8501 • Seasonal Wages	0.00	0.00	0.00	0.00	0.00
8505 • Public Works Education	0.00	500.00	153.00	5,500.00	6,000.00

9:13 AM

## Town of Westcliffe

12/01/25

## Gend Fund Profit &amp; Loss Budget Performance

Accrual Basis

November 2025

	Nov 25	Budget	Jan - Nov 25	YTD Budget	Annual Budget
8506 - Public Works Wages					
8510 - Street and Park Tech Wages	10,247.01	0.00	189,274.34	0.00	0.00
8506 - Public Works Wages - Other	0.00	16,202.00	0.00	178,221.90	194,423.90
<b>Total 8506 - Public Works Wages</b>	<b>10,247.01</b>	<b>16,202.00</b>	<b>189,274.34</b>	<b>178,221.90</b>	<b>194,423.90</b>
8508 - Street & Park Supervisor	0.00	0.00	0.00	0.00	0.00
8515 - Street Maintenance & Fuel	0.00	5,000.00	44,377.63	55,000.00	60,000.00
8520 - Emergency Snow Removal	0.00	2,500.00	0.00	27,500.00	30,000.00
8525 - Street Lighting	0.00	1,333.33	14,904.86	14,666.67	16,000.00
8530 - Vehicle & Equip. Maintenance	0.00	2,500.00	12,588.11	27,500.00	30,000.00
8538 - Shop Maintenance	0.00	1,000.00	12,371.42	11,000.00	12,000.00
8540 - Shop Utilities	148.93	750.00	4,911.96	8,250.00	9,000.00
8545 - Highway Barn Utilities	145.41	583.33	3,772.97	6,416.67	7,000.00
8550 - Highway Barn Maint.	0.00	333.33	0.00	3,666.67	4,000.00
8600 - Park Utilities	0.00	3,333.33	43,218.63	36,666.67	40,000.00
8605 - Park Maintenance	0.00	2,250.00	50,186.08	24,750.00	27,000.00
8700 - Custer County Sheriff	0.00	5,358.33	124,300.00	58,941.67	64,300.00
8800 - Donations	0.00	1,725.00	5,144.50	18,975.00	20,700.00
8802 - Plastic Pollution Act	0.00	0.00	0.00	0.00	0.00
8805 - Grants/Local	1,325.24	2,083.33	6,125.24	22,916.67	25,000.00
8806 - American Rescue Plan Expenses	0.00	0.00	0.00	0.00	0.00
8807 - Marketing	0.00	416.67	350.00	4,583.33	5,000.00
8808 - Economic Development	0.00	0.00	0.00	0.00	0.00
8810 - Contingencies	0.00	1,666.67	0.00	18,333.33	20,000.00
8811 - Contribution to/from Capital Fun	0.00	8,333.33	0.00	91,666.67	100,000.00
8820 - Transfers Out	0.00	0.00	100,000.00	0.00	0.00
8900 - Principal GLTD	0.00	0.00	0.00	0.00	0.00
8950 - Interest GLTD	0.00	0.00	0.00	0.00	0.00
9014 - Equipment Debt Service	0.00	0.00	0.00	0.00	0.00
9340 - Debt Service	0.00	0.00	0.00	0.00	0.00
<b>Total Expense</b>	<b>28,969.91</b>	<b>95,721.18</b>	<b>941,207.16</b>	<b>1,052,933.00</b>	<b>1,148,654.18</b>
<b>Net Income</b>	<b>73,632.89</b>	<b>4,673.09</b>	<b>192,324.78</b>	<b>51,404.13</b>	<b>56,077.22</b>

9:05 AM

12/01/25

Accrual Basis

**TOWN OF WESTCLIFFE**  
**Cap Fund Profit & Loss Budget Performance**  
**November 2025**

	Nov 25	Budget	Jan - Nov 25	YTD Budget	Annual Budget
<b>Income</b>					
CRF7225 Federal Grants	0.00	202,500.00	0.00	2,227,500.00	2,430,000.00
CRF7160 • Interest Income	62.86	2,416.67	35,569.71	26,583.33	29,000.00
CRF7211 • Grants (New) TP-Audit	0.00	20,833.33	0.00	229,166.67	250,000.00
CRF7212 • Grant (New Town Property)	0.00	27,583.33	0.00	303,416.67	331,000.00
CRF7220 • Grants (New) RW	0.00		84,838.12		
CRF7224 • Grants (Existing) Town Pro	0.00	833.33	0.00	9,166.67	10,000.00
CRF7238 • Other Contributions	0.00	166.67	0.00	1,833.33	2,000.00
CRF7270 • Lease Proceeds Verizon Tower	0.00	1,000.00	12,100.00	11,000.00	12,000.00
CRF7280 • Capital Lease Proceeds	0.00		1,861.48		
CRF7285 • 1% Sales Tax from General Fund	43,239.67	38,381.25	404,741.16	422,193.75	460,575.00
CRF7810 • Transfers From General Fund	0.00		100,000.00		
<b>Total Income</b>	<b>43,302.53</b>	<b>293,714.58</b>	<b>639,110.47</b>	<b>3,230,860.42</b>	<b>3,524,575.00</b>
<b>Expense</b>					
CRF7230 • State Grants	0.00	28,500.00	0.00	313,500.00	342,000.00
CRF9011 • CIP Roadway (Existing)	0.00	20,833.33	224,906.00	229,166.67	250,000.00
CRF9012 • CIP Town Property (Existing)	0.00	11,666.67	0.00	128,333.33	140,000.00
CRF9014 • Equipment Debt Service	0.00	1,688.25	19,409.24	18,570.75	20,259.00
CRF9025 • CIP Roadway (New)	0.00	248,125.00	0.00	2,729,375.00	2,977,500.00
CRF9026 • CIP-Town Property (New)	8,095.00	35,104.17	44,322.21	386,145.83	421,250.00
CRF9027 • CIP-Equipment (New)	0.00	2,478.42	0.00	27,262.58	29,741.00
CRF9101 • Improvements-Design	1,500.00	10,000.00	21,172.00	110,000.00	120,000.00
CRFVoid • Void	0.00		0.00		
<b>Total Expense</b>	<b>9,595.00</b>	<b>358,395.84</b>	<b>309,809.45</b>	<b>3,942,354.16</b>	<b>4,300,750.00</b>
<b>Net Income</b>	<b>33,707.53</b>	<b>-64,681.26</b>	<b>329,301.02</b>	<b>-711,493.74</b>	<b>-776,175.00</b>

8:58 AM

12/01/25

Accrual Basis

**Town of Westcliffe**  
**CTF Profit & Loss Budget Performance**  
**November 2025**

	<u>Nov 25</u>	<u>Budget</u>	<u>Jan - Nov 25</u>	<u>YTD Budget</u>	<u>Annual Budget</u>
Income					
7000 · State Lottery Income	0.00	500.00	4,370.15	5,500.00	6,000.00
7050 · Interest Income	0.77	166.66	1,692.73	1,833.34	2,000.00
Total Income	0.77	666.66	6,062.88	7,333.34	8,000.00
Gross Profit	0.77	666.66	6,062.88	7,333.34	8,000.00
Expense					
9001 · Capital Outlay	0.00	4,583.33	0.00	50,416.67	55,000.00
Total Expense	0.00	4,583.33	0.00	50,416.67	55,000.00
Net Income	0.77	-3,916.67	6,062.88	-43,083.33	-47,000.00

**TOWN OF WESTCLIFFE  
REQUEST TO BE PLACED ON AGENDA**

Office of the Town Clerk  
P.O. Box 406  
Westcliffe, CO. 81252  
[townclerk@townofwestcliffe.com](mailto:townclerk@townofwestcliffe.com)  
719-783-2282

**XXX Westcliffe Town Board**

Here are things you need to know:

- You must contact the Town staff prior to coming to the Board. Quite often the issue can be resolved by staff action.
- Please plan on attending the meeting. The Board of Trustees will be unable to take action without a representative in attendance.

