

AGENDA

DOLORES COLORADO

TOWN BOARD OF TRUSTEES

October 27, 2025, 5:30 P.M. WORKSHOP

THE WORKSHOP WILL BE HELD AT THE TOWN HALL 601 CENTRAL AVENUE.

IF YOU WISH TO ATTEND VIRTUALLY, PLEASE VISIT THE TOWN WEBSITE UNDER GOVERNMENT TOWN BOARD MEETING FOR THE TEAMS LINK

<https://townofdolores.colorado.gov>

[There are separate links for the Town Board Meetings and Workshops.](#)

WORKSHOP: 5:30 P.M.:

- Manager's Report
- Presentation by Kelli Hargraves, Social Services Director, relating to Senior Lunch Program
- Presentation by Casey Simpson relating to recycling
- Discussion on Phase 2 Water project funding needs and water rates.
- Sheriff's contract for 2026
- Discuss use of Electionland and IGA with Mancos for 2026 election

Town Manager's Report

To: Honorable Mayor and Trustees

From: Leigh Reeves, Town Manager

Date: October 23, 2025

1. Major Wins & Highlights

- \$75,000 Daniels Fund Award – Baseball Fields

Secured funding for field upgrades, new dugouts, and scoreboards. Managing project scope and public communication to position this as a cornerstone for building a strong baseball culture in Dolores. Sent a professional thank-you letter to the fund representative.

- \$25,000 El Pomar Award – Bike & Skate Park Match

Received matching funds to complete the bike and skate park project. Sent a formal thank-you letter to the foundation representative.

- Bike & Skate Park Completion

The park is now complete. Final construction on the half-pipe finished Tuesday. Coordinated the grand opening celebration “Crush the Canyon” for Friday, October 24 (4–8 PM) at Joe Rowell Park. The event includes food trucks, a fire-department-sponsored bonfire, kids’ programming, a DJ, lighting, and a kids’ lending library. Finalizing in-kind documentation with ARC to ensure we receive full credit for donations.

2. Fishing Is Fun – Final Actions

Prepared and scheduled two procurements under the CPW Fishing Is Fun grant:

- Dolores River Rehabilitation Project

Includes j-hooks, boulder placement, and limited access improvements.

Budget: \$104,000

Status: Engineered plan approved by SJNF, ACOE, Barr, and CPW

Timeline:

- RFP issued: October 27
- On-site walkthrough: November 12
- Bids due: December 5
- Board contract vote: December 8

- Owner’s Representative RFP

For project oversight of the river rehabilitation contract.

Board vote: November 10

3. Contracts & Legal

- Sheriff’s Contract (R-663)

Finalized 2026 service agreement for one 40-hour/week deputy at \$143,000 (January–

December 2026), with quarterly billing. The Town will not cover:

1. Binding-arbitration-related increases
2. Workers' comp for ordinance enforcement
3. \$75/hour charges beyond agreed monthly hours

Drafted summary memo for counsel review.

- Town Attorney Transition

Onboarded Julie Holligan Westendorff and shared packet timelines and priority issues. Coordinated interviews with candidates (including Ethan) for potential legal support, targeting Oct 27 or Nov 3 to meet the Nov 10 decision date.

- Open Records (CORA) Policy

Draft prepared for Nov 10 meeting review.

- Legal Action – Ordinance 577

Attorney Westendorff will send formal communication to a citizen regarding the second-tap membership approved in April 2024.

4. Planning & Land Use

- Comprehensive Plan Update

Kickoff meeting with Logan Simpson and the Planning & Zoning Commission scheduled for November 4. The goal is to define each phase of the process and clarify roles.

- Riverside Property Issue

Working with Attorney Westendorff and coordinating with the title company. Met with the southside property owner following the last board meeting—he is unwilling to accept a boundary adjustment at the level requested by Riverside residents.

5. Infrastructure

- Water & Rates

Coordinating with the town attorney and engineer on the 20-year rate study. Preparing materials for the Nov 10 Public Hearing on the 2026 water rate increase.

- Right-of-Way Documentation

Working with Marianne Mate to recover and organize records related to the Abeyta ROW.

6. Upcoming Dates & Deliverables

Date	Event / Deliverable
Oct 24 (Fri)	“Crush the Canyon” Grand Opening, Joe Rowell Park (4–8 PM)
Oct 27 (Mon)	Candidate interview (Ethan); Teams/attorney workshop

Nov 3 (Mon)	Alternate candidate interview (if needed)
Nov 4 (Tue)	P&Z + Logan Simpson Comprehensive Plan Kickoff
Nov 10 (Mon)	Regular Board Meeting – Sheriff’s Contract (final); CORA Policy; Letter of Support for Tom Rice; Town Donation Fund allocation plan; Barr Contract as Town Representative; IGA with Mancos for Election; Public Hearings for 2026 Budget and 2026 Water Rate Increase
Nov 12 (Wed)	Dolores River RFP site walkthrough
Dec 5 (Fri)	RFP bid deadline for Dolores River Rehabilitation
Dec 8 (Mon)	Board vote on River Rehabilitation Contract

Senior Services

Presented by

Kelli Hargraves, MCDSS Director

Montezuma County Senior Services Newsletter October 2025



We love a reason to
celebrate!
Happy Birthday Jeff & Jim!



The Director of Senior Services Kelli Hargraves will be presenting program and budget information on Friday, October 3rd at lunch time at the Cortez Senior Center. This is a great opportunity to get your questions answered about our services and funding. Please join us.

**Montezuma County Senior Services Proudly serves the Towns of
Cortez, Mancos & Dolores**

**Cortez Senior Center: 107 North Chestnut St. Cortez
970-565-4166**

**Dolores Senior Center: Community Center - 400 Riverside Ave. Dolores
970-564-4770**

**Mancos Senior Center: Masonic Lodge - 141 East Montezuma Ave. Mancos
970-533-7721**

Activities at the Cortez Senior Center Center

Smooth Moves with Rayna

Mondays and Wednesdays at 8:00 AM: Advanced Level Senior Fitness

Mondays and Wednesdays at 9:00 AM: All Level Senior Fitness

Strong Women, Strong Bones with Jan

8:00 – 9:00 AM

Every Tuesday & Thursday – Cortez Senior Center (West Entrance)

Salad Bar

11:30 am – 12:30 PM

Every Wednesday, Thursday & Friday
Cortez Senior Center (West Entrance)

Provided by the LOR Foundation

Documentaries/Movies

Every Wednesday After Lunch – Cortez Senior Center
(West Entrance)

Swipe Card Game

12:15 – 2:15 PM

Every Monday & Friday - Cortez Senior Center
(West Entrance)

Mahjong & Mexican Train Dominoes

12:30-2:30 PM

Every Thursday – Cortez Senior Center
(West Entrance)

Hand & Foot (Card Game)

10:00 am-3:00 PM

Every Friday - Cortez Senior Center (West Entrance)
For Details and to Sign Up Contact Paula Neal:
970-382-1237 or 970-317-8899

Dance with Grace & Rhythm

Hours Vary Contact Rogers Dance Class

Regular Hours:

Beginners Class in the Montezuma County Annex
(North Entrance)

Every Monday 6:00 pm – 8:00 pm

Contact Jared & Martha Ann Rogers for Details &
Information: 970-560-7462

Square Dance Lessons with Four Corners Dancers

7:00 pm – 8:30 pm

Every Monday – Cortez Senior Center (West Entrance)

Contact Duane or Patty Randol for details:
970-560-2137

Square Dance with The Four Corners Dancers

1:00 pm – 8:30 pm

First & Third Saturday of the month - Cortez Senior Center
(West Entrance)

Contact Duane or Patty Randol

for Details & Information: 970-560-2137

Four Corners Dance Society

1:00 pm – 9:00 pm

Second Saturday of the Month – Cortez Senior Center
(West Entrance)

Contact Robert Heyl for Details & Information:
970-759-0980

Southwest Artist League

10:00 AM

Meets Every Tuesday - At the Cortez Senior Center
(West Entrance)

Commodities Food Box Distribution

October 4th - Distribution begins at 8:00 am

Montezuma County Fairgrounds 30100 US – 160
Cortez

Everyday Eats Food Box Distribution

(Senior Boxes)

October 31st 8:00 am – 5:00 pm

Montezuma County Annex Building - 107 N Chestnut
St. Cortez

Senior Services Advisory Board Meeting

October 14th 10:00 am – 11:30 am

Montezuma County Annex – 107 N Chestnut St.
Cortez

Everyone is invited to attend

RSVP: carchibeque@co.montezuma.co.us

This institution is an equal opportunity provider.



PLANNING AND PACKING HEALTHY LUNCHES

Whether you eat at home or away, you can make lunch an enjoyable, healthy meal. Get started with these tips.

Shop the Food Groups

For a healthy, balanced lunch, include foods from 2 or more of the 5 food groups. Look for these suggestions when you shop.



- ← **Fruits:** Fresh fruits, dried fruits, or fruits canned in 100% fruit juice make a nutritious lunchtime side or dessert.
- ▶ **Vegetables:** Fresh vegetables like lettuce, tomatoes, cucumbers, and onions are great for salads and sandwiches. Pick up carrots, celery, peppers, and cauliflower for a crunchy alternative to chips.
- ▶ **Grains:** Choose whole-grain breads, tortillas, and flatbreads for sandwiches, and whole-grain crackers to go with soups and chili.
- ▶ **Protein foods:** Look for lean deli meats (such as turkey, ham or beef), eggs, cans or pouches of tuna, salmon or sardines, hummus, peanut butter, and nut and seed butters.
- ▶ **Dairy:** Go for fat-free and low-fat milk and yogurt, and reduced-fat sliced cheeses and cheese sticks.
 - ▶ *Tip:* For convenience, buy pre-cut and washed produce and single-serving packages of foods like raisins, yogurt, and hummus. To save money, buy whole fruits and vegetables and foods in larger containers to prepare and portion out at home.

NO REFRIGERATOR? NO PROBLEM!

If your workplace or school doesn't have a fridge, pack non-perishable lunch options that don't need refrigeration.

Some ideas: Single-serving cans or pouches of tuna or salmon, peanut butter, nut butters (such as soy nut butter and almond butter), nuts, trail mix, whole-grain crackers, cherry tomatoes, whole fresh fruits, dried fruit, fruit canned in 100% fruit juice, and single-serving containers of shelf-stable, fat-free, and low-fat dairy milk or soy milk.

