



WORK SESSION & REGULAR MEETING – Silverton Board of Trustees
Silverton Town Hall – Monday, September 23, 2024
Call to Order & Roll Call –Work Session 5:00pm and Regular Meeting @7:00pm

ATTENTION: The Town of Silverton Trustee meetings are being conducted in a hybrid virtual/in-person. Instructions for public participation in Town Trustee meetings are as follows:

- Zoom Webinar Link: <https://us02web.zoom.us/j/88637487127>
- By Telephone: Dial 669-900-6833 and enter Webinar ID 886 3748 7127 when prompted.
- YouTube (live and recorded for later viewing, does not support public comment):
www.youtube.com/channel/UCmJgal9lUXK5TZahHugprpQ

If you would like to make a public comment during a specific Agenda Item, please submit a request to the Town Administrator at gkaasch-buerger@silverton.co.us

MEETING PROTOCOLS: Please turn off cell phones; be respectful and take personal conversations into the lobby. The public is invited to attend all regular meetings and work sessions of the Board of Trustees. Regular Meeting Closing Public Comment must be related to an agenda item.

Work Session @ 6:00pm

- 1) 2025 Draft Budget

Regular Meeting @ 7:00pm

- 1) Staff and/or Board Revisions to Agenda
- 2) Public Comment - *Comments must be limited to three (3) minutes in duration.*
- 3) Presentations/Proclamations
- 4) New Business
 - a) PUBLIC HEARING- 24-13 OVR 1104 Blair Street: A request for exterior building alterations on an existing residential structure within the Architectural Review Overlay District (AROD) and Historic Overlay District. Applicants: Spindrift Haus LLC; Jessie Rowe and Zak Harris
 - b) Traffic Impact Fee Amendment Discussion
 - c) Resolution 2024-19 A Resolution Authorizing the Town of Silverton to Open a Cash Handling Account with Citizens State Bank for the Deposit of Large Sums of Cash
 - d) Resolution 2024-20 A Resolution Adopting a Fee Schedule for the Use of setting Facility Rental Fees
- 5) Consent Agenda
 - a) Payroll
 - b) Meeting Minutes 9.9.24
 - c) Accounts Payable
 - d) Letter of Support for the Durango Railroad Historical Society
- 6) Staff Reports



- 7) Committee/Board Reports
 - a) 9.10 Historic Review Committee
 - b) 9.16 Finance Committee Meeting
 - c) 9.17 Planning Commission Meeting
 - d) 9.18 BPMD Meeting
- 8) Trustee Reports
- 9) Continued Business
 - a) PUBLIC HEARING- Second Reading for Adoption of Ordinance 2024-08 An Ordinance of the Town of Silverton Amending Article 8 Chapter 10 of the Silverton Municipal Code Opting Out of the Enforcement of Senate Bill 24-131
 - b) PUBLIC HEARING—Second Reading for Adoption of Ordinance 2024-09 An Ordinance of the Town of Silverton Amending Chapter 2 Article 2 Section 110 of the Silverton Municipal Code Repealing the Use of Robert’s Rules of Order and Adopting Bob’s Rules of Order as the Guiding Parliamentary Rules for Town Meetings.
- 10) Public Comment

Adjourn

Up-coming Meeting Dates:

- 9.25 @ 4pm Utility Committee Meeting
9.26 @ 6pm Wildlife Coalition Information Night
10.8 @ 5pm Trustee Retreat
10.14 @ 5pm LUC Work Session
10.14 @ 7pm Regular Meeting

End of Agenda

September 23, 2024
WORK SESSION PACKET



WORK SESSION AGENDA MEMO

SUBJECT: 2025 Budget Draft Narrative
STAFF CONTACT: Gloria Kaasch-Buerger
MEETING DATE: September 23, 2024

This information was presented to the Finance Committee Meeting on 9.16.24

VIEW THE ATTACHED BUDGETS ONLINE: <https://silverton.cleargov.com/>

Overview:

What has led to the current situation with the budget:

- The Town has increased salaries 29% since 2022 (an increase of \$465,149 in the General Fund since 2022), this includes provided benefits to those working year-round, added two full-time positions and one grant funded position.
- Increased use of contracted services for capacity to handle land use applications. In 2023 the town spent \$156,941 on Contracted Planning Services to keep up with the demand and facilitate projects including GIS, Development Readiness Assessment, wetlands, Shrine Hill Constraints Analysis, Land Use and Development Code Rewrite support and refining current land use policies.
- Inflation
- **The Town has spent over \$2 million on repairing fund balances and capital improvements since 2022:**

Refuse Fund:

Since 2021 we have spent \$247,422 in General Fund transfers to keep the account in the black. In 2024 the Town implemented EQRs to balance the budget in future years.

Sewer Fund:

In 2023 the sewer fund admin fees were reduced during the audit process to ensure that the account was not in the negative as it needed to take on debt for the collection system upgrade. This resulted in a loss of revenue to the General Fund of \$105,730 in 2023.

Grants:

We have spent \$430,000 in grant matches since 2021.

Capital Projects:

2022- Purchase of Zanoni Property \$98,755

2022- Perimeter Trail Saving of \$25,000

2022- Anesi Park Loan \$96,058 (\$918,413 total) and General Fund Expense of \$449,263 (total project: \$1,367,676)

2023- Anesi Park Loan Payment of \$95,655

2023- Perimeter Trail Saving of \$25,000

2024- Anesi Park \$95,622

2024- Kendall Deck \$175,000

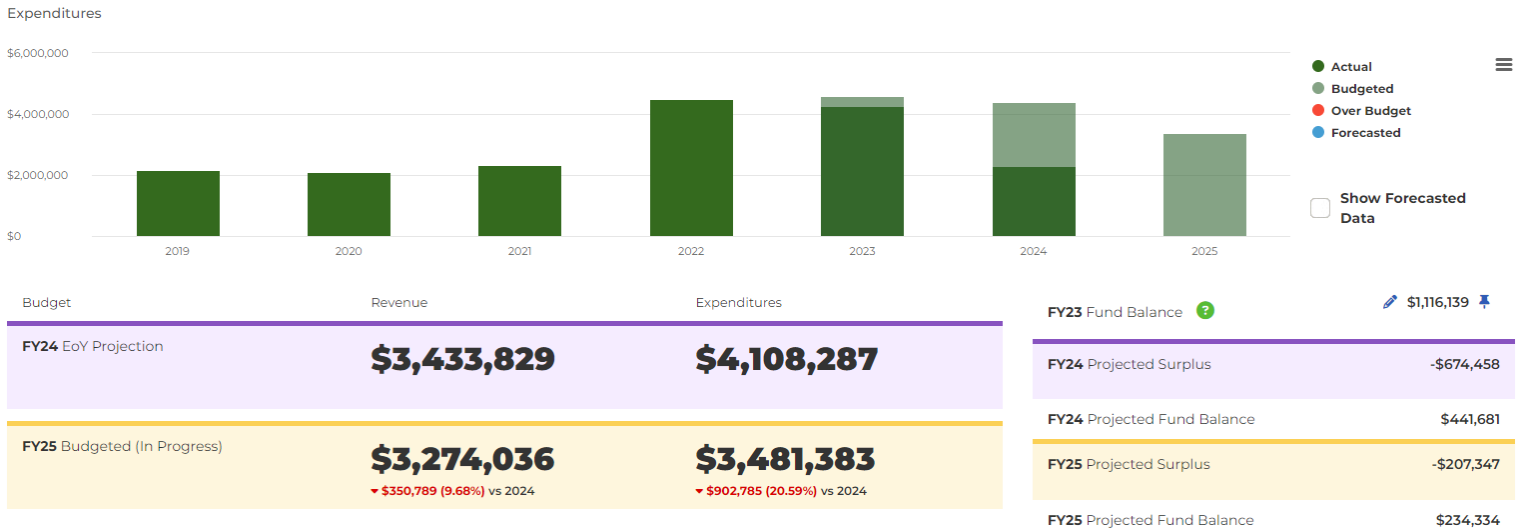
2024- Kendall Lift \$25,000



WORK SESSION AGENDA MEMO

SUBJECT: 2025 Budget Draft Narrative
STAFF CONTACT: Gloria Kaasch-Buerger
MEETING DATE: September 23, 2024

GENERAL FUND:



We are spending our fund balance down again in 2025 and would recommend more cuts to not let this happen. The Town Administrator is presenting a budget with expenditures reduced by 21.05% vs. 2024 equating to \$922,785 in reductions. The Trustees are being presented with a “bare bones” budget. This is keeping the lights on, people employed and basic services. The Trustees can consider and prioritize the ancillary items that were not included.

Personnel Expenses

Personnel expenses were reduced by 4.18% from 2024 eliminating two seasonal positions. Health insurance will be going up 13.5% in 2025 and this is reflected in the current draft.

Administrative Fees:

We have reduced the administrative fees for our enterprise accounts by 29% in 2025’s budget. This is a reduction of revenue for the General Fund of \$195,905. The General Fund will need to wean itself off of the administrative fees as the revenue from those accounts supported the fund. While the trustees were presented with three options for admin fees, only one works to balance the budget.

| | | % of | Molas | % of | Water | % of | Sewer | % of | Refuse |
|--------------------|-----------|------|-------------|------|-----------|------|-----------|------|-------------|
| Public Works | \$610,250 | 5% | \$30,513 | 20% | \$122,050 | 30% | \$183,075 | 5% | \$30,512.50 |
| Parks & Facilities | \$320,697 | 10% | \$32,069.70 | 0 | | 0 | | 5% | \$16,034.85 |
| General Services | \$171,000 | 10% | \$17,100 | 10% | \$17,100 | 10% | \$17,100 | 5% | \$8,550 |
| TOTAL ADMIN FEES | | | \$79,682 | | \$139,150 | | \$200,175 | | \$55,097.35 |

Reserves:

There are \$500,000 in reserve funds held in CDs that are not accounted for in our ending fund balance. Our draft Financial Policies recommends that we have 25% of our General Fund as unappropriated for emergencies. This can include the \$500,000 in emergency reserves that we have in CDs. With the reduced budget this equates to about \$850,000. Our ending fund balance should be around \$350,000.



WORK SESSION AGENDA MEMO

SUBJECT: 2025 Budget Draft Narrative
STAFF CONTACT: Gloria Kaasch-Buerger
MEETING DATE: September 23, 2024

2024 Ending Fund Balance:

The projected 2024 ending fund balance will be finalized in November giving us a better idea of what we are going into 2025 and have met as a board to set the priorities for the next 3 ½ years. November would be a good time to add items back in based on the projections.

Other possible reductions:

- Reduction in Kendall deck contract currently at \$100,000 (this would require an amendment to our current contract) Town Staff is negotiating with the contractor to reduce the cost of finishing the product.

Items that are not included in the first draft that were either included in 2024 or anticipated for 2025*:

| | | |
|---------------------|---|---------|
| Personnel | Cost of Living Raises* | TBD |
| | Parks Lead Position | 15,000 |
| | Full-Time Fire and Code Enforcement Officer* | 70,000 |
| | Anesi Park Attendant | 15,000 |
| Contracted Services | Community Planning Strategies | 80,000 |
| | Anesi Bathroom Cleaning Contract | 20,000 |
| | SMPA Go Green Program* | 10,000 |
| Events | Fireworks (4 th of July and snowscapes) | 40,000 |
| | Summer Sounds | 11,700 |
| Community | Non-Profit Requests | 60,000 |
| | Creative District | 30,000 |
| | SJDA | 10,000 |
| | ClearGov Budgeting Software with transparency center | 10,000 |
| | Transfer to Housing Authority* | 50,000 |
| | Silverton Singletrack Society's Bakers Park Project | 10,000 |
| Equipment/Capital | Enhancement of current facilities (painting town hall, front steps, gazebo repair)* | 100,000 |
| | Vehicle Purchase for Parks and Recreation and Building and Code | 40,000 |
| | Opportunity Grant Match* | 50,000 |
| | Perimeter Trail Savings | 25,000 |
| | Blair Street Grant Match | 260,990 |
| TOTAL | | 907,690 |

*Indicates anticipated 2025 expenses that were not budgeted in 2024.



WORK SESSION AGENDA MEMO

SUBJECT: 2025 Budget Draft Narrative
STAFF CONTACT: Gloria Kaasch-Buerger
MEETING DATE: September 23, 2024

Line items that have not been updated:

- Workers Compensation Insurance (should not be increasing significantly in 2025 based on quote)
- Sheriff's Budget
- Shared Services
- Fire Authority's Budget is estimated based on 9.5.24 Town County Work Session

2025 Increases included in budget:

- Health, Dental, Vision and Life Insurance anticipating a 13.5% increase in 2025
- Financial Administration is up 4.44% due to the increase in revenue.
- Cat Loader #1 in our Caterpillar Leases is on it's last year for a balloon payment of \$85,578.
- Increase in PW admin for the anticipated overlap of PW directors and PTO payout.
- Increase in Legal Services for additional help with Land Use Applications.
- There will be a personnel line item to contract the water and wastewater certified operations in both the water and sewer budgets.
- All facilities are now being charged their disposal fee instead of it being lumped in with refuse cost.

SEWER FUND

The new sewer fees have been combined with the committed for future capital line item. The fees were calculated by 589 active sewer accounts x 136.78 /billing cycle x 6 billing cycles= \$483,380

There is an operator line item for 2025 while the new Public Works Employee gets trained up.

The updated Administrative fee has been applied.

WATER FUND

The new water fees have been combined with the committed for future capital line item. The fees were calculated by 593 active water accounts X 136.78/billing cycle x 6 billing cycles = \$486,663

There is an operator line item for 2025 while the new Public Works Employee gets trained up.

The updated Administrative fee has been applied.

REFUSE FUND

The expenses in the refuse fund primarily paying for contracted services from Bruin Waste Management have increased 41% since 2019.

Actions taken to address sustainability in the fund:

- Implemented EQR rates increasing revenue by \$102,000 for 2025
- Adjusted Admin Fees-they unintentionally increased.



WORK SESSION AGENDA MEMO

SUBJECT: 2025 Budget Draft Narrative
STAFF CONTACT: Gloria Kaasch-Buerger
MEETING DATE: September 23, 2024

- Separated out town-owned facilities and programs and put them in the specific department/fund. The refuse fund will now charge the general fund, library fund, and molas for their disposal.
 - In this I would like permission to reach out to the county as we currently pay for the courthouse and hospital totaling \$3,294. This could be included in our IGA?

| Location | ANNUAL TOTAL |
|-------------------|-------------------------|
| Library | \$423.64 |
| Visitor Center | \$7,445.92 |
| Kendall Mtn Lodge | \$2,734.53 |
| Public Works Shop | \$2,023.30 |
| Town Hall | \$732.12 |
| Hospital | \$1,830.36 |
| CT House | \$1,464.36 |
| Memorial Park | \$2,411.28 |
| Whistle Stop | \$607.70 |
| Molas Campground | \$4,056.15 |
| Convenience Cans | \$3,285.78 |
| 717 Greene St | \$365.56 |
| Total | \$27,015.14 |

MOLAS PARK FUND

This budget is still being developed as we navigate increasing pricing. The only change right now is the refuse fee that was added.

CONSERVATION TRUST FUND

We have budgeted for the CDOT wetlands project that was approved in 2022. [CLICK HERE](#) for Resolution 2023-03 authorizing the expenditure of \$29,667 from the Conservation Trust Fund.

LIBRARY FUND

The only changes made to this fund was the inclusion of the refuse.

CEMETERY FUND

In the past years we have budgeted \$20,000 for a grant match to erect a fence. I did not include the \$20,000 in 2025 budget as we still need to prioritize reforming the cemetery committee and getting a survey.



WORK SESSION AGENDA MEMO

SUBJECT: 2025 Budget Draft Narrative
STAFF CONTACT: Gloria Kaasch-Buerger
MEETING DATE: September 23, 2024

2026 General Fund Sustainability Plan:

With the bare bones budget presented, our expenditure outpaced our revenue by about \$200,000. We need to come up with a plan for 2026 and beyond. This could include seeking more revenue, more program cuts, or staff reduction.

Revenue Generating Ideas:

- Charging for Fire Inspections
- Increases in Fees
- Utilizing the Planning Pass-Through Policy for difficult project
- Parking meters (exempt residents with dump tags to only charge visitors)
- Sponsor a Kendall Lift chair. Purchase a chair and get your name on it—the Finance Committee recommended this idea and asked that we implement after we pass our lift inspection.

Suggested Direction:

1. Make decision on priority for Fireworks as the Fire Department needs to know by September 24th if they should order the fireworks for next year.
2. What additional information does the BOT need for the items that are not currently included in the Budget to help in priority discussions? Are there any items on the list that the BOT can agree to cut now and not consider?
3. Are there anymore additional cuts that the BOT sees as a priority?

