

AGENDA

CITY COUNCIL WORK SESSION

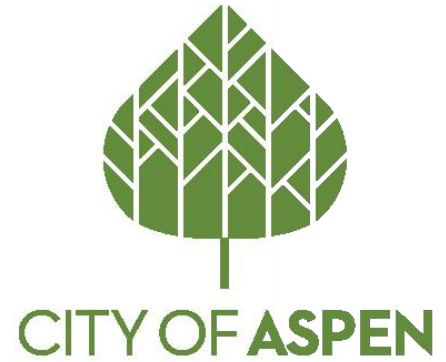
October 21, 2019

**4:00 PM, City Council Chambers
130 S Galena Street, Aspen**



I. WORK SESSION

I.A. Budget Workshop - Day 4 - Kids First, Transportation, Parking and Stormwater



2020 BUDGET DEVELOPMENT

Kids First (152 Fund)

Shirley Ritter

OCTOBER 21, 2019

What We Do: Affordability

- 12-22% of Family Gross Income for 1 Child
- ~\$1,500 Avg Cost / Month for 1 Child
- ~50 Families Receive Financial Aid
(Range \$5 to \$49)



What We Do: Accessibility

11 Childcare Programs - Aspen to Basalt
Start-Up Funding

Infant / Toddler Subsidy

- \$3,604 - \$4,325 / Infant Per Year
- \$2,496 - \$2,995 / Toddler Per Year



What We Do: Quality

Quality Improvement Coaching
Resource Teacher



Health Consulting
Mental Health Consulting



Professional Development
Quality Improvement Grants
Education Incentives

Strategic Alignment



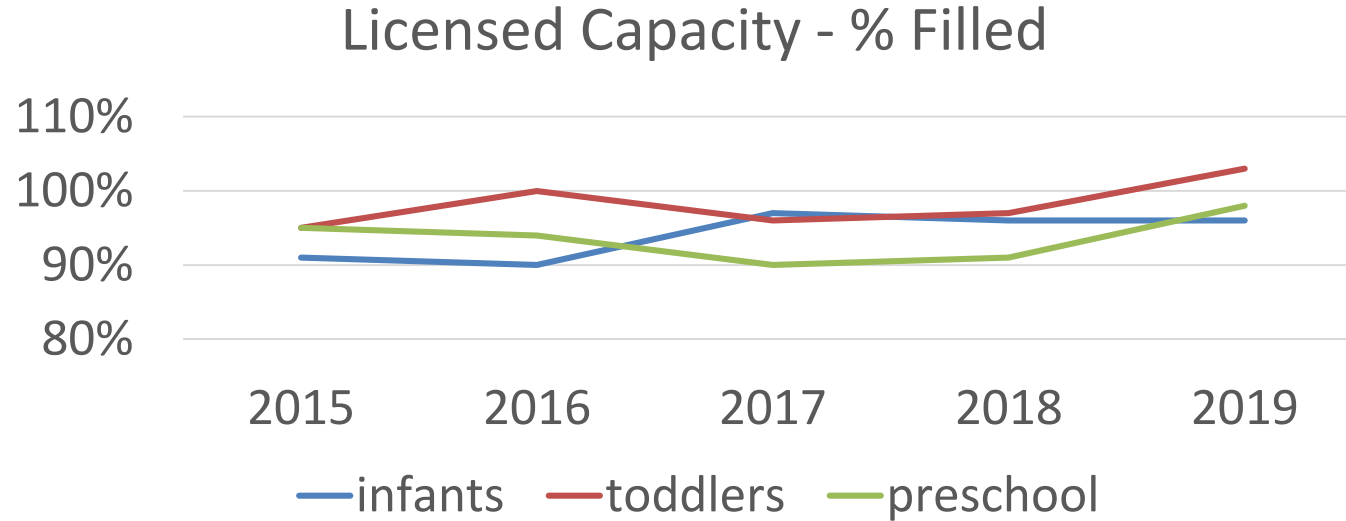
Safe & Lived-in Community of Choice



Fiscal Health & Economic Vitality

- Improve childcare affordability
- Increase early childhood education quality
- Increase childcare capacity
- Improve access of resources and services for families with young children
- Increase public awareness about the importance of early childhood education

On the Horizon



- Capacity - Physical space
- Capacity - Qualified Staffing of Existing and New Spaces

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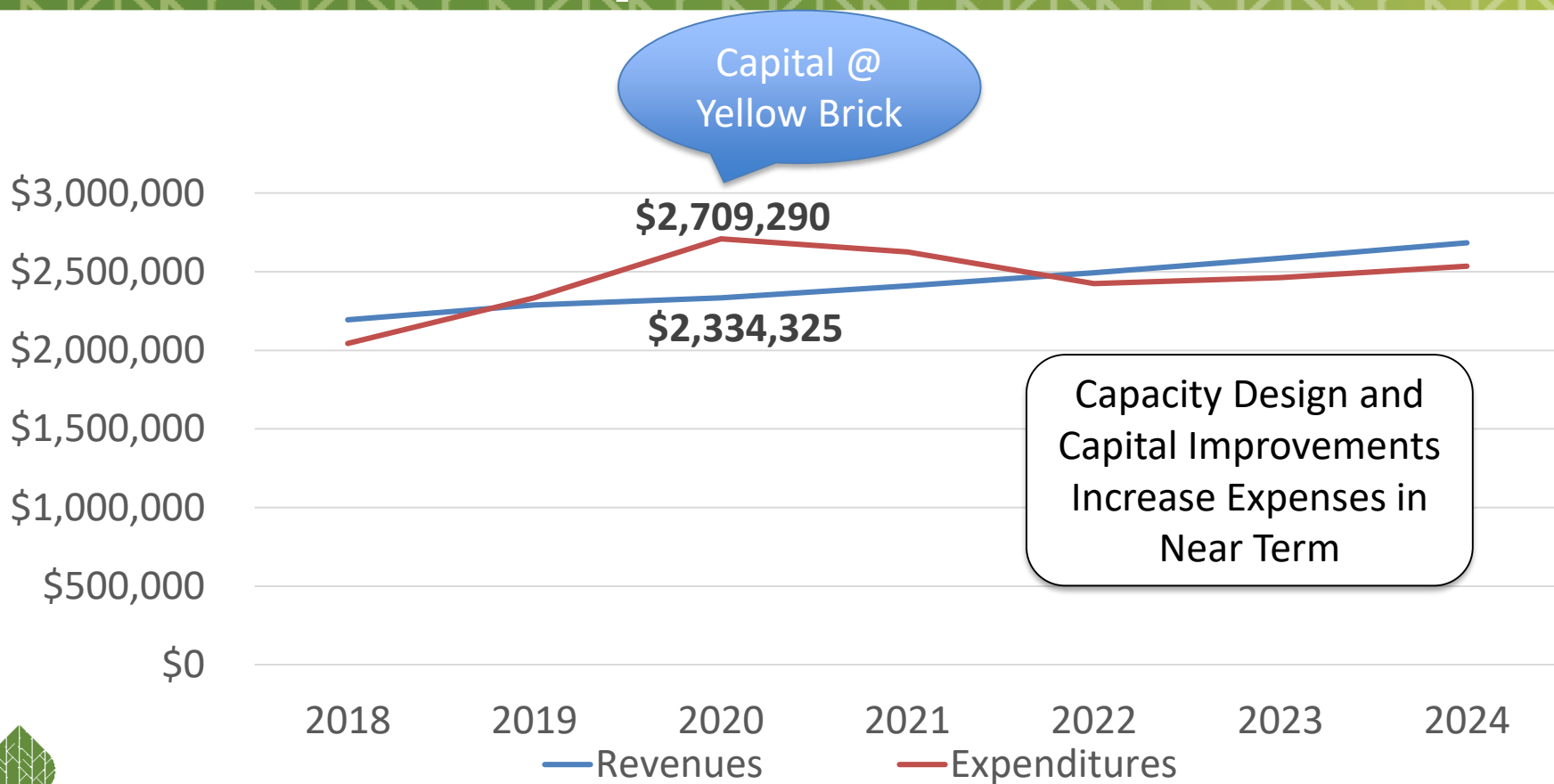
On the Horizon

Capacity

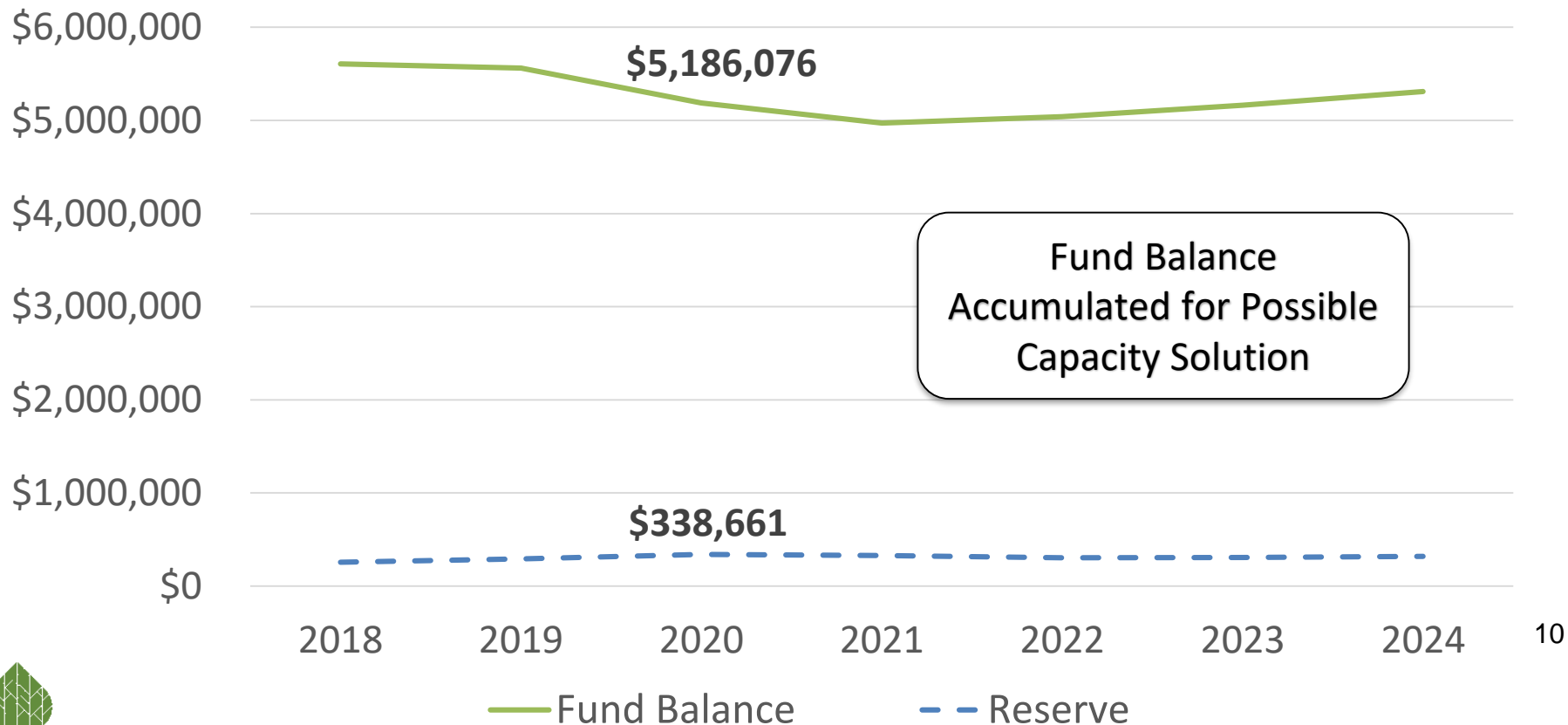
- Continuing the search for new and expanded sites
- Continuing to work with community partners & business leaders
- Kids First Fund can sustain a higher level of operational funding to childcare programs and families