4 Fast Lunch Ideas

1. **Wrap Up Leftovers.** Fold last night's beans and rice, chili, stew, or chicken into a whole-wheat tortilla with lettuce, tomato, and reduced-fat cheese.

TUNA APPLE SALAD SANDWICH

Makes: 4 servings

Liven up your lunch-time sandwich with a refreshing mix of tuna, apples, raisins, and walnuts. For a change of pace, enjoy the salad on a bed of lettuce with whole-grain crackers on the side.

Ingredients

- ▶ 1 apple (such as Fuji or pink lady)
- ▶ 1 can 12-oz chunk light tuna (drained)
- ▶ 2 tablespoons low-fat plain yogurt
- ▶ 2 tablespoons reduced-fat mayonnaise
- ▶ ½ cup raisins (or chopped figs)
- ▶ ¼ cup chopped walnuts
- ▶ ½ teaspoon ground black pepper
- ▶ 2 tablespoons chopped fresh parsley (optional)
- ▶ ½ teaspoon curry powder (optional)
- ▶ 8 leaves lettuce (Bibb, romaine, green, or red leaf)
- ▶ 8 slices whole-grain bread

Directions

1. Cut apple in quarters; remove core and chop.
2. In a medium-size bowl, mix all salad ingredients, except tuna.
3. Gently fold in tuna.
4. Make sandwiches, using lettuce and whole-grain bread (toasted, if desired), and fill with tuna apple salad.

Adapted from: MyPlate Kitchen (ChooseMyPlate.gov).

2. **Jazz Up Your PB&J.** Try a new combo like sunflower seed butter and apple slices on whole-grain bread. For another sandwich idea, try the **Tuna Apple Salad Sandwich** recipe.
3. **Make it Mediterranean.** Spread hummus into a whole-wheat pita, then stuff with crumbled feta cheese, sliced cucumber and tomatoes, and a few chopped olives.
4. **Build a Yogurt Parfait.** Top low-fat Greek yogurt with granola or whole-grain cereal, fresh or dried fruit, and nuts or seeds. If you're brown-bagging it, pack the yogurt and toppings in separate containers or resealable bags, along with an ice pack, and assemble at lunchtime.

Safe Lunch Packing for Perishable Foods

Follow these tips to keep perishable foods safe and fresh until lunchtime.

- ▶ Before you prepare your lunch, wash your hands with soap and water. Make sure countertops and cooking utensils are clean.
- ▶ Make your lunch in the evening and refrigerate or freeze overnight so it's well chilled when you head out the door.
- ▶ To keep foods cold, pack your lunch in an insulated lunch bag with 2 cold sources, such as an ice pack and a frozen bottle of water or 100% juice.
- ▶ Bring hot foods like soup and chili to a boil, then pack in an insulated container or thermos.
- ▶ When possible, store your lunch in a refrigerator as soon as you arrive at your destination and keep it there until you are ready to eat.
- ▶ Throw away any perishable foods, including leftovers, eggs, meat, poultry, salads, and dairy products, that do not get eaten at lunchtime. Do not repack those foods for lunch the next day.
- ▶ Thoroughly wash reusable containers and utensils with hot, soapy water between uses.

October Menu



Monday	Tuesday	Wednesday	Thursday	Friday
		1 Breaded Chicken Patty Sandwich w/Cheese & Pickle Mac & Cheese Fruit Cocktail	2 Lemon Baked Fish Coleslaw Rice Pilaf Fluffy Fruit Salad	3 Meatloaf Mashed Potatoes Cucumber Salad Cherry Crisp
6 Spaghetti w/ Chunky Meat Sauce Asparagus Garlic Bread Poke Cake	7 No Meals Served	8 Hamburger Steak w/Onion Gravy Mashed Potatoes Peaches	9 Chicken Drumsticks Peas & Pearl Onions Scalloped Potatoes Cinnamon Apple Sauce	10 Grilled Ham & Cheese Tomato Soup Green Beans Strawberry Shortcake
13 Closed Indigenous Peoples' Day	14 No Meals Served	15 Tater Tot Casserole Green Beans Apricot Cake	16 Biscuits w/ Sausage Gravy Seasoned Tator Tots Sliced Tomato Fruit Cocktail	17 Pork Green Chili Cheese Quesadilla Rice Corn Oatmeal Raisin Cake
20 Chicken A La King 3 Bean Salad Blueberry Muffin	21 No Meals Served	22 Beef Macaroni Casserole Chuckwagon Corn Pudding	23 Spinach & Mushroom Frittata Herb Roasted Potatoes Jell-O	24 Greek Chicken Couscous Mix Chopped Spinach Roll Pineapple Fluff
27 Pico Pollock Fish Wild Rice Veggies Black Forest Pudding	28 No Meals Served	29 White Bean & Ham Soup Corn Bread Carrots Peaches	30 Chicken Salad Sandwich Carrot & Raisin Salad Brownie	31 Sloppy Joe Macaroni Salad Cake

Montezuma County Senior Meals are served:

Cortez: Monday, Wednesday, Thursday, Friday at 11:30 AM **970-565-4166**

Dolores: Monday & Wednesday at 11:30 AM **970-564-4770**

Mancos: Monday, Wednesday & Friday at noon **970-533-7721**

\$1.00 - \$10.00 Donation (Seniors 60 +)

\$ 20.76 per meal (non-seniors)

**** Please call to make a reservation for lunch****

ALL DONATIONS ARE GREATLY APPRECIATED!

Mancos Senior Center

Join us every Monday, Wednesday and Friday from 12:30- 3:00 for the card game Hand and Foot and check out our library of interesting books, word searches and seasonal puzzles.

**Mancos Senior Center: Masonic Lodge - 141 East Montezuma Ave. Mancos
970-533-7721**



On Friday, September 12, Courtney Cler, Community Liaison for Centennial - HC, stopped by with a gift bag full of Bingo prizes. Pictured are Ms. Cler and Ms. Tammy Trevino. It is always nice to have the support of many businesses in the community supporting the Mancos Senior Center. Later that day, folks from the Mancos Valley Lions Club arrived with decorations, games, prizes and great food for the annual luau. Everyone was treated to wear leis and flowers, as well as enjoy a delicious meal that included BBQ ribs. We are so grateful for the support this group offers throughout the year!



The September winner of the donated Bingo \$25.00 gift card from Conoco was Ms. Verla. So far, we have had monthly gift cards donated from P and D Grocery, Fahrenheit and Conoco. On September 29, there will be two \$25.00 gift cards to choose from. The lucky recipient may select from the Columbine Bar and Grille or El Rio Cantina. Check out the November newsletter to find out who won and what gift card they selected.



On Monday, September 15, two ladies from Spark enjoyed lunch with us and gave a brief presentation. Pictured in the center is Ms. Angela Clark, Volunteer Manager, Montezuma, for the Retired & Senior Volunteer Program. Ms. Nancy Harris, Director for the Retired & Senior Volunteer Program was also in attendance and is pictured to the far left. We learned a great deal about the support this program can offer volunteers in Mancos.

Three big events to help raise money to keep all 3 centers open in 2026 happened in September and are planned for October and November:

- **September 20** - The Mancos Senior Center offered fresh popcorn to those attending the Grand Autumn Eve in downtown Mancos.
- **October 18** - Senior Services of Montezuma County will have a table at the Harvest Moon Craft Show sponsored by the Women's Veterans of America, Chapter 54. Seniors from Cortez, Dolores and Mancos will sell baked goods from 9-3.
- **November 24 - 25 and 29 - 30** - Volunteers and staff from the Senior Services of Montezuma County are busy preparing for their Apple Pie Fundraiser. Yellow Jacket Southwest Colorado Research Station donated 800 pounds of a variety of apples handpicked on Friday, September 19, by folks representing the seniors of Montezuma County. **Throughout the months of September and October, we will be busy making apple pie filling and 3 types of apple pies. Pre-orders will be available for pick-up in Mancos on November 24th and in Cortez on November 25th. Slices of pie and ice cream will be available in Cortez on November 29th and in Mancos on November 30th.**





AUTUMN

WORD SEARCH



WORD LIST

ACORN
AUTUMN
BONFIRE
BRISK
CIDER
CORN
CRISP
EQUINOX
FALL
FESTIVAL
FOLIAGE
FOOTBALL
GOURD
HALLOWEEN
HARVEST
HAYSTACK
JACKET
LEAVES
NOVEMBER
OCTOBER
PINE CONE
PUMPKIN
SCHOOL
SEPTEMBER
SQUASH
SWEATER
THANKSGIVING
TREES

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<https://everydaychaosandcalm.com>

A huge thank you goes out to the Colorado State University Extension Office in Dolores and Montezuma County!

The Extension Office very generously donated 800 lbs. of apples to Senior Services to support an Apple Pie Bake Fundraiser. Funds will be used to support our three centers in Cortez, Dolores and Mancos. Now we need volunteers, volunteers, volunteers! to help us prepare all these delicious, juicy apples into scrumptious apple pies. If you are interested in giving us a hand, please talk to Carmen or Marianne 970-565-4166.

Thank you to everyone who helped us pick. It made quick work out of gathering all those apples!



ORGANIZATION HISTORY

The Montezuma County Senior Services program began in 1976 through a grass roots effort to meet the needs of the aging population with a focus on socialization, transportation and living independently. The mission is “To provide older adult services in Montezuma County and surrounding our area for seniors that enables them to live independently, with dignity in their home as long as possible.” Since 1976 the program has evolved into so much more.

Key Achievements Include:

- Senior Services and the transportation they offered to Seniors grew to create its very own Public Transportation program called Montezuma County Public Transportation serving not only seniors and vulnerable populations, but the entire county.
- Creating two “satellite” Senior Services Centers to uniquely serve the individual townships within the county of Mancos and Dolores.

NEED STATEMENT

Montezuma County’s population of adults aged 60 and older—over 6,000 individuals—faces significant challenges in aging with dignity, safety, and independence. As a rural and economically vulnerable community, many seniors experience isolation, poverty, and food insecurity, which can severely impact their health and well-being. Older adults in Montezuma County need a diverse range of supports to remain in their homes, stay connected to their communities, and have their basic needs met. While resources for this population are limited throughout the county, Montezuma County Senior Services plays a critical and often singular role in addressing these needs. We are currently the only provider in the county offering a full scope of food security services, chore assistance, and homemaking support at little to no cost. Additionally, we provide safe, welcoming spaces for seniors to engage with peers, access reliable information, and receive personalized guidance for navigating aging-related challenges.