2025 GENERAL FUND DRAFT BUDGET FOR FINANCE COMMITTEE

FOR EASIER VIEWING VISIT <https://silverton.cleargov.com/>

| ACCOUNT ID | Description | 2021 Actual | 2022 Actual | 2023 Actual | 2024 July Actual | FY24 Adopted on 12.11.24 | 2025 (In Progress) | Note |
|--------------|----------------------------------|----------------|----------------|----------------|------------------|--------------------------|--------------------|---|
| 10-31-110000 | PROPERTY TAXES | \$256,110.00 | \$309,863.45 | \$306,347.34 | \$379,150.35 | \$422,686.00 | \$428,724.00 | Mill Levy 0.01056 x Prop Tax Assessment 40,598,939 This will need to be adjusted in November |
| 10-31-120000 | SPECIFIC OWNERSHIP TAXES | \$27,296.00 | \$24,896.51 | \$27,188.13 | \$18,366.03 | \$23,041.00 | \$25,635.00 | Based on 5 year average |
| 10-31-300000 | GENERAL SALES TAXES | \$1,628,305.00 | \$1,581,235.01 | \$1,745,346.49 | \$525,135.33 | \$1,600,000.00 | \$1,600,000.00 | Based on last 5 year average \$1,438,564 with a 19% CIP inflation rate from 2019 to 2024 = \$1,797,633 to be conservative I budge |
| 10-31-320000 | MARIJUANA SALES TAX | \$15,406.00 | \$12,523.60 | \$9,960.80 | \$1,604.98 | \$15,406.00 | \$66,000.00 | In April voters approved increase from 1% to 5% with expected increased revenue of \$61,624 from the 2024 budget of \$15 |
| 10-31-420000 | CIGARETTE TAXES | \$2,458.00 | \$1,853.79 | \$2,679.65 | \$1,302.94 | \$2,056.00 | \$2,132.00 | based on 5 year average |
| 10-31-460000 | FUEL TAX | \$1,036.00 | \$0.00 | \$0.00 | \$2,186.46 | \$3,000.00 | \$25,000.00 | Check where this is going? Make this a place holder for the |
| 10-31-810000 | SEVERANCE TAX PAYMENT | \$1,214.00 | \$150.29 | \$0.00 | \$0.00 | \$2,250.00 | \$2,250.00 | |
| 10-31-820000 | FRANCHISE TAX | \$34,751.00 | \$35,330.28 | \$37,299.37 | \$28,124.20 | \$29,353.00 | \$35,343.00 | Based on 2023 Actual |
| 10-31-830000 | MINERAL LEASE DISTRIBUTION | \$0.00 | \$1,527.06 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-31-900000 | PENALTIES AND INTEREST | \$1,583.00 | \$2,032.20 | \$1,986.40 | \$0.00 | \$1,899.00 | \$1,899.00 | |
| 10-32-110000 | LIQUOR LICENSES | \$6,800.00 | \$4,813.75 | \$3,956.38 | \$4,673.75 | \$4,750.00 | \$4,750.00 | |
| 10-32-160000 | PROFESSIONAL AND OCCUP LICENSE | \$21,504.00 | \$28,437.00 | \$12,600.00 | \$14,875.00 | \$23,000.00 | \$28,000.00 | |
| 10-32-170000 | LODGING FEE | \$85,880.00 | \$73,981.80 | \$69,582.26 | \$43,148.00 | \$67,845.00 | \$73,417.00 | 5 year averag |
| 10-32-210000 | BUILDING PERMITS - TOWN | \$64,945.00 | \$69,042.10 | \$63,237.50 | \$31,171.75 | \$50,000.00 | \$50,000.00 | |
| 10-32-250000 | DINING PERMITS | | | \$0.00 | \$5,632.00 | \$0.00 | \$5,632.00 | Based on 2024 YTE |
| 10-32-260000 | ANIMAL PERMITS | \$100.00 | \$30.00 | \$20.00 | \$0.00 | \$50.00 | \$50.00 | |
| 10-32-270000 | MISCELLANEOUS PERMITS | \$350.00 | \$195.00 | \$935.00 | \$1,085.00 | \$375.00 | \$375.00 | |
| 10-32-310000 | MARIJUANA LICENSE | \$2,125.00 | \$2,000.00 | \$2,000.00 | \$1,000.00 | \$3,000.00 | \$3,000.00 | 3 MJ Annual Renew: |
| 10-32-320000 | VACATION RENTAL LICENSE FEES | \$16,550.00 | \$17,725.00 | \$27,625.00 | \$26,825.00 | \$17,725.00 | \$27,625.00 | Based off 2023 Actual |
| 10-33-134000 | 2022 BROWNFIELDS GRANT | | | \$0.00 | \$0.00 | \$0.00 | \$108,000.00 | Includes 8,000 administration fee for the Community Development Coordinat |
| 10-33-410000 | PLANNING GRANTS | \$330,602.00 | \$2,000.00 | \$9,146.34 | \$0.00 | \$446,000.00 | \$64,500.00 | |
| 10-33-410001 | DOLA FINANCIAL CHECKUP | | \$0.00 | \$12,753.25 | \$12,753.25 | \$0.00 | \$0.00 | |
| 10-33-410003 | DOLA A-0079 KMRA MASTER PLAN | | \$6,250.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-33-410004 | DOLA HB21-1271 PROP ACQ/ANNTX | | \$344,000.00 | \$0.00 | \$0.00 | \$22,800.00 | \$0.00 | |
| 10-33-410005 | DOLA MSOB Grant (SB21-251) | | \$295,407.24 | \$0.00 | \$736.74 | \$0.00 | \$0.00 | |
| 10-33-410006 | 2019 GOCO GRANT KMRA | | | \$2,838.00 | \$2,838.00 | \$0.00 | \$0.00 | |
| 10-33-410007 | 2023 DOLA CO MAIN ST GRANT | | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-33-420000 | ENERGY IMPACT GRANTS - HWY 110 | | \$0.00 | \$19,459.95 | \$33,126.97 | \$0.00 | \$0.00 | |
| 10-33-430201 | HOUSING NEEDS ASSESSMENT | | \$0.00 | \$516.28 | \$0.00 | \$0.00 | \$0.00 | |
| 10-33-540000 | HIGHWAY USERS TAX | \$40,483.00 | \$38,848.40 | \$38,812.57 | \$25,393.75 | \$38,583.00 | \$37,572.00 | Estimate provided by CML on 9/1 |
| 10-33-550000 | MOTOR VEHICLE REGISTRATION | \$2,309.00 | \$0.00 | \$25,078.87 | \$4,808.79 | \$4,923.00 | \$4,923.00 | 2023 Projection includes an outstanding payment by the County and the 2024 revenue projection will be what we will actually e |
| 10-33-700000 | LOCAL GOVERNMENT GRANTS | | \$0.00 | \$2,000.00 | \$5,756.61 | \$0.00 | \$4,500.00 | SJC Tourism Grant to offset Kendall Marketir |
| 10-33-710000 | SAN JUAN COUNTY CARRIAGE HOUSE | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-33-730000 | SAN JUAN COUNTY ROAD & BRIDGE | \$4,352.00 | \$5,430.11 | \$5,196.18 | \$6,056.40 | \$5,430.00 | \$5,430.00 | Increase based on 2022 Actual |
| 10-33-740000 | SHARED SERVICES | \$0.00 | \$47,887.00 | \$124,121.54 | \$0.00 | -\$12,872.00 | \$0.00 | |
| 10-33-741000 | SJC SHARED LAW ENFORCEMENT | | -\$31,467.00 | \$0.00 | \$0.00 | \$31,886.00 | \$0.00 | Not updated yet. |
| 10-33-750000 | SNOWMOBILE CLUB REIMBURSEMENT | \$8,740.00 | \$1,150.00 | \$6,375.00 | \$6,250.00 | \$8,740.00 | \$8,740.00 | |
| 10-34-110000 | COURT FEES | \$25.00 | \$10.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-34-130000 | PLANNING REVIEW FEES - TOWN | \$4,400.00 | \$8,375.00 | \$1,500.00 | \$18,372.75 | \$3,000.00 | \$3,000.00 | |
| 10-34-135000 | PLANNING REVIEW FEES - COUNTY | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-34-140000 | COPIES & FAXES | \$40.00 | \$4.50 | \$1.50 | \$0.00 | \$20.00 | \$20.00 | |
| 10-34-740000 | RECREATION FEES | | \$75.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-34-741000 | KMRA MERCHANDISE | | \$0.00 | \$0.00 | \$0.00 | \$300.00 | \$300.00 | |
| 10-34-741100 | KENDALL MTN SKI AREA CONCESSIONS | \$247.00 | \$0.00 | \$86.00 | \$0.00 | \$100.00 | \$100.00 | |
| 10-34-800000 | EXPENSE REIMBURSEMENT | \$4,049.00 | \$14,651.80 | \$1,497.01 | \$2,728.76 | \$3,000.00 | \$3,000.00 | |
| 10-34-810000 | WORK/SVC PROVIDED | \$0.00 | \$6,938.65 | \$3,615.47 | \$0.00 | \$0.00 | \$0.00 | |
| 10-34-820000 | ADMINISTRATIVE FEE | \$511,195.00 | \$634,052.00 | \$608,508.09 | \$327,017.84 | \$670,010.00 | \$474,105.00 | Based on the attached graph |
| 10-35-110000 | COURT FINES | \$555.00 | \$525.00 | \$4,414.50 | \$1,525.00 | \$2,000.00 | \$2,053.00 | Based on 5 year average |
| 10-35-140000 | PENALTY ASSESSMENT FEES | \$13,475.00 | \$7,438.50 | \$8,160.00 | \$3,771.00 | \$7,000.00 | \$11,218.00 | Based on five year average |
| 10-36-100000 | INTEREST REVENUE | \$912.00 | \$3,160.31 | \$5,581.05 | \$3,054.33 | \$3,000.00 | \$13,000.00 | Increase calculated off of COLOTrust interest bearing account with General Fund transfe |
| 10-36-210000 | Park Rental-Columbini | | \$0.00 | \$0.00 | \$2,500.00 | \$0.00 | \$7,000.00 | Changing name to Anesi Showers to capture the revenue her |
| 10-36-300000 | MISC RENTS | \$460.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-36-301000 | MEMORIAL PARK RENTAL FEE | \$1,000.00 | \$0.00 | \$1,300.00 | \$1,500.00 | \$1,000.00 | \$1,000.00 | |

| | | | | | | | | |
|--------------|------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|---|
| 10-36-303000 | KMRA SPECIAL EVENT REVENUE | \$0.00 | \$500.00 | \$825.00 | \$75.00 | \$0.00 | \$0.00 | |
| 10-36-304000 | KM COMMUNITY CENTER RENT | \$12,305.00 | \$28,038.87 | \$25,478.25 | \$25,882.50 | \$20,000.00 | \$45,000.00 | 2023 Actuals \$13,826--discounts were given because of lack of patio/construction. Fee increase in 20 |
| 10-36-305000 | KM SKI LIFT TICKETS | \$50,310.00 | \$41,442.37 | \$61,306.95 | \$32,245.37 | \$40,000.00 | \$40,000.00 | |
| 10-36-306000 | TOWN HALL RENT | \$0.00 | \$0.00 | \$1,125.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-36-320000 | CELL TOWER LEASE | \$11,169.00 | \$11,168.91 | \$11,168.91 | \$0.00 | \$11,169.00 | \$11,169.00 | based on 2022 actual |
| 10-36-370000 | PW EQUIPMENT RENTAL | \$6,618.00 | \$4,431.42 | \$3,305.00 | \$1,160.00 | \$5,000.00 | \$5,000.00 | 2023 Oct. Actuals lower than 2023 budget |
| 10-36-380000 | CHAIR RENTALS | \$125.00 | \$0.00 | \$0.00 | \$87.50 | \$0.00 | \$0.00 | |
| 10-36-500000 | KMRA DONATIONS | \$1,261.00 | \$200.00 | \$600.00 | \$700.00 | \$0.00 | \$0.00 | |
| 10-36-501000 | COLUMBINE PARK RENTAL | \$150.00 | \$0.00 | \$0.00 | \$395.00 | \$300.00 | \$1,000.00 | |
| 10-36-502000 | MODULAR RENTAL FEE | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-36-503000 | DOE PRIZE DONATION | | | \$100,000.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-36-720000 | SPECIAL EVENT REVENUE | \$6,220.00 | \$12,640.69 | \$2,635.00 | \$2,871.20 | \$12,000.00 | \$8,574.00 | 5 year average |
| 10-37-140000 | COPIES & FAXES-LIBRARY | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-37-800000 | EXPENSE REIMBURSEMENT | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-38-000000 | OTHER REVENUES | \$33,270.00 | \$35,296.31 | \$34,546.18 | \$18,716.64 | \$35,000.00 | \$35,000.00 | Increased for Traffic Impact Fee. Will need it's own line item |
| 10-39-210000 | SALE OF GENERAL FIXED ASSETS | | \$0.00 | \$3,000.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-39-370000 | PROCEEDS FROM CAPITAL LEASES | | \$799,325.00 | \$24,373.30 | \$41,250.00 | \$0.00 | \$0.00 | |
| | | | | | | | | |
| | TOTALS | \$3,210,685.00 | \$4,488,416.92 | \$3,460,089.51 | \$1,665,854.19 | \$3,624,825.00 | \$3,274,036.00 | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| EXPENDITURES | | | | | | | | |
| 10-41110-110 | REGULAR EMPLOYEES | \$27,447.41 | \$27,724.36 | \$27,635.08 | \$16,132.59 | \$27,447.00 | \$27,447.00 | |
| 10-41110-220 | FICA/MEDICARE | \$2,657.00 | \$2,121.19 | \$2,114.15 | \$1,234.17 | \$2,607.00 | \$2,607.00 | |
| 10-41110-250 | UNEMPLOYMENT INSURANCE | \$83.00 | \$55.94 | \$14.83 | \$57.61 | \$82.00 | \$82.00 | |
| 10-41110-341 | TRAINING | \$0.00 | \$2,215.10 | \$42.34 | \$3,463.90 | \$3,000.00 | \$3,000.00 | Keeping training budget the same to include meeting meals and another attendance to C |
| 10-41110-580 | TRAVEL | \$0.00 | \$0.00 | \$32.38 | \$759.35 | \$500.00 | \$500.00 | |
| 10-41110-590 | ORGANIZATIONAL DUES | \$315.00 | \$0.00 | \$0.00 | \$1,156.00 | \$1,058.00 | \$1,058.00 | |
| 10-41110-801 | FIREWORKS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | This was taken out of the initial draft for 2021 |
| 10-41110-802 | NON PROFIT | \$10,000.00 | \$0.00 | \$54,762.00 | \$47,672.00 | \$58,000.00 | \$0.00 | |
| 10-41210-110 | REGULAR EMPLOYEES | \$7,800.00 | \$7,650.00 | \$8,595.30 | \$5,179.20 | \$8,977.28 | \$8,977.28 | |
| 10-41210-200 | PAYROLL COSTS | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-41210-211 | HEALTH AND LIFE INSURANCE | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-41210-220 | FICA/MEDICARE | \$597.00 | \$585.23 | \$643.53 | \$396.30 | \$615.00 | \$615.00 | |
| 10-41210-250 | UNEMPLOYMENT INSURANCE | \$0.00 | \$0.00 | \$1.32 | \$18.63 | \$23.00 | \$23.00 | |
| 10-41210-590 | ORGANIZATIONAL EXPENSE | \$60.00 | \$904.90 | \$0.00 | \$0.00 | \$2,500.00 | \$500.00 | |
| 10-41210-610 | OFFICE SUPPLIES | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-41210-640 | BOOKS & PERIODICALS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$500.00 | \$500.00 | |
| 10-41310-110 | ADMINISTRATOR | \$64,306.00 | \$89,423.60 | \$105,358.48 | \$62,004.18 | \$105,930.00 | \$105,930.00 | Includes PTO payout |
| 10-41310-211 | HEALTH AND LIFE INSURANCE | \$11,694.00 | \$10,993.07 | \$10,637.85 | \$6,622.84 | \$10,662.00 | \$12,101.37 | PPO4 Increased 13.5% in 2021 |
| 10-41310-212 | DENTAL INSURANCE | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-41310-220 | FICA/MEDICARE | \$5,772.00 | \$6,082.04 | \$7,215.31 | \$4,653.11 | \$10,033.00 | \$10,033.00 | Medicare 1.45% X salary=1,531 FICA 8.05% X salary=8,502 |
| 10-41310-230 | RETIREMENT CONTRIBUTIONS | | \$1,522.08 | \$2,961.03 | \$1,920.15 | \$3,169.00 | \$3,169.00 | 3% of salary |
| 10-41310-250 | UNEMPLOYMENT INSURANCE | \$135.00 | \$159.08 | \$54.71 | \$169.34 | \$305.00 | \$305.00 | .003 X Salary |
| 10-41310-260 | WORKERS COMPENSATION | | \$0.00 | \$0.00 | \$0.00 | \$833.00 | \$833.00 | CIRSA Quote \$17,495.21/21 Employee |
| 10-41310-340 | PROFESSIONAL SERVICES | \$41,253.00 | \$0.00 | \$10,070.00 | \$2,936.00 | \$13,000.00 | \$0.00 | Budget software \$10,000 year was taken out of the 2025 budget draft |
| 10-41310-341 | TRAINING | \$480.00 | \$628.32 | \$1,250.00 | \$1,835.89 | \$2,500.00 | \$1,000.00 | Only plan on attending CCCMA conference next year |
| 10-41310-531 | POSTAGE | | \$0.00 | \$0.00 | \$79.00 | \$0.00 | \$0.00 | |
| 10-41310-580 | TRAVEL | \$143.00 | \$0.00 | \$368.05 | \$1,813.36 | \$1,000.00 | \$500.00 | |
| 10-41310-590 | ORGANIZATIONAL DUES | | \$190.00 | \$190.00 | \$0.00 | \$1,000.00 | \$500.00 | |
| 10-41310-610 | OFFICE SUPPLIES | | \$0.00 | \$0.00 | \$61.44 | \$0.00 | \$0.00 | |
| 10-41310-800 | Covid 19 Related Expense | \$4,081.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-41330-800 | PARTNER ORGANIZATIONS | \$19,895.00 | \$37,189.55 | \$27,264.00 | \$30,664.00 | \$35,000.00 | \$0.00 | |
| 10-41330-803 | SAN JUAN REGIONAL PLAN COMM | | \$0.00 | \$0.00 | \$0.00 | \$500.00 | \$500.00 | Anticipated Planning Commission Request based on 2021 |
| 10-41330-807 | SAN JUAN COUNTY 200C | | \$0.00 | \$0.00 | \$0.00 | \$10,000.00 | \$0.00 | |

