

Town of Rico Memorandum

Date: October 20th, 2019

TO: Town of Rico Board of Trustees  
FROM: Kari Distefano  
SUBJECT: Town Manager's Report

*1. Rico Center Grant Application for Facilities Manager, Parks, Open Space and Trails Administrator and Town Hall Repair*

During the October 16th meeting of the Rico Board of Trustees, there were questions regarding the projected cost over-run in the Parks, Open Space and Trails administration payroll line item. The projected end of year cost is based on the Treasurer's report from September 30<sup>th</sup>. The amount paid by September 30<sup>th</sup> is divided by 9 (months) and multiplied by twelve to get a projected cost. These numbers are not always entirely accurate since there are variations in monthly costs but they are the best tool we have for predicting end of year costs and thus budgeting. I adjust them again at the end of November for a more accurate prediction.

At the October meeting Nicole Pieterse asked Zach McManus to give the Trustees a copy of the grant application he wrote for Rico Center. This application as well as last year's application and report are attached to this memo.

# The Rico Center Grant Application

The Rico Center is a nonprofit, community foundation of Rico, Colorado. To this end, The Rico Center awards grants to local non-profit organizations, governmental entities and individuals involved in community development and/or community based efforts.

Email address \*

zacholope@gmail.com

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Date of Application \*

9/30/19

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Qualifying Questions

Please confirm that applicant meets the following criteria. \*

- Conducts activities and programs consistent with The Rico Center's mission and purpose.
- Serves people living or working in the Rico area to benefit the community and not a specific individual.
- Qualified as a 501(c) 3 tax-exempt organization under the Internal Revenue Code or operating as a local government or one of their subsidiaries (or has an arrangement with a qualifying fiscal agent).
- Provides sound business plans demonstrating fiscal responsibility, long-term viability and a well-researched business plan.

## Executive Summary

Organization Name \*

Town of Rico Facilities Management

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Manager/Director/President \*

Zach McManus

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Project Name \*

Facilities Management/Parks and Recreation

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Please describe in one sentence the purpose of the grant. \*

The purpose of this grant is to provide the community with opportunities for fitness, recreation and social gathering, while maintaining the assets and civic and public places owned by the town.

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Amount Requested (numbers only, no \$) \*

98916.32

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## Organization Summary

Mission Statement of Organization \*

The Town of Rico has a responsibility to serve the public health, welfare, and safety of the Rico citizens. Parks and Recreation programs are essential to the quality of life and economy in Rico and the town wishes to continue to work with the Rico Center to enhance a municipal Parks and Recreation program with positions to improve these services and programs for its constituents. Additionally, the town wishes to enhance maintenance of town-owned assets, including civic and public buildings and spaces, through the oversight of the Facilities Management department.

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## Brief history of organization \*

The Town of Rico staff and community has spent much time considering parks and recreation programs for the community in previous years. The Rico Master Plan identified many opportunities for parks and recreation development in the community. The town issued a preliminary parks and recreation survey to the community in 2011, to assist with park planning efforts. The town is currently working toward securing town property in the river corridor for an active green space park. The town previously obtained a generous capital improvement grant from Great Outdoors Colorado for Jones Park improvements. The Parks and Recreation department was created in 2015 to serve winter recreation needs of the community. In 2019, the program was expanded as the Facilities Management department to fulfill long overlooked maintenance and enhancement requirements.

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## Please briefly describe the organization's current programs, activities & accomplishments. \*

Multi-use winter trails continue to be maintained. An ice rink for skating and pond hockey is erected in Jones Park. The annual Winter Carnival and multiple fundraisers were held in the park this year. The volleyball court has benefited from upgraded materials. The P&R department is working to take greater responsibility and oversight of the entire Jones Park space. A park space along Silver Creek has been secured and is gradually being developed. The yearly town cleanup event has been successful in reducing unsightly refuse around town and in public facilities. Much of the town hall has seen refurbishment, with a several important exterior projects remaining to reach a healthy, stable condition. The town's partnership with the Rico Center has been crucial to the establishment and advancement of these Facilities Management programs.

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## Board of Directors or key staff members

Zach McManus: Mayor / Facilities Director

Barbara Betts: Mayor Pro-Tem

Genevieve Yellowman: Trustee

Nicole Pieterse: Trustee

Stephen Roberts: Trustee

Sophia Kyriakakis: Trustee

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## Grant Request Purpose

### Request Type \*

General operating

Capital Expenditure

Technical Assistance

Special Program/Project

Start-up

Other: .....

## Purpose for Request \*

Please describe the overall reason and need for the grant.

The Town wishes to continue to provide parks and recreation programs and planning and facilities management for the community. These programs currently include:

- Rico Winter Trails
  - Rico Ice Rink
  - Rico Clean Ups
  - Rico Parks and Recreation Planning and Grants
  - Jones Park
  - Silver Creek Park
  - The Historic Dolores County Courthouse
  - The Rico Town Shop
  - Master-Planning of Public Lands in the River Corridor
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Is this is a new or ongoing project? \*

New

Ongoing

N/A

## Description of goals and objectives for the grant \*

Goal 1: Maintain a consistent Rico winter recreation program for residents and guests.

