



City Council Goals for 2010:

Updated: 6/28/10

Priority Goals:

1. Improvements to the City's water system

a. Water Tank project

What: Work with engineers to complete designs, distribute RFPs for construction, and set a construction schedule for 2010.

1. Final approval of design plans

The City was forced to sever our contract with the engineer originally selected for this project because of performance and quality issues. We have been working with Wright Water Engineers to take over this project. WWE has determined the final tank location and submitted their scope of service for the contract. We are negotiating the scope of service costs in order to reduce, but Council has approved the contract as written.

2. Work with CDOT to finalize land exchange for water tank location

The new tank location is on County property and not on CDOT. We will need to meet with the County to discuss an agreement.

3. Set construction schedule with engineer

The contract for funding from DOLA on this project expires July 1st of 2010. A similar deadline exists for the STAG funds for the project. Both DOLA and the EPA have been made aware of our challenges with engineering for this project and have granted extensions.

4. RFP and selection of construction firm

b. Replace 300' of water main

What: Complete engineering to replace existing water main on hillside near Mineral Farms and install redundant line underneath county road in the same location

1. Determine possible participation by the County

Preliminary discussions have taken place with the County engineer.

2. Determine preliminary costs for engineering

3. Seek funding assistance to cover engineering for project

There are dollars budgeted in the 2010 budget as matching funds for a grant to assist with this engineering.

4. Create RFP and select engineer for project

c. Water Augmentation Plan

What: Complete the State required water augmentation plan for the City

1. Seek grant funding to assist with analysis of possible augmentation options

The City has been awarded a grant through the Colorado Water Conservation Board. The Water Engineer has begun work associated with this grant including appraisals and valuations of augmentation sources.

2. Complete analysis and select options for the augmentation plan

3. Submit plan to the State

2. Acquire the lands that encompass the Ouray Ice Park
 - a. Get the appraisal to complete the Townsite Act with Forest Service

We are waiting for the FS to issue the instructions for the appraisal. They are waiting for the City to sign a Collection Agreement before they will issue the instructions. The Council conditionally approved the agreement, but want specific changes to the language in the agreement before the City will sign. We have entered into a professional services agreement with an Appraiser once the instructions come from the Forest Service. In the mean time, we continue to work with a consultant to navigate the GOCO granting process. GOCO is excited to support this project.
 - b. Develop a plan to acquire the other remaining properties that contain the Ice Park
 - c. Speak with GOCO regarding funding options
3. Promote Tourism/Review the relationship with OCRA
 - a. Evaluate where our local economy is, determine appropriate strategies to promote the community, and work with groups to accomplish this goal
 - b. Review the City's relationship with OCRA and the business community to encourage increased participation, including enhanced Community Development Committee and City input in the quest for effective promotional activities
4. Gravel Augmentation
 - a. Evaluate the City's ongoing need for land to support necessary gravel operations
 - b. Determine and implement a maintenance schedule for the annual river channel cleaning and maintenance of the Skyrocket catchment basin
5. Begin evaluation of the hydroelectric plant and its role in the City
 - a. Look at the possibility of the City acquiring the facility from the owner

As part of the CWCB grant associated with water augmentation, an appraisal of the hydro plant and facilities will be completed.
 - b. Establish formal discussions with the owner to determine his willingness to sell the property and facility
 - c. Determine costs for any necessary improvements
 - d. Determine how the City would manage and utilize the plant
6. Parks and Recreation Development
 - a. Adopt Parks Master Plans

What: Finalize and adopt the parks master plans for Fellin and Rotary parks, then seek funding opportunities to complete

 1. Incorporate stakeholder and public feedback into designs

The latest version of the design plans for Fellin and Rotary Parks have been submitted to the City Council and public for input. We are waiting for review of these plans by the new Parks and Recreation Committee before the Council takes final action to adopt the plans.
 2. Create project plan for completion

The City does not have any funding in the 2010 budget for construction work. Pending final park plans, the Beautification Committee would like to conduct some work in 2010. Mark Garcia will also develop a project plan for overall work, timelines, costs, and funding sources.
 3. Present final drawings to the City Council for adoption
 4. Seek out funding sources for project

Preliminary discussions have taken place with GOCO.
 - b. Creation of the Parks and Recreation Committee
 1. Select member of the committee
 2. Determine the scope of the committee with specific goals
 - c. Develop an overall plan to improve use of the City's recreational facilities

7. City's Energy Use

What: Review the City's current energy use and seek areas for improvement and cost savings.

- a. Submit grant application to install a heat exchange system at the City Shop
- b. Review the energy usage of all City facilities, then develop a strategy to reduce overall consumption in these facilities
- c. Evaluate the energy use at the Waste Water Treatment plant to determine areas for reduction in use and costs
- d. Reduce energy usage throughout all City facilities and vehicles by a combined 20% by 2015

8. Develop a plan for paving the streets by City Hall and the school

9. Work to identify geothermal resources and possible uses within the City

What: Use the data from the Geothermal Inventory and begin evaluating possible uses of the geothermal resources

- a. Complete a legal analysis of all previous settlements regarding the City's efforts with geothermal development
- b. Evaluate ways to utilize the Ficco spring for heating of City Hall and the Community Center
- c. Partner with the County to utilize the Ficco spring for heating of the County Courthouse
The County has put this project on hold until sometime in 2010.

10. Creation of a Fleet Maintenance/Replacement Plan

What: Develop a plan that will look at all City vehicles and equipment, establish criteria for evaluation and tracking, and create a comprehensive funding plan for replacement of vehicles

Other Goals:

- Feasibility study to create a Micro-Hydro system on the City's water main line by the water tank
The City received a \$1,700 grant to assist with this project.
- Build a Micro-Hydro facility on the old water plant line at the Pool facilities
The City received a \$30,000 grant from the Governor's Energy Office for this project. The project has begun with construction of the facility underway. The project should be completed shortly.
- Box Canyon Line
What: Complete engineering to install a new water line from the Box Canyon spring
 - A. This project has been broken into two phases. Phase 1 was completed in February
 - B. Phase 2 engineering has begun and will complete the entire project
 - C. The City will need to evaluate the urgency for and funding options to complete construction of phase 2

Additional Items:

- City Code revisions
This has begun and will continue through the summer.
- Evaluate the City's fine and fee structure
The City Council revised the fine structure in mid 2009. The Council has discussed forming a committee to review all fees.
- Continue to support the County Housing Authority and their efforts for affordable housing