| | | | | | | | | |
|--------------|--------------------------------|-------------|-------------|--------------|-------------|-------------|-------------|---|
| 10-41330-808 | SAN JUAN RC & D | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-41330-809 | REGION 9 EDD | | \$0.00 | \$0.00 | \$0.00 | \$1,664.00 | \$1,664.00 | Region 9 Dues based on percentage of populati |
| 10-41350-110 | TOWN CLERK/TREASURER | \$7,200.00 | \$50,120.00 | \$96,577.33 | \$68,524.58 | \$62,000.00 | \$62,000.00 | |
| 10-41350-111 | LEAVE OF ABSENCE | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-41350-112 | ADMINISTRATIVE ASSISTANT | \$78,337.00 | \$37,319.34 | \$0.00 | \$0.00 | \$44,720.00 | \$43,680.00 | |
| 10-41350-130 | OVERTIME/PAID COMP TIME | \$5,813.00 | \$130.23 | \$14.25 | \$149.63 | \$3,000.00 | \$0.00 | Both positions are exempt and do not qualify for overtim |
| 10-41350-200 | PAY FOR PERFORMANC | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-41350-211 | HEALTH AND LIFE INSURANCE | \$14,646.00 | \$20,046.28 | \$19,645.65 | \$14,502.22 | \$23,544.00 | \$26,722.44 | PPO3 Ind. X 2 Increased 13.5% in 2021 |
| 10-41350-212 | DENTAL INSURANCE | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-41350-220 | FICA/MEDICARE | \$6,952.00 | \$6,697.39 | \$7,390.92 | \$5,253.55 | \$9,938.00 | \$9,938.00 | Medicare 1.45% X salary FICA 8.05% X salary |
| 10-41350-225 | PART-TIME SOC SEC CONTRIBUTION | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-41350-230 | RETIREMENT CONTRIBUTIONS | \$1,352.00 | \$895.91 | \$2,533.70 | \$1,144.64 | \$3,138.00 | \$3,138.00 | 3% of salary |
| 10-41350-250 | UNEMPLOYMENT INSURANCE | \$274.00 | \$175.09 | \$52.46 | \$212.92 | \$313.00 | \$313.00 | .003 X Salary |
| 10-41350-260 | WORKERS COMPENSATION | | \$0.00 | \$0.00 | \$0.00 | \$1,666.00 | \$1,666.00 | Needs to be updated with new CIRSA quo |
| 10-41350-340 | PROFESSIONAL SERVICES-CPA | \$20,343.00 | \$55,980.00 | \$62,520.85 | \$32,190.00 | \$40,000.00 | \$40,000.00 | |
| 10-41350-341 | TRAINING | \$142.00 | \$199.00 | \$2,000.00 | \$400.00 | \$2,000.00 | \$1,000.00 | |
| 10-41350-580 | TRAVEL | | \$284.76 | \$0.00 | \$621.67 | \$500.00 | \$500.00 | |
| 10-41350-590 | ORGANIZATIONAL DUES | \$1,617.00 | \$1,273.00 | \$0.00 | \$0.00 | \$200.00 | \$200.00 | |
| 10-41350-610 | OFFICE SUPPLIES | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-41350-614 | OPERATING SUPPLIES | | \$0.00 | \$0.00 | \$148.02 | \$0.00 | \$0.00 | |
| 10-41350-800 | OTHER | | \$0.00 | \$0.03 | \$0.03 | \$0.00 | \$0.00 | |
| 10-41400-340 | TECH - ELECT JUDGES, ETC | \$2,776.00 | \$0.00 | \$625.00 | \$900.00 | \$3,000.00 | \$0.00 | No election anticipated for 2024 |
| 10-41400-500 | OTHER PURCHASED SVCS (GRP LVL) | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-41400-531 | POSTAGE | | \$0.00 | \$0.00 | \$517.50 | \$500.00 | \$0.00 | |
| 10-41400-540 | ADVERTISING | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-41400-550 | PRINTING & BINDING | \$981.00 | \$0.00 | \$1,254.46 | \$980.05 | \$1,751.00 | \$0.00 | |
| 10-41400-580 | TRAVEL & MEALS | | \$0.00 | \$0.00 | \$0.00 | \$200.00 | \$0.00 | |
| 10-41500-332 | SUPPORT AGREEMENT | \$1,887.00 | \$7,681.00 | \$6,992.00 | \$4,500.00 | \$7,000.00 | \$6,600.00 | Increase based on 2023 actuals This is the Caselle monthly service charge of about \$550 a mo |
| 10-41500-340 | BANK CHARGES | \$8,885.00 | \$14,143.79 | \$12,102.52 | \$5,756.12 | \$11,000.00 | \$12,200.00 | This includes ADP payroll charges. Staff is exploring another option that might be less expen |
| 10-41500-349 | DEBT ISSUANCE COSTS | | \$53,421.62 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-41500-800 | CASH OVER/SHORT | | | \$5.52 | -\$0.98 | \$0.00 | \$0.00 | |
| 10-41500-801 | IRS UNDERPAYMENT/PENALTIES | | \$144.08 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-41530-340 | CONTRACT SERVICES-LEGAL | \$32,134.00 | \$41,909.63 | \$38,082.66 | \$19,891.00 | \$40,000.00 | \$50,000.00 | Increase based on increase in planning support since we are not budgeting for the contracted planners in 2 |
| 10-41915-110 | REGULAR EMPLOYEES | \$68,090.00 | \$68,130.40 | \$51,803.74 | \$36,000.00 | \$64,240.00 | \$64,240.00 | |
| 10-41915-115 | PART TIME EMPLOYEES | | \$6,753.90 | \$23,379.55 | \$34,575.90 | \$62,400.00 | \$62,400.00 | Salary is 100% REDI Grant Funded. Benefits are supplied by the TC |
| 10-41915-130 | OVERTIME | | \$243.32 | \$0.00 | \$2,688.75 | \$0.00 | \$0.00 | Employees have been moved to exempt and will not have overtim |
| 10-41915-200 | PAY FOR PERFORMANC | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-41915-211 | HEALTH AND LIFE INSURANCE | \$10,025.00 | \$8,087.76 | \$12,360.55 | \$14,030.12 | \$23,544.00 | \$26,722.44 | Includes Housing Coordinator and Community Development Coordinator --2 PPO3 Increased 13.5% in 2 |
| 10-41915-212 | DENTAL INSURANCE | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-41915-220 | FICA/MEDICARE | \$5,591.00 | \$5,747.26 | \$5,745.66 | \$5,604.75 | \$11,894.00 | \$11,894.00 | Medicare 1.45% X salary= to be calculated FICA 8.05% X salary=Includes Housing Coordinator and Community Development Director |
| 10-41915-225 | PART-TIME SOC SEC CONTRIBUTION | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-41915-230 | RETIREMENT CONTRIBUTIONS | \$0.00 | \$0.00 | \$482.74 | \$1,152.00 | \$3,739.00 | \$3,739.00 | 3% of salary includes Housing Coordinat |
| 10-41915-250 | UNEMPLOYMENT INSURANCE | \$219.00 | \$136.74 | \$15.17 | \$221.69 | \$374.00 | \$374.00 | .003% of salary includes Housing Coordinat |
| 10-41915-260 | WORKERS COMPENSATION - GEN GOV | | \$0.00 | \$0.00 | \$0.00 | \$1,666.00 | \$1,666.00 | CIRSA Quote \$17,495.21/21 Employees Includes Housing Coordinat |
| 10-41915-330 | PROFESSIONAL SERVICES | | \$45,245.25 | \$156,941.45 | \$75,244.90 | \$83,723.00 | \$0.00 | Community Development Director will use contracted planners only for complex projects that we can charge back the fee to the |
| 10-41915-340 | TECHNICAL | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-41915-341 | TRAINING | | \$0.00 | \$969.23 | \$269.95 | \$1,500.00 | \$1,500.00 | |
| 10-41915-342 | SPECIAL PROJECT FUNDS | \$0.00 | \$0.00 | \$0.00 | \$223.74 | \$0.00 | \$0.00 | |
| 10-41915-531 | POSTAGE | \$0.00 | \$32.32 | \$0.00 | \$48.30 | \$0.00 | \$0.00 | |
| 10-41915-532 | TELEPHONE | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-41915-540 | ADVERTISING | \$1,953.00 | \$3,673.76 | \$961.21 | \$0.00 | \$3,000.00 | \$3,000.00 | |
| 10-41915-550 | PRINTING & BINDING | | \$0.00 | \$0.00 | \$0.00 | \$600.00 | \$600.00 | |
| 10-41915-580 | TRAVEL | | \$0.00 | \$415.70 | \$927.09 | \$300.00 | \$300.00 | |
| 10-41915-590 | ORGANIZATIONAL DUES | | \$175.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-41915-610 | OFFICE SUPPLIES | | \$4.79 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |

| | | | | | | | | |
|--------------|-------------------------------------|-------------|----------------|--------------|-------------|--------------|-------------|---|
| 10-41915-640 | BOOKS & PERIODICALS | \$0.00 | \$0.00 | \$0.00 | \$440.00 | \$500.00 | \$500.00 | |
| 10-41915-741 | MACHINERY & EQUIPMENT | \$0.00 | \$319.95 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-41940-291 | BONDING INSURANCE | \$100.00 | \$200.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-41940-310 | TREASURERS FEES | \$5,143.00 | \$6,237.88 | \$7,353.62 | \$7,156.54 | \$6,236.00 | \$6,236.00 | Increased because this is based on the percentage of revenue collected and distribut |
| 10-41940-321 | AUDIT SERVICES | \$9,000.00 | \$9,800.00 | \$9,800.00 | \$0.00 | \$9,800.00 | \$10,500.00 | Increased based on 2024 actual. We plan on soliciting for a new auditor in 20 |
| 10-41940-330 | ENGINEER SERVICES | \$503.00 | \$10,691.50 | \$27,273.65 | \$10,900.25 | \$15,000.00 | \$15,000.00 | |
| 10-41940-331 | SOFTWARE | | \$0.00 | \$0.00 | \$1,246.60 | \$0.00 | \$0.00 | |
| 10-41940-340 | PROFESSIONAL SERVICES - IT/Municode | \$66,405.00 | \$17,275.00 | \$15,638.08 | \$13,309.27 | \$20,000.00 | \$20,000.00 | |
| 10-41940-420 | CLEANING SERVICES | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$4,300.00 | New this year we are charging each account for their disposal. This will serve as a placeholder until I can upload a new chart of a |
| 10-41940-430 | REPAIRS & MAINTENANCE | \$156.00 | \$257.84 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-41940-442 | COPIER LEASE | \$5,780.00 | \$8,473.72 | \$8,008.64 | \$4,553.24 | \$7,000.00 | \$7,000.00 | |
| 10-41940-443 | INTERNET - TOWN HALL | \$8,260.00 | \$11,553.33 | \$13,708.94 | \$10,460.42 | \$11,553.00 | \$11,553.00 | |
| 10-41940-520 | INSURANCE - WC, PROP & LIA | \$43,189.00 | \$62,444.90 | \$69,815.07 | \$67,422.27 | \$62,587.00 | \$66,217.00 | Updated Quote for 2025 |
| 10-41940-521 | INSURANCE-DEDUCTIBLE | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,000.00 | \$1,000.00 | |
| 10-41940-531 | POSTAGE | \$4,947.00 | \$4,032.82 | \$5,215.11 | \$2,557.04 | \$4,000.00 | \$4,000.00 | |
| 10-41940-532 | TELEPHONE | \$5,744.00 | \$7,359.49 | \$7,487.63 | \$8,400.09 | \$7,359.00 | \$8,500.00 | Based on 24 YTC |
| 10-41940-540 | ADVERTISING | \$11,205.00 | \$9,364.57 | \$8,413.92 | \$1,805.49 | \$11,000.00 | \$11,000.00 | |
| 10-41940-610 | OFFICE SUPPLIES | \$11,994.00 | \$6,919.17 | \$12,543.25 | \$5,249.25 | \$10,000.00 | \$10,000.00 | |
| 10-41940-614 | OPERATING SUPPLIES | | \$0.00 | \$0.00 | \$1,202.24 | \$0.00 | \$0.00 | |
| 10-41940-741 | MACHINERY | \$102.00 | \$14,665.97 | \$50.00 | \$0.00 | \$2,000.00 | \$2,000.00 | |
| 10-41940-743 | FURNITURE & FIXTURES | | \$0.00 | \$0.00 | \$59.84 | \$2,000.00 | \$2,000.00 | |
| 10-41940-760 | AFFORDABLE HOUSING | | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-41940-800 | OTHER | \$37.00 | \$23,028.41 | \$1,678.35 | \$1,800.00 | \$2,000.00 | \$2,000.00 | |
| 10-41942-420 | CLEANING SERVICES - ALSCO | \$1,636.00 | \$3,590.50 | \$1,730.61 | \$613.78 | \$3,590.00 | \$3,590.00 | Increased based on 2022 Actual |
| 10-41942-421 | DISPOSAL | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$4,445.00 | New this year we have broken out the facility dumpsters. Based on 2024 invoice |
| 10-41942-423 | CUSTODIAL - CLEAN TEAM/BOBS JOHNS | \$7,772.00 | \$8,978.79 | \$7,279.55 | \$1,050.00 | \$9,000.00 | \$9,000.00 | Increase based on 2022 Actual |
| 10-41942-430 | REPAIRS & MAINTENANCE | \$581.00 | \$447.00 | \$7,538.61 | \$1,504.20 | \$4,500.00 | \$4,500.00 | |
| 10-41942-614 | OPERATING SUPPLIES | \$85.00 | \$154.31 | \$0.00 | \$4.72 | \$0.00 | \$0.00 | |
| 10-41942-620 | ELECTRICITY | \$2,368.00 | \$1,879.00 | \$2,345.00 | \$1,471.00 | \$3,000.00 | \$3,000.00 | |
| 10-41942-622 | PROPANE | \$9,154.00 | \$9,576.60 | \$16,624.58 | \$7,605.91 | \$12,200.00 | \$12,200.00 | YTD August is \$11,566 |
| 10-41942-720 | BUILDINGS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-41942-730 | IMPROVEMENTS OTHER THAN BLDGS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-41942-801 | CHAMBER CONTRAC | \$41,988.00 | \$41,988.00 | \$45,000.00 | \$15,000.00 | \$45,000.00 | \$45,000.00 | |
| 10-41943-260 | WORKERS COMPENSATION | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-41943-304 | GRANT EXPENDITURES SR CTR | | | \$4,264.06 | \$6,048.50 | \$0.00 | \$0.00 | |
| 10-41943-443 | INTERNET | | | \$500.00 | \$250.00 | \$0.00 | \$500.00 | Based on 2023 actuals |
| 10-41943-614 | OPERATING SUPPLIES | \$6,653.00 | \$273.34 | \$1,004.86 | \$5,613.05 | \$8,600.00 | \$8,600.00 | Increased for construction of pocket park around Grow Dom |
| 10-41943-620 | ELECTRICITY | \$345.00 | \$776.03 | \$1,278.24 | \$4,113.29 | \$1,500.00 | \$1,500.00 | |
| 10-41943-622 | PROPANE | \$2,023.00 | \$2,535.81 | \$3,934.67 | \$2,162.76 | \$2,800.00 | \$4,000.00 | Increase based on 2023 Actual |
| 10-41944-330 | OTHER PROFESSIONAL | | \$0.00 | \$0.00 | \$0.00 | \$600.00 | \$600.00 | Window Washin |
| 10-41944-345 | TESTING & INSPECTIONS | \$3,333.00 | \$6,212.00 | \$2,217.40 | \$1,732.75 | \$4,000.00 | \$4,000.00 | |
| 10-41944-420 | CLEANING SERVICES | \$2,290.00 | \$1,855.92 | \$3,342.82 | \$1,175.07 | \$3,000.00 | \$3,500.00 | Increased based on 2023 actual |
| 10-41944-421 | DISPOSAL | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$732.00 | NEW disposal fee is being added to each facility. Based on 2024 invoice |
| 10-41944-423 | CUSTODIAL | \$5,640.00 | \$6,928.01 | \$11,545.58 | \$6,000.00 | \$6,500.00 | \$6,500.00 | Increase based on possible new cleaning contra |
| 10-41944-430 | REPAIRS & MAINTENANCE | \$2,844.00 | \$6,352.40 | \$8,398.46 | \$7,914.09 | \$29,000.00 | \$10,000.00 | |
| 10-41944-610 | GENERAL SUPPLIES | | \$0.00 | \$0.00 | \$418.25 | \$0.00 | \$0.00 | |
| 10-41944-614 | OPERATING SUPPLIES | \$1,426.00 | \$841.06 | \$4,446.35 | \$2,445.83 | \$500.00 | \$500.00 | |
| 10-41944-620 | ELECTRICITY | \$2,082.00 | \$1,841.00 | \$1,639.00 | \$1,010.00 | \$2,244.00 | \$2,244.00 | |
| 10-41944-622 | PROPANE | \$12,266.00 | \$12,959.61 | \$19,642.07 | \$8,236.23 | \$14,800.00 | \$14,800.00 | There was a propane leak in 2023 that was fixed in 2024 so we anticipate this to stay steady or decre |
| 10-41944-625 | COAL | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-41944-730 | IMPROVEMENTS OTHER THAN BUILDINGS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-41944-741 | IT HARDWARE/SOFTWARE UPGRADES | \$5,157.00 | \$211.87 | \$2,351.39 | \$702.19 | \$1,000.00 | \$1,000.00 | |
| 10-41944-743 | FURNITURE & FIXTURES | \$0.00 | \$963.50 | \$0.00 | \$900.00 | \$2,000.00 | \$2,000.00 | |
| 10-41944-800 | OTHER | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-41945-100 | GRANTS | \$6,047.00 | \$1,054,496.83 | \$140,860.74 | \$44,970.31 | \$544,800.00 | \$0.00 | |