Objective: Provide timely and consistent trail grooming and ice rink maintenance; purchase, store and maintain functional, smooth-running equipment; support volunteer and paid program labor; identify additional recreation opportunities for the community; organize and participate in regional events.

Goal 2: Keep the Town of Rico neighborhoods clean and tidy.

Objective: Hold one free annual community clean-up event for the town. Event is to take place in the spring. Scrap metal will be collected for recycling. Community volunteers may help to collect trash from public areas.

Goal 3: Provide Parks and Recreation Planning for the Rico Community

Objective: Identify current and potential parks and recreation opportunities for the community; oversee maintenance of existing parks and recreation amenities; propose parks and recreation programs and projects to the Rico Board of Trustees for approval; identify and secure funding and support for parks and recreation programs and projects; coordinate implementation of parks and recreation projects; explore the creation of a Recreation District taxation program to ensure long term funding of town Parks and Recreation activities.

Goal 4: Maintain Basic Upkeep and Improve the Function of Town Structures

Objective: Provide for the longevity of town-owned structures and improve their functionality through closer oversight and calculated improvement.

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## Description of activities planned to reach goals. \*

Goal 1: Winter Recreation Activities: Prepare winter trails and rink for season; perform trail grooming and ice rink maintenance efficiently and regularly throughout the winter; monitor trail, ice rink, and weather conditions; provide training to employees and volunteers on appropriate trail grooming and ice making techniques and protocol; engage with responsible volunteers to assist with ongoing maintenance activities; educate users about appropriate trail and rink etiquette; keep accurate records of labor hours; report to Trustees on winter recreation activities upon request.

Goal 2: Town Clean Ups: Continue utilizing the manager to organize town clean ups; advertise events to community; work with Town staff to implement events; reward volunteers; oversee, manage and monitor the placement of dumpsters during the event; place signage on dumpsters; obtain event grants and make payments of fees and organize event clean-up activities. Clean up activities may include burning of the scrap woodpile near the maintenance shop.

Goal 3: Parks and Recreation Planning: Town will continue to provide oversight and assistance to manager; manager will continue to research and develop P&R programs and projects for the community; gain approval from Town Board; seek funding and implement approved P&R programs; manager and town will explore options for long term funding of P&R positions within the town.

Goal 4: Facilities Management: Manager will plan and execute capital improvements on the exterior of the courthouse.

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## What is the timeline for the implantation of grant goals? \*

Dates are approximate; manager position will continue throughout the calendar year; grooming of winter trails and maintenance of the ice rink will start in November/December 2016 or when enough snow has fallen and rink temperatures are cold enough; spring cleanup is to be held in early June; courthouse restorations will be scheduled in practical order as contractors are available.

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Are there any other organizations collaborating to meet the grant purposes? \*

No

Yes

Please list names of other organizations collaborating and brief overview of the collaboration.

The Town of Rico partners for Facilities Management include the Rico Center, Rico Trails Alliance, Dolores County, The United States Forest Service, Great Outdoors Colorado, The Enterprise Bar and Grill, Mountain Top Fuel and Market, and many Rico citizen volunteers and professional parties.

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## Impact & Long Term Vision

Please describe the sector or target population of the Rico community the grant aims to impact. \*

These programs are targeted to serve all ages and abilities within the Rico community (approximately 250 year round residents), as well as seeking to draw regional visitation to our town.

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## Please describe the benefit of the grant to the target population. \*

These patrons will benefit through having these valuable programs perpetuated by the town, and enhanced with dedicated employees to continue managing these efforts for the community. These programs will continue to be offered free-of-charge to the community to enjoy, while boosting Rico's economy and quality of life. Public facilities will be maintained in a sustainable manner and to a level that provides for public safety and guest, employee and citizen accommodation.

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## Long-term sources / strategies for funding at end of grant period \*

Current funding for Facilities Management programs will be obtained from the Rico Center and the Town of Rico. Future funding for Facilities Management may be sought through private contributions, local, state, or federal grants, Rico Center, Dolores County, the Town of Rico, and fundraising opportunities. Large capital improvement projects may be supported by Great Outdoors Colorado or the Colorado State Parks, or other public funding entities. The Town of Rico may seek a mill levy from the taxpayers to establish a Recreation District for funding ongoing positions with the town.

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**Outcome**

## Please describe the expected results during the funding period. \*

We expect to see an increase in overall Rico recreation usage as a result of improved winter trails, ice skating rink and Jones Park. We hope to see happier and healthier community members as a result of a more diverse outdoor recreation program. We expect to see more people using our recreation amenities from the surrounding communities of Dolores, Cortez, Ophir, and Telluride, who will also visit our local restaurants and shops while they are in town. We expect our economy to stabilize as the homes and streets are cleaned up and new community members move to town to help create a more beautiful neighborhood and sense of community. We hope gain more pride and resilience through safe, well-maintained town structures.