Please complete the following information and return this form no later than ten (10) days prior to the Board meeting to the above address or bring it to the Town Hall at 1000 Main Street our office hours are Monday through Friday, 8:00 a.m. to 5:00 p.m. (Regular Board meetings are scheduled for the third Tuesday of each month.)

Name of person making presentation: Debbie Adams

Organization: Custer County Tourism, Frontier Pathways and Sangres Art Guild

Is this a request for Board action? Yes

Please provide a summary of your comments:

An opportunity presented itself to Frontier Pathways in November to exhibit the CO Byways Traveling Photo Exhibit that has been traveling around the state since 2018. As 3rd Street Gallery is closed for the winter, we are collaborating with Custer County Tourism and Sangres Art Guild to exhibit this outstanding show in our community from January 16 to April 18, 2026. The gallery will be open three days a week—Friday, Saturday, Sunday—during that time.

Custer County Tourism will market this special event around the state as a celebration of Colorado 150, a perfect tie-in. An opening reception will happen on January 17 as well as another reception (We Heart Our Byways) on February 14, both of which are three day weekends to promote not only the exhibit, but also a winter weekend getaway to the stars.

**We are requesting support of \$500 or more** to help with the four month expenses of hosting this event. This includes rent of \$600, electric utility of about \$600, propane for heating approximately \$1200 and two hosted gallery receptions with unknown costs.

We feel this is an exceptional opportunity to boost winter season tourism.

What staff member have you spoken to about this? Please summarize your discussion:

Erin Christie, asking about the possibility to support this important photo exhibit.

Contact information:

Name: Debbie Adams

Mailing Address: PO Box 1227, Westcliffe CO 81252

Email: [custertourism3@gmail.com](mailto:custertourism3@gmail.com)

Phone: 303-579-2960



ColoradoByways.org

# Colorado Scenic and Historic Byways

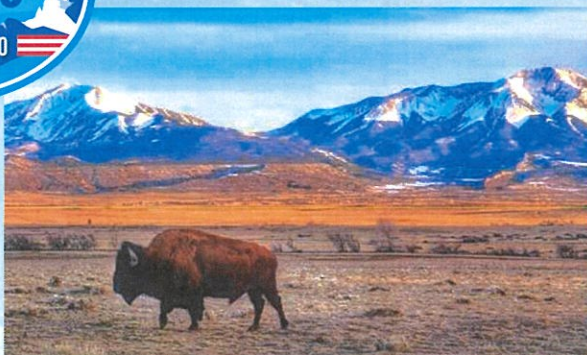
## Photo Exhibition at 3rd Street Gallery

59000 Hwy 69, Westcliffe, CO



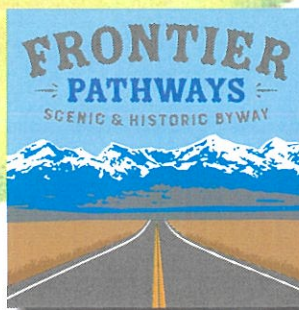
**JAN 16 ~ APR 19, 2026**  
FRI ~ SAT ~ SUN • 11am-5pm

Gallery Receptions:  
JAN 17, FEB 14, MAR 21



This exhibit showcases Colorado's 26 Scenic and Historic Byways with breathtaking color photography of unique Colorado locations. Colorado's Scenic Byways unite communities and the stories of their collective past. These photos capture beautifully, the scenery travelers experience along these historic roadways. They represent a small portrait of the wide diversity offered in the state, which has the most designated byways in the nation.

Clockwise top left: Chris Cassels, Los Caminos Antiguos;  
Denis LeBlanc, Pawnee Pioneer Trail; Heather Curtis,  
Highway of Legends; Gail Myer, South Platte River Trail  
Poster Design - DLA Enterprises



THANK YOU Print Exhibition Sponsors:



WESTCLIFFE



? 719-480-7230  
info@visitwetmountainvalley.com

## **A Print Collection of 52 photos of the Colorado Scenic and Historic Byways**

This exhibit's history started in 2015 when representatives visited Hokkaido Scenic Byways and experienced photos displayed at the Sapporo Airport. These representatives brought back the idea to the Colorado Scenic and Historic Byways Commission for approval in 2017.

Denver International Airport was the first location to unveil this collection in 2018. Starting in February 2019, Colorado Creative Industries presented the photos on the main floor of the Colorado State Capitol. Next, the History Colorado Center displayed the exhibit from May to December 2019. It was stored during COVID, then headed to the Colorado State Fair in 2021, and then hosted by Visit Grand Junction, at locations including The Art Center of Western Colorado in 2022-2023.

During the summer, the photo exhibit moved entirely across the state to Julesburg, home to the South Platte River Trail Scenic & Historic Byway, and was showcased there from July to September 2023. Overland Museum in Sterling, (Pawnee Pioneer Trails), displayed the entire collection from mid-January to mid-April 2024. Grand Junction volunteers moved it back to the western slope with another show from mid-April to mid-July 2024 at the Grand Junction Visitor Center (Dinosaur Diamond). Again, the Grand Junction volunteers moved it to Space to Create in Trinidad (Santa Fe Trail & Highway of Legends), on exhibit from August to October 2024. It was in storage in Trinidad throughout 2025 until recently moved to the town of Westcliffe to be exhibited at 3rd Street Gallery from January 16 through April 18, 2026.

### **Photo Exhibition Timeline**

- 2018 Denver International Airport
- 2019 Colorado Creative Industries presented at the Colorado State Capitol
- 2019 History Colorado
- 2020 COVID/Storage at History Colorado
- 2021 Colorado State Fair
- 2022 - 2023 Visit Grand Junction - The Art Center of Western Colorado (*Dinosaur Diamond, Grand Mesa, Unaweep Tabeguache*)
- 2023 Julesburg, CO (*South Platte River Trail Scenic and Historic Byway*)
- 2024 Sterling, CO (*Pawnee Pioneer Trails Scenic and Historic Byway*)
- 2024 Visit Grand Junction (*Dinosaur Diamond, Grand Mesa, Unaweep Tabeguache Byways*)
- 2024 Trinidad, CO (*Santa Fe Trail & Highway of Legends Byways*)
- 2024 National Scenic Byway Foundation - Byway Award for Communications (awarded at the 2024 Colorado Byways Symposium)
- 2025 Stored in Trinidad (Space to Create, then moved to History Colorado Trinidad storage, moved to Westcliffe Nov 2025)
- 2026 3rd Street Gallery in Westcliffe, CO (*Frontier Pathways*)



The Colorado Byways Photo Exhibit is a visual tour for locals and visitors alike to learn about how we are connected through these designated routes and the stories they tell. The photos have been displayed throughout the state, along with receptions, guided tours, and the opportunity for rural areas to physically participate in this traveling exhibition. We ask that the locals find a large free space, display the photos, schedule a reception, send out a press release, and some have made printed guides and created other activities.

About the Photos: Journey through the photographic collection to see such locations as Mesa Verde Step House, Living History at Bent's Old Fort Trading Post, or the Summit of Independence Pass, to name a few. The exhibit represents each of the byways located in 48 of Colorado's 64 counties, 13 are America's Byways®, nationally recognized for their significant contributions. Colorado has the most nationally designated byways in the U.S., so this off-the-beaten-path exhibit reveals more than just suggested road trips. It is the real Colorado experience. The collection also includes 10 National Forest Scenic Byways and two Bureau of Land Management Back Country Byways.