| | | | | | | | | |
|--------------|----------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--|
| 10-41945-104 | 2022 BROWNFIELDS GRANT | | | \$0.00 | \$11,971.20 | \$0.00 | \$100,000.00 | |
| 10-41946-200 | DOLA EIAF CODE REWRITE GRNT | | | \$0.00 | \$25,687.60 | \$0.00 | \$0.00 | |
| 10-41946-201 | HOUSING NEEDS ASSESSMENT | | \$0.00 | \$516.28 | \$0.00 | \$0.00 | \$0.00 | |
| 10-41946-206 | CMP UPDATE | | \$0.00 | \$0.00 | \$4,227.00 | \$0.00 | \$0.00 | |
| 10-41946-207 | CIP RATE STUDY | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-41946-208 | SHF VISITORS' CENTER ACCESS | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-41946-209 | BRIDGE FEASABILITY STUDY | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-41946-210 | DOLA FINANCIAL CHECKUP | | \$0.00 | \$0.00 | \$3,500.50 | \$0.00 | \$0.00 | |
| 10-41946-211 | 2023 COSIPA GRANT | | | \$0.00 | \$4,574.00 | \$0.00 | \$0.00 | |
| 10-42100-340 | CONTRACT SERVICES | \$279,869.00 | \$295,800.00 | \$298,920.00 | \$166,546.98 | \$309,271.00 | \$309,271.00 | Reduced budget request by \$47,646.60 (60% of proposed salary for new offic |
| 10-42200-340 | CONTRACT SERVICES | \$37,572.00 | \$60,900.00 | \$56,900.00 | \$41,062.50 | \$54,750.00 | \$57,750.00 | Based on estimate given at Town and County meeting. Waiting for official budg |
| 10-42300-330 | OTHER PROFESSIONAL-PHYSICIAN | | \$0.00 | \$0.00 | \$0.00 | \$400.00 | \$400.00 | Town and County have seperated their drug testing pool. Town will now be responsible for its own empl |
| 10-42300-340 | PHYSICIAN SERVICES | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-42300-341 | PHYSICIAN SUPPORT SERVICES | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-42300-345 | TESTING & INSPECTIONS | \$228.00 | \$0.00 | \$0.00 | \$0.00 | \$350.00 | \$350.00 | |
| 10-42300-423 | CUSTODIAL | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,200.00 | Disposal Placeholder until I can upload a new GL data. Each facility is being charged for their refi |
| 10-42300-430 | REPAIRS & MAINTENANCE | \$5,171.00 | \$2,575.94 | \$2,869.18 | \$4,803.77 | \$3,000.00 | \$3,000.00 | |
| 10-42300-532 | TELEPHONE | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-42300-610 | OFFICE SUPPLIES | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-42300-615 | MAINTENANCE SUPPLIES | \$927.00 | \$564.66 | \$396.88 | \$1,358.48 | \$1,000.00 | \$1,500.00 | Increase based on 5 year actual |
| 10-42300-620 | ELECTRICITY | \$2,918.00 | \$3,408.00 | \$3,833.00 | \$2,250.00 | \$3,300.00 | \$3,300.00 | |
| 10-42300-622 | PROPANE | \$5,955.00 | \$5,561.22 | \$10,487.90 | \$5,685.11 | \$8,200.00 | \$10,000.00 | Increase based on 2023 Actual |
| 10-42300-720 | BUILDINGS | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-42300-730 | CAPITAL IMPROVEMENT | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-42300-850 | Donations | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-42400-110 | REGULAR EMPLOYEES | \$60,233.00 | \$83,680.50 | \$71,352.79 | \$36,192.00 | \$84,331.00 | \$84,331.00 | |
| 10-42400-115 | PART-TIME/SEASONAL EMPLOYEES | | | \$21,612.50 | \$11,340.00 | \$0.00 | \$0.00 | |
| 10-42400-130 | OVERTIME | \$1,436.00 | \$1,681.25 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | Building and Code Enforcement Officer exempt employee as of 1/23. Not eligible for overtin |
| 10-42400-200 | PAY FOR PERFORMANCI | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-42400-211 | HEALTH AND LIFE INSURANCE | | \$4,753.78 | \$11,880.38 | \$7,336.16 | \$11,772.00 | \$13,361.22 | 1 PPO3 Employee Increased 13.5% in 202 |
| 10-42400-212 | DENTAL INSURANCE | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-42400-220 | SOCIAL SECURITY CONTRIBUTIONS | \$4,716.00 | \$6,530.19 | \$7,111.85 | \$3,636.16 | \$7,536.00 | \$7,536.00 | Medicare 1.45% X salary=FICA8.05% X salary= |
| 10-42400-230 | RETIREMENT CONTRIBUTIONS | \$0.00 | \$0.00 | \$876.56 | \$1,158.08 | \$1,929.00 | \$1,929.00 | 1 Employee 3% Salary |
| 10-42400-250 | UNEMPLOYMENT INSURANCE | \$193.00 | \$170.71 | \$127.44 | \$135.34 | \$238.00 | \$238.00 | .003% of salary |
| 10-42400-260 | WORKERS COMPENSATION | | \$0.00 | \$0.00 | \$0.00 | \$833.00 | \$833.00 | CIRSA Quote \$17,495.21/21 Employee: |
| 10-42400-331 | LEGAL SERVICES | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-42400-340 | TECHNICAL | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-42400-341 | TRAINING | \$215.00 | \$95.00 | \$1,099.09 | \$0.00 | \$2,500.00 | \$2,500.00 | Training for Fire Inspections, Blower Door, and IE |
| 10-42400-531 | POSTAGE | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-42400-532 | TELEPHONE | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-42400-540 | ADVERTISING | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-42400-550 | PRINTING AND BINDING | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-42400-580 | TRAVEL | \$0.00 | \$198.32 | \$1,150.50 | \$5.25 | \$1,000.00 | \$1,000.00 | |
| 10-42400-590 | ORGANIZATIONAL DUES | \$320.00 | \$529.00 | \$175.00 | \$0.00 | \$500.00 | \$500.00 | |
| 10-42400-610 | OFFICE SUPPLIES | | \$0.00 | \$0.00 | \$6,877.12 | \$0.00 | \$0.00 | |
| 10-42400-640 | BOOKS & PERIODICALS | \$259.00 | \$2,998.90 | \$0.00 | \$0.00 | \$500.00 | \$500.00 | |
| 10-43100-110 | REGULAR EMPLOYEES | \$276,061.00 | \$311,664.90 | \$355,698.42 | \$249,055.18 | \$452,456.00 | \$476,897.00 | Includes PW Director and 2 month overlap, 2 Foreman, 2 Maintenance Workers, Lead Mechanic, and Administrative Coordinato |
| 10-43100-112 | ADMINISTRATOR / FINANCE DIR | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-43100-115 | PART-TIME/SEASONAL EMPLOYEES | \$0.00 | \$1,643.75 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-43100-130 | OVERTIME | \$18,037.00 | \$14,663.04 | \$22,699.68 | \$11,928.22 | \$20,000.00 | \$20,000.00 | |
| 10-43100-200 | PAY FOR PERFORMANCI | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$11,700.00 | PTO Payout |
| 10-43100-205 | PT SEASONAL PAYROLL COSTS | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-43100-211 | HEALTH LIFE & DENTAL INSURANCE | \$38,816.00 | \$55,611.54 | \$60,884.84 | \$40,284.94 | \$78,456.00 | \$89,047.56 | 7 PPO3 Employees Increased 13.5% in 202 |
| 10-43100-220 | SOCIAL SECURITY CONTRIBUTIONS | \$21,686.00 | \$24,874.45 | \$29,014.10 | \$19,923.36 | \$44,408.00 | \$44,408.00 | Medicare 1.45% X salary=6778FICA8.05% X salary=37630 |
| 10-43100-225 | PART TIME SOCIAL SECURITY CONTR. | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |

| | | | | | | | | |
|--------------|----------------------------------|-------------|--------------|--------------|-------------|--------------|--------------|--|
| 10-43100-230 | RETIREMENT | \$5,760.00 | \$5,787.71 | \$9,287.42 | \$6,413.68 | \$13,573.00 | \$13,573.00 | 3% of full time salar |
| 10-43100-250 | UNEMPLOYMENT INSURANCE | \$852.00 | \$650.44 | \$792.34 | \$926.73 | \$1,357.00 | \$1,357.00 | .003% Salary |
| 10-43100-255 | PART-TIME UNEMPLOYMENT INS | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-43100-580 | TRAVEL | \$272.00 | \$0.00 | \$0.00 | \$322.66 | \$500.00 | \$500.00 | |
| 10-43120-320 | PROFESSIONAL | | \$0.00 | \$325.00 | \$0.00 | \$2,000.00 | \$0.00 | |
| 10-43120-321 | AUDIT | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-43120-330 | OTHER PROFESSIONAL | \$87.00 | \$1,073.58 | \$10,933.11 | \$345.00 | \$20,000.00 | \$11,000.00 | This includes contracting out for help during a large snowfall ye |
| 10-43120-331 | LEGAL SERVICES | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-43120-340 | TECHNICAL | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-43120-341 | SAFETY & TRAINING | \$195.00 | \$185.97 | \$886.89 | \$249.00 | \$500.00 | \$516.35 | |
| 10-43120-345 | TESTING & INSPECTIONS | \$0.00 | \$1,260.40 | \$295.00 | \$3,919.03 | \$1,200.00 | \$3,191.00 | Based on 2024 YTD actual |
| 10-43120-420 | CLEANING SERVICES - ALSCO | \$3,132.00 | \$2,629.87 | \$3,776.64 | \$2,019.92 | \$3,800.00 | \$3,924.26 | |
| 10-43120-421 | DISPOSAL | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | NEW for 2024, this seperates out our trash costs for town owned facilities. This is for the carraige house for public works. A new |
| 10-43120-423 | CUSTODIAL | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-43120-430 | REPAIRS & MAINTENANCE | \$53,060.00 | \$57,679.36 | \$73,537.61 | \$58,253.04 | \$76,500.00 | \$66,500.00 | Includes Crack/Seal at 12K , Street Washing at 4.5 |
| 10-43120-442 | RENTALS - EQUIPMENT & VEHICLES | \$8,568.00 | \$1,884.35 | \$0.00 | \$25,663.65 | \$25,000.00 | \$35,000.00 | This includes a rented loader for 3 months if there is a lot of snow at \$6500 per month plus a \$200 delivery fee = \$19,700 (call it |
| 10-43120-450 | CONSTRUCTION SERVICES | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-43120-520 | INSURANCE | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$500.00 | |
| 10-43120-521 | INSURANCE-DEDUCTIBLE | | \$0.00 | \$0.00 | \$0.00 | \$1,000.00 | \$1,000.00 | |
| 10-43120-580 | TRAVEL & MEALS | \$144.00 | \$163.99 | \$108.75 | \$14.58 | \$200.00 | \$206.54 | |
| 10-43120-610 | OFFICE SUPPLIES | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-43120-611 | DUST CONTROL | \$41,080.00 | \$34,680.00 | \$37,360.00 | \$41,400.00 | \$38,000.00 | \$42,000.00 | |
| 10-43120-612 | GRAVEL | \$19,008.00 | \$31,545.00 | \$45,012.50 | \$36,964.50 | \$40,000.00 | \$52,000.00 | |
| 10-43120-613 | SIGNS | \$1,347.00 | \$8,047.54 | \$0.00 | \$343.68 | \$10,000.00 | \$5,000.00 | |
| 10-43120-614 | OPERATING SUPPLIES | \$15,744.00 | \$25,841.71 | \$34,908.80 | \$15,683.89 | \$26,000.00 | \$26,850.00 | |
| 10-43120-615 | MAINTENANCE SUPPLIES | | \$0.00 | \$0.00 | \$36.69 | \$0.00 | \$0.00 | |
| 10-43120-616 | EQUIPMENT PARTS | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-43120-617 | LUBRICANTS | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-43120-618 | CLOTHING ALLOWANCE | \$1,071.00 | \$1,250.12 | \$1,829.78 | \$1,394.52 | \$1,250.00 | \$1,290.88 | Beased on 2022 Actuals. This is for both FPR and PW and will be split out into a new line item in the |
| 10-43120-619 | CONVENIENCE CONTAINER LINERS | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-43120-620 | ELECTRICITY | \$13,643.00 | \$11,597.00 | \$11,642.00 | \$8,243.00 | \$13,506.00 | \$13,947.65 | |
| 10-43120-624 | HEATING OIL | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-43120-625 | HEATING FUEL | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-43120-626 | FUEL | \$22,725.00 | \$25,700.32 | \$28,479.01 | \$30,313.50 | \$31,000.00 | \$35,650.00 | Based on general increase in fu |
| 10-43120-741 | MACHINERY & EQUIPMENT | \$8,854.00 | \$41,057.03 | \$51,459.11 | \$22,500.00 | \$40,000.00 | \$0.00 | Funding for trucks at auction |
| 10-43120-743 | FURNITURE & FIXTURES | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-43120-801 | CAPITAL PURCHASE | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-45110-110 | REGULAR EMPLOYEES | \$63,719.00 | \$142,426.75 | \$190,835.81 | \$91,843.23 | \$200,740.00 | \$154,128.00 | |
| 10-45110-112 | ADMINISTRATOR / FINANCE DIR | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-45110-115 | PART-TIME / SEASONAL STAFF | \$63,651.00 | \$27,006.31 | \$3,604.54 | \$22,151.07 | \$37,000.00 | \$39,000.00 | This includes a Kendall Lead position and two lift operat |
| 10-45110-130 | OVERTIME | \$6,625.00 | \$3,772.49 | \$6,154.87 | \$4,378.01 | \$4,000.00 | \$5,000.00 | Based on 2023 actual |
| 10-45110-211 | HEALTH LIFE & DENTAL INSURANCE | \$18,692.00 | \$34,153.05 | \$33,126.65 | \$22,794.46 | \$47,088.00 | \$53,444.88 | 3 PPO Employees Increased 13.5% in 202 |
| 10-45110-220 | SOCIAL SECURITY CONTRIBUTIONS | \$10,442.00 | \$13,243.81 | \$15,352.02 | \$8,993.91 | \$22,977.00 | \$18,336.00 | Medicare 1.45% X salary=2,798FICA 8.05% X salary=15,537 |
| 10-45110-225 | PART-TIME SOCIAL SECURITY CONTR. | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-45110-230 | RETIREMENT | \$1,912.00 | \$2,088.00 | \$3,051.15 | \$1,486.35 | \$4,966.00 | \$4,519.00 | 3% Salary for full-time employee |
| 10-45110-250 | UNEMPLOYMENT INSURANCE | \$410.00 | \$346.26 | \$386.42 | \$386.87 | \$726.00 | \$726.00 | 003% of salary |
| 10-45110-340 | SPECIAL EVENTS CONTRACT | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-45110-341 | TRAINING | \$478.00 | \$0.00 | \$444.58 | \$1,345.16 | \$3,200.00 | \$2,200.00 | Includes travel line item |
| 10-45110-342 | SUMMER YOUTH PROGRAM | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-45110-343 | FILM CONTACT SERVICES | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-45110-344 | 4TH JULY COMMITTEE | \$0.00 | \$15,000.00 | \$0.00 | \$92.82 | \$0.00 | \$0.00 | |
| 10-45110-614 | Operating Supplie | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-45110-618 | CLOTHING ALLOWANCE | | | \$457.67 | \$0.00 | \$0.00 | \$0.00 | |
| 10-45110-801 | RECREATION PROGRAMS | \$0.00 | \$139.80 | \$525.30 | \$244.65 | \$0.00 | \$0.00 | |
| 10-45120-430 | REPAIRS & MAINTENANCE | \$9,891.00 | \$8,924.82 | \$6,968.59 | \$7,794.41 | \$11,000.00 | \$11,000.00 | Anesi, Memorial, and Buildir |

| | | | | | | | | |
|--------------|--------------------------------|-------------|--------------|--------------|--------------|--------------|--------------|--|
| 10-45120-531 | POSTAGE | | \$0.00 | \$0.00 | \$24.20 | \$0.00 | \$0.00 | |
| 10-45120-532 | TELEPHONE | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-45120-614 | OPERATING SUPPLIES | \$17,078.00 | \$12,450.43 | \$21,005.30 | \$7,794.28 | \$15,000.00 | \$20,000.00 | Increased in toilet paper and supplies and flow |
| 10-45120-615 | PAYROLL JULY 4TH CAMPGROUND | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-45120-616 | SUPPLIES JULY 4TH | \$9,311.00 | \$16,152.95 | \$14,135.63 | \$132.37 | \$16,700.00 | \$16,700.00 | Reduced because of Anesi Park and reduction in potties neec |
| 10-45120-617 | JULY 4TH CAMP HOST BONUS | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-45120-620 | ELECTRICITY | \$2,520.00 | \$1,104.73 | \$24,729.98 | \$474.26 | \$10,000.00 | \$10,000.00 | Only Memorial and Ane |
| 10-45120-626 | FUEL | \$0.00 | \$0.00 | \$14,128.04 | \$288.11 | \$14,000.00 | \$14,000.00 | |
| 10-45120-700 | EVENT COORDINATION | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-45120-701 | Columbine Park | | \$99,094.91 | \$350,169.05 | \$23,474.17 | \$10,000.00 | \$0.00 | Capital Improvements taken out of Anesi Park for 202 |
| 10-45120-702 | Columbine Park Loan Exp | | \$387,324.69 | \$531,089.85 | \$0.00 | \$0.00 | \$0.00 | |
| 10-45120-730 | CAPITAL IMPROVEMENT | | \$0.00 | \$0.00 | \$5,782.46 | \$0.00 | \$0.00 | |
| 10-45121-330 | TECHNICAL SERVICES | \$75.00 | \$0.00 | \$112.15 | \$2,997.01 | \$6,500.00 | \$6,500.00 | |
| 10-45121-340 | SNOW GROOMING | \$6,532.00 | \$4,406.44 | \$1,749.39 | \$4,184.65 | \$9,000.00 | \$9,000.00 | Need to replace pull groome |
| 10-45121-341 | TRAINING | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-45121-345 | TESTING & INSPECTIONS | \$5,320.00 | \$7,942.39 | \$17,917.18 | \$557.60 | \$5,000.00 | \$5,000.00 | |
| 10-45121-400 | KMRA SALES TAX PAYABL | \$10,816.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 2022 Numbers were from a diliquent account that was finally paid and this will likely not be an expenditure going forward unless |
| 10-45121-421 | DISPOSAL | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,800.00 | NEW this year each facility will be billed for its dumpster. This was estimated off of 2024 invc |
| 10-45121-423 | CUSTODIAL | \$1,790.00 | \$1,250.00 | \$1,465.00 | \$2,652.48 | \$5,780.00 | \$5,780.00 | |
| 10-45121-430 | REPAIRS & MAINTENANCE | \$12,650.00 | \$9,214.25 | \$25,795.24 | \$8,449.36 | \$12,000.00 | \$12,000.00 | |
| 10-45121-442 | RENTALS | \$4,197.00 | \$0.00 | \$4.07 | \$792.69 | \$2,500.00 | \$2,500.00 | Night Skiing Light Renta |
| 10-45121-531 | POSTAGE | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-45121-532 | TELEPHONE | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-45121-540 | ADVERTISING | \$304.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-45121-614 | OPERATING SUPPLIES | \$4,808.00 | \$6,526.11 | \$18,650.84 | \$15,578.43 | \$18,000.00 | \$18,000.00 | Need to spend 5K for rental contract, tool |
| 10-45121-620 | ELECTRICITY | \$11,627.00 | \$6,029.93 | \$3,956.21 | \$2,251.80 | \$11,600.00 | \$11,600.00 | |
| 10-45121-622 | PROPANE | \$8,899.00 | \$7,248.14 | \$13,247.31 | \$8,320.48 | \$11,000.00 | \$11,000.00 | YTD August \$9,098 |
| 10-45121-700 | KENDALL MASTER PLANNING | \$0.00 | \$4,860.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-45121-720 | BUILDINGS | | | \$4,506.07 | \$0.00 | \$0.00 | \$0.00 | |
| 10-45121-730 | IMPROVEMENTS OTHER THAN BLDGS | | \$0.00 | \$1,845.00 | \$113,775.83 | \$175,000.00 | \$100,000.00 | Kendall Patio Project Phase 3 Contract signed in 2023 for work in 2024 |
| 10-45123-430 | REPAIRS & MAINTENANCE | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,500.00 | New this year. We will be charging each facility for their dumpster. This is placeholder until I can upload a new chart of accc |
| 10-46100-110 | REGULAR EMPLOYEES | \$56,642.00 | \$44,812.06 | \$52,528.32 | \$15,502.13 | \$71,245.00 | \$50,000.00 | |
| 10-46100-130 | OVERTIME | \$3,926.00 | \$1,578.62 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | Employee is exempt as of 1/23 not eligible for overtime |
| 10-46100-211 | HEALTH & LIFE INSURANCE | \$10,053.00 | \$11,418.42 | \$12,290.74 | \$2,070.26 | \$11,772.00 | \$13,361.22 | 1 PPO3 Employee Increased 13.5% in 202 |
| 10-46100-220 | SOCIAL SECURITY CONTRIBUTIONS | \$4,732.00 | \$3,546.92 | \$4,020.34 | \$1,185.92 | \$6,767.00 | \$6,767.00 | Medicare 1.45% X salary=1,033FICA 8.05% X salary=5,734 |
| 10-46100-230 | RETIREMENT | \$0.00 | \$471.93 | \$1,499.61 | \$311.55 | \$1,620.00 | \$1,620.00 | 3% of salary for 1 FTI |
| 10-46100-250 | UNEMPLOYMENT INSURANCE | \$184.00 | \$92.69 | \$22.96 | \$80.40 | \$169.00 | \$169.00 | .003% Salary |
| 10-46100-340 | PROFESSIONAL SERVICES | \$958.00 | \$516.71 | \$0.00 | \$1,046.39 | \$1,000.00 | \$1,000.00 | |
| 10-46100-341 | TRAINING | \$0.00 | \$0.00 | \$762.83 | \$0.00 | \$2,000.00 | \$1,000.00 | Gov Tourism Conference, COSIPA Conference |
| 10-46100-347 | ENTERTAINMENT/PERFORMERS | \$4,158.00 | \$10,782.00 | \$10,090.00 | \$10,375.00 | \$11,600.00 | \$0.00 | Summer Sounds taken out in first draft of 2025 Budg |
| 10-46100-423 | CUSTODIAL | \$333.00 | \$5,673.70 | \$5,992.57 | \$207.01 | \$7,000.00 | \$7,000.00 | Increase due to anticipated increase in us |
| 10-46100-442 | RENTALS | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-46100-520 | INSURANCE | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-46100-541 | MARKETING | \$13,182.00 | \$5,791.22 | \$11,976.16 | \$14,073.69 | \$12,500.00 | \$5,500.00 | Increase for 150th Marketing. Digital, video and print |
| 10-46100-580 | TRAVEL | \$0.00 | \$0.00 | \$0.00 | \$268.29 | \$1,000.00 | \$500.00 | |
| 10-46100-614 | OPERATING SUPPLIES | \$1,523.00 | \$1,796.55 | \$3,891.49 | \$2,985.72 | \$7,000.00 | \$3,500.00 | banners, snowscape: |
| 10-46100-621 | REPLACEABLE FURNITURE | \$1,617.00 | \$10,540.00 | \$0.00 | \$0.00 | \$1,200.00 | \$500.00 | Tables and Chairs at Kendal |
| 10-46100-730 | CAPITAL OUTLAY(>5,000) | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-46100-801 | SNOWSCAPE FIREWORKS | \$0.00 | \$3,500.00 | \$4,500.00 | \$4,650.00 | \$9,000.00 | \$0.00 | |
| 10-46500-850 | CONTRIBUTION TO FUTURE CAPITAL | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$25,000.00 | \$0.00 | This is for the perimeter trail. I will recommend that we not contribute this year since we have \$50K save |
| 10-47110-721 | CARRIAGE HOUSE | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-47110-746 | CATERPILLAR LEASES | \$90,230.00 | \$90,574.11 | \$104,730.19 | \$7,672.09 | \$90,229.00 | \$121,712.00 | |
| 10-47110-747 | PLOW BLADES | \$0.00 | \$0.00 | \$2,284.08 | \$0.00 | \$13,027.00 | \$1,085.00 | Will be paid off with one payment of \$1,085 in 2025 |
| 10-47110-748 | CAT MINI EXCAVATOR | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-47110-749 | KUBOTA TRACTOR | \$12,537.00 | \$9,373.18 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |