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## What tools or measures will you use to measure success? \*

Securing long-term funding in the future, most likely through a mill levy from the taxpayers, if approved, will be a measure of success and continuation of the program. The Town of Rico also measures success by the amount of users we see daily on the winter trails and ice rink, and largely by verbal and written feedback we receive collectively throughout the year from the Rico community and our regional or far-away visitors at public meetings and on the street. The Town will measure success of management by the progress made toward improving existing facilities, and securing approvals and funds for, and implementation of additional parks and recreation projects and programs in the community.

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## How will project's results be used and/or disseminated? \*

The resulting success of our recreation programs and facilities projects are used to determine continuation of the program and future funding and planning efforts. Results and feedback are disseminated monthly during department updates at the regular Trustee's meeting.

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## Budget & Financials

Current Annual Budget

Grant Request Program/Project Budget

PROGRAM BUDGE...

Copy of IRS letter of 502(c)(3) or 509(a) tax exempt status (or fiscal agent agreement/letter)

Most recent fiscal year-end financial statements (audited if available) \*

Rico 2018 audited fi..

List of major contributors (and amounts) to organization / program

## Applicant Contact

Contact Person \*

Zach McManus

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## Organization Mailing Address \*

P.O. Box 9 Rico, Colorado 81332

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## Email

zacholope@gmail.com

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## Website

ricocolorado.gov

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## Phone \*

770-500-6518

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## Attachments

Please attach the following if applicable:

Bylaws, if not previously submitted

## List of names and qualifications of key staff and Board members

Courthouse Repair;...

## List of volunteer involvement and in-kind contributions.

Courthouse Repair;...

## Photos (optional)

Courthouse Repair;...

## Additional Files

Courthouse Repair;...

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# PROGRAM BUDGET

## 2020 Rico Facilities Management Operating Expenses

**Budget Name:**  
Facilities Management

**Itemized Expenses:**

**Rico Winter Trails Program:** includes grooming labor, snowmobile gas, oil, miscellaneous equipment, supplies, new groomer, parts, and maintenance (10 hours/week, 4 months/year, approximately December-March = 170 hours @ \$20/hour = \$3,400 + \$1,600 supplies and maintenance.....**\$5,000**

**Rico Ice Rink:** includes rink maintenance labor, miscellaneous parts and supplies (10 hours/week, 3 months/year, December-February = 110 hours @ \$20/hour = \$2,200 + \$800 supplies).....**\$3,000**

**Town Clean Up:** includes dumpster rental (\$1,350) .....**\$1,350**

**Facilities Management:** includes labor and supplies (30 hrs/week @ \$30/hour= \$900/week x 40 weeks = \$36,000 + \$1,000 for supplies) .....**\$37,000**

**Courthouse Restoration:** includes materials and labor (scraping, sanding and painting of all windows, door frames, soffit, fascia, belfry panels, railings and basement door= \$16,050 + sealing of all exterior brick and sandstone with hardener and protectant= \$13,000 + full roof and shingle replacement= \$33,888.05).....**\$62,928.05**

**Insurance:** workman's compensation and injury for all employees.....**\$4,638.27**

Total Cost (A):	<b>\$113,916.32</b>
Cash Funds Available for Budget:	<b>\$15,000 (Town contribution)</b>
Gifts & Grants (Pledged or Paid):	<b>\$0</b>
Total Funds Available (B):	<b>\$15,000</b>
Balance Required (A minus B):	<b>\$98,916.32</b>

**Amount Requested: \$98,916.32**

\*The town additionally requests that any remaining funds from 2019 be rolled over into 2020 in order to cover any unexpected costs to the department arising from unforeseen circumstances.



September 17th, 2018

Dear Rico Center,

The Town of Rico and its citizens deeply appreciate your continued investment in the betterment of our community. Without the Rico Center, the Town would struggle to fund many of the invaluable community- building events and amenities the people of Rico have come to appreciate in recent years. The Parks and Recreation Department (P&R) is proud to partner with such a committed and supportive organization! I'd like to provide an overview of the progress made in 2018.

It was a productive and expansive year for the Parks and Recreation Department! The lead up to winter saw equipment repaired and conditioned in preparation for snowfall. The snowmobile was serviced and the groomer received a wiring upgrade. Trail etiquette signage was erected at the Mill Road and Piedmont trailheads. Esteban Roberts assisted with trails grooming for the second year. His dedication to this program (as well as our transportation endeavors and the town council) are evident in the quality, consistency and longevity of the trails last winter. Michael O'Connor maintained the ice rink diligently over the course of a warm and challenging winter. The town hosted the first annual 'Winter Carnival' in 2018. The event included cross-country skiing lessons, group ski outings, a mass snow bike ride, pick-up hockey and a barbeque. Public turnout and participation were strong and the relationship between the town and the Rico Trails Alliance (RTA) continues to grow. The P&R department has additionally coordinated with RTA to gain approval from the United States Forest Service (USFS) for expanded snow bike grooming throughout Cayton Campground, north on SH 145 and helped to prepare the Jones Park site for use in the summer fundraiser. I regularly attend RTA meetings and believe this relationship is a good investment for the town and future of P&R.

The summer clean up event went smoothly and we were able to fill both dumpsters and substantially reduce refuse around town. The pocket park straddling Silver Creek has received substantial site preparation. The lots were formally surveyed and inventoried. Structures were purged of rubbish and are receiving structural evaluation. Brush has been cleared and hauled away. Trail layout and construction has begun. A list of site improvements is being formulated for ordering later this year.