Qualified Childcare Staffing for Existing and New Spaces

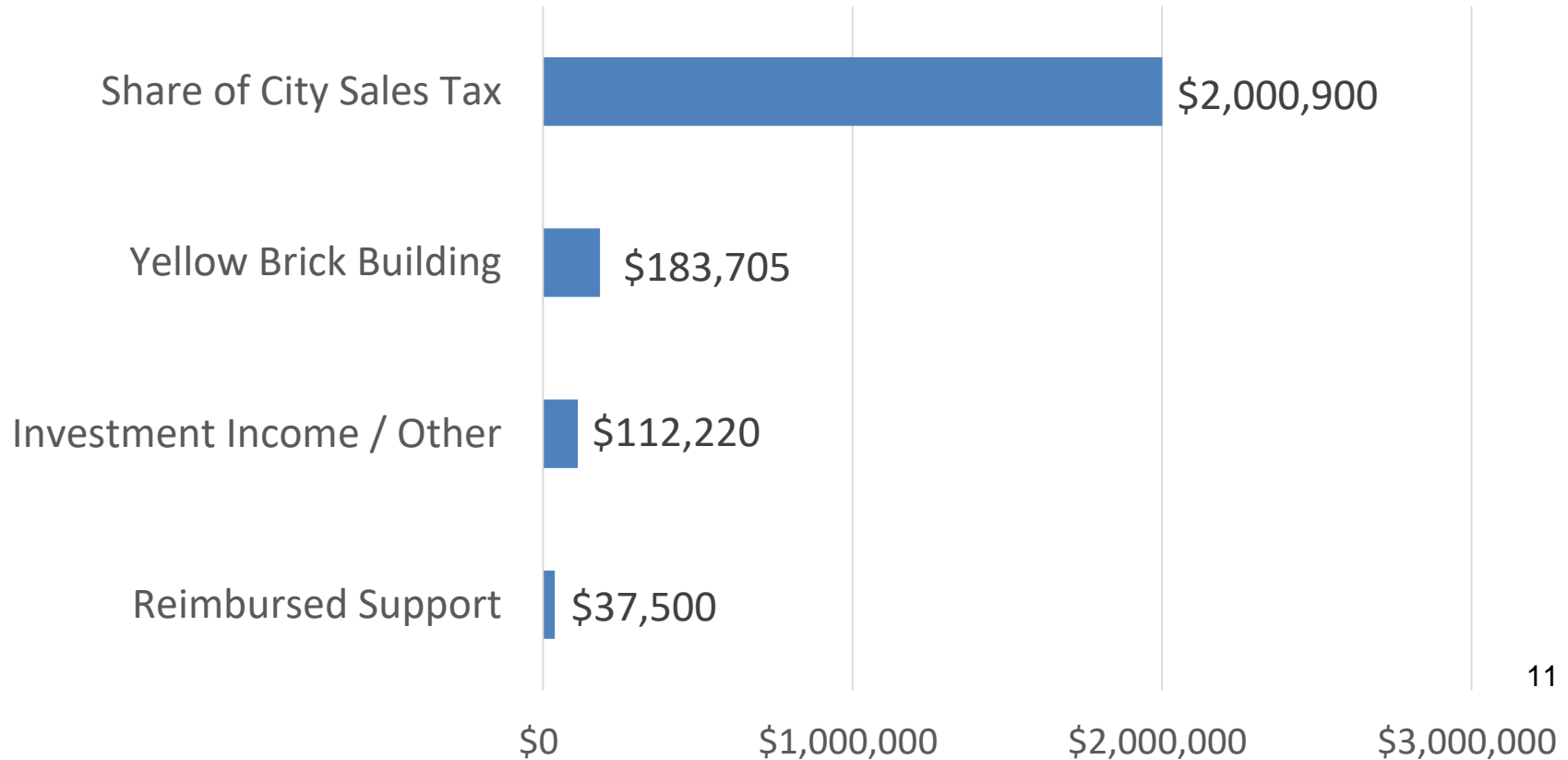
Revenues & Expenditures



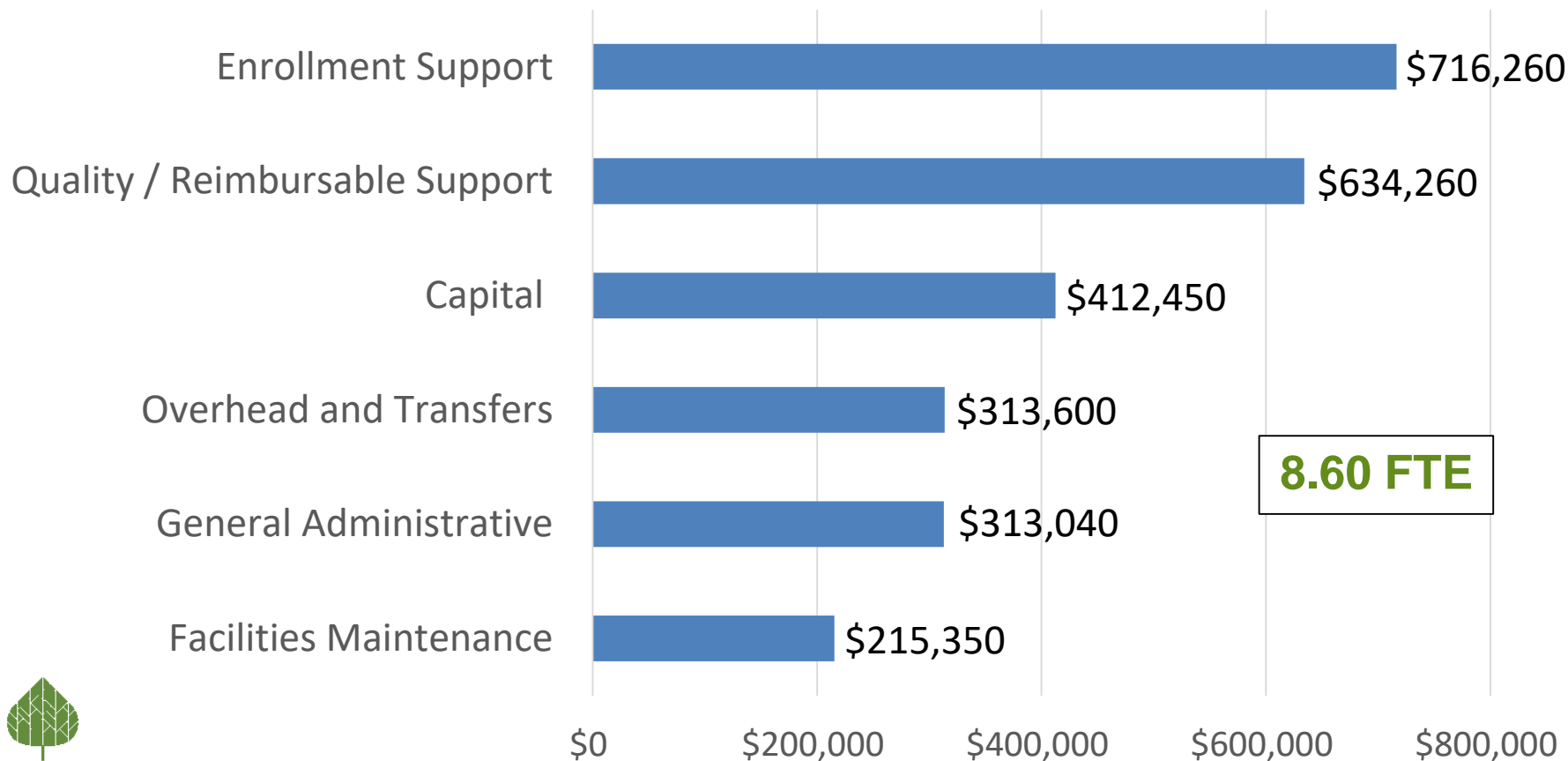
Fund Balance



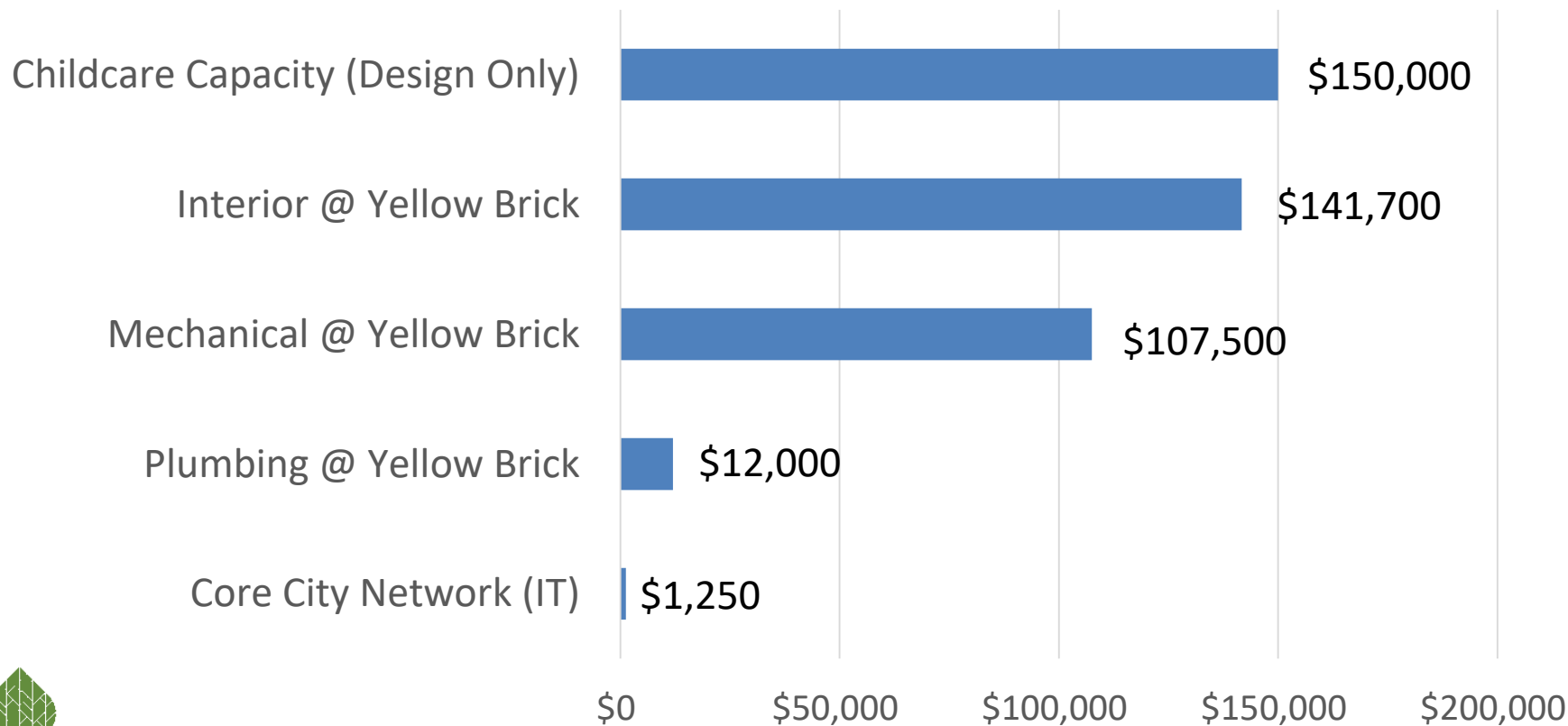
Revenue Sources



Expenditure by Program



2020 Capital Projects



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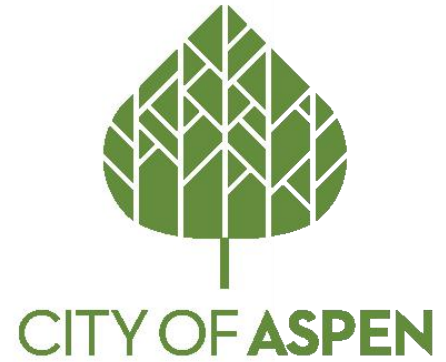
Supplemental Requests – Kids First

Recommended

- Childcare Capacity Public Engagement: \$35,000 (One-Time)
- Resource Teacher (1.0 FTE): \$77,090 (On-Going)

Questions?