| | | | | | | | | |
|--------------|-----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------------------------|
| 10-47110-750 | CAT BACKHOE | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 10-47110-751 | NEW PRINOTH SNOW GROOMER | \$19,042.00 | \$19,042.41 | \$11,400.00 | \$6,650.00 | \$11,400.00 | \$9,500.00 | Last year of payment on snow groomer |
| 10-47110-752 | TOWN VEHICLE | \$6,845.00 | \$9,117.40 | \$4,847.22 | \$1,708.88 | \$0.00 | \$0.00 | Paid off in 202: |
| 10-47110-754 | Columbine Park Lease | | \$96,058.16 | \$95,655.41 | \$13,897.65 | \$95,622.00 | \$95,622.00 | |
| 10-47110-755 | 2006 DUMP TRUCK | | | \$0.00 | \$35,412.50 | \$0.00 | \$0.00 | |
| 10-49110-960 | TRANSFER TO REFUSE FUND | | \$141,322.00 | \$0.00 | \$53,050.00 | \$106,100.00 | \$0.00 | |
| 10-49110-980 | TRANSFER TO LIBRARY FUND/Cemetary | \$116,000.00 | \$120,000.00 | \$125,000.00 | \$65,000.00 | \$130,000.00 | \$130,000.00 | |
| 10-49110-990 | TRANSFER TO CAPITAL RESERVE | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| | | | | | | | | |
| | TOTALS | \$2,316,053.41 | \$4,497,236.09 | \$4,260,159.14 | \$2,282,746.29 | \$4,384,168.28 | \$3,481,383.09 | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |

SEWER FUND 2025 DRAFT BUDGET FOR FINANCE COMMITTEE MEETING

| ACCOUNT ID | Description | 2021 Actual | 2022 Actual | 2023 Actual | FY24 Adopted or 12.11.24 | FY25 (In Progress) | Note |
|--------------|----------------------------------|--------------|--------------|--------------|--------------------------------|-----------------------|---|
| REVENUE | | | | | | | |
| 52-33-131000 | FEDERAL GRANT - CAPITAL | | \$0.00 | \$0.00 | \$0.00 | \$2,800,000.00 | |
| 52-33-430402 | GRANTS | \$83,322.00 | \$0.00 | \$0.00 | \$75,000.00 | \$75,000.00 | |
| 52-33-430403 | CIP / RATE STUDY | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 52-33-430404 | 2023 CDPHE PLANNING GRANT | | | \$0.00 | \$0.00 | \$0.00 | |
| 52-34-420000 | SEWER FEES | \$230,855.00 | \$237,887.92 | \$241,097.90 | \$265,531.00 | \$483,380.00 | 589 active sewer accounts x 136.78 /billing cycle x 6 billing cycles= 483,380This includes the committed to future capital. |
| 52-34-421000 | SEWER TAP CONNECTION FEES | \$56,736.00 | \$41,681.90 | \$12,986.00 | \$31,520.00 | \$36,248.00 | Budget for 4 taps at an increased rate of 15 |
| 52-34-422000 | PLANT INVESTMENT FEES | \$52,706.00 | \$26,353.00 | \$11,096.00 | \$27,740.00 | \$31,901.00 | |
| 52-34-423000 | COMMITTED FOR FUTURE CAPITAL AQ. | \$19,862.00 | \$20,071.38 | \$20,101.51 | \$20,779.00 | \$0.00 | 585 accounts @ 5.92/billing cycle 6 billing cycles |
| 52-36-100000 | INTEREST REVENUE | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 52-38-000000 | CIP FEES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 52-38-100000 | TO BAL RETAINED EARNINGS | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 52-39-370000 | PROCEEDS FROM CAPITAL LEASES | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 52-39-380000 | Gain on disposition of asse | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 52-43200-402 | GRANTS | \$24,825.00 | \$7,812.00 | \$0.00 | \$0.00 | \$0.00 | |
| | | | | | | | |
| | TOTALS | \$468,306.00 | \$333,806.20 | \$285,281.41 | \$420,570.00 | \$3,426,529.00 | |
| EXPENDITURES | | | | | | | |
| 52-43200-750 | GRANTS - TREATMENT PLANT | | \$0.00 | \$0.00 | \$70,000.00 | \$2,870,000.00 | USDA \$2,800,000 |
| 52-43252-430 | REPAIRS & MAINTENANCE | \$33,498.00 | \$63,648.70 | \$22,293.43 | \$9,596.00 | \$9,909.79 | |
| 52-43252-612 | GRAVEL | \$8,000.00 | \$8,140.00 | \$5,418.75 | \$7,120.00 | \$9,256.00 | |
| 52-43252-614 | OPERATING SUPPLIES | | \$2,858.19 | \$717.35 | \$0.00 | \$0.00 | |
| 52-43252-741 | MACHINERY | \$5,955.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 52-43256-320 | PROFESSIONAL | | \$0.00 | \$0.00 | \$0.00 | \$20,000.00 | Contracted WW operator until new director is train |
| 52-43256-330 | ENGINEERING | \$4,684.00 | \$2,505.50 | \$10,757.50 | \$13,900.00 | \$13,900.00 | |
| 52-43256-345 | TESTING & INSPECTIONS | \$10,560.00 | \$6,550.00 | \$7,250.00 | \$5,000.00 | \$5,163.50 | |
| 52-43256-346 | PERMITS | \$3,282.00 | \$2,173.00 | \$1,593.00 | \$1,593.00 | \$1,645.09 | |
| 52-43256-430 | REPAIRS & MAINTENANCE | \$115,040.00 | \$6,693.71 | \$15,389.76 | \$8,900.00 | \$9,191.03 | |
| 52-43256-614 | OPERATING SUPPLIES | \$6,399.00 | \$6,436.31 | \$3,262.75 | \$6,399.00 | \$6,608.25 | |
| 52-43256-615 | MAINTENANCE SUPPLIES | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 52-43256-616 | EQUIPMENT PARTS | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 52-43256-620 | ELECTRICITY | \$44,665.00 | \$36,175.00 | \$27,272.00 | \$45,000.00 | \$40,000.00 | |
| 52-43256-622 | PROPANE | \$1,303.00 | \$30.00 | \$929.68 | \$1,500.00 | \$1,549.05 | |
| 52-43256-750 | GRANTS - TREATMENT PLANT | | | \$1,158.00 | \$0.00 | \$0.00 | |
| 52-43256-791 | DEPRECIATION | | \$0.00 | \$43,420.00 | \$0.00 | \$0.00 | |
| 52-43257-340 | TECHNICAL | \$1,916.00 | \$3,025.00 | \$3,107.10 | \$2,000.00 | \$2,065.40 | |
| 52-43257-341 | TRAINING | \$324.00 | \$146.79 | \$0.00 | \$1,000.00 | \$1,032.70 | |
| 52-43257-350 | ADMINISTRATIVE FEE | \$181,648.00 | \$230,976.00 | \$105,973.09 | \$211,703.00 | \$200,175.00 | |
| 52-43257-580 | TRAVEL & MEALS | \$0.00 | \$255.39 | \$0.00 | \$500.00 | \$516.35 | |
| 52-43257-614 | OPERATING SUPPLIES | \$0.00 | \$61.04 | \$0.00 | \$0.00 | \$0.00 | |
| 52-43257-626 | FUEL | \$3,778.00 | \$4,484.59 | \$6,419.82 | \$6,000.00 | \$6,196.20 | Based on 2024 actual |
| | | | | | | | |
| | TOTALS | \$417,274.00 | \$369,674.63 | \$248,542.41 | \$384,211.00 | \$3,191,012.16 | |
| | REVENUE VS. EXPENDITURES | \$51,032.00 | -\$35,868.43 | \$36,739.00 | \$36,359.00 | \$235,516.84 | |

WATER FUND 2025 DRAFT BUDGET FOR FINANCE COMMITTEE MEETING

| ACCOUNT ID | Description | 2021 Actual | 2022 Actual | 2023 Actual | FY24 Adopted on 12.11.24 | FY25 (In Progress) | Note |
|--------------|-----------------------------------|--------------|--------------|---------------|--------------------------|--------------------|--|
| REVENUE | | | | | | | |
| 51-33-133000 | American Rescue Plan (ARP) | | \$83,322.45 | \$0.00 | \$0.00 | \$0.00 | |
| 51-33-430400 | GRANTS | \$27,132.00 | \$0.00 | \$0.00 | \$112,000.00 | \$0.00 | |
| 51-34-410000 | WATER FEES | \$239,786.00 | \$268,241.81 | \$284,715.96 | \$339,753.00 | \$486,663.00 | Base \$95.49 +30.21 capital improvement X 593active water accounts X 6 billing cycles+ =339,753.00 |
| 51-34-411000 | WATER TAP CONNECTION FEES | \$53,584.00 | \$39,128.80 | \$7,957.00 | \$34,672.00 | \$39,872.80 | If raised 11.6% it would be \$136.78 x 593 x 6 = \$486,663 |
| 51-34-412000 | PLANT INVESTMENT FEES | \$79,067.00 | \$54,064.50 | \$18,604.00 | \$51,161.00 | \$58,835.15 | 4 taps at 15% increase |
| 51-34-413000 | COMMITTED FOR FUTURE CAPITAL | \$101,667.00 | \$102,474.36 | \$103,013.73 | \$107,487.00 | \$0.00 | Moved to Fees |
| 51-38-000000 | OTHER REVENUE | \$627.00 | \$86.04 | \$51.34 | \$200.00 | \$200.00 | |
| 51-38-100000 | WATER DISPENSER REVENUE | \$3,019.00 | \$1,784.88 | \$2,495.21 | \$3,000.00 | \$3,000.00 | |
| | | | | | | | |
| | TOTALS | \$504,882.00 | \$549,102.84 | \$416,837.24 | \$648,273.00 | \$588,570.95 | |
| EXPENDITURES | | | | | | | |
| 51-42260-730 | FIRE HYDRANTS | \$0.00 | \$0.00 | \$26,802.66 | \$15,000.00 | \$8,000.00 | |
| 51-43310-340 | TECHNICAL | \$2,100.00 | \$860.29 | \$1,916.70 | \$2,500.00 | \$2,581.75 | |
| 51-43310-343 | THAWING | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 51-43310-430 | REPAIRS & MAINTENANCE | \$34,414.00 | \$18,897.88 | \$26,416.93 | \$20,000.00 | \$20,654.00 | |
| 51-43310-612 | GRAVEL | \$5,574.00 | \$4,070.00 | \$5,418.75 | \$7,000.00 | \$9,100.00 | |
| 51-43310-614 | OPERATING SUPPLIES | \$12,568.00 | \$5,875.86 | \$3,381.22 | \$12,000.00 | \$12,392.40 | |
| 51-43310-615 | MAINTENANCE SUPPLIES | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 51-43310-616 | WATER METERS | \$5,109.00 | \$12,844.23 | \$0.00 | \$5,000.00 | \$10,000.00 | 5 meters |
| 51-43310-730 | IMPROVEMENTS OTHER THAN BLDGS | | \$0.00 | \$0.00 | \$112,000.00 | \$0.00 | |
| 51-43320-330 | OTHER PROFESSIONAL | | \$0.00 | \$0.00 | \$0.00 | \$20,000.00 | Contracted Water Operator until PW Director is trained |
| 51-43320-341 | TRAINING | \$315.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | Will need a training budget for the new PW director |
| 51-43320-345 | TESTING & INSPECTIONS | \$4,038.00 | \$3,579.00 | \$3,518.80 | \$5,714.00 | \$5,900.85 | |
| 51-43320-346 | PERMITS | \$2,930.00 | \$465.00 | \$1,045.00 | \$4,431.00 | \$4,575.89 | |
| 51-43320-430 | REPAIRS & MAINTENANCE | \$12,772.00 | \$4,148.63 | \$6,407.60 | \$10,000.00 | \$10,327.00 | |
| 51-43320-614 | OPERATING SUPPLIES | \$9,214.00 | \$8,484.41 | \$12,133.28 | \$10,000.00 | \$10,327.00 | |
| 51-43320-620 | ELECTRICITY | \$4,739.00 | \$3,500.00 | \$3,412.00 | \$4,500.00 | \$4,647.15 | |
| 51-43320-622 | PROPANE | \$4,839.00 | \$4,799.14 | \$7,998.45 | \$7,770.00 | \$8,024.08 | |
| 51-43330-330 | ENGINEERING | | \$1,125.50 | \$0.00 | \$0.00 | \$0.00 | |
| 51-43330-430 | REPAIRS & MAINTENANCE | \$1,098.00 | \$1,100.00 | \$0.00 | \$10,000.00 | \$10,327.00 | |
| 51-43330-730 | IMPROVEMENTS OTHER THAN BUILDINGS | \$14,905.00 | \$65,147.86 | \$3,305.02 | \$15,000.00 | \$15,000.00 | |
| 51-43330-791 | DEPRECIATION | | \$0.00 | \$58,576.00 | \$0.00 | \$0.00 | |
| 51-43331-400 | GRANTS | | | \$0.00 | \$112,000.00 | \$0.00 | |
| 51-43340-340 | TECHNICAL | \$2,580.00 | \$5,557.90 | \$3,906.97 | \$7,500.00 | \$7,745.25 | |
| 51-43340-341 | TRAINING | \$735.00 | \$900.00 | \$0.00 | \$2,000.00 | \$2,065.40 | |
| 51-43340-342 | LEGAL FEES | \$0.00 | \$0.00 | \$0.00 | \$1,000.00 | \$1,000.00 | |
| 51-43340-350 | ADMINISTRATIVE FEE | \$274,624.00 | \$334,518.00 | \$419,395.00 | \$357,366.00 | \$139,150.00 | |
| 51-43340-580 | TRAVEL & MEALS | \$1,124.00 | \$76.11 | \$721.93 | \$1,000.00 | \$1,032.70 | |
| 51-43340-590 | ORGANIZATIONAL DUES | \$325.00 | \$990.00 | \$56.76 | \$325.00 | \$335.63 | |
| 51-43340-626 | FUEL | \$3,778.00 | \$4,483.92 | \$6,419.82 | \$6,500.00 | \$6,712.55 | |
| 51-47220-723 | CWPDA SRF LOAN - #D18F39C | \$8,493.00 | \$8,487.60 | \$0.00 | \$8,488.00 | \$8,488.00 | |
| 51-47220-724 | Water Dispenser Loan | | \$2,858.31 | \$0.00 | \$0.00 | \$0.00 | |
| 51-47310-722 | BULK WATER STATION LOAN | \$2,858.00 | \$0.00 | \$740.00 | \$8,575.00 | \$8,575.00 | |
| | | | | | | | |
| | TOTALS | \$409,132.00 | \$492,769.64 | \$591,572.89 | \$745,669.00 | \$326,961.65 | |
| | REVENUE VS EXPENDITURES | \$95,750.00 | \$56,333.20 | -\$174,735.65 | -\$97,396.00 | \$261,609.30 | |