Our Senior Services Program does not restrict services based on demographic eligibility criteria. Instead, participants are encouraged to complete optional intake questionnaires ensuring access remains inclusive and low-barrier.

- Ethnicity:
 - 78.8% not Hispanic/Latino
 - 6.2% Hispanic/Latino
 - 15% not collected
- Race:
 - Native American: 15%
 - White: 81%
 - Multiple races: 2%
 - Asian: 1%
 - African American: 1%
- Poverty level:

- 200% of federal poverty level or lower– 80%
- At or above 200% federal poverty level: 18%
- Not collected: 2%
- Gender:
 - Male: 35%
 - Female: 65%
- Age:
 - 6% under 60 (This accounts for Caretakers and Spouses of those 60+)
 - Age 60-74- 34%
 - Age 75 & older- 60%

This data underscores the critical need for continued and expanded support to meet the growing and diverse needs of Montezuma County’s older adult population. Senior Services remains committed to ensuring that all seniors—regardless of income, background, or ability—have access to the resources they need to age with dignity.

GOALS

In 2024, Montezuma County Department of Social Services (MCDSS) launched a Senior Services Task Force to address the evolving needs of our aging population. This collaborative effort brought together community agencies, individuals with lived experience, and dedicated residents to identify service gaps and develop a strategic three-year action plan. The goals outlined below reflect the vision and commitment of that task force:

- **Reimagine and Refresh the Program Identity**
Redefine the vision, mission, and values of Senior Services to better align with the current and future needs of our aging community.
- **Address Food Security for Adults 60 and Over**
Ensure that the nutritional needs of seniors are met by fostering a county-wide collaborative approach focused on expanding and sustaining coordinated food distribution and access.
- **Foster Community Connection and Belonging**
Enhance social well-being and reduce isolation by strengthening social bonds among seniors. This includes developing peer-led social groups, intergenerational activities, and senior-to-senior engagement opportunities.
- **Simplify Access to Home Repairs and Maintenance**
Support aging in place by streamlining and facilitating access to home repair and maintenance services tailored to the needs of older adults.

These goals will guide Montezuma County’s efforts through 2027 as we work to create a community where all older adults are supported, connected, and empowered to thrive.

CURRENT PROGRAMS

In Fiscal Year 2024, Montezuma County Senior Services made a meaningful impact by serving 288 unduplicated clients and providing a total of 15,429 meals to older adults across the county. This marks a significant increase from the 13,043 meals served in FY 2022–2023, highlighting the growing need and reach of our programs. Montezuma County Senior Services offers a broad range of supportive programs to promote well-being, independence, and dignity for adults aged 60 and older:

- **Senior Nutrition Program:** Provides nutritious meals in a welcoming environment that encourages social engagement. Congregate meals are served at three local meal sites throughout the week.
- **Senior Transportation:** Offers Demand Response transportation Monday through Friday, 8:00 a.m. to 5:00 p.m. Service areas include Montezuma County and nearby communities—Towaoc, Dolores, Mancos, Cortez, Durango (CO), and Farmington (NM). Priority is given to medical appointments, and a suggested donation schedule is available for riders aged 60 and older.
- **Home Chore and Homemaker Program:** Supports aging in place by providing in-home assistance:
 - **Home Chore Services:** Minor home modifications and chore maintenance to improve safety and mobility.
 - **Homemaker Services:** Light housekeeping for seniors who are unable to manage daily tasks independently.
 - **Health Promotion:** Encourages healthy living through education and physical activity. Programs include:
 - Two donation-based fitness classes led by community volunteers.
 - Referrals to nurses for specialized nutrition counseling.
 - Biannual nutrition education forums open to all participants.

Senior Health Insurance Program (SHIP): Provides individualized Medicare counseling, from initial enrollment to annual updates. Covers Medicare Parts A, B, C, D, and supplement plans.

Commodity Supplemental Food Program (CSFP): Delivers monthly food boxes to qualifying low-income seniors, supporting nutritional needs and food security.

Outreach Services: A monthly newsletter keeps seniors informed with nutrition tips and education, weekly menus and activity schedules, updates on community events and programs at the Senior Center and satellite locations

EVALUATION

Montezuma County Senior Services tracks the number of individuals served annually through various programs. Throughout the year, we collect demographic and income information to

monitor the populations we serve and identify those who are most vulnerable. Additionally, we conduct annual surveys to gather feedback and evaluate the effectiveness of our programs. The results of these survey evaluations are included in this packet for your review.

COLLABORATION

Montezuma County Senior Services is supported by the Senior Services Advisory Board (SAB), a dedicated group that meets monthly to provide guidance and support for program operations. The SAB serves as a liaison between program staff, service sites, and the broader senior community. Key responsibilities of the SAB are identification and communicating the needs of seniors and individual meal sites, making programmatic recommendations to improve services, reviewing financial reports and providing fiscal guidance, organizing fundraising efforts and developing community outreach strategies and reviewing program policies and making formal recommendations to the Board of County Commissioners (BOCC) through the Director.

The SAB is composed of Senior Services participants, representatives from senior-focused service organizations, and program staff. A majority of members are actively engaged with their respective senior service sites, and all three congregate meal locations are represented on the board.

BOARD OF DIRECTORS

Montezuma County Senior Services operates under the authority of the Montezuma County Board of County Commissioners (BOCC). The BOCC is composed of elected officials who serve staggered four-year terms, ensuring continuity and representation across election cycles. These commissioners are elected by the voters of Montezuma County and are intended to reflect the values and priorities of the community they serve.

PLANNING

The primary challenge over the next five years will be securing adequate funding to support the strategic initiatives outlined by the Senior Services Task Force. Federal funding is not expected to increase and, at its current level, is insufficient to sustain the range of services currently offered. However, Senior Services is in a unique and promising position following a leadership transition in June 2024, which brought renewed focus and the development of a mission and vision more closely aligned with the evolving needs of the community.

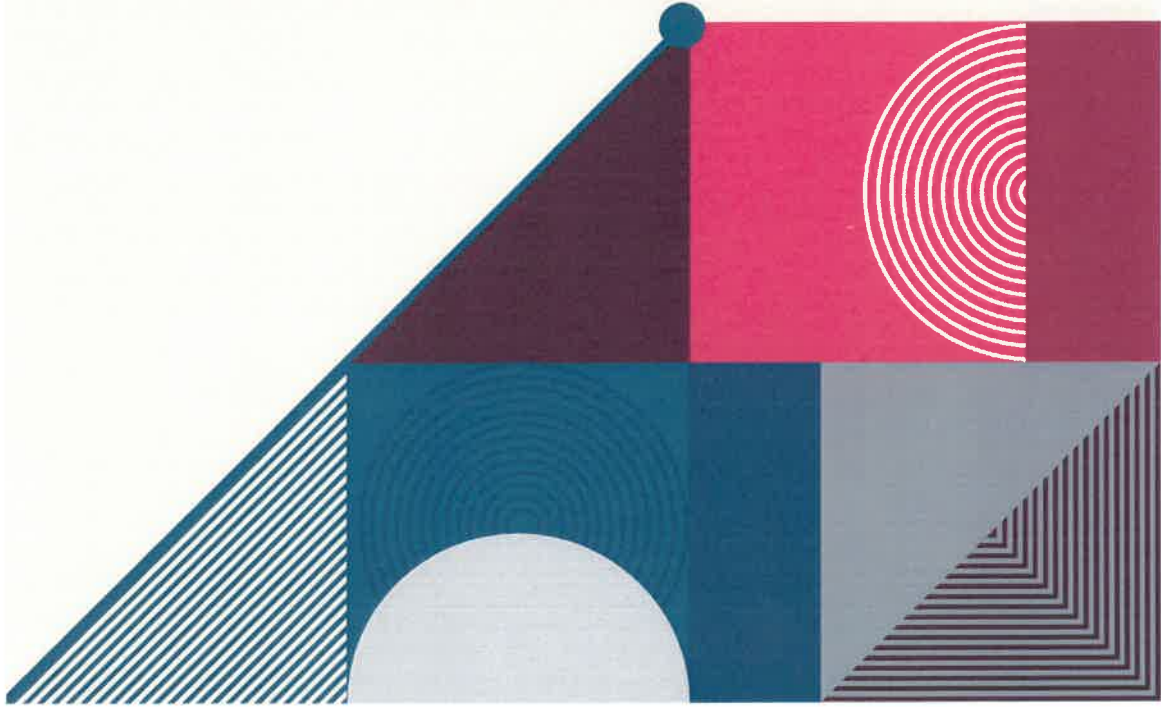
Since this leadership change, Senior Services has experienced a notable increase in both client participation and service demand. It is anticipated that the array of services offered will continue to expand over the next five years, allowing for the delivery of additional, innovative supports tailored to Montezuma County's 60+ population.