2020 BUDGET DEVELOPMENT

Transportation (141 Fund)

John Krueger

OCTOBER 21, 2019

What We Do: Services

SERVICE	PROVIDER	Notes	2018 STATS
Transit	RFTA	8 routes, 16 vehicles, Rubey Park Transit Center	1.4M riders
On Demand	Downtowner	Limited service area	74,000 riders
Bike Share	WE-cycle	23 stations, 120 bikes	50,000 rides
Car Share	Car To Go	Membership program	230 members



What We Do: Supportive Efforts

Programs

- Employers
- Schools
- Commuters
- Carpool
- City staff

Planning

- Construction
- Events
- Local/Regional/State

Supportive Efforts

Grants

- State
- Federal
- Facilities
- Programs
- Fleet

Facilities & Fleet

- Planning/grants
- Ops/Maintenance



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Strategic Alignment



Safe & Lived-in Community of Choice

Aspen Area Community Plan

- Limit AADT to 1993 levels.
- Accommodate additional person trips using TDM.



Protect our Environment

Environmental Initiatives

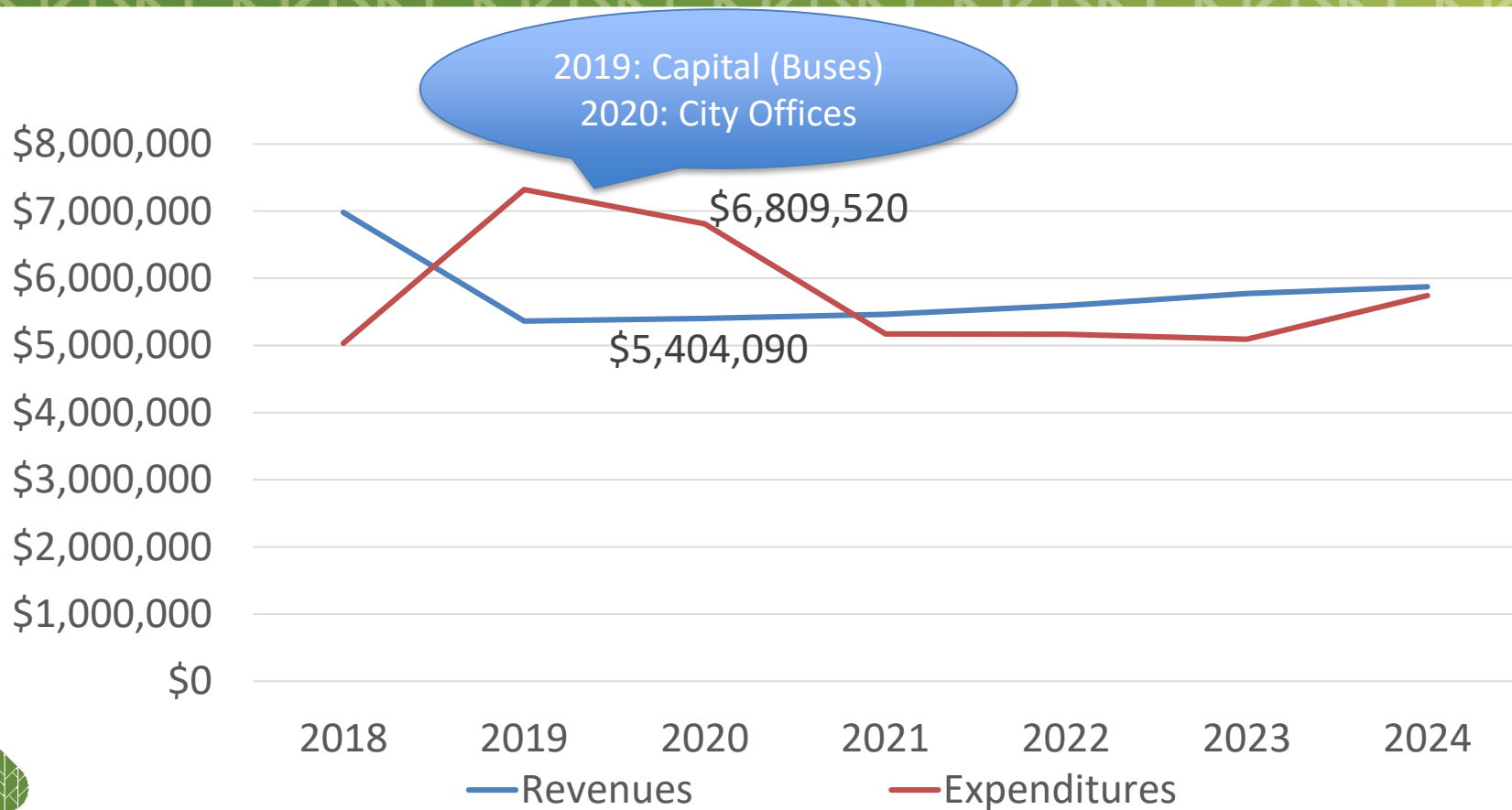
- Battery electric buses
- Car To Go - Chevy Bolt EV
- Rubey Park features
- All services & programs

On the Horizon

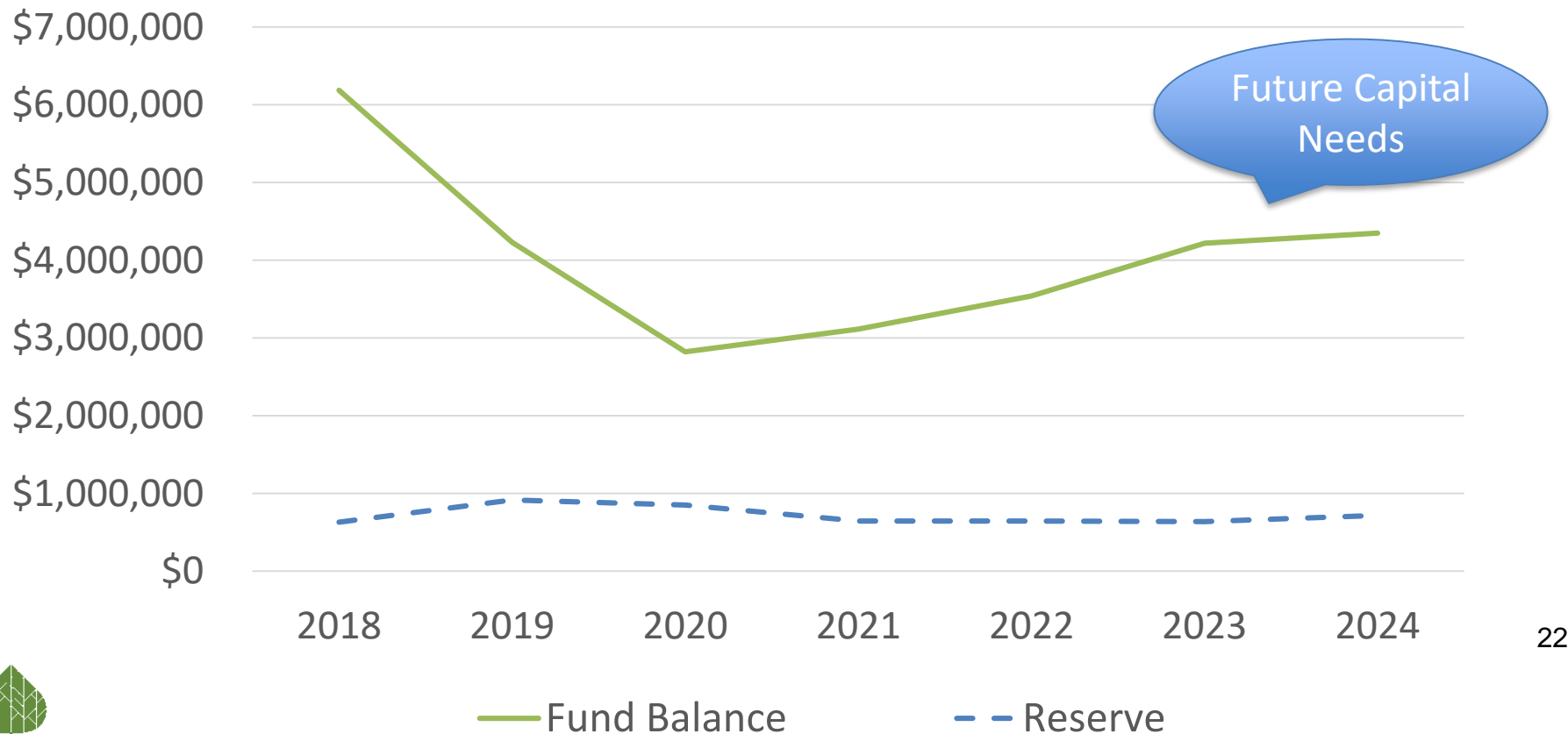


- Dockless mobility management plan
- On-demand service model
- Increased local transit services
- Fleet replacement policy
- Service to new employee housing