Many projects outside the P&R realm were additionally completed. Although Jones Park is technically (and budgetarily) under the umbrella of Public Works, P&R revitalized the volleyball court with 16 tons of fresh sand, ample amounts of weeding and a crisp boundary. I'm proud to report that the court has been heavily used by the community on an almost daily basis this summer for pickup games and provides a great informal gathering opportunity. Pruning was completed on the parks trees and the pavilion was freed from enclosure to create a more welcoming, connected space.

In the past year, the town has undertaken many projects to quell further deterioration of the town hall and historic courthouse. After completing my P&R responsibilities, I have overseen many of these projects. The bat colony has been evicted from the attic and insulation was added for the first time. Coupled with the replacement of the boiler, heating costs have been greatly reduced. A snow-melt system was activated on the entry stairs, improving safety and functionality. The original wood floors of the main hallway and stairs were beautifully refinished. Plastering and fresh paint rejuvenated much of the first and second floor. To decorate these revived spaces, a collection from the Artists of Rico, Colorado (ARC) has been graciously loaned to create a main floor gallery that welcomes guests to our town hall and showcases local talent.

This winter, I would like to expand the purposes of this grant to include the role of Facilities

Management. The town's primary assets exist as property and improvements. Upkeep of these facilities is readily neglected and the need has arisen for closer oversight of these assets to maintain public safety, function, value and appearance. After reviewing operations from the 3 previous years, proposed 2019 costs for these expanded responsibilities are largely balanced by optimizing allotted hours for each P&R position and securing a larger contribution from the Town.

In the coming year, there are several pressing issues I would like to tackle. First, I would like to finish the upkeep on the main floor of the courthouse. In the hallway, rugs are needed for protection and functionality and appropriate light fixtures should replace the current bare bulbs. This year's cleanout project is the deeply neglected courthouse basement. Trash abounds, cluttering valuable space and obscuring points of public interest, such as the historic jail. Disposing of the rotting contents of the basement will begin the reclamation of this space and open it to variety of uses. The largest issue remaining in the building is the replacement of the existing bathroom. A crowd of any size strains the facility to the point of dysfunction. Signs proclaiming 'out of order' or 'maybe you should just go to the gas station or your campground' frequently adorn the door. This is an unacceptable situation. The Town has no other publicly available indoor plumbing. Furthermore, this serves all of the Town's employees and library patrons, as well as any attendants and presenters at town meetings and other yearly gatherings. Finally, the facility is not Americans with Disabilities Act (ADA) accessible. This problem must be remedied for the public welfare, basic provision for guests and employees and the image of the Town itself.

Another looming issue is the Public Works facility. While the department's office in the courthouse was restored over the last year, the Town shop remains in dreadful shape. It exists as a large and primitive shed without adequate lighting, heating, insulation, siding, properly sealed windows and doors or even a concrete slab to work from. A bathroom or simply an outdoor water tap are absent. In 2019, I would like to evaluate the cost of making these improvements and, working with the Public Works Department, establish an order of priority and potential phasing. These aging facilities help makeup the Town's primary assets. Without proper oversight and management, these properties will continue to fall into disrepair.

2019 Parks and Rec goals for the year include investigating the expansion of winter grooming down the RGS trail in the river corridor to promote year-round use of this all-ages amenity. In Jones Park, I feel it would be prudent to add another fresh layer of sand to improve the popular volleyball court. As the Silver Creek Park continues to develop, I will coordinate the donation of a memorial bench (Matt Johnston) and look for a muralist to adorn the façade of the entry area. I will continue to coordinate with RTA and the USFS to complete town connections to the proposed regional trails system as well as any fundraising events for this cause. I would also like to work with the Town Manager to site future developments of a pump track, dirt jumps and a skate park. An additional goal is the exploration of a site for a simple campground that could be developed and managed by the Town to generate revenue for other department goals.

Lastly, I would like to add the Fun Run to the department's responsibilities now that the school has closed. This is a well-established and patronized event and the community would suffer from its absence. At this time, the town's trustees have decided not to create a ballot measure that would fund this department and its programs. Therefore, the town humbly submits the following grant application for your approval. The Parks and Recreation- Facilities Management Department (PRFM) believes the services it provides are an essential part of a healthy, vibrant, engaged and enduring community. Thank

you for your consideration.