REFUSE FUND 2025 DRAFT BUDGET FOR FINANCE COMMITTEE MEETING

| ACCOUNT ID | Description | 2021 Actual | 2022 Actual | 2023 Actual | FY24 Adoptee on 12.11.24 | FY25 (In Progress) | Note |
|--------------|--------------------------------|--------------|--------------|--------------|-----------------------------|--------------------|---|
| REVENUE | | | | | | | |
| 53-33-720000 | SAN JUAN COUNTY REFUSE | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 53-33-800000 | RECYCLING REBATES - STATE | | \$6,440.04 | \$8,326.31 | \$0.00 | \$6,000.00 | |
| 53-34-430000 | REFUSE FEES | \$222,640.00 | \$210,979.98 | \$211,933.62 | \$210,979.00 | \$276,453.00 | The town has 633 active landfill accounts x 43.30= 164,453 . Increase based on new EQR rates increase of about \$17,000/ billing cycle plus \$10K in landfill |
| 53-38-000000 | DONATIONS/OTHER REVENUE | \$8,416.00 | \$0.00 | \$365.00 | \$6,000.00 | \$0.00 | |
| 53-39-110000 | TRANSFERS IN FROM GENERAL FUND | | \$141,322.00 | \$0.00 | \$106,000.00 | \$26,725.51 | This is a transfer from all of the General Fund facilities, Molas, and Library Fu |
| | | | | | | | |
| | TOTALS | \$231,056.00 | \$358,742.02 | \$220,624.93 | \$322,979.00 | \$309,178.51 | |
| EXPENDITURES | | | | | | | |
| 53-43200-330 | PROFESSIONAL SERVICES | \$4,343.00 | \$3,025.00 | \$3,094.59 | \$2,000.00 | \$4,000.00 | Based on 2021 Actuals being the highest actu: |
| 53-43200-340 | CONTRACT SERVICES | \$257,611.00 | \$267,690.04 | \$260,693.03 | \$275,643.00 | \$275,643.00 | |
| 53-43200-344 | TRANSFER STATION LEASE | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | Based on the new admin fee |
| 53-43200-350 | ADMINISTRATIVE FEE | \$18,380.02 | \$22,730.00 | \$27,578.00 | \$23,678.00 | \$55,097.00 | |
| 53-43200-741 | BEAR AWARE PROGRAM | \$2,519.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| | | | | | | | |
| | TOTALS | \$282,853.02 | \$293,445.04 | \$291,365.62 | \$301,321.00 | \$334,740.00 | |
| | REVENUE VS EXPENSES | -\$51,797.02 | \$65,296.98 | -\$70,740.69 | \$21,658.00 | -\$25,561.49 | |

MOLAS FUND 2025 DRAFT BUDGET FOR FINANCE COMMITTEE MEETING

| ACCOUNT ID | Description | 2021 Actual | 2022 Actual | 2023 Actual | FY24 Adopted or | FY25 (In Progress) | Note |
|--------------|--------------------------------|--------------|--------------|--------------|--------------------|-----------------------|--|
| REVENUE | | | | | | | |
| 21-34-741000 | CAMPGROUND USER FEES | \$66.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 21-34-741100 | CAMPGROUND RESERVATIONS ONLINE | \$227,585.00 | \$203,382.16 | \$187,372.05 | \$200,000.00 | \$200,000.00 | |
| 21-34-741200 | SHOWERS (NO SALES TAX) | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 21-34-741300 | SUMMER SHOWERS (NO SALES TAX) | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 21-34-742000 | SNOWMOBILE TOUR FEES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 21-34-743000 | DOG SLED OPERATION FEES | \$505.00 | \$0.00 | \$331.80 | \$500.00 | \$500.00 | |
| | | | | | | | |
| | TOTALS | \$228,156.00 | \$203,382.16 | \$187,703.85 | \$200,500.00 | \$200,500.00 | |
| EXPENDITURES | | | | | | | |
| 21-45220-330 | OTHER PROFESSIONAL SERVICES | \$2,875.00 | \$4,945.00 | \$20,427.64 | \$6,181.00 | \$8,000.00 | |
| 21-45220-340 | MANAGEMENT SERVICES | \$47,166.00 | \$56,426.39 | \$52,337.50 | \$53,250.00 | \$53,250.00 | |
| 21-45220-341 | CREDIT CARD FEES | \$9,564.00 | \$801.00 | \$867.08 | \$700.00 | \$1,000.00 | |
| 21-45220-350 | ADMINISTRATIVE FEE | \$36,544.00 | \$45,828.00 | \$55,562.00 | \$72,531.00 | \$79,682.00 | Based on 5% of Public Works 10% Parks and Facilities 10% General Serv |
| 21-45220-410 | OPERATING EXPENSES | \$62,512.00 | \$26,747.73 | \$21,006.23 | \$45,000.00 | \$40,000.00 | |
| 21-45220-421 | REFUSE AND SEPTIC | | \$0.00 | \$0.00 | \$0.00 | \$4,056.15 | New this year we will start breaking out the cost of refuse to each facility. This number is based on 2024 inv |
| 21-45220-430 | REPAIRS & MAINTANCE | \$0.00 | \$8,388.36 | \$5,774.00 | \$15,000.00 | \$15,000.00 | |
| 21-45220-520 | INSURANCE | \$0.00 | \$0.00 | \$0.00 | \$341.00 | \$0.00 | |
| 21-45220-540 | ADVERTISING | \$50.00 | \$337.00 | \$1,761.67 | \$500.00 | \$800.00 | |
| 21-45220-610 | SUPPLIES | \$1,892.00 | \$0.00 | \$0.00 | \$5,000.00 | \$5,000.00 | |
| 21-45220-614 | OPERATING SUPPLIES | | | | \$0.00 | \$0.00 | |
| 21-45220-620 | ELECTRICITY | \$337.00 | \$356.00 | \$236.00 | \$1,000.00 | \$1,000.00 | |
| | | | | | | | |
| | TOTALS | \$160,940.00 | \$143,829.48 | \$157,972.12 | \$199,503.00 | \$207,788.15 | |
| | REVENUES VS EXPENDITURES | \$67,216.00 | \$59,552.68 | \$29,731.73 | \$997.00 | -\$7,288.15 | |
| | | | | | | | |

CONSERVATION TRUST FUND 2025 DRAFT BUDGET FOR FINANCE COMMITTEE MEETING

| ACCOUNT ID | Description | 2021 Actual | 2022 Actual | 2023 Actual | 2024BUDGET | FY25 (In Progress) | Note |
|--------------|-------------------------------|-------------|-------------|-------------|--------------|--------------------|--|
| REVENUE | | | | | | | |
| 20-33-780000 | LOTTERY FUNDS | \$8,017.00 | \$7,980.71 | \$9,195.92 | \$7,156.00 | \$7,156.00 | |
| 20-36-100000 | INTEREST REVENUE | \$30.00 | \$39.76 | \$0.00 | \$21.00 | \$21.00 | |
| | | | | | | | |
| | | \$8,047.00 | \$8,020.47 | \$9,195.92 | \$7,177.00 | \$7,177.00 | |
| EXPENDITURES | | | | | | | |
| 20-45120-730 | IMPROVEMENTS OTHER THAN BLDGS | \$0.00 | \$0.00 | \$0.00 | \$29,667.00 | \$29,667.00 | Wetlands CDOT project approved in 2022, still workin |
| | | | | | | | |
| | TOTALS | \$0.00 | | | | | |
| | REVENUE VS EXPENDITURES | \$8,047.00 | \$8,020.47 | \$9,195.92 | -\$22,490.00 | -\$22,490.00 | |
| | | | | | | | |
| | | | | | | | |

LIBRARY FUND 2025 DRAFT BUDGET FOR FINANCE COMMITTEE MEETING

| ACCOUNT ID | Description | 2021 Actual | 2022 Actual | 2023 Actual | 2024 Actual | FY25 (In Progress) | Note |
|--------------|---------------------------------|--------------|--------------|--------------|--------------|--------------------|--|
| REVENUE | | | | | | | |
| 11-33-132100 | FEDERAL GRANT | \$0.00 | \$0.00 | \$0.00 | \$7,018.00 | \$7,018.00 | |
| 11-33-410010 | GRANT REVENUE-2024 SCHOOL GRANT | | | \$0.00 | \$0.00 | | |
| 11-33-493000 | STATE GRANTS - LIBRARY | \$7,604.00 | \$3,812.05 | \$3,000.00 | \$9,000.00 | \$9,000.00 | |
| 11-36-500000 | CONTRIBUTIONS | | \$0.00 | \$9,379.22 | \$500.00 | \$500.00 | |
| 11-38-000000 | OTHER REVENUES | \$0.00 | \$0.00 | \$824.90 | \$0.00 | \$0.00 | |
| 11-39-110000 | TRANSFERS IN - GENERAL FUND | \$116,000.00 | \$120,000.00 | \$125,000.00 | \$130,000.00 | \$130,000.00 | |
| | | | | | | | |
| | TOTALS | \$123,604.00 | \$123,812.05 | \$138,204.12 | \$146,518.00 | \$146,518.00 | |
| EXPENDITURES | | | | | | | |
| 11-45500-110 | REGULAR EMPLOYEES | \$54,717.24 | \$78,748.87 | \$72,241.67 | \$64,480.00 | \$64,480.00 | |
| 11-45500-115 | PART-TIME/SEASONAL EMPLOYEES | \$7,944.00 | \$4,434.03 | \$12,677.24 | \$22,776.00 | \$22,776.00 | |
| 11-45500-130 | PAY FOR PERFORMANCE | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 11-45500-211 | HEALTH AND LIFE INSURANCE | \$10,008.00 | \$11,743.72 | \$1,410.05 | \$1,500.00 | \$1,500.00 | Only Life, Dental and Vision insurance |
| 11-45500-212 | DENTAL INSURANCE | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 11-45500-220 | SOCIAL SECURITY CONTRIBUTIONS | \$4,793.00 | \$6,362.34 | \$6,497.55 | \$8,090.00 | \$8,090.00 | Medicare 1.45% X salary=1235FICA 8.05% X salary=6855 |
| 11-45500-225 | PART-TIME SOC SEC CONTRIBUTION | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 11-45500-230 | RETIREMENT CONTRIBUTIONS | \$1,642.00 | \$1,561.24 | \$614.67 | \$1,888.00 | \$1,888.00 | 3% 1 FTE |
| 11-45500-250 | UNEMPLOYMENT INSURANCE | \$188.00 | \$166.32 | \$160.68 | \$255.00 | \$255.00 | 003% salary= |
| 11-45500-255 | PART-TIME UNEMPLOYMENT INS | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 11-45500-260 | WORKERS COMPENSATION | | \$0.00 | \$0.00 | \$833.00 | \$833.00 | |
| 11-45500-321 | AUTOMATION | \$2,040.00 | \$2,981.59 | \$2,261.14 | \$1,950.00 | \$1,950.00 | |
| 11-45500-340 | CATALOGING - OCLC | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 11-45500-341 | TRAINING | \$25.00 | \$75.00 | \$1,340.40 | \$2,000.00 | \$2,000.00 | |
| 11-45500-420 | CLEANING SERVICES | \$466.00 | \$293.84 | \$896.70 | \$0.00 | \$430.00 | This is a placeholder for the disposal fee |
| 11-45500-423 | CUSTODIAL | \$2,182.00 | \$382.61 | \$0.00 | \$2,000.00 | \$2,000.00 | |
| 11-45500-430 | REPAIRS & MAINTENANCE | \$422.00 | \$2,025.30 | \$18,175.48 | \$3,000.00 | \$3,000.00 | |
| 11-45500-441 | PO BOX RENTAL | \$0.00 | \$0.00 | \$252.00 | \$252.00 | \$252.00 | |
| 11-45500-442 | RICOH COPIER LEASE | \$1,528.00 | \$908.92 | \$1,047.18 | \$1,700.00 | \$1,700.00 | |
| 11-45500-443 | INTERNET DSL | \$1,650.00 | \$2,878.62 | \$3,468.35 | \$2,900.00 | \$2,900.00 | |
| 11-45500-445 | COURIER SVC | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 11-45500-520 | INSURANCE | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 11-45500-531 | POSTAGE | \$73.00 | \$868.28 | \$12.60 | \$100.00 | \$100.00 | |
| 11-45500-532 | TELEPHONE | \$2,635.00 | \$811.67 | \$613.86 | \$1,200.00 | \$1,200.00 | |
| 11-45500-540 | ADVERTISING | \$244.00 | \$735.12 | \$1,664.24 | \$2,000.00 | \$2,000.00 | |
| 11-45500-580 | TRAVEL & MEALS | \$0.00 | \$805.20 | \$2,111.60 | \$3,000.00 | \$3,000.00 | |
| 11-45500-590 | ORGANIZATIONAL DUES | \$0.00 | \$305.00 | \$105.00 | \$1,000.00 | \$1,000.00 | |
| 11-45500-610 | GENERAL & OFFICE SUPPLIES | \$2,684.00 | \$2,033.25 | \$2,569.61 | \$5,000.00 | \$5,000.00 | |
| 11-45500-614 | PROGRAMS | \$250.00 | \$621.26 | \$3,001.08 | \$3,000.00 | \$3,000.00 | |
| 11-45500-620 | ELECTRICITY | \$1,098.00 | \$1,460.00 | \$1,103.00 | \$1,500.00 | \$1,500.00 | |
| 11-45500-624 | HEATING | \$5,318.00 | \$5,256.40 | \$7,243.73 | \$8,000.00 | \$8,000.00 | |
| 11-45500-640 | BOOKS & PERIODICALS | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 11-45500-641 | COLLECTION (including Courier) | \$7,782.00 | \$7,175.28 | \$6,662.43 | \$8,000.00 | \$8,000.00 | |
| 11-45500-650 | STATE GRANT EARLY LITERACY | \$8,488.00 | \$0.00 | \$10,926.61 | \$0.00 | \$0.00 | |
| | | | | | | | |
| | TOTALS | \$116,177.24 | \$132,633.86 | \$157,056.87 | \$146,424.00 | \$146,854.00 | |
| | REVENUE VS EXPENDITURES | \$7,426.76 | -\$8,821.81 | -\$18,852.75 | \$94.00 | -\$336.00 | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |

CEMETERY FUND 2025 DRAFT BUDGET FOR FINANCE COMMITTEE MEETING

| ACCOUNT ID | Description | 2021 Actual | 2022 Actual | 2023 Actual | FY24 Adopted on 12.11.24 | FY25 (In Progress) | Note |
|--------------|--------------------------|-------------|-------------|-------------|--------------------------|--------------------|------|
| REVENUE | | | | | | | |
| 22-36-500000 | CONTRIBUTION & DONATIONS | \$0.00 | \$250.00 | \$0.00 | \$0.00 | \$0.00 | |
| 22-36-510000 | CEMETERY SITE FEES | \$8,400.00 | \$8,500.00 | \$4,260.00 | \$5,000.00 | \$5,000.00 | |
| 22-39-110000 | TRANSFERS IN - GEN FUND | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| | | | | | | | |
| | TOTALS | \$8,400.00 | \$8,750.00 | \$4,260.00 | \$5,000.00 | \$5,000.00 | |
| EXPENDITURES | | | | | | | |
| 22-44190-430 | CONTRACTED SERVICES | | \$660.00 | \$0.00 | \$0.00 | \$0.00 | |
| 22-44190-614 | OPERATING SUPPLIES | \$0.00 | \$1,619.85 | \$0.00 | \$20,000.00 | \$0.00 | |
| | | | | | | | |
| | TOTALS | \$0.00 | \$2,279.85 | \$0.00 | \$20,000.00 | \$0.00 | |
| | REVENUE VS EXPENDITURES | \$8,400.00 | \$6,470.15 | \$4,260.00 | -\$15,000.00 | \$5,000.00 | |

2025 Silverton Housing Authority Preliminary Budget

| Item | Cost | Quantity | Total |
|---|-----------|----------|--------------|
| Administrative Expenses | | | |
| Housing Colorado Annual Membership | \$ 370.00 | 1 | \$ 370.00 |
| Housing Colorado Annual Conference | \$ 700.00 | 1 | \$ 700.00 |
| Colorado Mountain Housing Coalition Membership & Conference | \$ 230.00 | 1 | \$ 230.00 |
| Conference Lodging | \$ 160.00 | 5 | \$ 800.00 |
| Program Services | | | |
| Grant Match | | | \$ 10,000.00 |
| Misc. Programming | | | \$ 4,000.00 |
| Development Costs | | | \$ 33,900.00 |
| | | | \$ 50,000.00 |

Program Services

Grant Match: TBD how many grants applying for in 2025

Misc. Programming: May include translation/interpretation services, educational programming.

Development Costs: pre-development, financing costs, unforeseen costs

September 23, 2024
BOARD OF TRUSTEES
REGULAR MEETING PACKET

September 23, 2024

1. Staff and/or Board Revisions to Agenda

This is an opportunity for staff to add, delete or amend items on the agenda as well as an opportunity for the board to revise the agenda as well. Trustees can use this agenda item to pull an item from the consent agenda that they have either need additional information or would like to have a discussion on and put it either in new business or in continued business. Typically, the Town Administrator will make an adjustment to the agenda since managing the agenda is their main responsibility.

September 23, 2024

1. Public Comment—*Comments must be limited to three (3) minutes in duration.*

The opening Public Comment is intended for a citizen to bring up any topic whether it is on the agenda or not. The citizen will be asked to state their name for the record.

The Mayor or Pro Tem will call out the public to comment as well as time the comment and let the public know when they have run out of time.

If a Trustee would like to discuss the comment, they can do so in Trustee Updates. It is not encouraged to engage in a dialogue on a public comment because if a public comment is not related to an agenda item, staff should be directed to either follow up with the citizen outside the meeting or include the topic in the next appropriate agenda (this can be a committee agenda or a board of trustee agenda).

If the comment is related to an agenda item, their comments can be brought up in the discussion of that agenda item.

Comments that are submitted via email about an agenda item will be accepted up until the agenda packet is constructed on noon on Wednesday before the Regular Meeting. Comments that are received after this deadline will be emailed to the trustees and not included in the packet. Comments that are emailed are not considered “official public comment” unless they are presented at the meeting or submitted for a Public Hearing before the Wednesday deadline.

Public Comments specific to a Public Hearing on the agenda should be encouraged to take place during the public hearing and not during the opening Public Comment, so that their comments can be recorded with the hearing.

Opening Public Comment is not addressed in the Silverton Municipal Code.

September 23, 2024

3. Presentations and Proclamations

Presentations can be scheduled with the board on a variety of topics that usually relate to board direction or goals. The Town Administrator schedules these presentations and works with the presenter to keep their presentation in 30 minutes or less including an anticipated questions and answer period with the Trustees.

Proclamations can be used to declare an emergency (SMC 2-7-30) or recognize a community member or organization for their service. Trustees can request a proclamation during the Trustee Updates agenda item.

September 23, 2024

4. New Business

Items that the Board of Trustees have not discussed will appear in this agenda item. If the topic has appeared in a committee prior to the regular meeting, the topic is still considered New Business for the entire board.

Per Silverton Municipal Code [2-2-110\(6\)](#):

New business. The Board of Trustees shall consider any business not heretofore considered, including the introduction or reading of ordinances and resolutions.