The Colorado Scenic and Historic Byways program is a statewide partnership intended to provide recreational, educational, and economic benefits to Coloradans and visitors. This system of outstanding touring routes in Colorado affords the traveler's interpretation and identification of key points of interest and services while providing for the protection of significant resources. The byways unite communities and the stories of their collective past.

When traveling on any Colorado Byway, stop at a visitor center, ranger district, or Chamber of Commerce, to gather additional information, brochures, or maps. In addition, check the road conditions before travel at [www.COTrip.org](http://www.COTrip.org). For additional information about the Colorado Byways, visit [www.ColoradoByways.org](http://www.ColoradoByways.org). #ColoradoByways

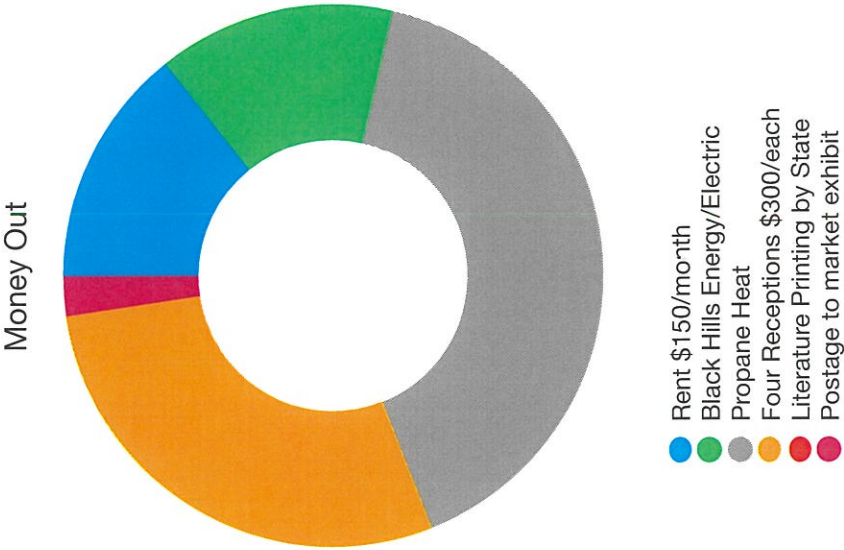
1. This is really an inexpensive opportunity to show the byway community how your byway relates to places around the state.
2. Select a location for the exhibit.
3. Determine the staff and volunteers to help set up, promote, and support the exhibit. Work with your local chamber or tourism office.
4. Write and distribute a press release with the template.
5. Schedule an event, such as a reception, guided tour, or special event and invite the byway, local groups, chambers, elected officials, and media.
6. Share on social media, including articles, and photos. Post flyers and posters along the byway to lure local communities to come see the exhibit.

# Colorado Byways Photo Exhibition Budget

Money In	
Frontier Pathways	\$1,700.00
Custer County Tourism	\$500.00
Town of Silver Cliff	\$500.00
Town of Westcliffe	\$500.00
Rocky Mountain Soda	\$500.00
KLZR	\$500.00
Total income	\$4,200.00

Money Out	
Rent \$150/month	\$600.00
Black Hills Energy/Electric	\$600.00
Propane Heat	\$1,700.00
Four Receptions \$300/each	\$1,200.00
Literature Printing by State	\$0.00
Postage to market exhibit	\$100.00
Total expenses	\$4,200.00

Money Left Over	
Income minus expenses	\$0



# National Scenic Byway Foundation



## Media Advisory

Media Contact: Sharon Strouse, Executive Director

Telephone: 330-231-3468

Email: [Sharon.Strouse@NSBFoundation.com](mailto:Sharon.Strouse@NSBFoundation.com)

Stacy Brown, President

National Scenic Byway Foundation

**FOR IMMEDIATE RELEASE**

## **COLORADO BYWAYS COLLECTION WINS NATIONAL BYWAY AWARD**

MILLERSBURG, OH (April 10, 2024) – The National Scenic Byway Foundation congratulates the Colorado Byways Collection as a winner of our 2024 Byway Award for Communications. This is one of the Foundation's eight national awards presented annually.

The Colorado Scenic and Historic Byways Commission is being honored for its Traveling Colorado Byways Photo Exhibit. Unveiled in 2018 at the Denver International Airport, this traveling photo exhibit has been on display at the Colorado State Capitol, the History Colorado Center, the Colorado State Fair among other locations.

Currently, the Pawnee Pioneer Trails Scenic & Historic Byway is showing off Colorado's Byways through a collection of 52 breathtaking color photographs along "Colorado's Scenic and Historic Byways" at the Overland Trail Museum. The museum is on the eastern side of Sterling at 110 Overland Trail, Sterling, CO 80751, just off exit 125 on Highway I-76. These photos will be here through mid-April. They will be moved to the San Luis Valley from late April to late July, in conjunction with the Colorado Byways Symposium 2024 scheduled from May 1 to 4, which is hosted by the Los Caminos Antiguos Scenic & Historic Byway. The photos will complete the season at the Space to Create in Trinidad, CO from August to October 2024. Trinidad is a gateway community to the Highway of Legends and Santa Fe Trail National Scenic & Historic Byways.

The idea to have a Colorado Scenic & Historic Photo Exhibit started in 2015 when Colorado Byway representatives visited Hokkaido Scenic Byways and experienced photos displayed at the Sapporo Airport. Since 2018, the Exhibit has moved across Colorado showing off breathtaking color photographs along Colorado's 26 Scenic and Historic Byways. The exhibit represents each of the byways located in 48 of Colorado's 64 counties. The Colorado Byways collection includes 13 nationally designated byways, 10 National Forest Scenic Byways and 2 Bureau of Land Management Back Country Byways. The Colorado Byways program is a statewide partnership intended to provide recreational, educational, and economic benefits to Coloradans and visitors.



The byways unite communities and the stories of their collective past. When traveling on any Colorado Byway, stop at a visitor center, ranger district, or Chamber of Commerce, to gather information, brochures, or maps. Check road conditions at [www.COTrip.org](http://www.COTrip.org). For additional information about the Colorado Byways, visit [www.ColoradoByways.org](http://www.ColoradoByways.org),

*The National Scenic Byway Foundation is a 501(c)3 nonprofit organization serving as **The National Voice of Scenic Byways and Roads**, dedicated to strengthening Byways through education, training and shared [www.TravelByways.com](http://www.TravelByways.com), #ColoradoByways.*

*expertise. It is the vision of the National Scenic Byway Foundation that our nation's designated Byways will be recognized and valued worldwide for their distinctive experiences, stories, and treasured places. For more information visit [www.nsbfoundation.com](http://www.nsbfoundation.com); [www.travelbyways.com](http://www.travelbyways.com); or email: [info@nsbfoundation.com](mailto:info@nsbfoundation.com).*

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P.O. Box 212 • Millersburg, OH 44654 • 330.231.3468  
[www.nsbfoundation.com](http://www.nsbfoundation.com)

Photo attached – caption: Colorado Scenic & Historic Byways Photo Exhibit, Denver International Airport.