Zach McManus; Parks and Recreation-Facilities Manager

## **A. Summary of Applicant Organization/Grant Amount**

**RICO WINTER TRAILS:** The Town employs a seasonal worker to maintain the existing winter trails for community use in cross-country skiing, snowshoeing, and hiking. This amenity will continue to be provided free of charge to all Rico residents and guests. The program exists as a well-patronized, low-impact endeavor that encourages citizens of all ages and abilities to exercise, recreate, socialize and get outdoors to enjoy nature in wintertime. This program also has potential to boost the Rico economy during the slow winter months. We are asking for annual operating support (labor: \$3,400 and materials: \$1,600) for basic trail grooming operations, as well as maintenance of equipment. 2019 Rico Winter Trails Total Funding Request: \$5,000

**RICO ICE RINK:** A separate employee will maintain the ice rink at Jones Park with assistance from volunteers and coordination from PRFM manager. The ice rink is a great benefit to the Rico community, and exists as a

significant addition to the available wintertime activities in town. The town is requesting annual operating support for ice rink including labor (\$2,200) and materials (\$800). 2019 Rico Ice Rink Funding Request: \$3,000

**TOWN CLEAN UPS:** This event has proven successful in minimizing unsightly refuse within town. We are asking the Rico Center to contribute for a 40-yard dumpster (\$1,350) and labor (\$120) for one clean up in the spring 2018. 2019 Rico Clean Ups Funding Request: \$1,470

**FACILITIES MANAGEMENT:** The town is asking for funds to continue supporting a part-time administrative employee to manage all parks and recreation programming and planning for the community as well as oversight of town owned facilities. Duties will continue to include management of summer and winter recreation programs and parks, coordination of town cleanups, fundraising and planning for future parks and recreation programs and projects including additional grants and oversight and improvement of town-owned facilities (\$30,000 for labor). Funds for office supplies and recreational equipment are included (\$3,000 for supplies). 2019 Facilities Management Funding Request: \$33,000

**COURTHOUSE RESTORATION:** The town's single most valuable asset, the courthouse has seen many improvements over the past year. Only the bathroom remodel (\$26,940; see bid form and estimate below) remains to achieve a healthy, accommodating main floor for visitors, employees and citizens. 2019 Courthouse Restoration Funding Request: \$26,940

**FUN RUN:** Though the school may have been closed, the Fun Run lives! Funding to purchase merchandise for further fundraising is being requested (\$1,000). All proceeds will go toward improving Jones Park. 2019 Fun Run Funding Request: \$1,000

**INSURANCE:** This allotment (\$3,403) covers workman's compensation and medical costs should any accidents occur during the course of the physically demanding work incurred in the Parks and Recreation Department. 2019 Insurance Funding Request: \$3,403

**TOTAL 2018 TOWN OF RICO FACILITIES MANAGEMENT FUNDING REQUIREMENTS:  
\$73,813**

## **B. Narrative:**

### **1. Agency/Entity Information**

a. Mission Statement, goals and objectives: The Town of Rico has a responsibility to serve the public health, welfare, and safety of the Rico citizens. Parks and Recreation programs are essential to the quality of life and economy in Rico and the town wishes to continue to work with the Rico Center to enhance a municipal Parks and Recreation program with positions to improve these services and programs for its constituents. Additionally, the town wishes to enhance oversight and maintenance of town-owned structures with the addition of Facilities Management to this department. This grant will create the expanded Parks and Recreation-Facilities Management department.

b. Brief Summary of History: The Town of Rico was incorporated in 1891 and became a Home Rule Municipality in the State of Colorado in 2000. See [www.ricocolorado.org](http://www.ricocolorado.org) for more information.

### **c. Description of current programs, activities and accomplishments: The Town of Rico staff and**

community has spent much time considering parks and recreation programs for the community in previous years. The Rico Master Plan identified many opportunities for parks and recreation development in the community. The town issued a preliminary parks and recreation survey to the community in 2011, to assist with park planning efforts. The town is currently working toward securing town property in the river corridor for an active green space park. The town previously obtained a generous capital improvement grant from Great Outdoors Colorado for Jones Park improvements. The inaugural Winter Carnival and multiple fundraiser were held in the park this year. The P&R department is working to take greater responsibility for this space. A park space along Silver Creek has been secured and is currently being developed. Much of the town hall has seen refurbishment, with a couple of projects remaining to meet a healthy milestone. The 2018 Fun Run is currently being planned and absorbed into the department, following the school's closure. The town's partnership with the Rico Center has helped us to advance these P&R programs and projects and to serve the community's desire for improved recreational services.

### **2. Purpose of Grant**

#### **a. Issue to be addressed, constituency served, target population, how will they benefit:**

The Town wishes to continue to provide parks and recreation programs and planning and facilities management for the community. These programs currently include:

- Rico Winter Trails
- Rico Ice Rink
- Rico Clean Ups
- Rico Parks and Recreation Planning and Grants
- Jones Park
- Silver Creek Park
- The Historic County Dolores Courthouse
- The Rico Town Shop

These programs are targeted to serve the Rico community (approximately 250 year round residents), but will also be available to the entire region and of all ages and abilities. These patrons will benefit in having

these valuable programs perpetuated by the town, and enhanced with dedicated employees to continue managing these efforts for the community. These programs will continue to be offered free-of-charge to the community to enjoy, while boosting Rico's economy and quality of life. Public facilities will be maintained in a welcoming manner and to a level that provides for public safety and guest, employee and citizen accommodation.

**b. Goals and Objectives of Grant:**

Goal 1: Maintain a consistent Rico winter recreation program for residents and guests. Objective: Provide timely and consistent trail grooming and ice rink maintenance; purchase, store and maintain functional, smooth-running equipment; support volunteer and paid program labor; identify additional recreation opportunities for the community; organize and participate in regional events.