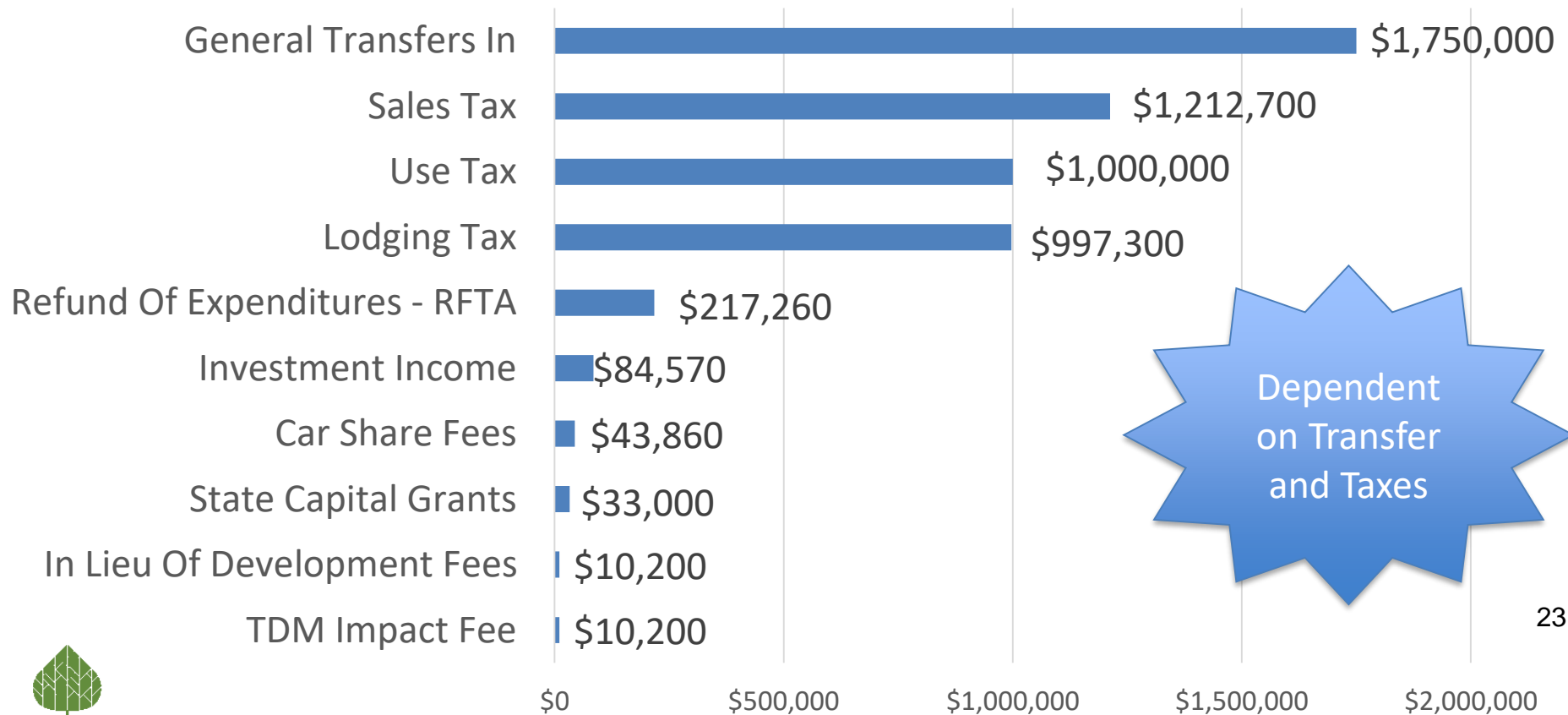
Revenues & Expenditures



Fund Balance

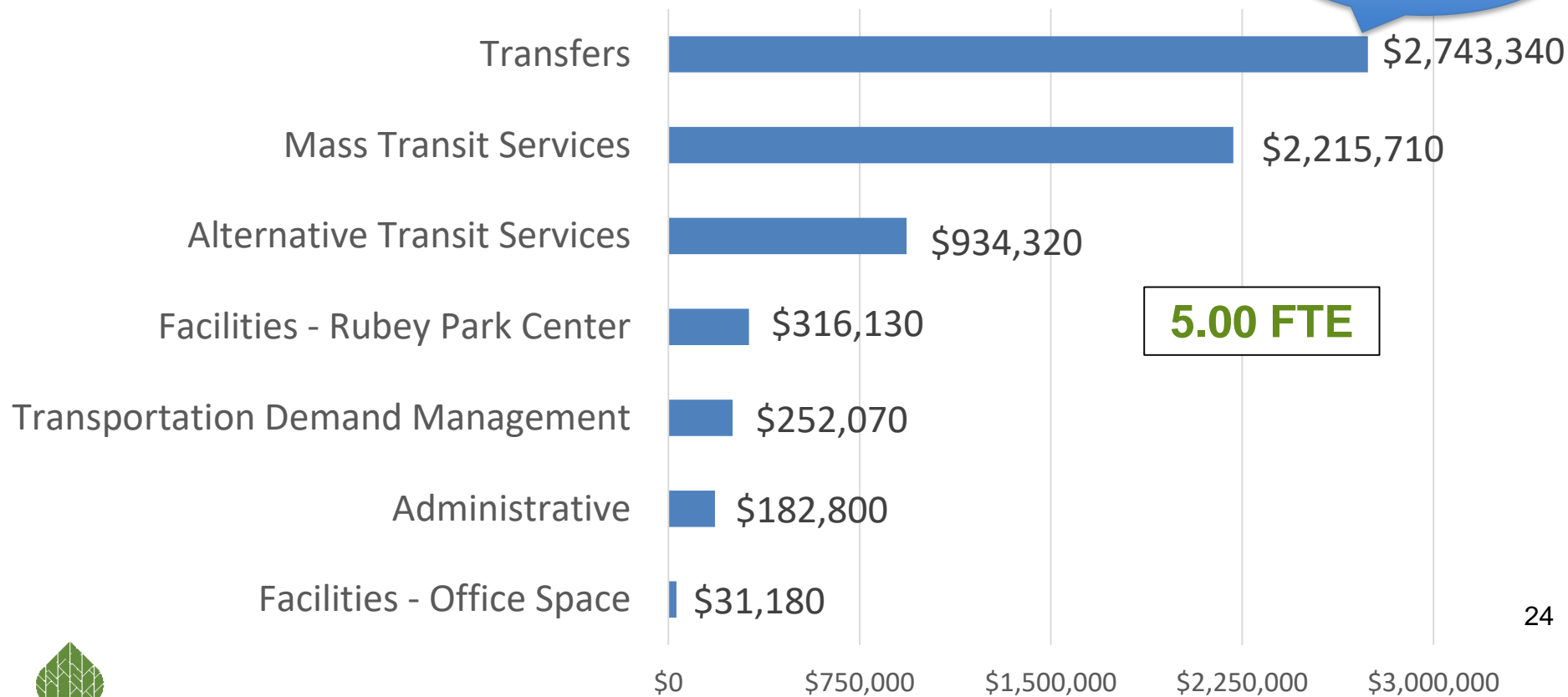


Revenue Sources



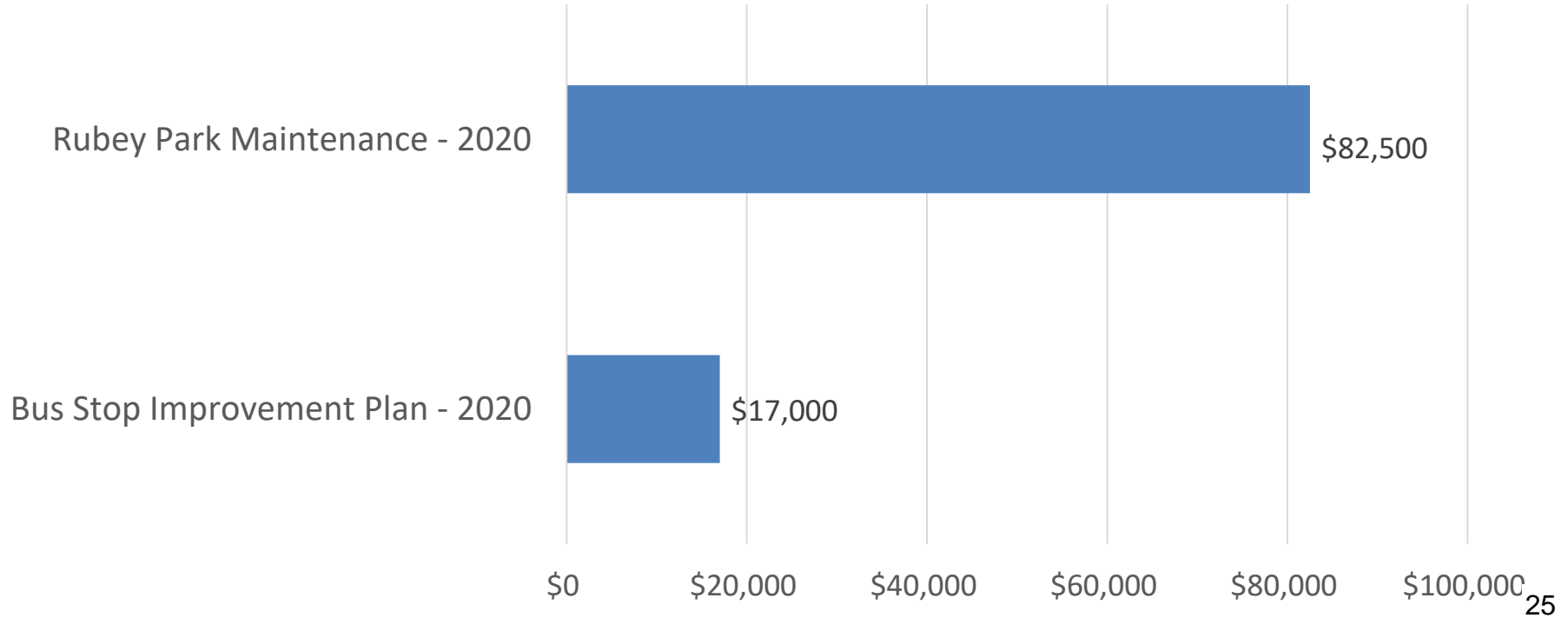
Expenditure by Program

~\$2M
One-Time

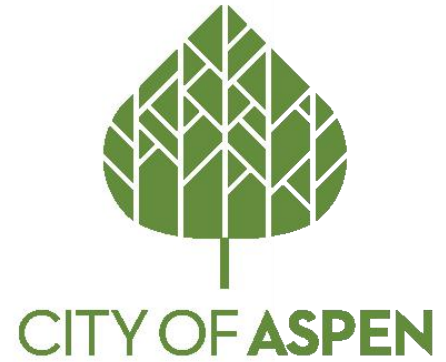


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2020 Capital Projects



Questions?