The Task Force has outlined a three-year strategic plan, with the first major milestone being a community-wide revisioning process set to begin in August 2025

Senior Services	Salary+Fringe	In-Kind/Main	AAA- 12%	Donations- 5280	Dolores Donations- \$10100	Needed- Unsure	Grants	Totals
FT Salary		\$25,011.00						\$0.00
Cook- Dolores	\$22,016.00		\$14,822.00	\$5,280.00	\$1,914.00			\$22,016.00
	General Line							
Food - Dolores	\$10,400.00				\$1,716.00	\$5,684.00	\$3,000.00	\$10,400.00
Rent- Dolores	\$6,470.00				\$6,470.00			\$6,470.00
operating expenses	\$3,000.00					\$3,000.00		\$3,000.00
Substitute	\$1,500.00					\$1,500.00		\$1,500.00
Training/Travel	\$300.00					\$300.00		\$300.00
Professional Services	\$3,833.33					\$3,833.33		\$3,833.33
Insurance	\$47,519.33					\$670.00		
		\$25,011.00	\$14,822.00	\$5,280.00	\$10,100.00	\$14,987.33	\$3,000.00	\$47,519.33

MONTEZUMA COUNTY SENIOR SERVICES





SENIOR SERVICES

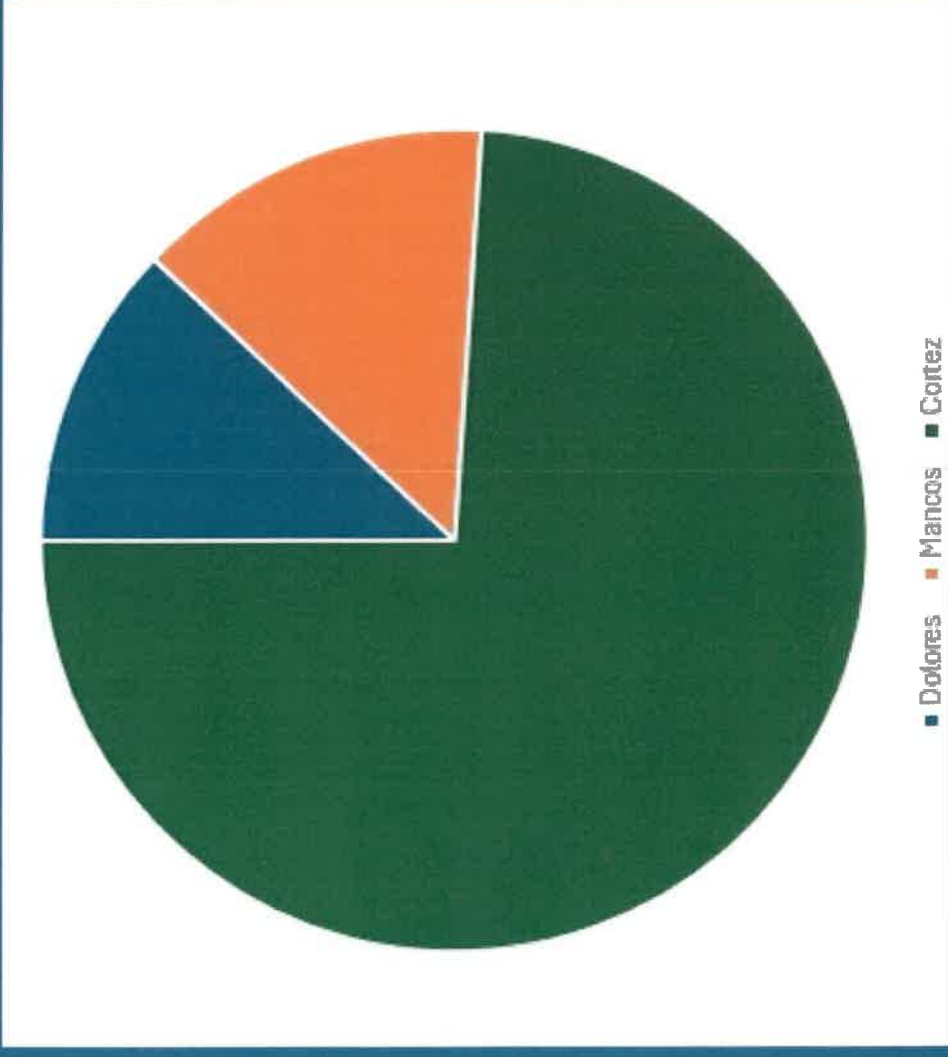
Dolores Services
Budget Breakdown
Dolores Budget Details



DOLORS SENIOR SERVICES

- Average Congregate -18.5 September 2025
- 144 Cong./30 (7 individuals) HDM- Sept 2025
- FY 2024
- Home Delivered meals- 740 (17 individuals)
- Congregate meals- 1459 (51 individuals)
- Unduplicated Seniors- 68

Senior Services	<u>Salary+Fringe</u>
FTE- Salaries	\$113,088.00
PT Salaries	\$76,624.00
	<u>General Line</u>
Food - Dolores	\$10,400.00
Food- Cortez	\$53,600.00
Food- Mancos	\$16,000.00
Rent- Mancos	\$6,480.00
Rent- Dolores	\$6,470.00
operating expenses	\$15,000.00
Substitute	\$5,000.00
Training/Travel	\$1,000.00
Professional Services	\$11,500.00
Insurance	\$2,200.00
Chore	\$480.00
Caregiver	\$1,300.00
Material Aid	\$450.00
Commodities	\$85,000.00
Repairs/Capital	\$1,000.00
	\$405,592.00



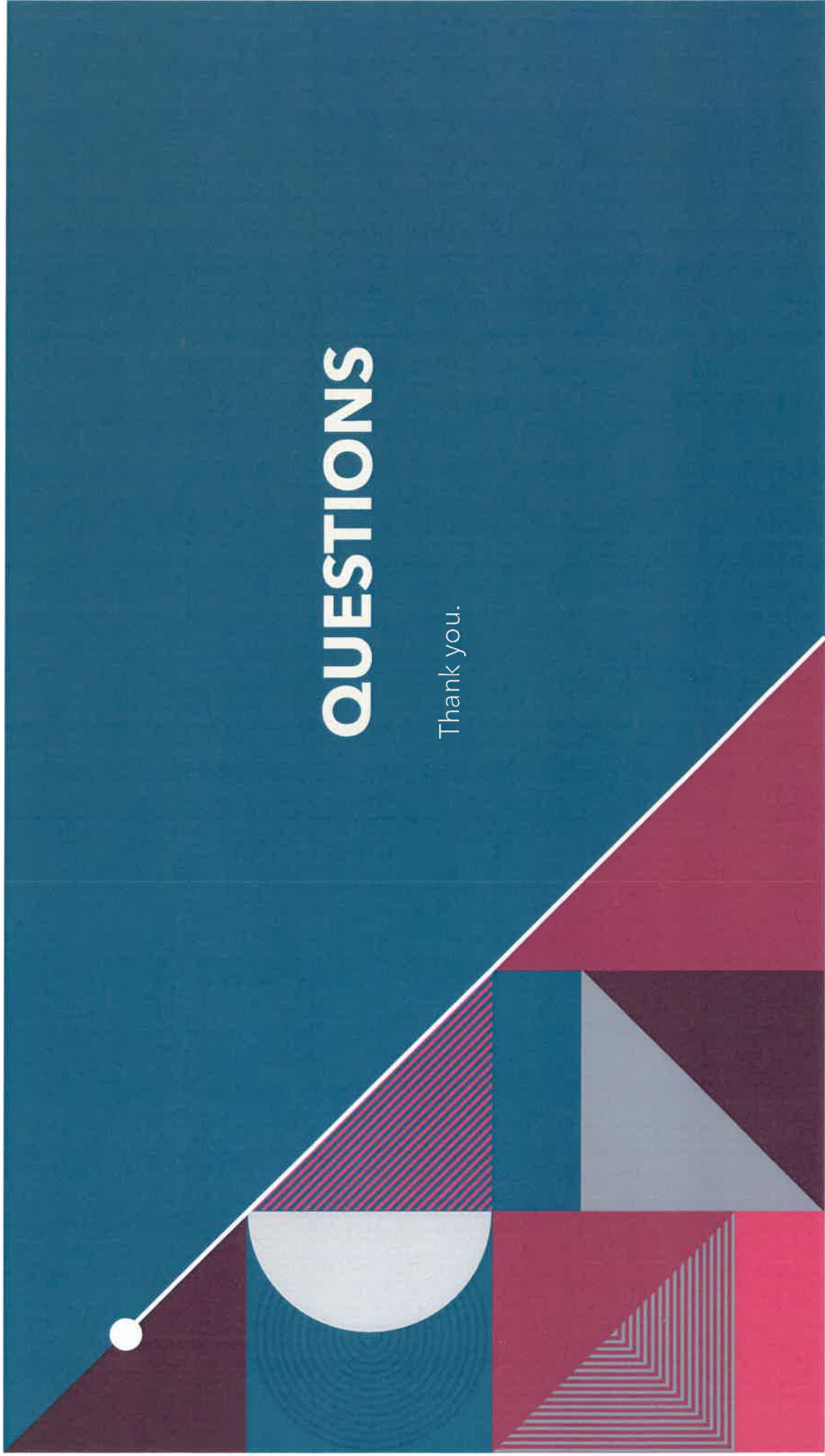
1. Cortez 74%
2. Mancos 14%
3. Dolores 12%

DOLORES BUDGET

Senior Services	Salary+Fringe	In-Kind/Main	AAA- 12%	Donations- 5280	Dolores Donations- \$10100	Needed- Unsure	Grants	Totals
FT Salary		\$25,011.00						\$0.00
Cook- Dolores	\$22,016.00		\$14,822.00	\$5,280.00	\$1,914.00			\$22,016.00
	General Line							
Food - Dolores	\$10,400.00				\$1,716.00	\$5,684.00	\$3,000.00	\$10,400.00
Rent- Dolores	\$6,470.00				\$6,470.00			\$6,470.00
operating expenses	\$3,000.00					\$3,000.00		\$3,000.00
Substitute	\$1,500.00					\$1,500.00		\$1,500.00
Training/Travel	\$300.00					\$300.00		\$300.00
Professional Services	\$3,833.33					\$3,833.33		\$3,833.33
Insurance						\$670.00		
	\$47,519.33	\$25,011.00	\$14,822.00	\$5,280.00	\$10,100.00	\$14,987.33	\$3,000.00	\$47,519.33

QUESTIONS

Thank you.



Recycling

Presented by

Casey Simpson

General Service Director, City of Cortez



City of Cortez
Service Center
110 West Progress Circle
Cortez, CO 81321

New Resident Informational Packet for Residential Services

1. Waste and Recycling Disposal Options and Resources
2. Bear and Critter mitigation options
3. Cleanup/Construction Guidelines
4. City Clean-up Event Information
5. General information



City of Cortez
Service Center
110 West Progress Circle
Cortez, CO 81321

Follow this QR code



Guidelines for Bear-Deterrent Carts

Please remember the following:

Bear-deterrent carts are available for a one-time setup fee. Carts must adhere to the same guidelines as regular polycarts for daily operations. They are designed to secure household waste for day-to-day storage. However, to ensure successful collection it is important that your cart is unlocked or unfastened when setting it out for pickup.



Availability is limited.
Carts and lock styles may change without notice.

For questions or additional information, call the Service Center at 970.565.7320.
To schedule a cleanup dumpster or extra services, call 970.564.4012.



City of Cortez
Service Center
110 West Progress Circle
Cortez, CO 81321



CITY OF CORTEZ RESIDENTIAL TRASH AND RECYCLING SERVICES

Call City Hall to Set Up Service: 970.564.4012

WHAT IS INCLUDED WITH CITY TRASH SERVICE?