**TOWN OF WESTCLIFFE  
REQUEST TO BE PLACED ON AGENDA**

Office of the Town Clerk  
P.O. Box 406  
Westcliffe, CO. 81252  
[townclerk@townofwestcliffe.com](mailto:townclerk@townofwestcliffe.com)  
719-783-2282

X

\_\_\_\_\_ **Westcliffe Town Board**

\_\_\_\_\_ **Westcliffe Planning Commission**

Here are things you need to know:

- You must contact the Town staff prior to coming to the Board. Quite often the issue can be resolved by staff action.
- Please plan on attending the meeting. The Board of Trustees will be unable to take action without a representative in attendance.

Please complete the following information and return this form no later than ten (10) days prior to the Board meeting to the above address or bring it to the Town Hall at 1000 Main Street our office hours are Monday through Friday, 8:00 a.m. to 5:00 p.m. (Regular Board meetings are scheduled for the third Tuesday of each month.)

Name of person making presentation:

Teri Munson Jules Marie

Organization, if speaking on behalf of a group:

Westcliffe Farmers Market

Is this a request for Board action?

☒ Yes

No

Please provide a summary of your comments:

We presented @ the Oct board mtg &  
requested a 3 year commitment on  
Jess Price park Board asked that this  
be on Nov. agenda for vote/action, however  
that did not happen. Please put on Dec. 9th  
agenda

What staff member have you spoken to about this? Please summarize your discussion:

Contact information:

Name:

LC FM

Mailing Address:

POB 712  
Westcliffe, CO 81252

email:

westcliffefarmersmarket@gmail.com

Daytime Phone:

**TOWN OF WESTCLIFFE, COLORADO  
RESOLUTION NO. 4-2025**

**A RESOLUTION SUPPORTING THE CONTINUED OPERATION OF THE FARMERS MARKET ON TOWN  
PROPERTY.**

WHEREAS, the Town of Westcliffe currently allows the Westcliffe Farmers Market to utilize Jess Price Memorial Park for a regularly scheduled farmers market open to the public; and

WHEREAS, the Town of Westcliffe Board of Trustees finds that the continued operation of the Westcliffe Farmers Market is advantageous for the Town's economic development and is in the best interest of the residents of the Town; and

WHEREAS, the Board of Trustees finds that the continued use of Jess Price Memorial Park by the Westcliffe Farmers Market is a satisfactory use of the public park; and

WHEREAS, the Board of Trustees wishes to affirm its support of the use of Jess Price Memorial Park by the Westcliffe Farmers Market in the future.

**NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF TRUSTEES OF THE TOWN OF WESTCLIFFE,  
COLORADO:**

**Section 1.** The Town of Westcliffe Board of Trustees hereby affirms the Town's continuing support for the Westcliffe Farmers Market utilizing Jess Price Memorial Park, dependent on the Westcliffe Farmers Market's respectful use of the property, adherence to the Town's policies and requirements for the use of public spaces, and all necessary public health and safety considerations.

**Section 2.** The Town of Westcliffe Board of Trustees intends to continue supporting the Westcliffe Farmers Market's utilization of Jess Price Memorial Park for a period of at least three years, subject to the appropriate use of the property, availability of public resources, and necessary public health and safety considerations.

THIS RESOLUTION WAS INTRODUCED AND ADOPTED BY THE BOARD OF TRUSTEES OF THE TOWN OF WESTCLIFFE, COLORADO, UPON A MOTION DULY MADE, SECONDED AND PASSED BY MAJORITY VOTE AT ITS REGULAR MEETING HELD AT THE TOWN OF WESTCLIFFE ON THE 9th DAY OF DECEMBER 2025.

Town of Westcliffe

\_\_\_\_\_  
Paul Wenke, Mayor

ATTEST:

\_\_\_\_\_  
Erin Christie, Town Clerk

Town of Westcliffe	2024 ACTUAL	2025 BUDGET	2025 ESTIMATED	2026 PROPOSED BUDGET
<b>2025 BUDGET CAPITAL FUND</b>				
Beginning Capital Fund Balance	\$ 2,110,436.00	\$ 2,101,341.67	\$ 1,575,987.66	\$ 1,979,952.81

#### REVENUES

<b>Capital Contributions</b>				
Contributions from (to) General Fund		\$ 100,000.00	\$ 100,000.00	\$ -
Lease Proceeds Verizon Tower	\$ 3,981.78	\$ 12,000.00	\$ 13,200.00	\$ 13,200.00
Capital Lease Proceeds	\$ -	\$ -	\$ 1,861.48	\$ -
1% Sales Tax	\$ 433,257.77	\$ 460,575.00	\$ 460,575.00	\$ 460,575.00
Other Contributions		\$ 2,000.00		
<b>Total Contributions</b>	<b>\$ 437,239.55</b>	<b>\$ 574,575.00</b>	<b>\$ 575,636.48</b>	<b>\$ 473,775.00</b>

#### Grant Revenue

Grants (New Projects) Roadway	\$ -	\$ 250,000.00	\$ -	
Grants (New Town Property)	\$ 250,000.00	\$ 331,000.00		
Grants (Existing Assets) Roadway				\$ -
Grants (New Projects) Roadway	\$ 2,087,524.44	\$ 2,139,930.00	\$ 84,838.12	\$ -
Grants (New Projects) Town Property	\$ -	\$ -		\$ -
Federal Grants	\$ -	\$ -	\$ -	\$ -
State Grants	\$ -	\$ -	\$ -	\$ 175,000.00
Grants (Existing Assets) Town Property		\$ -	\$ -	
<b>Total Grant Revenue</b>	<b>\$ 2,337,524.44</b>	<b>\$ 2,720,930.00</b>	<b>\$ 84,838.12</b>	<b>\$ 175,000.00</b>

#### Other Revenue

Interest Income	\$ 68,602.03	\$ 29,000.00	\$ 35,000.00	\$ 36,000.00
<b>Total Income Other</b>	<b>\$ 68,602.03</b>	<b>\$ 29,000.00</b>	<b>\$ 35,000.00</b>	<b>\$ 36,000.00</b>

<b>Total Income</b>	<b>\$ 2,843,366.02</b>	<b>\$ 3,324,505.00</b>	<b>\$ 695,474.60</b>	<b>\$ 684,775.00</b>
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2024 ACTUAL	2025 BUDGET	2025 ESTIMATED	2026 BUDGET
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#### CIP - PROJECTS EXISTING ASSETS

Roadway	\$ 239,327.09	\$ 250,000.00	\$ 224,906.00	\$ 250,000.00
Town property	\$ 412,548.90	\$ 140,000.00		\$ 120,000.00
Equipment Debt Service	\$ 11,168.88	\$ 20,259.00	\$ 19,409.24	\$ 20,259.00
<b>Total CIP Existing Assets</b>	<b>\$ 663,044.87</b>	<b>\$ 410,259.00</b>	<b>\$ 244,315.24</b>	<b>\$ 390,259.00</b>

#### CIP - NEW PROJECTS

Roadway	\$ 2,264,992.99	\$ 2,977,500.00		
Town property	\$ 318,000.00	\$ 421,250.00	\$ 27,522.21	
Equipment	\$ 42,920.56	\$ 29,741.00		\$ 300,000.00
Improvements-Design	\$ 88,855.94	\$ 120,000.00	\$ 19,672.00	\$ 25,000.00
<b>Total CIP New Projects</b>	<b>\$ 2,714,769.49</b>	<b>\$ 3,548,491.00</b>	<b>\$ 47,194.21</b>	<b>\$ 325,000.00</b>
<b>TOTAL CIP EXISTING ASSETS + NEW PROJECTS</b>	<b>\$ 3,377,814.36</b>	<b>\$ 3,958,750.00</b>	<b>\$ 291,509.45</b>	<b>\$ 715,259.00</b>