2020 BUDGET DEVELOPMENT

Parking Services Department (451 Fund)

Mitch Osur

OCTOBER 21, 2019

What We Do: Parking Management



- Downtown Core - 682 Spaces
- 5 Residential Zones - 2,600 Spaces
- Rio Grande Parking Garage - 311 Spaces
- Brush Creek Park and Ride - 200 Paved Spaces



What We Do: Parking Management



- Buttermilk (May-November)
- Large Events



- Carpool Kiosk



- ARC, Music Tent, High School Football Games
- 72 Hour Complaints, Behind City Hall
- Construction and Reserved Signs



On the Horizon



- Technology Changes
- Vehicle Advancements



- Pricing Strategies



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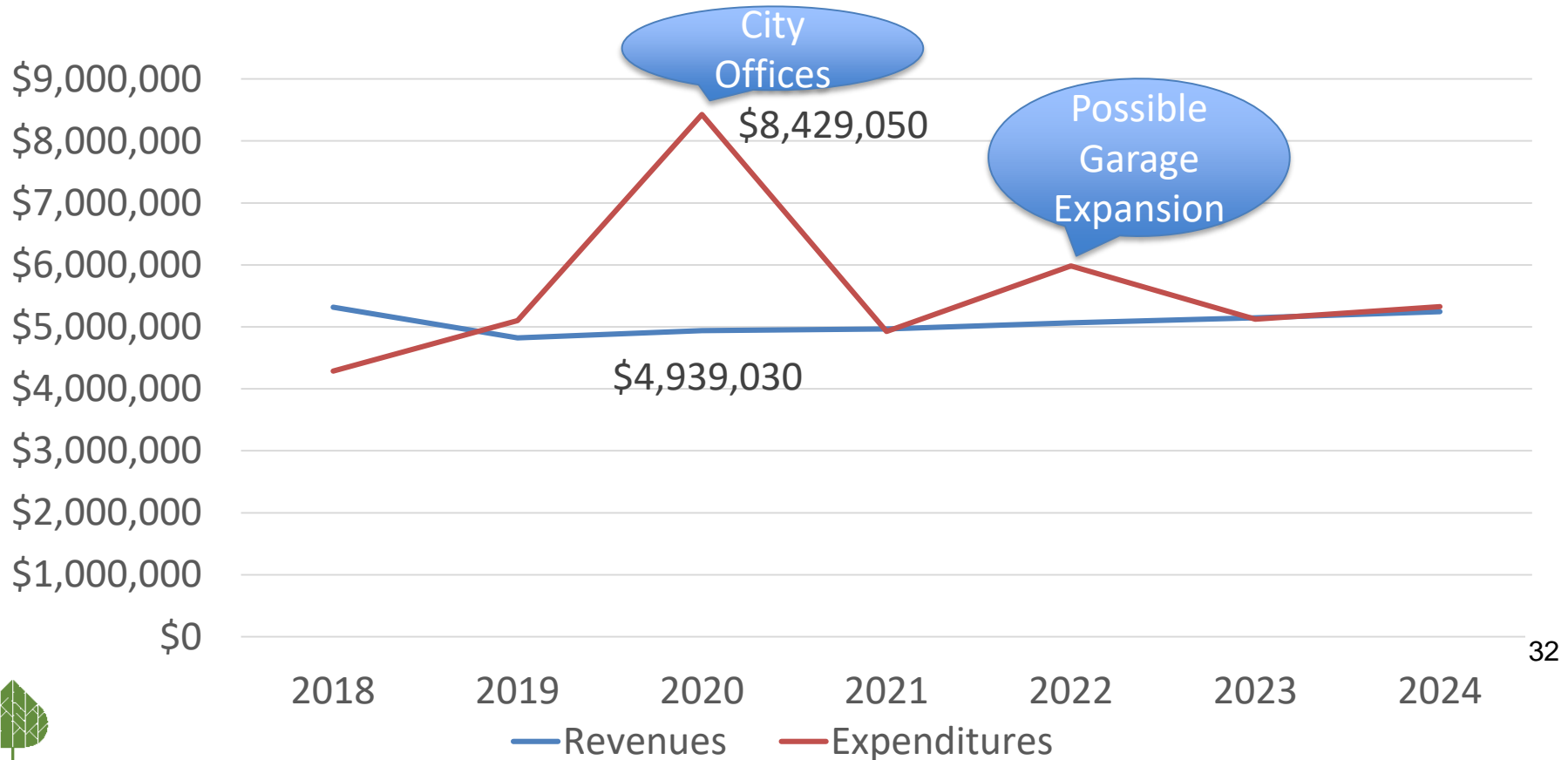
On the Horizon

Where does
excess parking
revenue go...

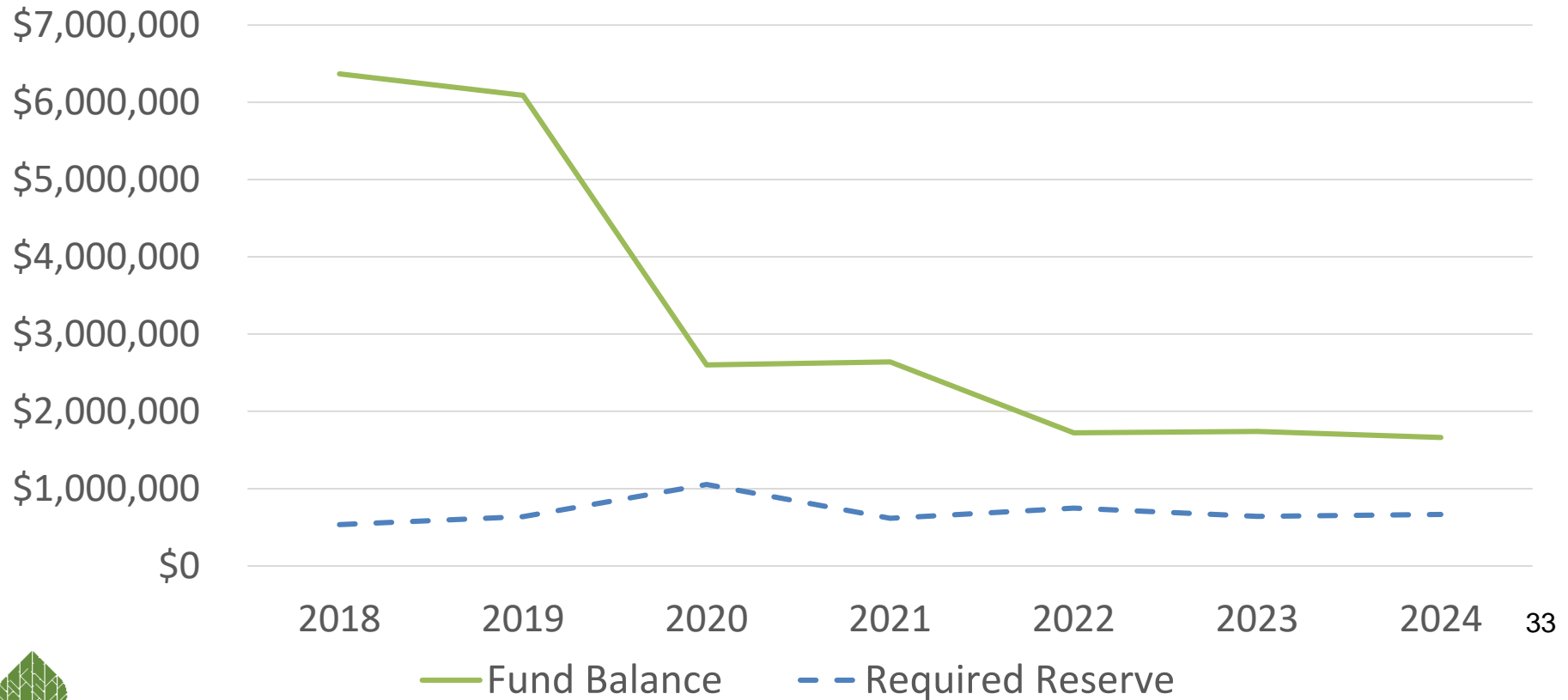


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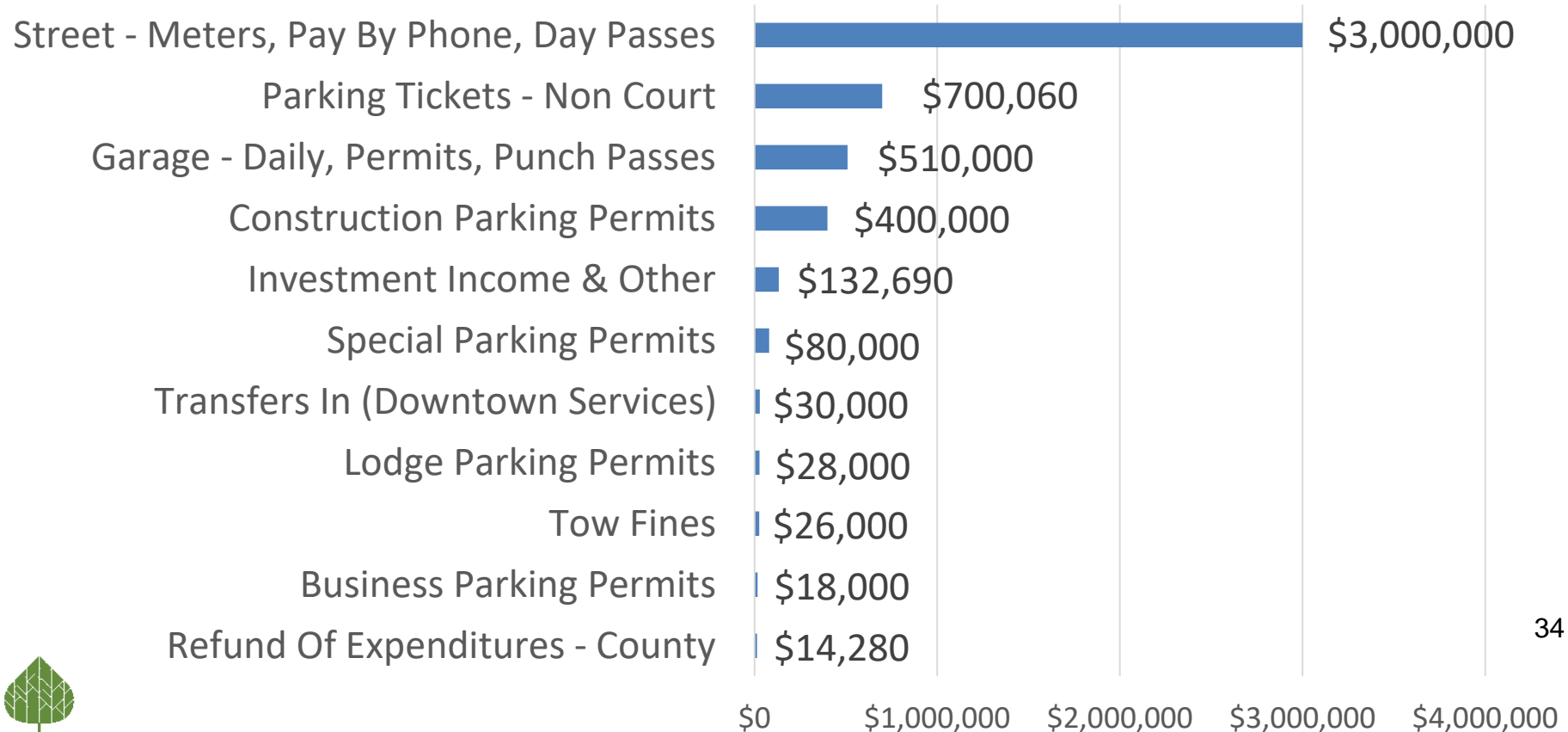
Revenues & Expenditures