1. **The City will place one Polycart for weekly pickup.** Do you need more than one cart? Do you have a project? Ask about our Second Polycart discounts and Cleanup/Construction Dumpster Rates. All Polycarts need to be situated on a flat, level surface at the edge of your curb for pickup on your regular pickup day no later than 6:00 a.m. (pickup locations and times may vary, Limitations may apply)
2. **Year-Round Free Curbside Recycling** (See reverse Side, included with service, limitations may apply)
3. **Twice annual Bulk Material Pickup** (Third week of May and October), (included with service, see online or flyers for details, limitations may apply)
4. **Seasonal Yard Debris Collection** – weekly during Yard debris season you may put out three Compostable paper yard debris bags or three 33-gallon trashcans (in good working order) of yard debris and two **SMALL** bundles of tree limbs, tied together, **no longer than four feet (4')**. For the safety of our workers, please keep all additional material below fifty (50) pounds per Paper bag or Can. (Yard Debris is Picked up seasonally from May 1st to November See Next) (Included with service, No plastic, no trash, limitations may apply)
5. **DO NOT PUT HOT ASHES IN THE POLYCARTE;** the ashes will melt the cart. Set ashes in a separate small 1 or 2-gallon metal bucket so crews can check and dispose of them.

FREQUENTLY ASKED QUESTIONS

- Q. When do trash routes run?**
- A.** *Once a week, Monday through Friday. Your pickup day depends on location. When you sign up for water/trash service, you will be informed of the pickup day.*
- Q. Is there an additional charge for a second polycart?**
- A.** *Yes - if you generally overrun the capabilities of one polycart, you can order a second Polycart for a discounted rate. Check online or call for current rates.*
- Q. Is there an online payment option?**
- A.** *Yes - set it up the same time you sign up for water/trash service. Call 970.564.4012.*
- Q. Can I order a temporary dumpster for residential cleanup or construction projects?**
- A.** *Yes - call 970.564.4012. or Check online for current rates.*



Residential Recycling

On their regular residential route, our Recycling Crew will pick up source-separated recyclables: **CLEAN** Aluminum Cans; Type #1 Plastic; Type #2 Plastic; Tin/Steel cans; and small quantities of glass, paper, and cardboard.

Please Separate

All Items must be clean and sorted into bags or containers so that our crew does not have to hand-sort them. Mixed containers, or materials that are not properly sorted, will be left on-site until either disposed of, or properly sorted by resident.

Type #1 Plastic: Check for the triangle symbol on the bottom of most plastic containers for either a #1 or #2 inside the triangle. All other numbers are currently not accepted and considered contamination by our mills. Lids are not accepted.

Type #2 Plastic: Check for the triangle symbol on the bottom of most plastic containers for either a #1 or #2 inside the triangle. All other numbers are currently not accepted and considered contamination by our mills. Lids are not accepted.

Tin/Steel/Ferrous: Clean Tin/Steel cans and small ferrous items such as pots, pans, brake rotors, etc. A good way to tell is that if a magnet sticks to it, it is a ferrous metal and should be put in with tin cans.

Aluminum: Clean aluminum cans, pans, and foil.

Glass Jars and Bottles: Clean glass jars and bottles - no plate glass, no windows, and no lids.

Cardboard Mix: *Corrugated cardboard, brown paper, and paper board (i.e. cereal boxes, cracker boxes, beverage boxes, etc.).*

Office Paper Mix: *Magazines, junk mail, post-its, office paper, shredded paper, and plain paper.*
Sorry, No Newspaper, No Books, and No Phonebooks at this time.

Recycling is included with Trash service, so call and sign up today!

(Restrictions may apply)

Call City Hall to Set Up Service: 970.564.4012

Holiday Pick-Ups: Residential recycling does not run on Holidays. Holiday pick-up schedules will be listed on the City website and on the City's social media pages.

What happens to all this stuff? The City contracts with the [Montezuma County Landfill](#) to bale the paper, cardboard, and plastic. The Landfill then sells the material to recycling brokerage companies who, in turn, sell the raw material on the open market. The aluminum, tin, and steel cans are taken to local scrap yards for processing. The trees and bushes that are processed by our chipper service are used by parks as mulch.

WHAT TO DO WITH MY EXTRA TRASH

FLATBED TRUCK: The City of Cortez provides flatbed trucks to be used to assist property owners (**City Residents Only**) in neighborhood cleanup. Removing yard debris and junk items from around homes greatly improves the appearance of your yard, the neighborhood, and the City as a whole. The truck user must sign a certification that the load will not contain any electronics, tires, appliances, construction debris, chemicals, batteries, hazardous materials, insecticides, pesticides, medical waste, hot ashes, asbestos, wet paint, oil, unacceptable wastes, or liquids of any kind.

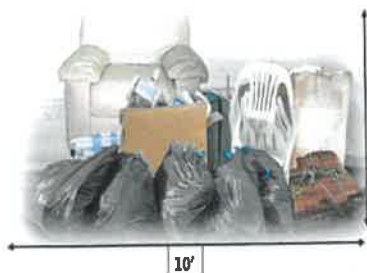


There is a Minimum Truck User Fee that must be paid (cash, check, or credit card) at the City Service Center, 110 West Progress Circle, in the Cortez Industrial Park, **by noon of the delivery date**. Since the Montezuma County Landfill charges the City by weight for dumping these trucks, the fees will be passed on to the truck user. Thus, if the load weighs over one (1) ton when taken to the landfill, the truck user will be billed an additional fee according to current landfill rates. Mattresses and other Special Wastes will be back-charged to the user. **Call the Service Center at 970.565.7320 to check pricing and availability.**



SECOND POLYCAR: We understand that sometimes a single trash container isn't enough to contain all your trash. **Polycarts are not to be loaded so full that the lid will not close.** If you are continually overloading your polycart, or have additional bags each week, please order a second polycart or request to have a clean-up dumpster delivered to your residence (**Available to all Refuse Customers**). Our new policy allows you to request a **second polycart at a 50% discount from the original rate**. We hope this will make managing your waste a breeze! **To request a second polycart, call Utility Billing at City Hall at 970.564.4012.**

CLEAN-UP DUMPSTERS: Trash pickup is available for a 2-yard or 3-yard dumpster (**Available to all Refuse Customers**). No heavy materials such as concrete, rocks, dirt, chemicals, tires, large wood products, metal, or steel are allowed. **Dumpsters are not to be loaded higher than the rim of the dumpster.** Call Utility Billing at City Hall at 970.564.4012 to order a clean-up dumpster or check for availability.



Bulk Trash: The City of Cortez's residential bulk trash program runs twice a year (City Clean-up) and is a service for items too large to fit in your trash container.

Electronics, tires, and certain other items will not be picked up. Check the City's website for updated guidance, restrictions, schedules, and information.

Is your pile size too big? Contact **970.564.4012** and get information on our Cleanup Dumpsters and Flatbed Services (limitations may apply).

For more information, visit our website at www.cortezco.gov. To schedule any of these services, contact the City Service Center, 110 West Progress Circle, in the Industrial Park, or call 970.565.7320.



City of Cortez
Service Center
110 West Progress Circle
Cortez, CO 81321

For Guidance:



CITY OF CORTEZ RESIDENTIAL TRASH AND RECYCLING SERVICES

Call City Hall to Set Up Service: 970.564.4012

Extra Material Options

Please Leave 3' of Clearance Between Containers

SEASONAL CURBSIDE YARD DEBRIS COLLECTION:

Yard debris will only be picked up May – November on Recycling Routes.

Green Route: During Yard Debris Season (May - November), clean-yard debris (grass, shrubs, weeds, & leaves only) will be picked up **curbside**, separate from household trash. Residents may put out three 33-gallon trashcans (in good working order) or Three paper compostable yard sacks of yard debris and two **SMALL** bundles of tree limbs, tied together, **no longer than four feet (4')**. **For the safety of our workers, please keep all additional material below fifty (50) pounds per can.** If your additional material is overweight, it may not be picked up. ***(No Plastic, No Animal Waste, And No Treated wood)***



FREE CURBSIDE RECYCLING: There is a limit of two residential City recycling bins per household. These bins remain the property of the City of Cortez. All recycling routes (except Monday) run the same day as your trash service. *(Limitations may apply: Call 970.565.7320 to learn more).*



City of Cortez
Service Center
110 West Progress Circle
Cortez, CO 81321

Bulk Trash/City Clean-up

The City of Cortez's residential bulk trash program runs twice a year (City Clean-up) and is a service for items too large to fit in your trash container. Please follow the guidelines set below.

All items collected in our bulk trash program are taken to the landfill or recycled. Household trash **is not accepted for bulk pickup** and should be bagged and placed in your curbside trash container (polycart). Have a large project? Doing some remodeling? Contact **970.564.4012** and get information on our Cleanup Dumpsters and Flatbed Services (limitations may apply).

Acceptable Items:



We Collect

- Mattresses/Upholstered Furniture (These items will be back-charged at the current landfill rate + current load fee.)
- Microwaves, Dishwashers
- Appliances (e.g. washers, dryers, stoves, and water heaters)
- Toilets
- Glass that is boxed, sealed, and labeled
- Yard waste:
 - ❖ Trimmings less than 4' in length and hand-bundled, 50 pounds or less
 - ❖ Grass, leaves, and weeds must be bagged and tied
 - ❖ Cacti, roses, and/ or thorny bushes must be boxed and labeled, or placed in a separate container



We Don't Collect

- Contractor waste
- Household garbage
- Tires
- Hazardous waste (e.g. vehicle fluids, paint, chemicals, propane tanks, and cleaning products)
- Flat-screen TVs or other electronics
- Appliances with freon (e.g. air conditioning units, refrigerators, etc.)
- Demolition debris (e.g. rocks, dirt, sod, and concrete)

(Continued on other side)

Pile Size Limit:

- Pile must be one (1) single pile *no larger than 10' long x 5' wide x 5' high (10 x 5 x 5)*



Is your pile size too big? Contact **970.564.4012** and get information on our Cleanup Dumpsters and Flatbed Services (limitations may apply).

Pile Placement:

- Place all acceptable bulk items at the curb and keep items orderly and organized by material (i.e. metals with metals, yard waste with yard waste, etc.). This will help our team dispose of materials properly and efficiently.
- Place items at least five feet (5') away from all obstacles, like polycarts and recycle containers, vehicles, or other objects that will interfere with our ability to pick the pile up.