STAFF REPORT

To: Board of Trustees

From: Chris Masar, *Contracted Town Planner, CPS*

Through: Gloria Kaasch-Buerger, *Town Administrator*
Lucy Mulvihill, *Community Development Director*

Date: September 23, 2024

RE: 24-13 OVR: A request for exterior building alterations on an existing residential structure within the Architectural Review Overlay District (AROD) and Historic Overlay District Located at 1104 Blair Street.

24-13 OVR: A request for a waiver and modification of fees and expenses.

PROJECT LOCATION: 1104 Blair Street, Block 30 Lots 11-12, North of 11th St., between Blair St. and Mineral St., Silverton, San Juan County, Colorado. Parcel #: 48291730300005

APPLICANTS/OWNERS: Spindrift Haus LLC; Jessie Rowe and Zak Harris

APPLICATION: The applicant submitted the required documents and application fee on August 1, 2024.

ZONING DISTRICT: Business Pedestrian (B-P) District, Section 16-3-50, Silverton Town Code

Although not a part of the HRC's or BOT's evaluation, Staff reviewed the project against the applicable sections of the Silverton Municipal Code ("SMC") related to land use, dimensional standards, etc. and the Compass Master Plan ("Plan"). Staff determined that the proposed structure and use conform with the SMC zoning requirements and the recommendations of the Plan. The HRC and BOT are only considering conformance with the AROD and Historic Overlay District regulations.



ADJACENT PROPERTIES:

- North: Business Pedestrian (B-P) District, Restaurant, AROD and Historic Overlay District
- South: Business Pedestrian (B-P) District, Single Family Residence, AROD and Historic Overlay District
- East: Multi-Family Residential (R-2) District, Single-Family Residence
- West: Business Pedestrian (B-P) District, Commercial, AROD and Historic Overlay District

PUBLIC NOTICE:

- Posted on Town website on August 29, 2024
- Mailed to adjacent landowners on August 29, 2024
- Posted within the Silverton Standard and Miner newspaper on August 29, 2024

PUBLIC COMMENT: As of September 18, 2024, several public comments have been received in support of the application. The public comments have been included as attachments to this packet.

REQUEST: The applicant submitted application materials for exterior modifications to an existing structure within the Historic Overlay District and Architectural Review Overlay District for property located at 1104 Blair Street. All exterior modifications within the AROD and Historic Overlay District require HRC review of the exterior elements. The proposed improvements include modifying the exterior siding materials to utilize corrugated metal and modifications to the window size and location along the south façade. Please refer to the Applicant's narrative and the submitted checklists for more information and further review.

Approval of an AROD and Historic Overlay District application was previously obtained for exterior modifications to the structure; however, some modifications to the approved building plans were made which triggered additional review by the HRC to ensure compliance with the Silverton Municipal Code. The Silverton Municipal Code (SMC) does not grant authority for administrative changes to previously approved plans; therefore, changes must be reviewed and approved by the HRC and BOT.

Currently the Builders Handbook addresses existing historic structures and new construction. It does not provide guidance on existing, non-historic structures. As such to provide consistency in review of exterior treatments, the Town has utilized the "new construction" standards (i.e. checklist) to apply to existing non-historic structures. The intent of the HOD, AROD and the Builders Handbook is to ensure that buildings in the historic areas of Town maintain the historic character of Silverton and the Heritage Tourism Corridor. By applying the standards of the "new construction" to exterior renovations of existing non-historic buildings, the Town can apply consistent expectations and review for the HRC, BOT, property owners and citizens. Existing non-historic buildings will be held to the same standards for renovations that new construction is held to so that consistent compliance with historic expectations is met.

CODE EVALUATION/OVERLAY DISTRICT:

SMC Chapter 16, Article 4, Division 5 Historic Overlay District

Sec. 16-4-740. - Applicability and permitting: *The standards and review procedure in this Division shall apply to new construction and to any facade or exterior building alterations on existing structures viewable to the public, excluding items of routine maintenance. Compliance with this Division is a condition precedent to receipt of a building permit for construction within the Historic Overlay District. Construction without a building permit is subject to fines and a stoppage of work as specified in the building codes adopted by the Town.*

This application is before the BOT for consideration to review the following:

- **Exterior building alterations on existing structures in the Historic Overlay District**
 - **Checklists Utilized:**
 - **Historic Overlay District Checklist**
 - **Design Standards for New Homes in Silverton's Historic Residential District**

SMC Chapter 16, Article 4, Division 6 Architectural Review Overlay District (AROD).

Section 16-4-800 (3) Applicability and Permitting: *The standards and review procedure in this section apply to new construction, and to any facade or exterior building alterations on existing structures, as viewed from the Heritage Tourism Corridor, excluding items of routine maintenance. For proposed exterior work other than routine maintenance, the approval of the Committee is required prior to any exterior demolition and/or renovation within the Architectural Review Overlay District. Compliance with this Ordinance is required prior to the receipt of a Building Permit for construction within the Architectural*

Review Overlay District. Construction without a building permit is subject to fines and a stop work order as specified in the Building Codes adopted by the Town of Silverton.

This application is before the BOT for consideration to review the following:

- **Exterior building alterations on existing structures in the AROD**
 - **Checklists Utilized: AROD Checklist**

16-4-800 (4) Additional Design Standards:

(a) Existing historic buildings, and existing buildings over 1,000 square feet in floor area and over 50 years old, within the Architectural Review Overlay District, shall not be demolished, without the applicant adequately demonstrating to the Historic Review Committee that repair of the building is not feasible.

(b) As viewed from the Heritage Tourism Corridor, proposed visual/aesthetic modernization of the historic architectural style/facade of existing structures in the Architectural Review Overlay District is not acceptable.

(c) The Committee may add site-specific conditions of approval to individual applications, with the intent of retaining the Town's Historic Landmark designation, including but not limited to the following elements visible from the Heritage Tourism Corridor:

- *Site layout, site/building orientation;*
- *Landscaping, screening, fencing;*
- *Architectural, structural, mass, and scale design requirements, for the purpose of compatibility with existing structures;*
- *Signage and lighting requirements;*
- *Restrictions regarding outdoor storage, junkyards, reflectivity of building materials, windowless walls, garage doors, service yards, storage yards and facilities;*
- *Above ground utility components;*
- *Grading and parking lots;*
- *and conditions on proposed design components, which are or will be visible from the Heritage Tourism Corridor.*

Section 16-4-800 (4)(c) applies to this application and is before the HRC for consideration and recommendation to review the following:

- **Architectural, structural, mass, and scale design requirements, for the purpose of compatibility with existing structures;**
- **and conditions on proposed design components, which are or will be visible from the Heritage Tourism Corridor.**

The proposed exterior materials and architectural style of the proposed structure are compatible with the surrounding structures. The use of corrugated metal exterior building materials was previously approved within the AROD and Historic Overlay District and appears compatible with the surrounding structures. While the current SMC does not specifically address exterior color within the AROD or Historic Overlay District, section 16-4-800 (4) b. does state that "*visual/aesthetic modernization of the historic architectural style/facade of existing structures in the AROD is not acceptable.*"

1. Staff recommends a condition to require the proposed corrugated metal siding be non-reflective.

HISTORIC REVIEW COMMITTEE RECOMMENDATION: At the September 10, 2024, meeting, the Historic Review Committee voted 3-2 to recommend approval of the AROD and Historic Overlay District application for

exterior building alterations on an existing structure within the Architectural Review Overlay District (AROD) and Historic Overlay District located at 1104 Blair Street as presented, with the following condition:

- The corrugated metal siding may not have a highly reflective finish with the exception to rustable material that may be initially reflective but not overtime.

The Historic Review Committee also discussed other concerns with the proposed exterior modifications to include the potential color of the corrugated metal siding. While the HRC discussed their concerns with the exterior siding potentially being painted a color which does not fit within the context of the AROD or Historic Overlay District such as black, they elected to only recommend approval with the one condition above concerning the non-reflective corrugated metal siding.

BOARD OF TRUSTEES ACTION: The Board of Trustees shall recommend approval as submitted, approve with conditions, table for additional review with the applicant's consent, or deny the application.

STAFF RECOMMENDATION: Staff finds the applicant has submitted all required materials within the timeframe required and all other materials comply with the conditions of §16-4-5 and §16-4-6 of the SMC. Staff therefore recommends approval of the Historic Overlay District and AROD application for exterior building alterations on an existing residential structure within the Architectural Review Overlay District (AROD) and Historic Overlay District Located at 1104 Blair Street, as presented with the following condition:

1. The proposed corrugated metal siding shall be non-reflective.

However, this is a decision for the Board of Trustees to make, and the Board may choose to approve or deny the AROD application based on the testimony and evidence it hears. Four sample motions are included below for convenience only. They do not limit the evidence the Board can rely on or the decision the Board makes.

SAMPLE MOTIONS (AROD AND HOD APPLICATION):

Approval: I move to approve case 24-13, a Historic Overlay and AROD application for exterior building alterations on an existing residential structure within the Architectural Review Overlay District (AROD) and Historic Overlay District Located at 1104 Blair Street as presented, finding the Historic Overlay and AROD application is in conformance with §16-4-5 and §16-4-6 of the SMC.

Approval with Conditions: I move to approve case 24-13 a Historic Overlay and AROD application for exterior building alterations on an existing residential structure within the Architectural Review Overlay District (AROD) and Historic Overlay District Located at 1104 Blair Street as presented, finding the Historic Overlay and AROD application is in conformance with §16-4-5 and §16-4-6 of the SMC with the following conditions [insert conditions].

Continuance: I move to continue case 24-13 an AROD application for exterior building alterations on an existing residential structure within the Architectural Review Overlay District (AROD) and Historic Overlay District Located at 1104 Blair Street to the {Date Specific} HRC meeting.

Denial: I move to deny the Historic Overlay District and AROD application for 24-13 exterior building alterations on an existing residential structure within the Architectural Review Overlay District (AROD) and Historic Overlay District Located at 1104 Blair Street as presented, finding the Historic Overlay and AROD application is NOT in conformance with §16-4-5 and §16-4-6 of the SMC [insert findings here].

FEE WAIVER REQUEST

The applicant submitted a fee waiver request for this application. An application for similar exterior modifications was submitted and approved by the Town. The applicant is requesting minor modifications to those approved plans. Since the current SMC does not permit administrative approval for minor modifications to previously approved building plans, a full, new application is required. Staff recommends approval of the fee waiver since the applicants have already received approval and the modifications were minor.

SAMPLE MOTIONS (FEE WAIVER):

Approval: I move to approve the fee waiver request for case 24-13, a Historic Overlay and AROD application for exterior building alterations on an existing residential structure within the Architectural Review Overlay District (AROD) and Historic Overlay District Located at 1104 Blair Street as presented, finding the fee waiver request is in conformance with Sec. 17-1-90 of the SMC.

Denial: I move to deny the fee waiver request for case 24-13, a Historic Overlay and AROD application for exterior building alterations on an existing residential structure within the Architectural Review Overlay District (AROD) and Historic Overlay District Located at 1104 Blair Street as presented, finding the fee waiver request is NOT conformance with Sec. 17-1-90 of the SMC [insert findings here].

ATTACHMENTS:

1. Application
2. Narrative
3. Site Plan and Elevations
4. Checklist's
5. Public Notice



Community Development Department
Town of Silverton
1360 Greene Street, Silverton CO, 81433

LAND USE APPLICATION

Applicant: Jessie Rowe & Zak Harris Company: Spindrift Haus LLC
Mailing Address: PO Box 174, Silverton, Co 81433
Phone: 972 322 1392 Email: spindrift.haus@gmail.com

Owner: Jessie Rowe & Zak Harris
Mailing Address: PO Box 174, Silverton, Co 81433
Phone: 972 322 1392 Email: spindrift.haus@gmail.com

Property Location/Address: 1104 Blair St, Silverton Co 81433
Assessor's parcel no. 48291730300005 Lot Size: 50x100
Current Zoning: BP Proposed Zoning: n/a – no zoning change proposed
Current Use: 4 plex Proposed Zoning: n/a

(The person listed as “Applicant” will be contacted to answer questions regarding this application, provide additional information when necessary, post public hearing signs, receive a copy of the staff report prior to Public Hearing, and shall be responsible for forwarding all verbal and written communication to the owner.)

Type of action requested (check one or more of the actions below which pertain to your request):

- | | |
|--|---|
| <input type="checkbox"/> Annexation | <input type="checkbox"/> Site Development Plan approval |
| <input type="checkbox"/> Change of zoning | <input type="checkbox"/> Subdivision |
| <input type="checkbox"/> Vacation Rental | <input type="checkbox"/> Temporary Use, Building, Sign |
| <input type="checkbox"/> Consolidation Plat | <input type="checkbox"/> Development in Hazard Zones |
| <input checked="" type="checkbox"/> Historic/AROD Review | <input type="checkbox"/> Use Subject to Review |
| <input type="checkbox"/> Lot Line Adjustment | <input type="checkbox"/> Variance/Waiver |
| <input type="checkbox"/> Planned Unit Development | <input type="checkbox"/> Other:. |

Detailed Description of Request: Some small revisions to prior approved building permit; specifically, utilizing corrugated metal instead of T1-11 on the exterior; small changes to window sizes/ placement for better floorplan efficiency, egress compliance, and passive solar gain for heat in winter.

CERTIFICATION

As owner of the aforementioned property, I hereby consent to the submission of this application and authorize the applicant to act on my behalf with regard to this application.

I, Jessie Rowe & Zak Harris, certify that the information and attachments submitted are true and correct to the best of my knowledge. In filing this application, I am acting with the knowledge and consent of the property owners.

xJessie Rowe Zak Harris Dated 1 Aug 2024

To be filled out by staff:

DATE RECEIVED: RECEIVED BY:

FEE PAID: CASE NO:

QUARTER SECTION MAP: RELATED CASES:

| | |
|-----------------------|---------------|
| PRE-APP MEETING DATE: | CASE MANAGER: |
|-----------------------|---------------|

13 August 2024

Dear Historic Review Committee and Board of Trustees,

Thank you for taking the time to review our application for the continuation of our remodel at 1104 Blair Street within both the Historic District and Architectural Review Overlay District (AROD).

As you will see, we have already received approval for the majority of the design of our project (which is already underway with an active building permit.) However, as we have moved throughout the process we wanted to revise our existing application.

Specifically, we would like to make the following changes:

(1) instead of the prior approved T-1-11 siding material and other existing materials, we are proposing instead to utilize corrugated metal on the building exterior. While more expensive, this is in better alignment with the look of neighboring historic buildings and will be more resilient and fire-proof over time. Additionally, this is in conformance with nearby and adjacent buildings.

(2) we have reconsidered our approach for window size and placement on some areas of the building. with the exception of changes already approved by our code enforcement officer and town building inspector, no visual changes to windows on the Blair Street frontage have been made. However, for the parts of the building set back from Blair Street, we are requesting changes for the following reasons:

- a) solar gain/ green building efficiency;
- b) cost containment;
- c) better alignment with the interior floorplan;
- d) health and safety considerations (eg, egress windows, windows removed enough from a bathtub/ stairway, etc.) and other best building practices.

Thank you again for your time and consideration of these proposed changes.

Respectfully yours,

Jessie Rowe & Zak Harris

owners of 1104 Blair St

1104 Blair Street
Revised Elevations as of 13 Aug 2024

WEST (NW) ELEVATION: VIEW FROM BLAIR ST



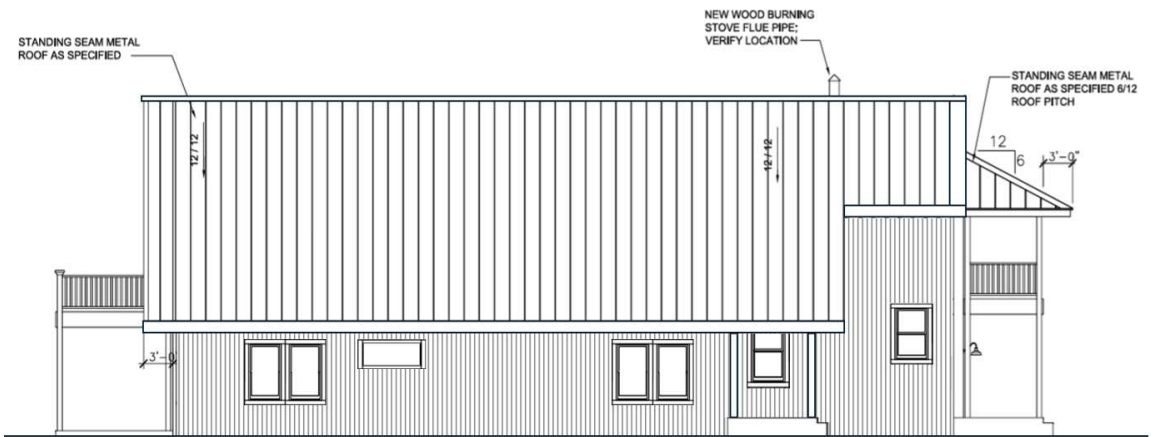
SOUTH (SW) ELEVATION: VIEW FROM 11th ST



EAST (SE) ELEVATION: VIEW FROM ALLEY



NORTH (NE) ELEVATION: VIEW FROM SIDE YARD





FW: 1104 Blair St: HRC application (DRAFT)

From Lucy Mulvihill <lmulvihill@silverton.co.us>

Date Wed 9/18/2024 3:24 PM

To Chris Masar <CMasar@PlanStrategize.com>

7 attachments (4 MB)

AROD Checklist- 1104 Blair St.pdf; Historic District General Checklist- 1104 Blair St.pdf; New Home Checklist- 1104 Blair St.pdf; Application - 1104 Blair St- HRC review.pdf; Adjacent Landowners 300 ft from 1104 Blair St- radius.pdf; Architectural review elevations- HRC take2.pdf; Application Letter - 1104 Blair St- HRC review.pdf;

From: Jessie Harris <jessie.w.rowe@gmail.com>

Sent: Wednesday, August 14, 2024 8:00 AM

To: Lucy Mulvihill <lmulvihill@silverton.co.us>; Shelia Booth <SBooth@PlanStrategize.com>

Subject: Fwd: 1104 Blair St: HRC application (DRAFT)

Lucy and Sheila,

Thank you for taking the time to review our application during our pre-application meeting. Please find the requested materials attached to this email.

I will bring stamped envelopes for the adjacent landowners and a check for the \$500 fee by the office in person later today.

Please note that we request from the BOT a fee waiver given that this is a revision to a previous application and we have already paid a building permit fee and review fee once for this project.