Goal 2: Keep the Town of Rico neighborhoods clean and tidy. Objective: Hold one free annual community clean-up event for the town. Event is to take place in the spring. Scrap metal will be collected for recycling. Community volunteers may help to collect trash from public areas.

Goal 3: Provide Parks and Recreation Planning for the Rico Community Objective: Identify current and potential parks and recreation opportunities for the community; oversee maintenance of existing parks and recreation amenities; propose parks and recreation programs and projects to the Rico Board of Trustees for approval; identify and secure funding and support for parks and recreation programs and projects; coordinate implementation of parks and recreation projects; explore the creation of a Recreation District taxation program to ensure long term funding of town Parks and Recreation activities.

Goal 4: Maintain Basic Upkeep and Improve the Function of Town Structures Objective: Provide for the longevity of town-owned structures and improve their functionality through closer oversight and calculated improvement.

**c. Activities Planned to Accomplish Goals:**

Goal 1: Winter Recreation Activities: Prepare winter trails and rink for season; perform trail grooming and ice rink maintenance efficiently and regularly throughout the winter; monitor trail, ice rink, and weather conditions; provide training to employees and volunteers on appropriate trail grooming and ice making techniques and protocol; engage with responsible volunteers to assist with ongoing maintenance activities; educate users about appropriate trail and rink etiquette; keep accurate records of labor hours; report to Trustees on winter recreation activities upon request.

Goal 2: Town Clean Ups: Continue utilizing the manager to organize town clean ups; advertise events to community; work with Town staff to implement events; reward volunteers; oversee, manage and monitor the placement of dumpsters during the event; place signage on dumpsters; obtain event grants and make payments of fees and organize event clean-up activities. Clean up activities may include burning of the scrap woodpile near the maintenance shop.

Goal 3: Parks and Recreation Planning: Town will continue to provide oversight and assistance to manager; manager will continue to research and develop PRFM programs and projects for the community; gain approval from Town Board; seek funding and implement approved PRFM programs; manager and town will explore options for long term funding of PRFM positions within the town.

Goal 4: Facilities Management: manager will plan and execute capital improvements on the main floor of the courthouse; manager will evaluate improvement potential for the town shop, while considering the option of replacement

d. Timetable for Implementation: dates are approximate. manager position will continue throughout the calendar year; grooming of winter trails and maintenance of the ice rink will start in November/December 2016 or when enough snow has fallen and rink temperatures are cold enough; spring cleanup is to be held in early June.

e. Other Organizations Involved: The Town of Rico partners for Facilities Management include the Rico Center, Rico Trails Alliance, Dolores County, The United States Forest Service, Great Outdoors Colorado, The Enterprise Bar and Grill, Mountain Top Fuel and Market, Tamoson and Co. and many Rico citizen volunteers and professional parties.

f. Long-term Funding Strategies: Current funding for PRFM programs will be obtained from the Rico Center and the Town of Rico. Future funding for PRFM may be sought through private contributions, local, state, or federal grants, Rico Center, Dolores County, the Town of Rico, and fundraising opportunities. Large capital improvement projects may be supported by Great Outdoors Colorado or the Colorado State Parks, or other public funding entities. The Town of Rico may seek a mill levy from the taxpayers to establish a Recreation District for funding ongoing positions with the town.

### **3. Evaluation**

a. Expected results during the funding period: We expect to see an increase in overall Rico recreation usage as a result of improved winter trails, ice skating rink and Jones Park. We hope to see happier and healthier community members as a result of a more diverse outdoor recreation program. We expect to see more people using our recreation amenities from the surrounding communities of Dolores, Cortez, Ophir, and Telluride, who will also visit our local restaurants and shops while they are in town. We expect our economy to stabilize as the homes and streets are cleaned up and new community members move to town to help create a more beautiful neighborhood and sense of community. We hope gain more pride and resilience through safe, well-maintained town structures.

b. How we will define and measure success: Securing long-term funding in the future, most likely through a mill levy from the taxpayers, if approved, will be a measure of success and continuation of the program. The Town of Rico also measures success by the amount of users we see daily on the winter trails and ice rink, and largely by verbal and written feedback we receive collectively throughout the year from the Rico community and our regional or far-away visitors at public meetings and on the street. The Town will measure success of management by the progress made toward improving existing facilities, and securing approvals and funds for, and implementation of additional parks and recreation projects and programs in the community.

c. How results will be used: The resulting success of our recreation programs and facilities projects are used to determine continuation of the program and future funding and planning efforts.