Bulk Schedule:

- Pickup is **the third full week of May and the third full week of October each year** and is scheduled on your regular trash pick-up day. Crews will not backtrack for piles that are not put out in accordance with the collection schedule.
- Check your collection schedule online and place your pickup items out:
 - ❖ No earlier than the Saturday prior to your collection week
 - ❖ No later than 6:00 AM on Monday of your collection week

Not sure where to take items? Follow this QR code to the City's disposal tool for year-round guidance.

Questions? Call: **970.565.7320**





City of Cortez
Service Center
110 West Progress Circle
Cortez, CO 81321

Year-round Disposal Tool:



Guidelines for Cleanup Dumpsters

Please keep in mind the following information:

City cleanup dumpsters can be used for various waste disposal activities, and they can be emptied more than once a week. This makes them a great option for small projects or property cleanup. If a dumpster needs to be emptied more than once a week, there is a minimum one-month billing requirement. Additionally, short-term weekend drop-offs on Friday with removal on Monday are available at the current mid-rate charge.

Dumpsters for both residential and commercial use are available for light property cleanup and light-duty construction materials. Items such as couches, chairs, and cabinets can be put in the dumpster if they fit inside, but applicable fees may apply. It's important not to overload the dumpsters or put in any unacceptable waste materials. **Overloaded dumpsters or unacceptable waste will be left for the owner to dispose of at the landfill, or back-charged to the residence.**

Unacceptable Waste:

- Tires
- Chemicals
- E-waste
- Concrete
- Large Rocks
- Large amounts of Ruble
- Large amounts of Dirt
- Batteries
- Appliances (**call for guidance**)
- Large quantities of asphalt shingles (**call for guidance**)
- Logs or dense materials

Light-duty Construction Debris: Use common sense, don't fill the dumpster higher than the brim. Do not overload dumpsters with heavy dense materials.

For questions or additional information, call the Service Center at 970.565.7320.
To schedule a cleanup dumpster, call City Hall at 970.564.4012.

Do NOT put hot ashes in your trash for pickup. They will melt the polycart or could cause a fire in the trash truck. Polycart replacement costs will be added to your bill.

TAKE CARE WHEN DISPOSING OF HOT ASHES!

DISCARDING THE ASH AND WOOD FOR TRASH COLLECTION

1. **Allow the wood and ashes to cool completely in the fireplace.** If indoors, let your embers cool down completely with the fire screen closed. Even if it appears the ashes and wood aren't hot, they may remain warm and capable of starting a fire for some time. Allow several hours for the embers to cool. They will not radiate any heat when they are completely cold.



The damage above resulted when hot ashes were placed in a City of Cortez polycart. A new polycart will cost you and be added to your bill.

4. **Wet the wood and ashes with water.** Use a water bottle or watering can to wet down your ashes and any wood pieces in the bucket. Use enough water to saturate the materials in the bucket, so they are thoroughly wet.
5. **Transfer the metal container outside until garbage day.** Place your metal bucket of fire waste outside your home. Choose a location away from any combustible materials, such as oil or paper. While it might be tempting, do not discard any additional trash or flammable materials in the bucket.

5. **Leave your Ashes in a small 1-2 Gallon METAL** Bucket For collection by crews on your collection day, this will give our crew the opportunity to check the ashes before they dump them.

Follow This QR Code for Different Disposal and Recycling
Options Around Cortez



1. Leave Three Feet of space between carts and obstacles

2. Opening of the cart should face the road with the lid closed

Thanks!





For Year-round guidance try our disposal tool at this QR code:





City of Cortez
Service Center
110 West Progress Circle
Cortez, CO 81321

POLYCART PLACEMENT ETIQUETTE

Do Your Research Beforehand

Curbside pickup has evolved, so take a few minutes to familiarize yourself with the policies and schedules for your garbage and recycling.

Only Use Approved Containers

Ensure that you use approved containers for your garbage and recycling.

Use Trash Bags

To prevent spills and other problems for the professionals collecting your garbage, place all of your trash in bags. This practice will also help keep your bins clean and minimize odor buildup and windblown debris.

Put Your Bins Out on Time

It's crucial to put your recycling and garbage bins out on the curb before collection day. Aim to have them out the night before to avoid any last-minute scrambling. This preparation ensures that your items are picked up on time and allows you to manage space in your bins throughout the week.

Don't Overfill Your Bins

Make sure your bins are fully closed. Keeping them closed prevents issues during pickup and prevents animals from getting inside your bin and creating a mess.

Don't Block Sidewalks

When placing your recycling and garbage bins on the curb, ensure they do not block the sidewalk, mailbox, or driveway. Blocking these areas can create problems for pedestrians and other service providers.

Be Courteous

After your curbside pickup service is complete, promptly put your garbage and recycling bins away. This action helps keep your street and neighborhood clean and well-maintained.

Curbside pickup services are convenient for both homeowners and apartment renters. By following these tips, you can help the professionals collecting your garbage and recycling do their job quickly, efficiently, and without any issues.

Water Main Replacement

Formerly known as Phase 2 Water

Engineer's Opinion of Probable Cost (EOPC)



Owner: Town of Dolores
Project: Waterline Ph.2 (Water Dock and 2nd St to 6th St)
Date: 10/23/2025 Revised
EOPC Level: 90% Design
SGM No.: 2017-387.004
Prepared by: Sandra Rico
Reviewed by: Catherine Carella

Item #	Unit	Quantity	Construction Item Description	Unit Cost	Item Cost
1.1	L.S.	1	Mobilization/Bonds/Insurance	10%	\$ 356,200.00
1.2	DAY	180	Traffic Control to include preparation of Traffic Control Plan, all signage, reflectors, cones, flaggers and all other traffic control required to complete waterline improvements work.	\$ 200.00	\$ 36,000.00
1.3	DAY	180	Storm Water Management/Erosion Control	\$ 100.00	\$ 18,000.00
2.1	EA	21	6" Fire Hydrant Assembly incl. GV and feed line	\$ 10,000.00	\$ 210,000.00
2.2	L.F.	8247	8" PVC C-900 DR18 Water Pipe, Excavation, Bedding, Trench Backfill	\$ 200.00	\$ 1,649,462.00
2.3	L.F.	3750	1" HDPE Pure Core Water Service Pipe, Excavation, Bedding, Trench Backfill	\$ 100.00	\$ 375,000.00
2.4	EA	124	1" Saddle Tap Connections to Water Main	\$ 500.00	\$ 62,000.00
2.5	EA	82	8" Fittings - Tees, Elbows, Reducers and concrete reaction blocks (Couplers, Megalugs, or Solid Sleeves required to install fittings are included with fitting and not paid separately)	\$ 2,500.00	\$ 205,000.00
2.6	EA	33	8" Gate Valve	\$ 6,000.00	\$ 198,000.00
2.7	EA	14	Proposed Water Main Connection to Existing Water Main (Labor for shutoff coordination, testing, does not include fittings)	\$ 5,000.00	\$ 70,000.00
3.1	TON	3200	Class 6 Aggregate (6" Base Course below HMA and Concrete, and 6" Gravel Road Top Course)	\$ 65.00	\$ 208,000.00
3.2	TON	710	Sawcut and Replace Hot Bituminous Pavement. Includes all material and labor necessary to provide full depth (3" Thickness) asphalt placement.	\$ 370.00	\$ 262,700.00
3.3	LF	300	Sawcut and Replace Concrete Curb & Gutter (6" Vertical) including demo, doweling, forming, pour finish, base course and compaction, completion in place. Match existing.	\$ 125.00	\$ 37,500.00
3.4	SY	300	Sawcut and Replace Concrete Sidewalk, Driveway, or Gutter Pan including demo, doweling, forming, pour finish, base course and compaction, completion in place. Match existing.	\$ 350.00	\$ 105,000.00
3.5	SY	2500	Landscape Restoration (Backfill, Seed, or Sod)	\$ 50.00	\$ 125,000.00
Subtotal Construction Items:				\$	3,918,000.00

Item #	Unit	Quantity	Other Project Costs & Allowances	Unit Cost	Item Cost
	LS	1	Contingency	10%	\$ 391,800.00
	LS	1	Design Engineering, Funding Support		\$ 402,000.00
	LS	1	Legal and Bond Counsel		\$ 10,000.00
	LS	1	Construction Management, Engineering, Testing	5%	\$ 195,900.00
Subtotal Other Project Costs:				\$	1,000,000.00

Total Engineer's Opinion of Probable Cost **\$ 4,918,000.00**

Notes and Assumptions

- Unit prices used in developing this EOPC were based on recent, local projects by SGM.
- Contingency budget is for minor unanticipated costs during construction.
- Unit prices and total costs were based on Present Value dollars, assuming project will occur in 2026. Adjustments should be made for years beyond the 2026 calendar year if actual construction occurs in a later year.
- This EOPC was prepared on the basis of SGM's experience and qualifications and represents SGM's judgment as a professional generally familiar with the industry. However, since SGM has no control over the cost of labor, materials, equipment, or services furnished by others, over contractor's methods of determining prices, or over competitive bidding or market conditions, SGM cannot and does not guarantee that proposals, bids, or actual construction cost will not vary from SGM's EOPC.

Waterline Replacement Funding

Understanding the Financing

Estimated Design and Construction Costs: \$4,918,000

Estimated Total Cost	\$ 4,918,000
DOLA Grant	\$ 600,000
CO Congress. Direct. Spending Grant	\$ 750,000
Design Eng. Grant	\$ 200,000
Anticipated Loan Amount	\$ 3,368,000

We are applying for a grant through DOLA for \$1,000,000 for construction. We will plan on submitting this in early 2026 when the funding cycle is announced. We have conservatively estimated we will be awarded \$600,000.

We are also applying for a Directed spending grant for \$750,000. This is an EPA grant (which is currently closed due to the federal shutdown) we will continue working on this as soon as able.

We received a \$200,000 DOLA grant for design and engineering. We ‘borrowed’ the matching funds from our reserves that will be paid back to us through the loan.