Fund Balance

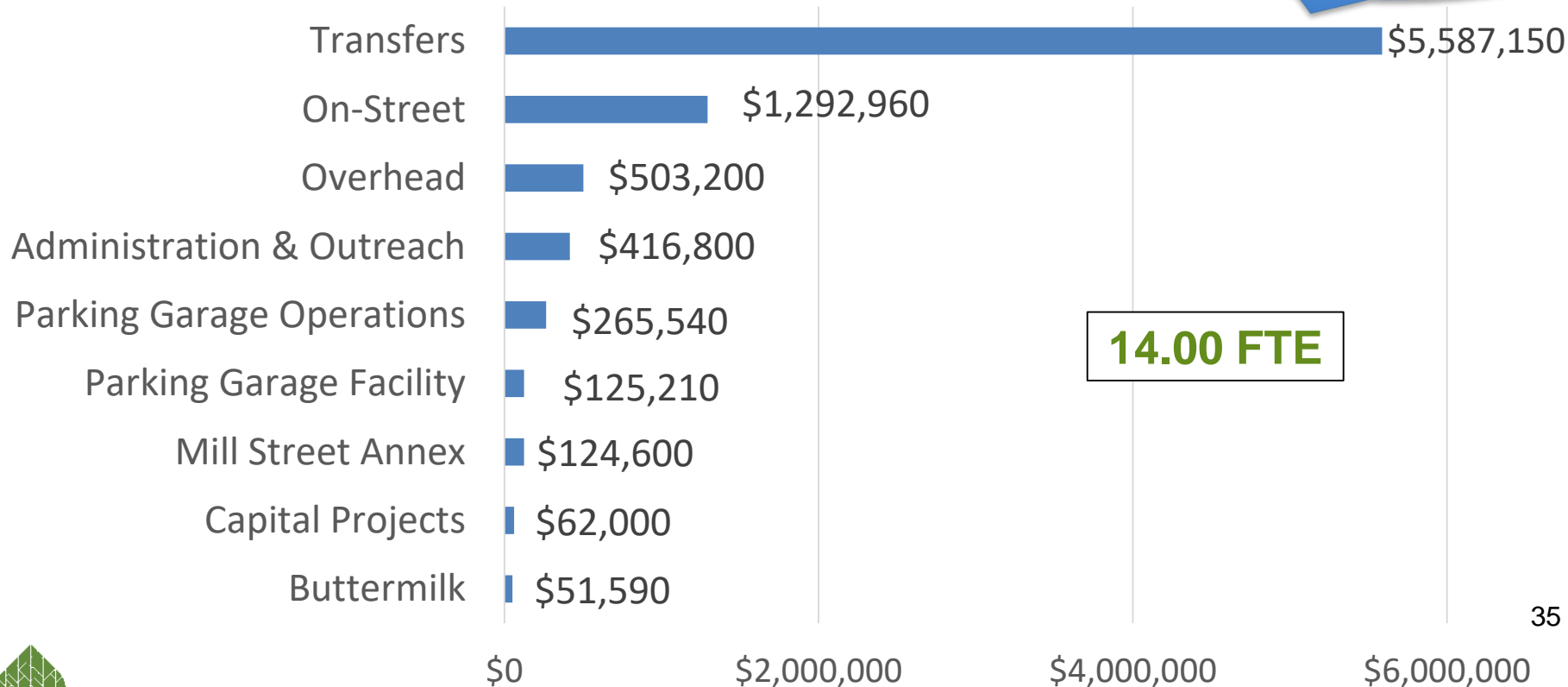


Revenue Sources

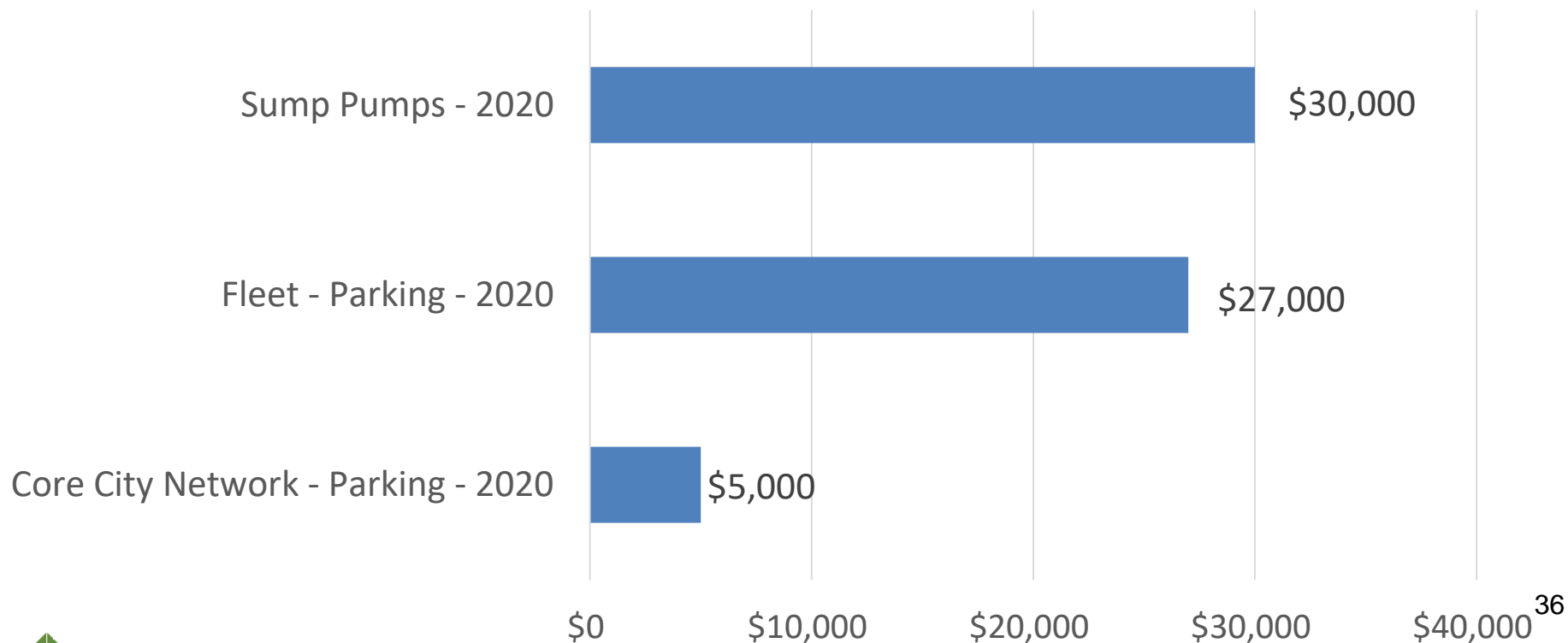


Expenditure by Program

Offices +
Transportation



2020 Capital Projects

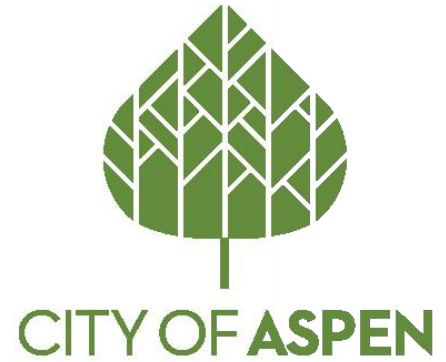


Supplemental Requests

Recommended:

- Radio & Dispatch Communication Fees: \$22,140 (On-Going)

Questions?



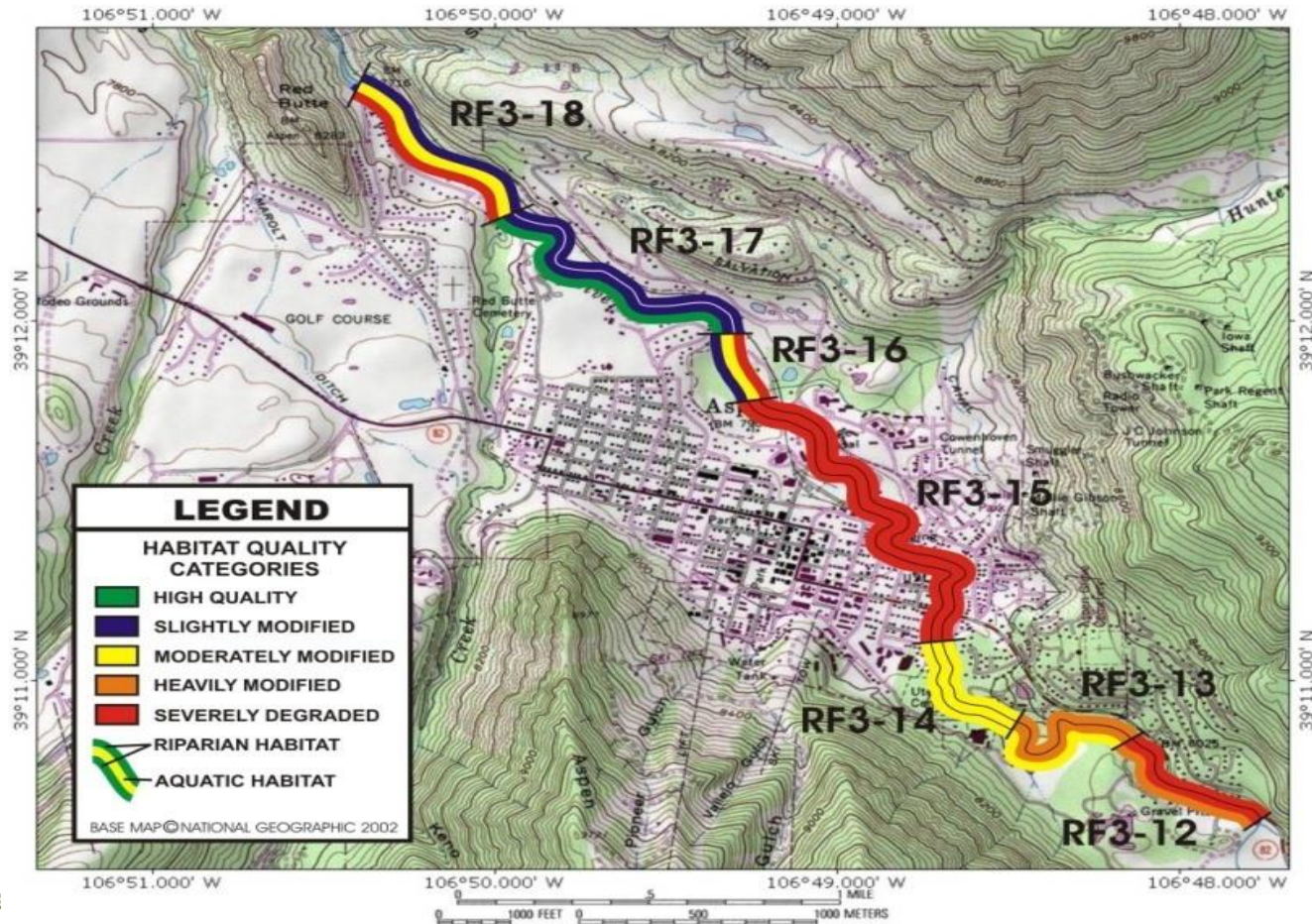
2020 BUDGET DEVELOPMENT

Clean River Program (160 Fund - Stormwater)

April Long, P.E.

OCTOBER 21, 2019

What We Do – River Health



What We Do – River Health



1. Polluted
Runoff

The diagram consists of two large green arrows. The first arrow points from the left towards the center and contains the text '1. Polluted Runoff'. The second arrow points from the center towards the right and contains the text 'Education, Regulation, Treatment'. The background of the slide features two photographs: a polluted stormwater outfall on the left and a stormwater treatment facility on the right.