### **C. Attachments:**

Attachment 1: Organization Bylaws Organization Bylaws available at: [http://ricocolorado.gov/wp-content/uploads/2017/06/home\\_rule\\_charter.pdf](http://ricocolorado.gov/wp-content/uploads/2017/06/home_rule_charter.pdf)

**Attachment 2: List of Board Members and Key Staff List of names and qualifications of key staff and Board members: Zach McManus: Mayor / PFRM Barbara Betts: Mayor Pro-Tem Genevieve Yellowman: Trustee Nicole Pieterse: Trustee Keith Lindauer: Trustee Stephen Roberts: Trustee Sophia Kyriakakis: Trustee**

**Attachment 3: Financial Statements Audited 2017 Town of Rico Financial Statements are available at: <http://ricocolorado.gov/wp-content/uploads/2018/09/2017-Audit.pdf>**

Attachment 4: 2018 Town of Rico Budget The 2018 Town of Rico Budget is available at: <http://ricocolorado.gov/wp-content/uploads/2017/06/Town-of-Rico-2018-Adopted-Budget-1.pdf>

**Attachment 5: Program Budget See last page below.**

**Attachment 6: Tax Exempt Status Federal Tax ID Number: 84-600-5-666**

**Attachment 7: Major Contributors Town of Rico**

Attachment 8: List of Volunteer Involvement Community Volunteers may be used to assist with facilities and recreation programs, events, and administration, and may include:

- Professional services including non-profit administration, project planning and oversight, environmental consulting and mapping, public relations, carpentry, graphic design, project planning and management, grants, environmental education and outreach.
- Various recreation equipment including snowmobiles, ice skates, skis, ski boots, snowshoes, groomers, parts and supplies and maintenance may be donated from Community Volunteers and members.
- Recreation maintenance and program assistance may be provided by community volunteers.
- Program assistance may be provided by the Town of Rico staff.
- Financial and other support may be provided by Rico Center, Town of Rico, Rico School, Rico Historical Society, Rico Women's Club, Mountain Top Fuel and Market, Rico Enterprise Bar and Grill, and Tamoson and Co.
- Subcontractors may be used to complete maintenance and improvement projects.



# PROGRAM BUDGET 2019 Rico Facilities

## Management Operating Expenses

**Budget Name: Facilities Management**

**Itemized Expenses:**

**Rico Winter Trails Program:** includes grooming labor, snowmobile gas, oil, miscellaneous equipment, supplies, new groomer, parts, and maintenance (10 hours/week, 4 months/year, approximately December-March = 170 hours @ \$20/hour = \$3,400 + \$1,600 supplies and maintenance.....**\$5,000**

**Rico Ice Rink:** includes rink maintenance labor, miscellaneous parts and supplies (10 hours/week, 3 months/year, December-February = 110 hours @ \$20/hour = \$2,200 + \$800 supplies).....**\$3,000**

**Town Clean Up:** includes dumpster rental (\$1,350) and labor (8 hours @ \$15/hour=\$120).....**\$1,470**

**Parks and Recreation-Facilities Management:** includes labor and supplies (25 hrs/week for 40 weeks @ \$30/hour=\$30,000 + \$3,000 for supplies and equipment).....**\$33,000**

**Courthouse Restoration:** includes materials and labor (see bid form and estimates below).....**\$26,940**

**Fun Run Swag:** includes funds for t-shirts and sweatshirts.....**\$1,000**

**Insurance:** workman’s compensation and injury for all employees.....**\$3,403**

Total Cost (A):	<b>\$73,813</b>
Cash Funds Available for Budget:	<b>\$15,000</b> (Town contribution)
Gifts & Grants (Pledged or Paid):	<b>\$ 0</b>
Total Funds Available (B):	<b>\$15,000</b>
Balance Required (A minus B):	<b>\$58,813</b>

**Amount Requested: \$58,813**

\*The town additionally requests that any remaining funds from 2018 be rolled over into 2019 in order to cover any unexpected costs to the department arising from unforeseen circumstances.

## **Request for Bids for Rico Town Hall Restroom**

The Town of Rico is seeking a contractor to remodel the Rico Town Hall restroom located at 2 Commercial Street, Rico Colorado, 81332. Scope of work includes re-plumbing, removing and replacing

existing fixtures, tile and repainting as well as removing a drop ceiling and removing a door and repairing the

opening. The re-modeled restroom must conform to ADA requirements. Question should be addressed and

bids should be submitted by email to Zach McManus at [parksandrec@ricocolorado.gov](mailto:parksandrec@ricocolorado.gov) .

Deadline for bid

submittals is \_\_\_\_\_

## Bid Form and Scope of Work – Rico Town Hall Restroom Remodel

Task Cost Estimate Remove 51 sq. ft. floor tile and replace with Home Depot – Metro Octagon Matte White & Black or equivalent

\$1,200

Re-plumb bathroom as shown on plan \$10,000 Remove & replace toilet with Toto CST412MF Aquia 2 piece or equivalent

\$360

Remove & install new hot water heater under the sink with Bosch 2.5 gallon point of use water heater or equivalent

\$160

Remove & replace sink with ADA wall mounted sink Modobath.com or equivalent

\$310

Add 1 ADA compliant handrails min. 42” and 18” as required by ADA regulations

\$50

Remove & replace mirror \$35 Remove & replace toilet paper dispenser with Home Depot Glacier Bay Innburg or equivalent

\$35

Remove drop-down ceiling and reintegrate with room \$2,000 Remove existing door on east wall and repair the opening. \$1,000 Remove approximately 72 sq. ft. existing wall tile \$100 Rewire as necessary to relocate light switch next to the door and install overhead light fixture.