The anticipated loan amount will be \$3,368,000. Our goal is to obtain this loan from State Revolving Funds that offer a lower interest rate. The caveat to this loan is that we must meet certain requirements, including a debt service coverage ratio of 110% each year for the life of the loan

Debt Service Coverage Ratio:

The debt service coverage shows how much income we have compared to how much we need to cover our debt payments.

$$\text{Debt Service Coverage Ratio} = \text{Total Revenues} / \text{Total annual debt}$$

SRF’s requirement of 110% means that we need to have at least 10% more income per year than our annual debt payments. So, for every \$1.00 we owe in loan payments per year, we have to have \$1.10 of reliable income. This shows the lender that we can comfortably cover our debt.

Comparing Lenders:

Here's a ballpark comparison for your \$3,368,000 / 30-year loan options:

Loan Source	Interest Rate	Estimated monthly payment	Total Paid in 30 years	Total interest cost
SRF Loan	3.54%	\$ 15,180	\$ 5,564,902	\$ 2,096,902
Bank Loan 1	5%	\$ 18,080	\$ 6,508,855	\$ 3,140,855
Bank Loan 2	6%	\$ 20,193	\$ 7,269,430	\$ 3,901,430

The SRF loan at 3.54% saves roughly \$1 million in interest compared to a 5% bank loan, and about \$1.8 million compared to 6%.

Monthly payments would be about \$2,900 higher at 5%, or \$5,000 higher at 6%, compared to the SLRF option.

The bank would likely require a debt ratio of some kind.

How do Water Rates effect the ratio?

The handout you have shows a 20-year cash flow projection, including how water rates and loan repayment plays into the ratio. You may notice a significant change in the debt ratio between 2026 and 2027; this is due to the payments required on the loan. Beginning in 2027 or at the end of construction, the loan will require estimated payments of \$92,072.52 per year. If you remember how our debt service coverage ratio is calculated, it makes sense that the ratio decreases with the addition of the payment requirement.

The percentage increase over the next five years will need to be 6%, 5%, 4%, 3%, and 3% or we will fall below the required ratio.

	2026	2027	2028	2029	2030
Rate Increase	6.0%	5%	4%	3%	3%
Water Base Rate	\$47.00	\$49.35	\$51.32	\$52.86	\$54.45
Debt Service Coverage Ratio	256%	112%	110%	112%	115%

	2026	2027	2028	2029	2030
Rate Increase	5.0%	5%	5%	3%	3%
Water Base Rate	\$46.56	\$48.88	\$51.32	\$52.86	\$54.45
Debt Service Coverage Ratio	477%	109%	119%	121%	124%

Water and Sewer Rates effective January 1, 2026

Water Rates per installed tap or piggy back connection

In Gallons	In-Town 2025	In-Town 2026	Out-of-Town 2025	Out-of -Town 2026
Base Rate-- 5,000 gallons	\$ 44.34	\$ 47.00	\$ 58.26	\$ 61.76
5,001-10,000 per 1,000	\$ 3.09	\$ 3.28	\$ 4.64	\$ 4.92
10,001-20,000 per 1,000	\$ 4.12	\$ 4.37	\$ 6.18	\$ 6.55
20,001 and up per 1,000	\$ 5.15	\$ 5.46	\$ 7.73	\$ 8.19

Water Dock Rate per 100 Gall: \$ 1.50

Sewer Rates per installed tap:

In Gallons	In-Town 2025	In-Town 2026	Out-of-Town 2025	Out-of -Town 2026
Residential	\$ 38.35	\$ 39.50	\$ 60.33	\$ 62.14
Commercial (first 10,000)	\$ 37.24	\$ 38.36	\$ 58.58	\$ 60.34
10,000-30,000 per 1,000	\$ 2.82	\$ 2.90	\$ 4.23	\$ 4.36
30,001 and up per 1,000	\$ 2.97	\$ 3.06	\$ 4.48	\$ 4.61

Water Rates per installed tap or piggy back connection

In-Town

In Gallons	2027	2028	2029	2030
Base Rate-- 5,000 gallons	\$ 49.35	\$ 51.32	\$ 52.86	\$ 54.45
5,001-10,000 per 1,000	\$ 3.44	\$ 3.58	\$ 3.68	\$ 3.79
10,001-20,000 per 1,000	\$ 4.59	\$ 4.77	\$ 4.91	\$ 5.06
20,001 and up per 1,000	\$ 5.73	\$ 5.96	\$ 6.14	\$ 6.32

Sewer Rates per installed tap:

In Gallons	2027	2028	2029	2030
Residential	\$ 40.69	\$ 41.91	\$ 43.16	\$ 44.46
Commercial (first 10,000)	\$ 39.51	\$ 40.69	\$ 41.91	\$ 43.17
10,000-30,000 per 1,000	\$ 2.99	\$ 3.08	\$ 3.17	\$ 3.27
30,001 and up per 1,000	\$ 3.15	\$ 3.25	\$ 3.34	\$ 3.44

Water Rates per installed tap or piggy back connection

Out-of-Town

In Gallons	2027	2028	2029	2030
Base Rate-- 5,000 gallons	\$ 64.84	\$ 67.44	\$ 69.46	\$ 71.54
5,001-10,000 per 1,000	\$ 5.16	\$ 5.37	\$ 5.53	\$ 5.70
10,001-20,000 per 1,000	\$ 6.88	\$ 7.15	\$ 7.37	\$ 7.59
20,001 and up per 1,000	\$ 8.60	\$ 8.95	\$ 9.22	\$ 9.49

Sewer Rates per installed tap:

In Gallons	2027	2028	2029	2030
Residential	\$ 64.00	\$ 65.92	\$ 67.90	\$ 69.94
Commercial (first 10,000)	\$ 62.15	\$ 64.01	\$ 65.93	\$ 67.91
10,000-30,000 per 1,000	\$ 4.49	\$ 4.62	\$ 4.76	\$ 4.90
30,001 and up per 1,000	\$ 4.75	\$ 4.90	\$ 5.04	\$ 5.19

Town of Dolores

Water Fund 20-Year Cash Flow Projection

Project: Waterline Upgrades Phase 2 Alternative 1 Water Dock, 2nd to 6th St.

Prepared by: Scott Forrester, PE & Catherine Carella, PE - SGM

Date: October 23, 2025

	2023	2024	2025	2026
Revenue (Water Fees)	\$290,740	\$299,462	\$386,306	\$409,484
Revenue (Other Fees)	\$64,800	\$41,400	\$41,400	\$41,400
Revenue (Misc)	\$74,483	\$7,463		
O&M Expenses	\$312,002	\$311,685	\$321,035	\$330,666
Capital Outlay	\$103,729	\$65,043		\$57,703
Debt Service (Existing)	\$24,409	\$24,409	\$24,409	\$24,409
Debt Service (SRF Loan)				
Water Fund Balance	\$409,784	\$356,972	\$439,234	\$477,340
Combined Expenses	\$440,140	\$401,137	\$345,444	\$412,778
Debt Service Coverage Ratio	59%	-116%	437%	256%
Rate Increase			29%	6.0%
Water Base Rate	\$33.34	\$34.34	\$44.34	\$47.00

Loan Terms	
Phase 2 Project	
Estimated Total Cost	\$ 4,918,000
DOLA Grant	\$ 600,000
CO Congress. Direct. Spending Grant	\$ 750,000
Design Eng. Grant	\$ 200,000
Anticipated Loan Amount	\$ 3,368,000
Term (Years)	30
Rate	3.47%
Forgiveness	50%
Yearly Payment	\$91,194.60
Min. Debt Service Ratio	110%

Waterline Phase 1 Project (Existing)	
Premium	\$275,000
Term (Years)	15
Rate	4%
Yearly Payment	\$24,733.80
Total Payout	\$371,007.04
Yearly Principal Payment	\$18,307.00
Yearly Interest Payment	\$6,102.00
Remaining Premium	\$239,294.00
Current Month	23

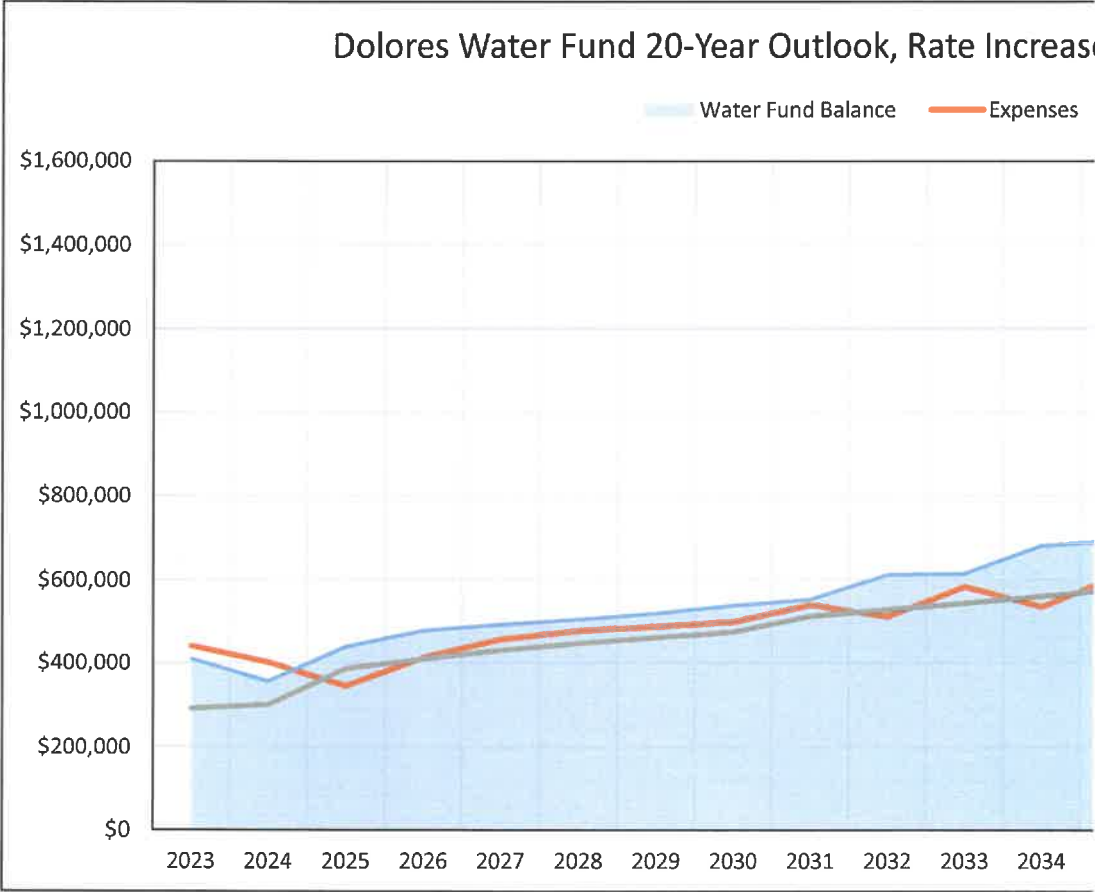
Water Service Rates	
Existing 2025	
Rate	In-Town
Base Rate - 5,000 gals.	\$44.34
5,001 to 10,000 gals.	\$3.09
10,001 - 20,000 gals.	\$4.12
> 20,000 gals.	\$5.15