Education,
Regulation,
Treatment



Mill Street Stormwater Outfall

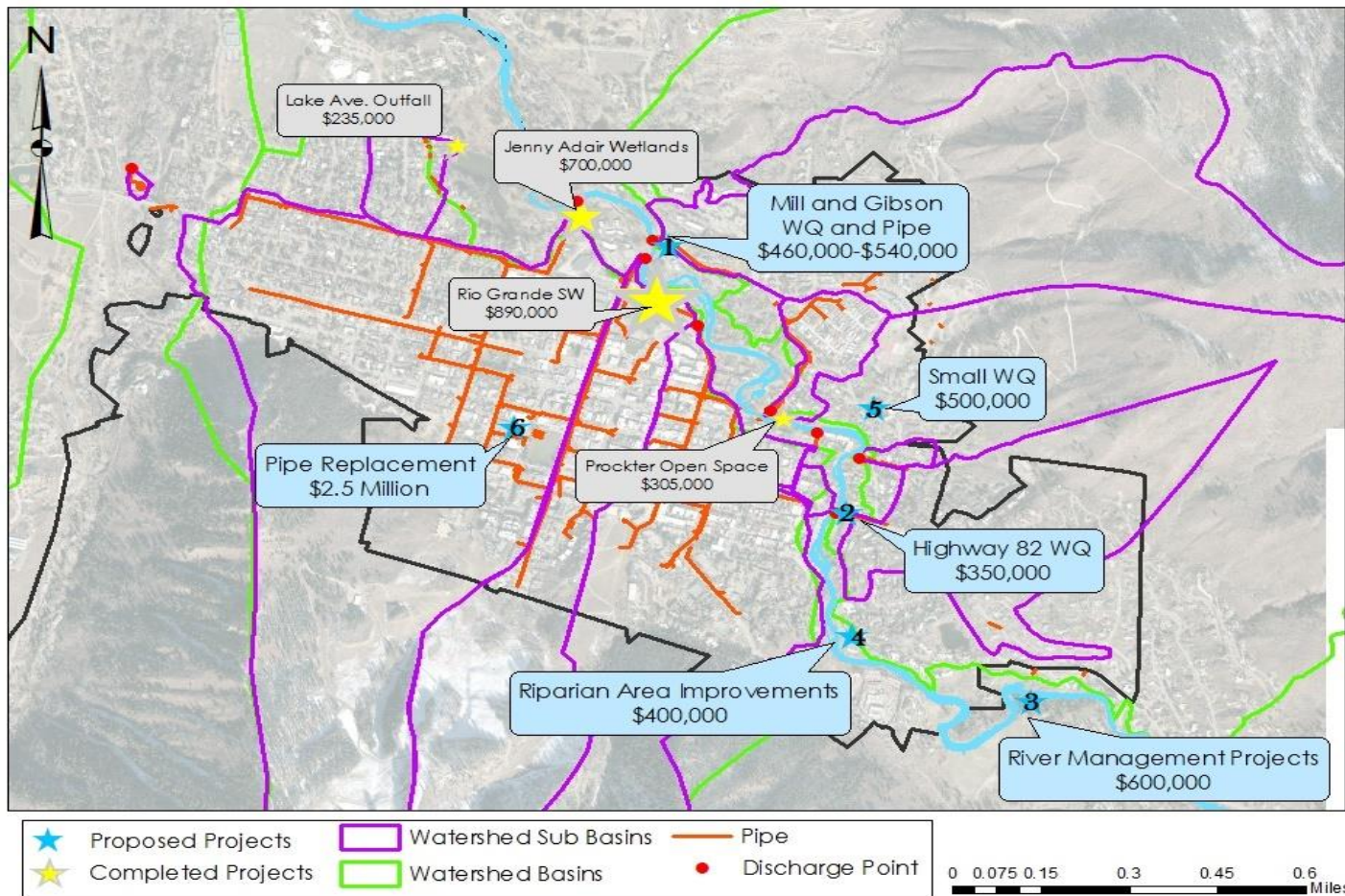
A photograph showing a stormwater outfall where murky, brown water flows over rocks and debris, surrounded by bare, tangled branches.



Rio Grande Park Stormwater Treatment Facility

A photograph of a stormwater treatment facility featuring a series of small cascades over rocks, surrounded by lush green vegetation and colorful flowers.

What We Do – River Health



What We Do – River Health



2. Riparian Areas

Assessment,
Restoration,
Incentives

Removed Riparian Area

Healthy Riparian Area

What We Do – River Health



What We Do – Infrastructure



Plan, Maintain,
Replace
Greener and Cleaner



Strategic Alignment



Safe & Lived-In
Community of choice



Smart, Customer
Focused
Government



Protect our
Environment

On the Horizon



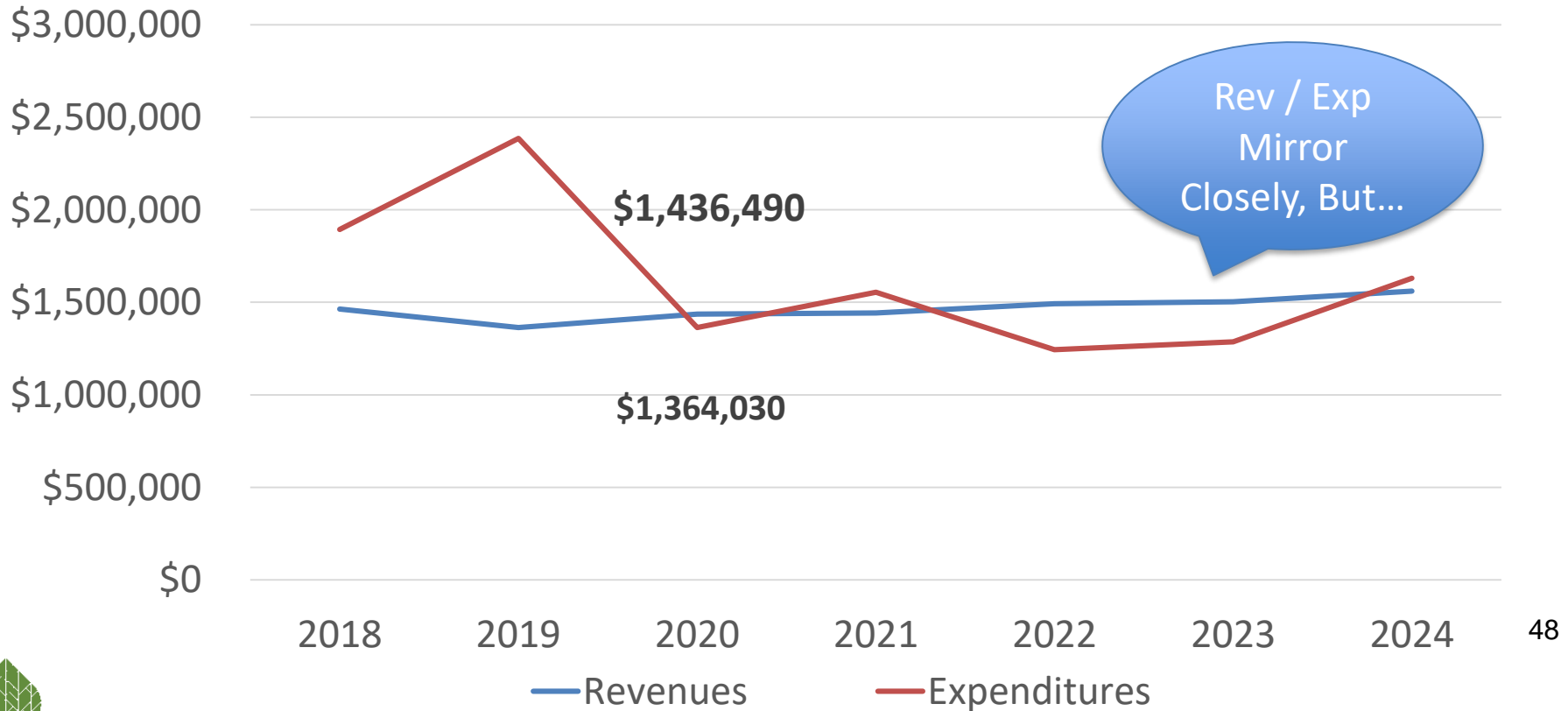
- **Funding gap**
- **Two more major outfalls**
 - TMDL - State will set a standard and require implementation of a plan
 - Hotter future, less flow in river



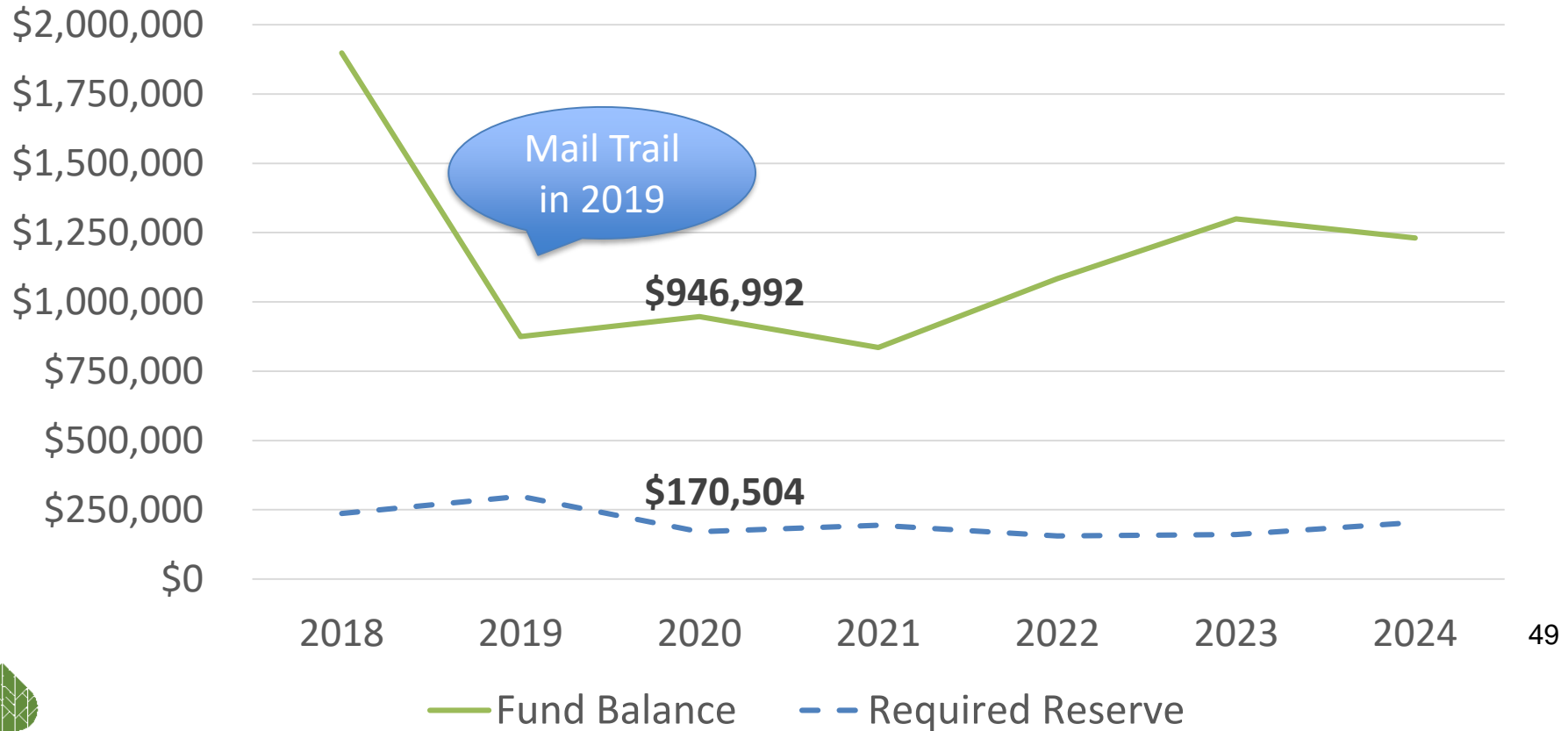
- **Funding gap**
- **Emergency Replacement**