<b>Net Revenue/Expense</b>	<b>\$ (534,448.34)</b>	<b>\$ (634,245.00)</b>	<b>\$ 403,965.15</b>	<b>\$ (30,484.00)</b>
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<b>Fiscal Year Ending Capital Fund Balance</b>	<b>\$ 1,575,987.66</b>	<b>\$ 1,467,096.67</b>	<b>\$ 1,979,952.81</b>	<b>\$ 1,949,468.81</b>
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<b>CONSERVATION TRUST FUND</b>	<b>2024 ACTUAL</b>	<b>2025 BUDGET</b>	<b>2025 ESTIMATED</b>	<b>2026 PROPOSED BUDGET</b>
<b>Beginning Fund Balance</b>	\$ 50,742.00	\$ 59,047.00	\$ 59,047.00	\$ 67,081.00

**REVENUES**

State Lottery Income	\$ 5,971.00	\$ 5,500.00	\$ 6,000.00	\$ 6,000.00
Interest	\$ 2,334.00	\$ 82.00	\$ 2,034.00	\$ 2,000.00
Grant	\$ -	\$ -	\$ -	\$ -
<b>Total Revenues</b>	<b>\$ 8,305.00</b>	<b>\$ 5,582.00</b>	<b>\$ 8,034.00</b>	<b>\$ 8,000.00</b>

**EXPENDITURES**

Park Maintenance	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ 50,000.00	\$ -	\$ 55,000.00
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ 50,000.00</b>	<b>\$ -</b>	<b>\$ 55,000.00</b>

<b>Ending Fund Balance</b>	<b>\$ 59,047.00</b>	<b>\$ 14,629.00</b>	<b>\$ 67,081.00</b>	<b>\$ 20,081.00</b>
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Town of Westcliffe <b>2026 BUDGET GENERAL FUND</b>	2024 ACTUAL	2025 BUDGET	2025 ESTIMATED	2026 PROPOSED BUDGET
<b>Beginning Balance General Fund Balance</b>	<b>\$ 927,614.00</b>	<b>\$ 1,244,550.24</b>	<b>\$ 691,509.65</b>	<b>\$ 805,886.03</b>

**REVENUES****Taxes/Fees**

General Property Tax	\$ 81,112.00	\$ 71,112.28	\$ 71,112.28	\$ 75,105.00
Specific Ownership Tax	\$ 9,393.00	\$ 8,000.00	\$ 6,983.81	\$ 7,000.00
Sales Tax	\$ 799,408.00	\$ 920,660.45	\$ 802,292.04	\$ 800,000.00
Penalties/Interest/Delinquent Property Tax	\$ 200.00	\$ 200.00	\$ 267.00	\$ 200.00
Franchise Fee	\$ 31,055.00	\$ 36,000.00	\$ 27,936.80	\$ 28,000.00
Special Assessments Tax	\$ -	\$ 2,500.00	\$ -	\$ 2,500.00
Cigarette Tax	\$ 2,364.00	\$ 3,200.00	\$ 1,700.21	\$ 3,200.00
Highway Users Tax	\$ 35,862.00	\$ 29,383.67	\$ 38,182.91	\$ 36,889.32
Road & Bridge Tax (County)	\$ 35,585.00	\$ 36,325.00	\$ 46,184.17	\$ 36,325.00
<b>Total Income Taxes/Fees</b>	<b>\$ 994,979.00</b>	<b>\$ 1,107,381.40</b>	<b>\$ 994,659.22</b>	<b>\$ 989,219.32</b>

**Building Department**

Building & Zoning Permits	\$ 54,931.00	\$ 40,000.00	\$ 46,899.40	\$ 40,000.00
Fence/Sign/Excavation Permits	\$ 2,456.00	\$ 800.00	\$ 1,343.75	\$ 800.00
Special Use By Review Permits	\$ 600.00	\$ 300.00	\$ -	\$ 300.00
<b>Total Income Building Department</b>	<b>\$ 57,987.00</b>	<b>\$ 41,100.00</b>	<b>\$ 48,243.15</b>	<b>\$ 41,100.00</b>

**Municipal Court**

Traffic Fines & Ordinances	\$ 1,225.00	\$ 100.00	\$ 650.00	\$ 100.00
Court Costs	\$ -	\$ -	\$ -	\$ -
<b>Total Income Municipal Court</b>	<b>\$ 1,225.00</b>	<b>\$ 100.00</b>	<b>\$ 650.00</b>	<b>\$ 100.00</b>

**Grants**

Federal Grant	\$ -	\$ 200.00	\$ -	\$ -
Grant-SIPA	\$ 4,000.00	\$ -	\$ -	\$ -
<b>Total Income Grants</b>	<b>\$ 4,000.00</b>	<b>\$ 200.00</b>	<b>\$ -</b>	<b>\$ -</b>

**Parks**

Tennis Court Donation Fund	\$ 40.62	\$ 50.00	\$ -	\$ 50.00
Event Center Rental Fees	\$ 2,550.00	\$ 3,300.00	\$ -	\$ -
Bluff Site Maint. Fee	\$ 3,318.94	\$ -	\$ -	\$ -
Park Usage Fees	\$ 1,225.00	\$ 1,600.00	\$ 6,255.00	\$ 4,000.00
<b>Total Income Parks</b>	<b>\$ 7,134.56</b>	<b>\$ 4,950.00</b>	<b>\$ 6,255.00</b>	<b>\$ 4,050.00</b>

**Other Revenue**

Town Sales Tax Licenses	\$ 5,200.00	\$ 4,000.00	\$ 5,915.00	\$ 4,000.00
Liquor Licenses & Special Event Permits	\$ 4,010.00	\$ 1,500.00	\$ 1,200.00	\$ 1,500.00
Disposable Bag Fee	\$ 2,345.32	\$ 2,500.00	\$ 1,830.69	\$ 2,000.00
Interest Income	\$ 60,670.34	\$ 42,000.00	\$ 38,647.47	\$ 42,000.00
Miscellaneous Income	\$ 7,103.91	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
<b>Total Income Other</b>	<b>\$ 79,329.57</b>	<b>\$ 51,000.00</b>	<b>\$ 48,593.16</b>	<b>\$ 50,500.00</b>

<b>Total Income</b>	<b>\$ 1,144,655.13</b>	<b>\$ 1,204,731.40</b>	<b>\$ 1,098,400.53</b>	<b>\$ 1,084,969.32</b>
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	2024 ACTUAL	2025 BUDGET	2025 ESTIMATED	2026 PROPOSED BUDGET
<b>EXPENDITURES</b>				
<b><u>Administration-Personnel</u></b>				
Trustees	\$ 3,718.49	\$ 4,000.00	\$ 1,637.34	\$ 4,000.00
Ordinances & Procedures	\$ 5,730.18	\$ 11,400.00	\$ 2,298.35	\$ 11,400.00
Colorado Municipal League	\$ 952.00	\$ 1,000.00	\$ 925.00	\$ 1,000.00
Elections	\$ 2,072.85	\$ 3,500.00	\$ -	\$ 3,500.00
General Accounting	\$ 3,498.99	\$ 1,700.00	\$ -	\$ 1,700.00
Audit	\$ 6,900.00	\$ 10,000.00	\$ 7,500.00	\$ 10,000.00
Lawyer	\$ 12,788.00	\$ 20,000.00	\$ 19,000.00	\$ 30,000.00
Insurance (General)	\$ 15,982.41	\$ 17,562.00	\$ 20,443.39	\$ 19,690.44
Worker's Compensation Insurance	\$ 1,018.92	\$ 8,300.00	\$ 9,638.00	\$ 9,638.00
Colorado State Unemployment	\$ 640.20	\$ 624.19	\$ 800.25	\$ 618.87
Town Share F I C A	\$ 25,968.63	\$ 19,349.95	\$ 21,636.25	\$ 19,185.06
Town Share M E D I	\$ 6,073.31	\$ 4,525.39	\$ 5,060.02	\$ 4,486.83
Employee Health Insurance	\$ 30,198.29	\$ 57,597.00	\$ 34,213.76	\$ 47,997.00
Town Share Employee Retirement Plan	\$ 14,068.73	\$ 18,725.75	\$ 13,150.11	\$ 18,566.19
Town Clerk/Treasurer Wages	\$ 63,106.10	\$ -	\$ 55,336.40	\$ -
Administrative Wages	\$ -	\$ 227,600.00	\$ 143,845.43	\$ 230,782.00
Deputy Clerk	\$ 105,159.80	\$ -	\$ -	\$ -
Communications Manager	\$ 36,000.00	\$ 24,000.00	\$ 13,000.00	\$ -
Administrative Education	\$ 280.63	\$ 10,500.00	\$ -	\$ -
Clerk Education	\$ 392.03	\$ -	\$ 2,263.28	\$ 5,000.00
Town Manager	\$ 72,568.00	\$ -	\$ -	\$ -
<b>Total Administration-Personnel</b>	<b>\$ 407,117.56</b>	<b>\$ 440,384.28</b>	<b>\$ 350,747.58</b>	<b>\$ 417,564.40</b>