6% Increase in 2026	
Rate	In-Town
Base Rate - 5,000 gals.	\$47.00
5,001 to 10,000 gals.	\$3.28
10,001 - 20,000 gals.	\$4.37
> 20,000 gals.	\$5.46

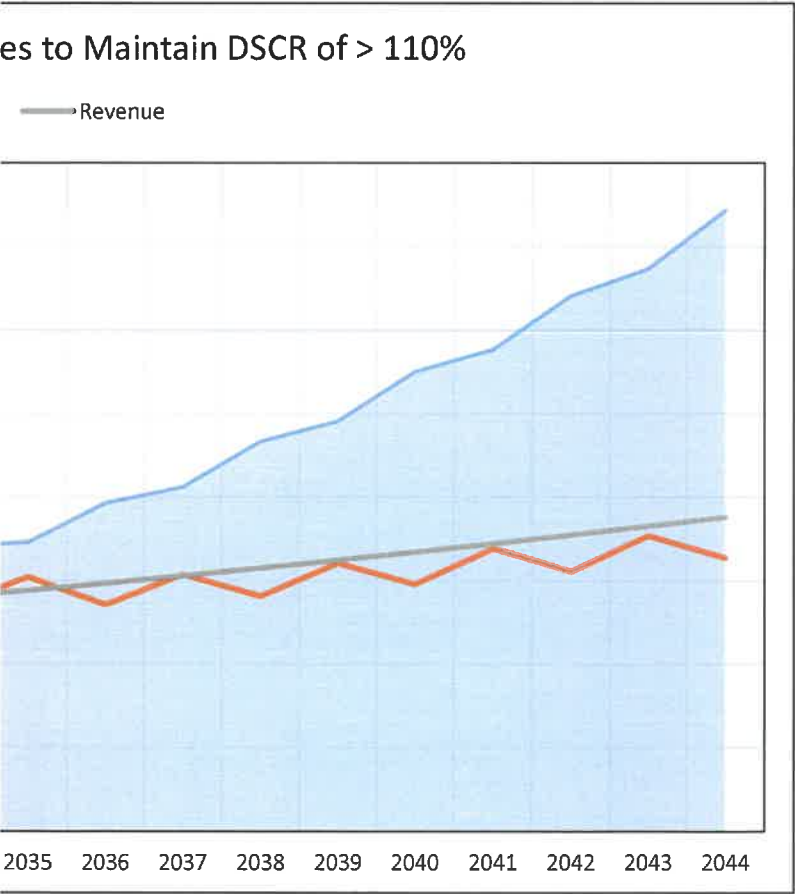
2027	2028	2029	2030	2031	2032	2033
\$429,959	\$447,157	\$460,572	\$474,389	\$512,340	\$527,710	\$543,541
\$41,400	\$41,400	\$41,400	\$41,400	\$41,400	\$41,400	\$41,400
\$340,586	\$350,804	\$361,328	\$372,168	\$383,333	\$394,833	\$406,678
	\$10,000	\$10,000	\$10,000	\$40,000		\$60,000
\$24,409	\$24,409	\$24,409	\$24,409	\$24,409	\$24,409	\$24,409
\$91,195	\$91,195	\$91,195	\$91,195	\$91,195	\$91,195	\$91,195
\$492,509	\$504,659	\$519,699	\$537,717	\$552,520	\$611,194	\$613,854
\$456,190	\$476,407	\$486,931	\$497,771	\$538,936	\$510,436	\$582,281
113%	111%	113%	116%	113%	151%	102%
5%	4%	3%	3%	8%	3%	3%
\$49.35	\$51.32	\$52.86	\$54.45	\$58.81	\$60.57	\$62.39

Out-of-Town
\$58.26
\$4.64
\$6.18
\$7.73

Out-of-Town
\$61.76
\$4.92
\$6.55
\$8.19



2034	2035	2036	2037	2038	2039	2040
\$559,848	\$576,643	\$593,942	\$611,761	\$630,113	\$649,017	\$668,487
\$41,400	\$41,400	\$41,400	\$41,400	\$41,400	\$41,400	\$41,400
\$418,878	\$431,444	\$444,388	\$457,719	\$471,451	\$485,594	\$500,162
	\$60,000		\$65,000		\$65,000	
\$24,409	\$24,409	\$6,102				
\$91,195	\$91,195	\$91,195	\$91,195	\$91,195	\$91,195	\$91,195
\$680,620	\$691,615	\$785,273	\$824,520	\$933,388	\$982,016	\$1,100,546
\$534,482	\$607,048	\$541,684	\$613,914	\$562,645	\$641,789	\$591,357
158%	110%	196%	143%	219%	153%	230%
3%	3%	3%	3%	3%	3%	3%
\$64.26	\$66.19	\$68.17	\$70.22	\$72.32	\$74.49	\$76.73



2041	2042	2043	2044
\$688,542	\$709,198	\$730,474	\$752,388
\$41,400	\$41,400	\$41,400	\$41,400
\$515,167	\$530,622	\$546,541	\$562,937
\$70,000		\$70,000	
\$91,195	\$91,195	\$91,195	\$91,195
\$1,154,127	\$1,282,908	\$1,347,047	\$1,486,704
\$676,362	\$621,817	\$707,735	\$654,132
159%	241%	170%	253%
3%	3%	3%	3%
\$79.03	\$81.40	\$83.84	\$86.36

Sheriff's Contract

2026

2026 Election

EXHIBIT A



CONSILIUM COLORADO, LLC DBA ELECTIONLAND TOWN OF MANCOS PROPOSAL OCTOBER 22, 2025

The Objective

Support the Town of Mancos and the Designated Election Official (hereafter DEO) for general elections policy and administration consulting for the 2025-26 municipal election cycle.

Term

The proposal is for the period of October 27, 2025, through December 31, 2026.

- **October 22, 2025- January 31, 2026:** The contracted services agreement will deliver services to the DEOs for the Town of Mancos and the Town of Dolores.
- **February 1, 2026- December 31, 2026:** The services agreement may only to the Town of Mancos if the election for the Town of Dolores is cancelled due to uncontested races.

Scope

Services will be provided by the principal, Pam Anderson. The principal may assign tasks and duties to a designated sub-contractor but all support and materials will be managed and approved by Pam Anderson.

During the term of this Agreement, Contractor shall perform General Election Policy Advisory Services and Support as directed by the Designated Election Officials (DEO) directed by Designated Election Officials. Services may include, but are not limited to:

- Develop Election Plan
- Vendors: advisory support for contract procurement process, if applicable.
- Develop Communications Plan and Training
 - Comms plan (deliverable)
 - Crisis communications support
 - Election Night and post-election night reporting support
 - Public-facing communication materials- media, website, voter education and outreach (FAQs)
- Develop and administer Election Plan Training for DEOs and relevant staff
 - Review and training of Elections Plan and components
 - Organize and administer monthly/weekly virtual check-in and planning meetings (cadence dependent on calendar and demand)
 - Development of policy and standard operational procedures (SOP) as needed.
- Ballot Access material development and training
 - Candidate Packet development, review, and update.
 - Petitions
 - FCPA forms and SOP
 - FCPA Posting and records management/retention review

- On demand advisory support for candidate inquiries and CORA requests
- Develop and Prepare Ballot Packets
 - Ballot design- 2 envelopes, voter instructions
 - Ballot design, proofing
 - Printing, insertion
- Onsite Space Assessment
 - Onsite security review and planning
 - Central Ballot Processing design plan
 - Security training for DEOs and relevant support staff
- Develop and implement Election Judge Program
 - Support Election Judge recruitment and management
 - Election Judge Training Materials
 - Onsite and virtual training sessions
- Voter services support and training
 - UOCAVA
 - Ballot replacement
 - Same-day registration
- Development of Election Workbook
 - Pollbook materials
 - Ballot accounting materials
 - Develop Ballot Tabulation and Canvass process
 - Hand counting SOPs and accounting materials
 - Canvass and election certification SOPs, materials and training for DEOs.
- Election Day Support
 - Onsite support for ED-1 and Election Day.
 - Additional support days as determined by the DEO(s).

Services	Estimated Hours
Election Consultation Services (not to exceed without approval in writing)	80 hours
Estimated Total Hours:	80 hours

Execution Strategy

My execution strategy incorporates experienced methodologies and best practices and a responsive approach to managing deliverables.

1. In person site visits or video conference meetings with city clerk and designated personnel. Consultant can provide Zoom access for meetings.
2. On-call email and phone consultation.
3. Certified expertise in operational best practices, understanding of the legal compliance environment, communications, and diverse political and community contexts.
4. Invoice billing and detailed expense reports will be submitted monthly.

Pricing

Services Cost	Price
Election Consultant Services	\$125.00/hour
Estimated billable hours for contract term not to exceed 350 hours	
Sub-total Consultant Services Costs	\$10,000.00
Expense Reimbursement	
Mileage, lodging, and travel time	4000.00
Materials, printing costs, election supplies purchased by contractor	1000.00
Standard Expense Reimbursement Policy • Mileage reimbursement at the IRS Standard Mileage Rate. • Travel time that exceeds 60 minutes per round trip will be charged \$30/hour.	
Estimated Total:	\$15,000.00

Disclaimer: The prices listed in the preceding table are an ***estimate*** for the services discussed. This summary is not a warranty of final price. Estimates are subject to change if project specifications are changed or costs for outsourced services change before a contract is executed.

I look forward to working with the Town of Mancos and supporting your efforts. I am confident that I can assist you in your goals and stand ready to partner with you in delivering effective services.

If you have questions on this proposal, feel free to contact me at your convenience by email at Pam@Electionland.org or by phone at 303.956.2934.

Thank you for your consideration,

Pam Anderson
Principal, Owner