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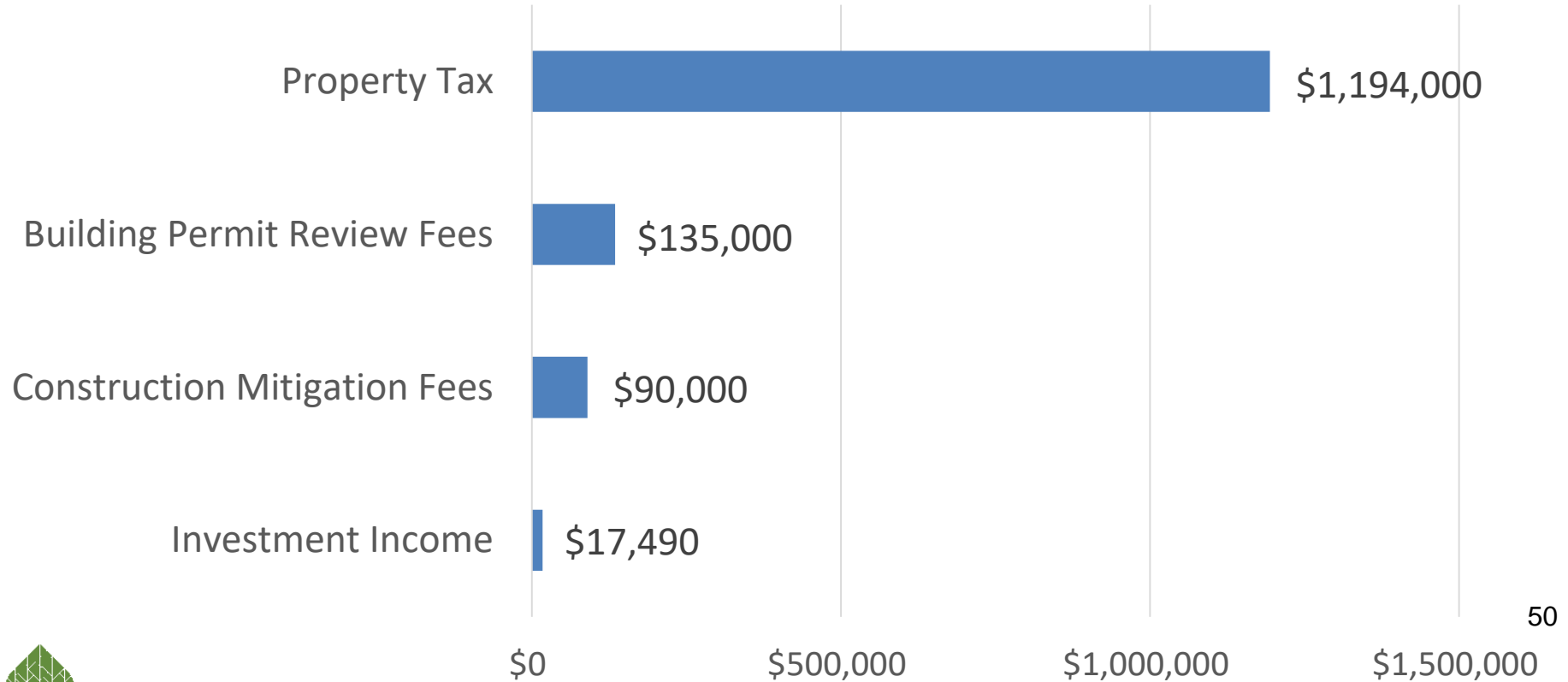
Revenues & Expenditures



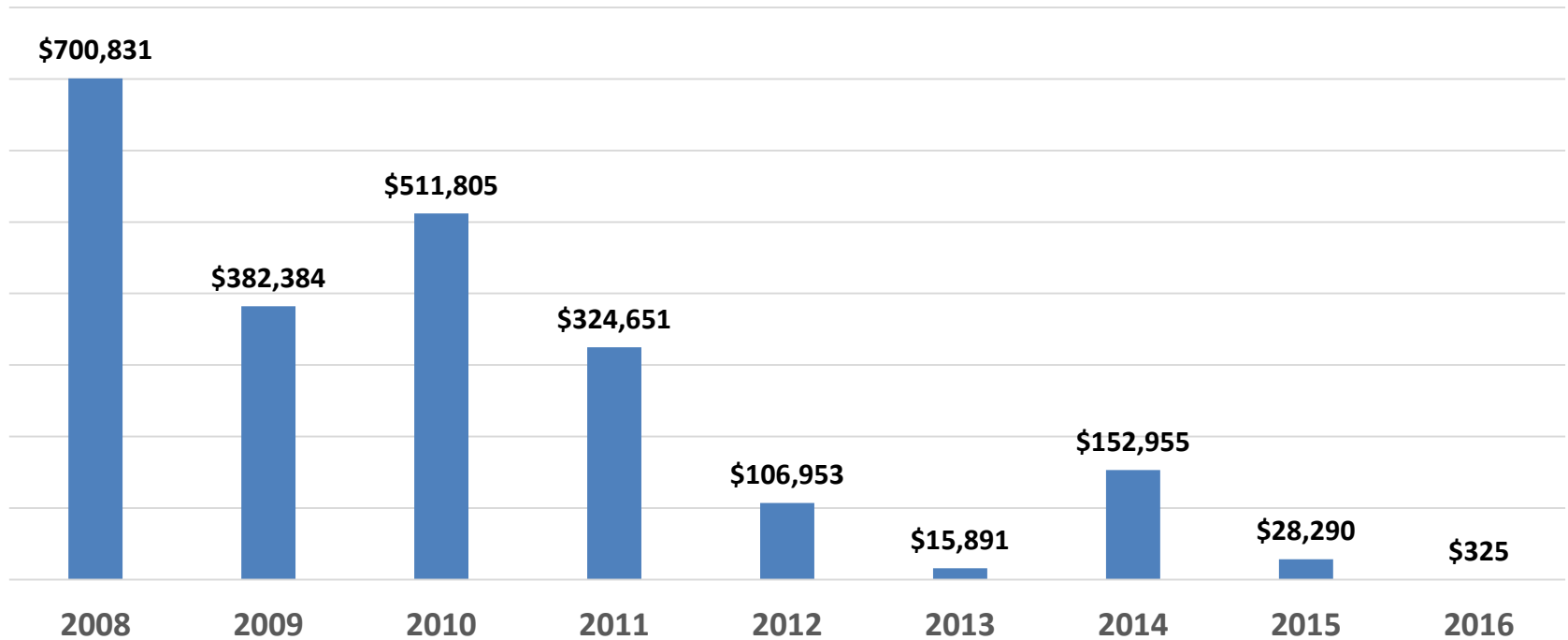
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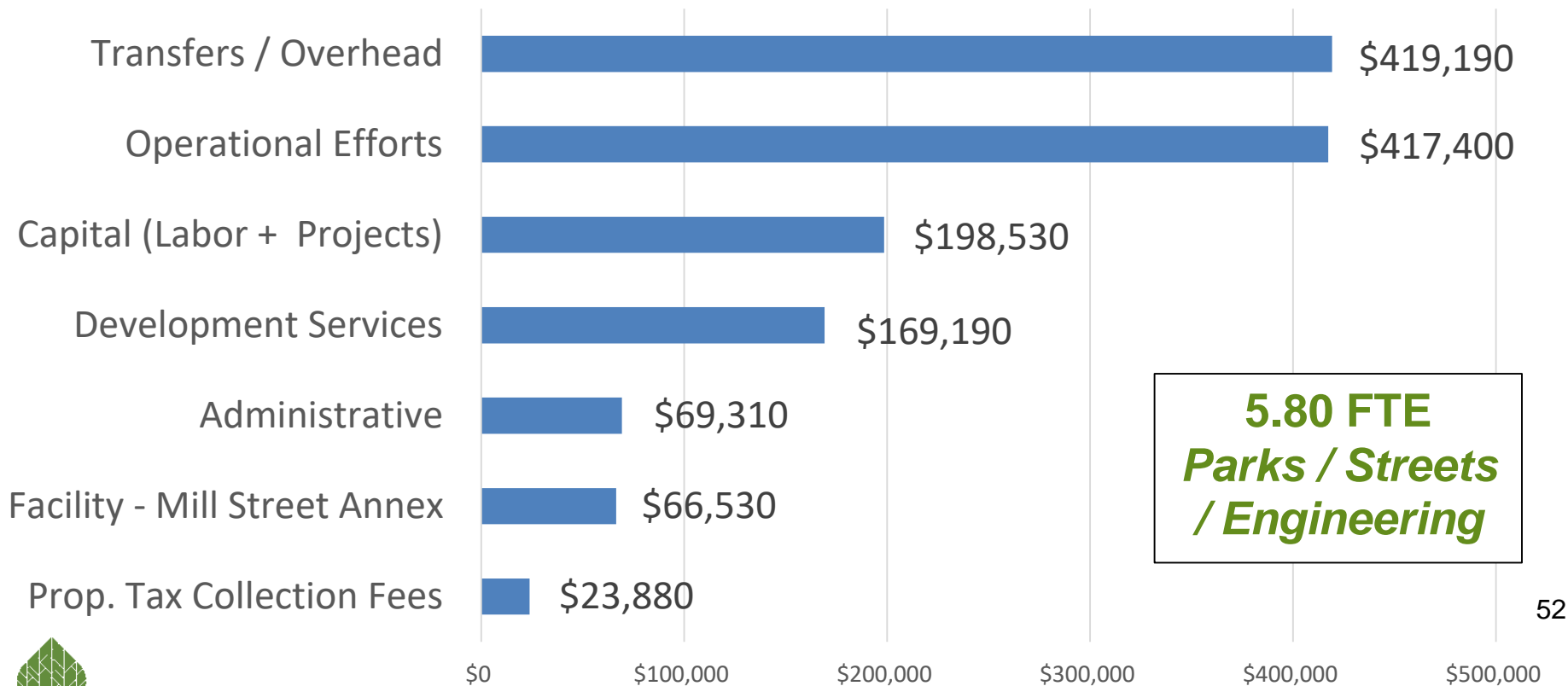
Revenue Sources



Fee Phased Out



Expenditure by Program



CMP Replacements (Durant, Hopkins, Bleeker, Original, Spring, Francis, Mill, Aspen, Main)	\$4,811,000
Spring and Original Upgrades	\$4,560,000
Castle Creek Basin Improvements	\$1,380,000
Maroon Creek Basin Improvements	\$1,380,000
River Management Plan	\$720,000
Riverside McSkimming Basin	\$655,000
Brown Lane Branch	\$640,000
Gibson Ave	\$600,000
Garmish Improvements	\$600,000
Small Water Quality Facilities	\$600,000
Outfalls (E.Hopkins, Lone Pine, Oklahoma Flats)	\$492,000
Riparian Area Improvements	\$480,000
Garrish Park Water Quality	\$420,000
Eastwood Main System	\$310,000
River Management - Out Years	\$300,000
Green Streets	\$300,000
Mudflow Protection and Mitigation	\$240,000
Williams Woods Proposed System	\$223,000
River Bluff Townhomes Branch	\$176,000
Grand Total	\$18,887,000

2020 Capital Projects

Mill and Gibson Water
Quality Improvements

\$100,000

\$0 \$25,000 \$50,000 \$75,000 \$100,000 \$125,000

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Questions?