Office Supplies	\$ 4,681.57	\$ 3,600.00	\$ -	\$ 3,600.00
Organizational Dues	\$ 540.00	\$ 1,000.00	\$ 900.00	\$ 1,000.00
County Treasurer Fees	\$ 2,055.69	\$ 2,000.00	\$ 2,653.84	\$ 2,000.00
Donations	\$ 24,795.00	\$ 20,700.00	\$ 28,600.00	\$ 26,000.00
Plastic Pollution Act	\$ -	\$ -	\$ -	\$ -
Grants Local	\$ 19,448.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
American Rescue Plan Expenditures	\$ -	\$ -	\$ -	\$ -
Marketing	\$ 3,589.11	\$ 5,000.00	\$ 350.00	\$ -
Contingencies	\$ -	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
<b>Total Administration Expense</b>	<b>\$ 55,109.37</b>	<b>\$ 77,300.00</b>	<b>\$ 77,503.84</b>	<b>\$ 77,600.00</b>

**Town Hall Expense**

Town Hall Maintenance	\$ 19,797.86	\$ 17,000.00	\$ 31,033.75	\$ 35,000.00
Town Hall Utilities	\$ 7,003.57	\$ 12,000.00	\$ 14,678.18	\$ 15,000.00
Lease Principal	\$ -	\$ 1,446.00	\$ -	\$ 1,446.00
Lease Interest	\$ -	\$ -	\$ -	\$ -
Lease Expense (Copy Machine)	\$ 1,446.00	\$ -	\$ 463.55	\$ -
<b>Total Town Hall Expense</b>	<b>\$ 28,247.43</b>	<b>\$ 30,446.00</b>	<b>\$ 46,175.48</b>	<b>\$ 51,446.00</b>

**Planning & Zoning**

Manager & Building/Zoning Education	\$ 2,686.03	\$ -	\$ -	\$ -
Building Inspector Wages	\$ 14,913.42	\$ -	\$ -	\$ -
<b>Total Planning &amp; Zoning Expense</b>	<b>\$ 17,599.45</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

2024 ACTUAL	2025 BUDGET	2025 ESTIMATED	2026 PROPOSED BUDGET
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**Public Safety**

Animal Control	\$ 780.00	\$ 800.00	\$ 335.00	\$ 335.00
Custer County Sheriff	\$ 62,150.00	\$ 64,300.00	\$ 62,150.00	\$ 64,600.00
<b>Total Public Safety Expenses</b>	<b>\$ 62,930.00</b>	<b>\$ 65,100.00</b>	<b>\$ 62,485.00</b>	<b>\$ 64,935.00</b>

**Public Works**

Public Works Education	\$ -	\$ 6,000.00	\$ 153.00	\$ -
Public Works Wages	\$ -	\$ 194,423.90	\$ 204,649.62	\$ 186,907.30
Street & Park Supervisor	\$ -	\$ -	\$ -	\$ -
Street and Park Tech Wages	\$ 167,845.41	\$ -	\$ -	\$ -
Street Maintenance & Fuel	\$ 38,734.58	\$ 60,000.00	\$ 54,882.68	\$ 60,000.00
Emergency Snow Removal	\$ -	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
Street Lighting	\$ 12,886.26	\$ 16,000.00	\$ 15,691.27	\$ 16,000.00
Vehicle & Equipment Maintenance	\$ 19,843.02	\$ 30,000.00	\$ 20,000.00	\$ 35,000.00
Shop Maintenance	\$ 12,901.31	\$ 12,000.00	\$ 13,000.00	\$ 13,000.00
Shop Utilities	\$ 3,985.19	\$ 9,000.00	\$ 7,732.07	\$ 9,000.00
Highway Barn Utilities	\$ 2,552.33	\$ 7,000.00	\$ 4,304.86	\$ 7,000.00
Highway Barn Maint.	\$ -	\$ 4,000.00	\$ -	\$ -
<b>Total Public Works Expense</b>	<b>\$ 258,748.10</b>	<b>\$ 368,423.90</b>	<b>\$ 350,413.50</b>	<b>\$ 356,907.30</b>

**Parks**

Park Utilities	\$ 36,404.88	\$ 40,000.00	\$ 45,514.81	\$ 46,000.00
Park Supplies & Maintenance	\$ 54,602.69	\$ 27,000.00	\$ 51,183.94	\$ 27,000.00
<b>Total Parks</b>	<b>\$ 91,007.57</b>	<b>\$ 67,000.00</b>	<b>\$ 96,698.75</b>	<b>\$ 73,000.00</b>

<b>Total Expenses before Contribution to Capital Reserve</b>	<b>\$ 920,759.48</b>	<b>\$ 1,048,654.18</b>	<b>\$ 984,024.15</b>	<b>\$ 1,041,452.70</b>
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**Contributions**

Contributions to (from) Capital Fund	\$ 460,000.00	\$ 100,000.00	\$ -	\$ -
<b>Total Contributions</b>	<b>\$ 460,000.00</b>	<b>\$ 100,000.00</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Total Expenses</b>	<b>\$ 1,380,759.48</b>	<b>\$ 1,148,654.18</b>	<b>\$ 984,024.15</b>	<b>\$ 1,041,452.70</b>
<b>Net Revenue/Expense</b>	<b>\$ (236,104.35)</b>	<b>\$ 56,077.22</b>	<b>\$ 114,376.38</b>	<b>\$ 43,516.62</b>

**General Fund Reserves**

TABOR Requirement (3% of adjusted revenue)	\$ 37,035.65	\$ 70,961.01	\$ 70,961.01	\$ 32,433.47
General Fund Reserves ( less TABOR)	\$ 654,474.00	\$ 1,229,666.44	\$ 734,925.02	\$ 816,969.19
<b>Total General Fund Reserves</b>	<b>\$ 691,509.65</b>	<b>\$ 1,300,627.45</b>	<b>\$ 805,886.03</b>	<b>\$ 849,402.65</b>

<b>Fiscal Year Ending General Fund Balance</b>	<b>\$ 691,509.65</b>	<b>\$ 1,300,627.46</b>	<b>\$ 805,886.03</b>	<b>\$ 849,402.65</b>
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TOWN OF WESTCLIFFE  
ORDINANCE NO. 5- 2025

AN ORDINANCE SUMMARIZING EXPENDITURES FOR EACH FUND AND ADOPTING A BUDGET FOR THE TOWN OF WESTCLIFFE, COLORADO FOR THE CALENDAR YEAR BEGINNING ON THE FIRST DAY OF JANUARY 2026 AND ENDING ON THE LAST DAY OF DECEMBER 2026.