\$1,000

Remove & replace exiting overhead light fixture with Everly Bath Ceiling Exhaust Fan / Light or equivalent

\$150

Add wainscoting to lower 2’-10 1/2” of wall – match to existing hall wainscoting or similar

\$300

Repaint 375+- sq. ft. with water based mold resistant paint \$3,296 Shipping \$400 Mobilization & cleanup \$3030  
Sub-Total \$23,426 Contingency %15 \$3,514 Total \$26,940

### Notes:

- All fixtures must be ADA compliant
- The disposal of existing fixtures, tile and other construction waste shall be the responsibility of the contractor.
- All necessary permits must be obtained by contractor

# Grant Recipient Report Form

This form must be signed and returned by September 1st. Further grant requests from your organization may not be considered if this report is delinquent, and/or not completed. Please contact us at [ricocen1@gmail.com](mailto:ricocen1@gmail.com) with questions.

Name of organization reporting: \*

Rico Facilities Management/Parks and Rec

Contact person & title: \*

Zach McManus; Director

Phone and email address: \*

zacholope@gmail.com

Project/Program Name: \*

Facilities Management/Parks and Rec

Amount of Grant Award: \*

\$58,813.00

Amount of Grant not spent to date: \*

\$8,617.96 (as of 8/31/19)

Purpose of Grant (restate from application): \*

The Town of Rico has a responsibility to serve the public health, welfare, and safety of the Rico citizens. Parks and Recreation programs are essential to the quality of life and economy in Rico and the town wishes to continue to work with the Rico Center to enhance a municipal Parks and Recreation program with positions to improve these services and programs for its constituents. Additionally, the town wishes to enhance oversight and maintenance of town-owned structures with the addition of Facilities Management to this department.

Have there been any changes to your organization's IRS 501(c)(3) not-for-profit status (or fiscal agency relationship under which you applied) since you were awarded this grant? . If so, please explain: \*

no

Attach contributing documents at end of report if necessary.

Please summarize expenditures of grant funds. List categories and amounts below. \*

Repairs and Maintenance- \$750.94

Supplies and Materials- \$6,516.32

Bathroom Remodel and Asbestos Removal- \$17,485

Payroll- \$25,442.78

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## Results/Outcomes

Attach contributing documents at end of report if necessary.

Please describe the progress made toward the stated goals and objectives related to this specific grant. (Please include those stated goals and objectives in your response.) \*

Parks and Recreation programs are essential to the quality of life and economy in Rico and the town wishes to continue to work with the Rico Center to enhance a municipal Parks and Recreation program with positions to improve these services and programs for its constituents.

Progress is listed in the following section.

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Describe the measurable change for the benefit of the Rico community that occurred because of the grant funds. \*

The 2nd annual Winter Carnival was held. Participation was strong. Pond hockey, crosscountry skiing, snow-biking, food and libations were widely enjoyed.

Nordic trails and ice rink were maintained. The heavy winter made for a strong season.

The ice rink saw the addition of outdoor lighting for expanded access/hours.

The town cleanup filled both a 40 yd rubbish dumpster and an equally-sized metal recycling dumpster. A trailer load of refuse was removed from the courthouse basement.

Storage facilities were offered and shared for Rico Trails Alliance (RTA) equipment and tools.

The volleyball court at Jones Park was refurbished with high-grade sand and new, safer boundary anchors. The-chain link fence, fragmenting the grounds, was removed and the park was made more open and cohesive.

The courthouse bathroom was totally remodeled in classic style with modern function, sanitation and accessibility. After damage from winter snow-loading, large sections of masonry on the North wall were repaired.

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Please provide an illustrative, “real life” example. \*

I have been approached by a number of citizens, remarking on the improvement of both the bathroom and volleyball court. Comments have been appreciative and the use of both has expanded.

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Future Plans

If you will be continuing this program, what are the plans for sustaining or expanding the program. If discontinuing the program, what factors led to this decision? \*

I am currently seeking bids for several maintenance projects at the courthouse. The bids include replacement of the roof, sealing of all exterior masonry, and repair and repainting of the window sills, sashes and roof trim.

In terms of programming, I am coordinating with another grant applicant to organize a 'Fall Fling' event to gather the community during the vibrant fall colors for a celebration with music, food and drink and other entertainment.

In the planning realm, I will meet next month with the Principal of planning firm, Great Ecology, to continue shaping the master plan for the river corridor. Areas of focus include; pedestrian connections, active recreation, public green spaces and river/wetland access. I am also hoping to site the pump track and continue with planning for a skate park with citizen coordination.

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## Feedback/Additional Comments

Please share with us any recommendations you have for our grant making or reporting process.

Online forms are great!

My suggestion for improvement would be to add a way to save a working draft of these forms. It would be nice to have the option to complete them over multiple sessions. It would also be nice to have a copy of these forms emailed to the sender upon submission. It is helpful to have a record of these for future grant submission and reporting.

Thanks for all the hard work!

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## Additional Documents

If necessary, please upload any contributing documents here. You will need to log into a google account. If you do not have access to a google account, please send additional documents to [ricocen1@gmail.com](mailto:ricocen1@gmail.com).

Upload file here

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