WHEREAS: the Board of Trustees of the Town of Westcliffe has appointed Erin Christie, Town Clerk/Treasurer to prepare and submit a proposed budget to said governing body at the proper time, and:

WHEREAS: Erin Christie, Town Clerk/Treasurer, has submitted a proposed budget to this governing body on September 24, 2025 for its consideration and:

WHEREAS: upon due and proper notice, published in accordance with the law, said proposed budget was open for inspection, by the public, at a designated place. A public hearing was held on December 9, 2025, and interested taxpayers were given the opportunity to file or register any objections to said proposed budget and:

WHEREAS: whatever, increases may have been made in the expenditures, like increases were added to the revenues so that the budget remains in balance, as required by law. NOW, THEREFORE, BE IT ORDAINED BY THE BOARD OF TRUSTEES OF THE TOWN OF WESTCLIFFE, COLORADO:

SECTION 1. that the budget as submitted, amended and herein above summarized by fund, hereby is approved and adopted as the budget of the Town of Westcliffe for the year stated above.

SECTION 2. that the budget hereby approved and adopted shall be signed by the Mayor and Town Clerk/Treasurer and made a part of the public records of the Town of Westcliffe, Colorado.

ADOPTED IN REGULAR SESSION BY THE BOARD OF TRUSTEES OF THE TOWN OF WESTCLIFFE, COLORADO THIS 9<sup>th</sup> DAY OF DECEMBER 2025.

TOWN OF WESTCLIFFE, COLORADO

\_\_\_\_\_

Paul Wenke, Mayor

ATTEST:

\_\_\_\_\_

Erin Christie, Town Clerk

TOWN OF WESTCLIFFE  
ORDINANCE NO. 6 - 2025

AN ORDINANCE APPROPRIATING SUMS OF MONEY TO VARIOUS FUNDS AND SPENDING AGENCIES, IN THE AMOUNT AND FOR THE PURPOSE AS SET FORTH BELOW, FOR THE TOWN OF WESTCLIFFE, COLORADO FOR THE 2026 BUDGET YEAR.

WHEREAS: the Board of Trustees has adopted the annual budget in accordance with the Local Government Budget Law, on December 9, 2025 and:

WHEREAS: the Board of Trustees has made provisions therein for revenues 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 provided in the budget to and for the purposes described below, thereby establishing a limitation on expenditures of the operation of the town.

NOW, THEREFORE, BE IT ORDAINED BY THE BOARD OF TRUSTEES OF THE TOWN OF WESTCLIFFE, COLORADO:

SECTION 1. that the following sums are hereby appropriated from the revenues of each fund, to each fund, for the purposes stated:

GENERAL FUND:

Current Operating Expenses	\$1,041,452.70
Emergency Reserve	\$32,433.47
Contributions to Capital Fund	\$0.00

TOTAL GENERAL FUND	\$1,073,886.17
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CAPITAL FUND:

Current CIP Existing Projects	\$390,259.00
Current CIP New Projects	\$325,000.00

TOTAL CAPITAL FUND	\$715,259.00
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CONSERVATION TRUST FUND:	\$55,000.00
Capital Outlay	

TOTAL CONSERVATION TRUST FUND	\$55,000.00
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ADOPTED IN REGULAR SESSION BY THE BOARD OF TRUSTEES OF THE TOWN OF WESTCLIFFE, COLORADO THIS 9<sup>th</sup> DAY OF DECEMBER 2025.

Town of Westcliffe, Colorado

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Paul Wenke, Mayor

ATTEST:

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Erin Christie, Town Clerk

TOWN OF WESTCLIFFE  
ORDINANCE NO. 7-2025

AN ORDINANCE LEVYING GENERAL PROPERTY TAXES FOR THE YEAR 2026, TO HELP DEFRAY THE COSTS OF GOVERNMENT FOR THE TOWN OF WESTCLIFFE, COLORADO FOR THE 2026 BUDGET YEAR.

WHEREAS: the Board of Trustees of the Town of Westcliffe, has adopted the annual budget in accordance with the Local Government Budget Law on December 9, 2025 and

WHEREAS: the amount of money necessary to balance the budget for general operating purposes from property tax revenue is \$75,023.45 and:

WHEREAS: the 2026 valuation assessment for the Town of Westcliffe, as certified by the County Assessor, is \$14,547,923.

NOW, THEREFORE, BE IT ORDAINED BY THE BOARD OF TRUSTEES OF THE TOWN OF WESTCLIFFE, COLORADO:

SECTION 1. that for the purpose of meeting all general operating expenses of the Town of Westcliffe during the 2026 budget year, there is hereby levied a tax of four point four six two (4.462) mills upon each dollar of the total valuation for assessment of all taxable property within the Town of Westcliffe for the 2026 budget year.

SECTION 2. that the Town Clerk/Treasurer is hereby authorized and directed to immediately certify to the County Commissioners of Custer County, Colorado, the mill levy for the Town of Westcliffe, Colorado as hereinabove determined and set.

ADOPTED IN REGULAR SESSION BY THE BOARD OF TRUSTEES OF THE TOWN OF WESTCLIFFE, COLORADO THIS 9<sup>th</sup> DAY OF DECEMBER, 2025.

Town of Westcliffe, Colorado

\_\_\_\_\_  
Paul Wenke, Mayor

ATTEST:

\_\_\_\_\_  
Erin Christie, Town Clerk

<b><u>5 Year Capital Improvement Plan</u></b>	
Streets Division - Capital Fund	
<b><u>Cost Breakdowns</u></b>	
2026	
Paving	Total Cost for Town: \$250,000
Affordable Housing	
Planning, Engineering	DOLA \$125,000 20% Match
Anything related to affordable housing	Fast Track \$50,000 No Match
	Total Cost for Town: \$25,000
<b><u>Parks &amp; Streets Division</u></b>	
New Main St. lights	
Trees	Total cost for Town: \$20,000
Possible Shop upgrades/replacement	Total Cost for Town: \$40,000
	Total Cost for Town: \$60,000
<b><u>Fleet</u></b>	
New Equipment	\$50k used - \$105k new
Street Sweeper	\$125k/truck
Replace CDL snow plows w/ 2 trucks w/plow and dump bed	
<b><u>Total Expenditures for Town 2026</u></b>	<b><u>Total Grant and Town Expenditures</u></b>
Paving	\$250,000
Design Affordable	
New equipment	\$25,000
Park & Streets	\$300,000
Upgrades	\$120,000
<b>TOTAL:</b>	<b>\$695,000</b>
	<b>\$826,250</b>



**5 Year Capitol Improvement Plan**  
**Streets Division - Capitol Fund**

**Cost Breakdowns**  
**2027**

**Chipseal/ pave 2 miles roadway**  
**RMS Grant 3 (Adams Blvd, Main St. to**  
**Jerry Ct.)**

**\$240,000**

^Stairs at north end leading to gulch  
^prepping for trail

CDOT: \$250,000

10% Match: \$25,000

engineering: \$35,000-\$45,000

**Total cost for Town 2026: \$70,000**

**TAP 3 (2027-2028)**

*TAP 3 - Planning, Engineering*  
*for construction in 2027-Use MMOF*  
*funds to match*

Total project cost (10%): \$270,000

CDOT max: \$2,700,000

MMOF Funds: \$200,000

^Use for Powell E to W

**Total Cost for Town: \$70,000**

**HSIP**

est construction: \$2,700,000

Minumum of \$250,000.00

**Total Cost for Town: \$0.00 (CDOT Match)**

^apply in Feburary

**Project for SHW 69- sidewalk and**  
**drainage no match**

**UAACOG MINI GRANT**

Total project cost: \$10,000

^room for additional office B/Z

UAACOG Match: \$5,000

**Total cost for Town: \$5,000**

**SAFE CROSSINGS-RFFB**

**Total cost for Town: \$20,000**

**New Comprehensive plan**

**Total cost for Town w/ grant: \$60,000**

^Update the old comprehensive plan:  
EIAF DOLA

**Parks Division**

**Apply for GOCO Centennial Grant for**  
**Memorial&Hermit**

**Park/Trail Upgrades**

**Total cost for Town: \$100,000**

^Memorial Park

^Chloride gulch

**Fleet**

**New Equipment**

**\$100,000**

**Total Expenditures for Town 2026**

**Total Grant and Town Expenditures**

Chip Seal	\$240,000	\$270,000
RMS	\$70,000	\$320,000
TAP 3 (planning)	\$70,000	\$495,000
HSIP	\$0	\$2,700,000
New equipment	\$100,000	\$50,000
SAFE CROSSINGS-RFFB	\$20,000	\$20,000
New Comprehensive plan	\$60,000	\$60,000
Park Upgrades	\$100,000	\$130,000
UAACOG MINI GRANT	\$5,000	\$10,000
<b>TOTAL:</b>	<b>\$665,000</b>	<b>\$4,055,000</b>

**5 Year Capital Improvement Plan**

Streets Division - Capitol Fund

**Cost Breakdowns**

2028

Chipseal/ pave 2 miles roadway  
RMS Grant 4 (2nd St, Rosita to Powell)

\$270,000

CDOT: \$250,000

10% Match: \$25,000

engineering: \$45,000

**Total cost for Town 2027: \$70,000**

CDOT max minus planning (\$450,000):

\$2,250,000

25% match: \$562,500

75% MMOF Funds: \$421,875

**Total cost for Town 2027: \$140,625****TAP 3 (2027-2028)**

Tap 3-Construction

**HSIP**

est construction: \$2,700,000

Minimum of \$250,000.00

10% local Match/DOLA matching available

^apply in February

Project for SHW 69- sidewalk and drainage no  
match

**Total Cost for Town: \$0.00 (CDOT Match)****UAACOG MINI GRANT**

UAACOG Match: \$5,000

^greenery between curb and sidewalk

**Total cost for Town: \$5,000****New Shop**

DOLA match: \$80,000

Pay for land and the bldg in the same  
application

Use solar panels, DOLA- 50/50 split

^just Pole barn with some lights

**Grant (assuming 1:1) \$80,000**

^EIAF Grant-Cap 50/50 split (3x's per yr. Ap 1st Aug  
1st, Dec1st)

**Fleet****New Equipment****\$50,000****Total Expenditures for Town 2027****Total Grant and Town Expenditures**

Chip Seal	\$270,000	\$270,000
RMS	\$75,000	\$320,000
HSIP	\$0	\$2,700,000
TAP 3	\$140,625	\$2,250,000
New Town Shop	\$80,000	\$160,000
New Equipment	\$50,000	\$50,000
UAACOG MINI GRANT	\$5,000	\$10,000
<b>TOTAL:</b>	<b>\$615,625</b>	<b>\$5,760,000</b>

**Cost Breakdowns**

**2029**

<b><u>5 Year Capitol Imrovement Plan</u></b> <b><u>Streets Division - Capitol Fund</u></b>	Chipseal/ pave 2 miles roadway	\$250,000
	RMS Grant 5 (3rd St, Rosita to Powell)	CDOT: \$250,000
		10% Match: \$25,000
		engineering: \$45,000
		<b>Total cost for Town 2028: \$70,000</b>
	CDBG Grant	
	^For Chloride Gulch-check dams/trees	
	<b>HSIP</b>	est construction: \$2,700,000
	Minumum of \$250,000.00	<b>Total Cost for Town: \$0.00 (CDOT Match)</b>
	10% local Match/DOLA matching available	
	^apply in Feburary	
	Project for SHW 69- sidewalk and drainage no match	UAACOG Match: \$5,000
	<b>UAACOG MINI GRANT</b>	UAACOG Match: \$5,000
	^greenery between curb and sidewalk	<b>Total cost for Town: \$5,000</b>
<b><u>Parks Division</u></b>		
	<b>Park/Trail Upgrades</b>	<b>\$200,000</b>
	^Improvements for Memorial Park	
<b><u>Total Expenditures for Town 2028</u></b>		<b><u>Total Grant and Town Expenditures</u></b>
Chip Seal	\$250,000.00	\$250,000
RMS	\$75,000.00	\$320,000
HSIP	\$0.00	\$2,700,000
Park/Trail Upgrades	\$200,000.00	\$200,000
UAACOG MINI GRANT	\$5,000	\$10,000
<b>TOTAL:</b>	<b>\$525,000.00</b>	<b>\$3,480,000</b>



Cost Breakdowns

2030

<u>5 Year Capital Improvement Plan</u> Streets Division - Capitol Fund		Chipseal/ pave 2 miles roadway RMS Grant 6 (4th St, Rosita to Powell)	\$250,000 CDOT: \$250,000 10% Match: \$25,000 engineering: \$45,000  Total cost for Town 2028: \$70,000 est construction: \$2,700,000  Total Cost for Town: \$0.00 (CDOT Match)
		HSIP	
		Minumum of \$250,000.00 10% local Match/DOLA matching available ^apply in Feburary	
		Project for SHW 69- sidewalk and drainage no match	
		UAACOG MINI GRANT	UAACOG Match: \$5,000
		^greenery between curb and sidewalk	Total cost for Town: \$5,000
		TAP 4	CDOT max: \$2,700,000
		^Hermit Lane & Edwards Ave design	planning, 10%: \$450,000
			Engineering: \$45,000
<u>Parks Division</u>			
		Park/Trail Upgrades	\$175,000
		^Improvements for Memorial Park	
</			

Cost Breakdowns

2031

Chipseal/ pave 2 miles roadway RMS Grant 6 (5th St, Rosita to Powell)	\$250,000 CDOT: \$250,000 10% Match: \$25,000 engineering: \$35,000-\$50,000 Total cost for Town 2028: \$65,000-\$75,000 est engineering: \$40,000-\$50,000 est construction: \$1,000,000-\$1,500,000 Total Cost for Town: \$0.00 (CDOT Match)
HSIP Minimum of \$250,000.00 10% local Match/DOLA matching available ^apply in Feburary	
Project for SHW 69- sidewalk and drainage no match	
UAACOG MINI GRANT ^greenery between curb and sidewalk	Total cost for Town: \$5,000
TAP 3 (2027-2028) Tap 3-Construction	CDOT max: \$2,700,000 Construction: \$2,275,930 20% Match (if MMOF Funds):\$130,000 Total cost for Town 2027:\$185,000
Park/Trail Upgrades ^Improvements for Memorial Park	\$80,000
Chip Seal	\$250,000.00
RMS	\$185,000.00
HSIP	\$0.00
Tap 3	\$55,000.00
UAACOG MINI GRANT	\$5,000.00
Park/Trail Upgrades	\$85,000.00
Total:	\$580,000.00