Best regards
Jessie & Zak

Sent: Saturday, September 7, 2024 10:37 AM

To: Lucy Mulvihill <lmulvihill@silverton.co.us>

Subject: RE: 24-13 OVR 1104 Blair Street

Dear Trustees and Historic committee,

As adjacent property owners, we are writing in support of approval of this application. We feel non-reflective corrugated metal, a primary material used throughout Silverton town history and seen on many adjacent properties is in fact a better option than many other “historically approved” sidings from an aesthetic and functionality perspective.

Sincerely,

Billy and Amanda Grimes

1057 Empire St.

Sent: Tuesday, September 10, 2024 9:47 AM

To: Lucy Mulvihill <lmulvihill@silverton.co.us>

Subject: 24-13 OVR 1104 Blair Street

Jesse and Zak Harris have done a remarkable job with their extensive remodel on their building.

The remodel has changed a horrible looking building into a remarkable addition to Blair St.

Their building has been an approved historic review application. I am in support of the design Jessie and Zak are proposing to the Historic Review Committee as I believe it will look nice when it is complete. Jessie and Zak have added a beautiful and very useful building to our community.

Thank you,

Melody Skinner



Fwd: 24-13 OVR 1104 Blair Street

From Jessie Harris <jessie.w.rowe@gmail.com>
Date Wed 9/11/2024 3:37 PM
To Gloria Kaasch-Buerger <gkaasch-buerger@silverton.co.us>

----- Forwarded message -----

From: billygrimes3 <billygrimes3@yahoo.com>
Date: Wed, Sep 11, 2024 at 2:49 PM
Subject: Fwd: 24-13 OVR 1104 Blair Street
To: <jessie.w.rowe@gmail.com>

Hi Jessie,

See below. I figure it didn't get in the packet because that gets compiled before the comment period from what I can tell from my packet, unless they revise it just prior to the meeting.

Cheers!

-Billy

Begin forwarded message:

From: billygrimes3 <billygrimes3@yahoo.com>
Date: September 7, 2024 at 10:37:11 AM MDT
To: Lucy Mulvihill <lmulvihill@silverton.co.us>
Subject: RE: 24-13 OVR 1104 Blair Street

Dear trustees and Historic committee,

As adjacent property owners, we are writing in support of approval of this application. We feel non-reflective corrugated metal, a primary material used throughout Silverton town history and seen on many adjacent properties is in fact a better option than many other "historically approved" sidings from an aesthetic and functionality perspective.

Sincerely,

Billy and Amanda Grimes
1057 Empire St.

Sent: Monday, September 16, 2024 1:15 PM

To: Lucy Mulvihill <lmulvihill@silverton.co.us>; gkaash-buerger@silverton.co.us

Subject: Public Comment in support of 24-13 OVR 1104 Blair St

Dear Town of Silverton Staff, Historic Review Committee, and Board of Trustees,

Please accept this comment in support of the application of Zak Harris and Jessie Rowe for their building at 1104 Blair Street.

Regarding the improvements made by Jessie and Zak to their building:

This building was originally constructed in 1978, which holds no historical significance for the town. They have turned what was once an eyesore into a more beautiful and appealing asset to our community through their investments. Please see attached for prior purchase state of said building. The changes they propose will SIGNIFICANTLY enhance the aesthetics of the area and contribute positively to our town's appearance.

Research has shown that aesthetic improvements to buildings and urban landscapes have been linked to increased foot traffic in nearby businesses. The renovations that they are making are not only aesthetically pleasing but will increase traffic to nearby businesses. (BioMed Central) (SpringerLink)

It is also concerning to note that during the Historic Committee's discussions, some members suggested prescribing specific colors for their building. This is an unusual and inappropriate requirement. To my knowledge, no prior applicant has been subjected to such restrictions, and implementing this now would seem both unfair and biased.

I urge you to approach this matter with fairness and consistency. Limiting their choice of colors would be a departure from precedent and would undermine the impartiality that should guide this process.

Thank you for your thoughtful consideration and your continued service to our community.

Warm regards,

Kjersti Gedde

1730 Empire St.

Silverton, CO

Sent: Monday, September 16, 2024 2:37 PM

To: Gloria Kaasch-Buerger <gkaasch-buerger@silverton.co.us>; Lucy Mulvihill <lmulvihill@silverton.co.us>

Cc: Jessie Harris <jessie.w.rowe@gmail.com>

Subject: Public Comment in support of 24-13 OVR 1104 Blair St

Dear Town of Silverton Staff, Historic Review Committee, and Board of Trustees,

I am writing in support of the application submitted by Zak Harris and Jessie Rowe for their building at 1104 Blair Street.

Zak and Jessie have made a significant investment in our community by taking on the improvement of 1104 Blair Street, a building that was constructed in 1978 and holds no historical significance. Their commitment to enhancing this property reflects their dedication to Silverton, and it is crucial that we recognize and support individuals who are investing in our town. It is my understanding that their proposed modifications have been carefully considered to align with the existing historic guidelines.

It is important to acknowledge the challenges Zak and Jessie have faced throughout this process. The shifting landscape of the evolving process and code requirements have made it particularly difficult for them to navigate. Despite these obstacles, they have continued to work diligently to follow the proper procedures, which is all the more reason to ensure that we adhere to the rules as they currently stand and do not introduce new stipulations.

During the Historic Review Committee's discussion, there were suggestions to impose specific paint color requirements on Zak and Jessie's building. This proposal is unprecedented and outside the scope of the committee's authority. In my experience as a member of the Historic Review Committee, there were several occasions where members attempted to make decisions beyond our jurisdiction, such as paint colors or building use. We explicitly agreed that paint colors should not fall under the committee's purview. As a committee member, I consistently ensured that we stayed within our authorized scope and I hope that the current committee is able to maintain that discipline.

In the interest of transparency and fairness, which are core goals of the town's master plan, I strongly urge the committee to remain within its defined authority and avoid any appearance of bias or inconsistency in this case.

Thank you for your consideration and for your service to our community.

Warm regards,

Shane Fuhrman

Resident - 1363 Reese Street

Sent: Tuesday, September 17, 2024 3:56 PM

To: Gloria Kaasch-Buerger <gkaasch-buerger@silverton.co.us>; Lucy Mulvihill
<lmulvihill@silverton.co.us>

Cc: Jessie Rowe <jessie.w.rowe@gmail.com>

Subject: Public Comment in support of 24-13 OVR 1104 Blair St

Hi,

I am writing in general support of Zak Harris and Jessie Rowe's application for their building on 1104 Blair Street, and specifically in opposition to any requirements regarding paint colors. This is Silverton, not a suburban subdivision.

Thanks,

Klemens Branner

1521 Cement Street

Sent: Monday, September 9, 2024 7:20 PM

To: info <info@silvertonco.onmicrosoft.com>

Subject:

To whom it may concern:

I am in support of the design Jessie and Zak are proposing to the Historic Review Committee as I believe it will look nice when it's complete.

Sincerely,

Kim Grant

Kim Grant

Silverton Mountain

Points North Heli Adventures

Mountain Trip

PO Box 824

Silverton, Colorado 81433

Cell: (970) 688-1183

Division 5 - Historic Overlay District Checklist

All applications within the Historic Overlay District MUST meet the following code requirements. Please complete the table below identifying how your proposal meets each requirement or why the regulation does not apply. This information will be reviewed by the Town and included in the Historic Review Committee application packet.

Sec. 16-4-760. - District requirements.

| <i>Does the Application meet the following Code Requirements?</i> | Applicant Response | Staff Review |
|---|--|---------------------|
| (a) <i>Setbacks.</i> | | |
| <ul style="list-style-type: none"> Buildings shall abut the front property line. | n/a - no changes proposed to setbacks | N/A |
| <ul style="list-style-type: none"> Building facades may be recessed if an arcade or similar structure abuts the front setback. | n/a | N/A |
| <ul style="list-style-type: none"> Architectural projections, including cornices, balconies, canopies, awnings and entry features, may encroach into public rights-of-way where contextually appropriate, subject to permits as required by this Code. | n/a | N/A |
| (1) Exception: Existing structures: Structures existing on or before September 8, 2008, may maintain but not increase setbacks at the time of renovation or structural alteration. | n/a | N/A |
| (b) <i>Structure use and character.</i> | | |
| <ul style="list-style-type: none"> Commercial uses shall be contained in 1- to 3-story mixed-use structures with commercial and retail uses on the ground level and above, and/or apartment dwellings or offices on the upper levels. | n/a- this continues to be utilized as a multi-unit apartment building. | N/A |
| <ul style="list-style-type: none"> Such buildings shall vary in terms of footprint and architectural elevations. | n/a | Met |
| <ul style="list-style-type: none"> Building scale shall be compatible with adjacent buildings. | n/a - no scale changes proposed | Met |
| <ul style="list-style-type: none"> The maximum ground level footprint of any building shall be 5,000 square feet, | n/a- no footprint changes proposed | N/A |
| <ul style="list-style-type: none"> And the maximum height shall be 40 feet. | current height is below 40' and no proposed height changes with application. | Met |
| (1) Special condition, single-story structures. Single-story structures need not be mixed-use. | n/a - not a single story structure | N/A |

| | | |
|---|--|--|
| (2) Special condition, residential structures. Residential structures shall be 1- to 3-stories; | muti-unit residential (apartment) that is currently 2 stories.. no proposed changes here | Met |
| And compatible with adjacent structures | n/a - no change | Met. The structure appears to be compatible with adjacent structures. |
| And compatible with the Historic Overlay District overall. <i>For the aesthetics of the Historic Overlay District, the use of a structure is irrelevant and does not justify any exemption from these regulations.</i> | n/a - no change | Met. The proposed modifications appear to be compatible with the HOD overall. |
| (c) <i>Facade treatments.</i> <ul style="list-style-type: none"> Large buildings shall be articulated or designed to resemble the character and scale of the original buildings in that district, | similar scale to surrounding buildings | Met. |
| <ul style="list-style-type: none"> with each storefront 25 feet wide or less. | not a storefront, but is 24' wide | N/A |
| <p>Elements that should be consistent with the district and adjacent buildings include:</p> <ul style="list-style-type: none"> Kickplates plate glass commercial windows vertically oriented window treatment window head and sill details oriel windows paneled entry doors with transom above columns with bases and capitals belt course elements quality of materials and craftsmanship sidelights storefront cornice (denials, brackets, corbels) upper cornice and parapet detail (corbelled treatments) signage <p><i>Refer to Appendix 16-A, Design Vocabulary, for examples of architecture that is encouraged by this Section.</i></p> | no changes proposed | Met. The proposed modifications are consistent with the district and adjacent buildings. |
| (d) <i>Entries.</i> On the first floor, entries shall incorporate glass doors and large, vertically oriented store front windows, Entry doors shall be recessed. | glass doors persist. no change. | Met |
| (e) <i>Windows.</i> On all stories, windows shall be vertically oriented and organized in a | windows elongated whenever practicable windows organized symmetrically whenever possible. | Met. the proposed windows are vertically oriented and symetrically organized. |

| | | |
|---|---------------------------------------|-----|
| symmetrical, balanced and regular pattern. | windows in a regular pattern persist. | |
| (f) <i>Awnings and canopies.</i> Awnings or canopies over the public right-of-way are permitted. | na | N/A |
| (g) <i>Screening.</i> All air conditioning units, IIVAC systems, exhaust pipes or stacks, elevator housing, satellite dishes and other telecommunications receiving devices shall be screened from street-front view. | na | N/A |
| (h) <i>Blank walls.</i> Where publicly viewable and compliant with adopted building codes, blank, windowless walls are prohibited. | na | N/A |

Design Standards for New Homes in Silverton's Historic Residential District

The following standards are from the Historic Design Standards Booklet (Builders Handbook)

| <i>Does the Application meet the following Code Requirements?</i> | Applicant Response | Staff Review |
|---|---|--|
| <u>Massing and Scale:</u> | | |
| 1. If building a home that is larger than those typically found in the neighborhood, break it up into visually smaller modules that compliment the scale of the historic dwellings. | n/a: not a new structure; similar in size to other Blair St buildings (eg, Bent Elbow, Old Town Square etc) | Met. |
| 2. Assure that the scale of the new home does not overwhelm the adjacent homes. | not a new home; see above. | Met. There are other adjacent structures with similar scale. |
| <u>Home Form and Placement:</u> | | |
| 1. Locate the new home with a front setback equal to the adjacent historic residences. | not a new placement | N/A changes to the building envelope are not proposed with this application |
| 2. Assure that the home and any accessory structures are parallel to the lot lines. | not a new placement | Met |
| 3. Design the home so that the structure includes a front facing gable with a steeply pitched roof on the primary façade. Minimum roof pitch permitted is 8:12; a steeper pitch is preferred. | roof pitch is 9:12 & 12:12, though this is not new in this application. | N/A No changes are proposed to the existing roof pitch. |
| 4. Consider the effect on the neighbor's views and solar access when siting the new home on the parcel. | n/a- not a new placement on parcel. | N/A changes to the building envelope are not proposed with this application |
| <u>Architectural Features and Building Materials:</u> | | |
| 1. New homes should use architectural design and building materials that are compatible with those of the historic homes in the neighborhood. | not a new home; utilizing materials consistent with historic structures within our neighborhood/ street (eg, corrugated metal). | Met. The corrugated metal siding and roof materials are consistent with other structures within the Historic Residential district. |
| 2. Homes should be constructed with horizontal wood siding, log, or board and batten. | n/a, not a new construction | Not Met. The application includes the use of corrugated metal siding. |
| 3. Synthetic siding and materials may be used only if they closely resemble the materials used on the historic homes. | n/a, not new construction | Met. There are other instances of corrugated metal siding materials within the historic residential district |
| 4. Shed dormers and gabled dormers, when used, should be in scale with the planned home. | n/a - no dormers planned | N/A |
| 5. Windows: Windows during Silverton's period of significance were typically double hung and tall and narrow. | casement windows with elongated shape were prior approved; will utilize the same going forward. | N/A the application does not include changes to the originally approved window type. |
| 6. Windows on the principal façade shall be at least one and a half times taller than they are wide. | this is already true of windows on primary facade wherever practicable (Blair St frontage) and no changes are proposed to that. | Met |

| | | |
|---|--|--|
| 7. Windows on the principal façade shall be, or appear to be, double hung. | again, not applicable as no changes to primary facade proposed | N/A |
| 8. Additional decorative windows may be permitted provided they complement the style of such windows used during Silverton's historic period of significance. | we have balanced functional needs of building (eg, egress and window efficiency) with aesthetic of period of historic significance to our best ability, particularly facing Blair St. | Met |
| 9. Windows located on the north and east sides of the building may be smaller than those on the principal façade to accommodate snow accumulation and to prevent heat loss during the winter. | this is true of our proposed design; windows are positioned for passive solar gain wherever possible and heat retention has been prioritized above aesthetics on sides of building not facing Blair/ tourism corridor. | N/A no changes are proposed to the north or east facade. |
| 10. Large windows should be designed as a multiple unit with the appearance of vertically elongated double hung windows. | true for side of bldg facing Blair St. Exceptions exist in less visible places (eg, Alley side) where we have attempted to optimize cost efficiency, green building practices, solar gain etc | Met |
| 11. The entrance of the house should be located at the front, facing the street. | n/a- this is a 4plex | N/A |
| 12. Include a front porch as part of the home design. The porch should be designed to be in scale with the new house and the neighboring historic homes. | n/a- this is a 4plex | N/A |
| 13. Decks, if used, should be located off the rear of the home, not incorporated as part of the front façade. | deck incorporated into rear; no changes to front deck proposed relative to prior approved design | Met. |
| 14. If the use of decorative detail is planned, use a simplified contemporary version of the historic detail used during Silverton's period of significance. | n/a | N/A |
| 15. Fencing should complement the historic fencing of the neighborhood. | n/a- no new fence proposed | N/A |
| 16. Roofs should be non-reflective metal or shingle. | roof is black metal | Met |
| <u>Garages and Accessory Buildings:</u> | | |
| 1. Garages and new accessory buildings should be placed to the rear of the property, resembling the location of historic sheds and garages. | existing garage to remain. | Met |
| 2. If a detached or attached garage is planned that faces the street, utilize garage doors that resemble "carriage house" doors. | existing garage to remain. | Met |
| 3. Garages and accessory structures should complement and not overwhelm the new home and the historic accessory buildings in the neighborhood. | existing garage to remain. | Met |

Architectural Review Overlay District Checklist

All applications within the Architectural Review Overlay District **MUST** meet the following code requirements. Please complete the table below identifying how your proposal meets each requirement or why the regulation does not apply. This information will be reviewed by the Town and included in the Historic Review Committee application packet.

Sec. 16-4-800. - Development in the Architectural Review Overlay District.

1. *Procedure:* After reviewing the submittal, the Town Historic Review Committee shall approve, conditionally approve, table for additional review, or deny the application.
2. *Intent:* The intent of this District and standards is to preserve the historic character of Silverton and the Town's designation as a National Historic Landmark. Decisions will be made based on: the proposed structure's compatibility with nearby historic buildings, the original and historic facade of existing buildings, the aesthetics as viewed from the main heritage tourism thoroughfares of the Heritage Tourism Corridor. Incorporated into this Ordinance for the purposes of review, approval, and denial of the proposed design are the following: the regulations contained within the Historic Overlay District section of the Municipal Code, and the two publications of the Town of Silverton, entitled "Preserving Silverton," and "Builder's Handbook."

| <i>Does the Application meet the following Code Requirements?</i> | <i>Applicant Response</i> | <i>Staff Review</i> |
|---|--|----------------------------|
| <p>3. <i>Applicability and Permitting:</i> The standards and review procedure in this section apply to new construction, and to any facade or exterior building alterations on existing structures, as viewed from the Heritage Tourism Corridor, excluding items of routine maintenance. For proposed exterior work other than routine maintenance, the approval of the Committee is required prior to any exterior demolition and/or renovation within the Architectural Review Overlay District. Compliance with this Ordinance is required prior to the receipt of a Building Permit for construction within the Architectural Review Overlay District. Construction without a building permit is subject to fines and a stop work order as specified in the Building Codes adopted by the Town of Silverton.</p> | <p>we are compliant with this section as we have an active building permit and prior approved building application;</p> <p>we are applying at this time for a new/revised permit to better reflect:</p> <p>(a) use of more historic materials (for example, replacing prior approved use of T1-11 with corrugated metal);</p> <p>(b) slight revisions to floorplan for better health/ safety/ green building efficiency resulting in slightly different window placements.</p> <p>Thank you for considering our application!</p> | <p>Met</p> |
| 4. <i>Additional Design Standards:</i> | | |
| <p>(a) Existing historic buildings, and existing buildings over 1,000 square feet in floor area and over 50 years old, within the Architectural Review Overlay District, shall not be demolished, without the</p> | <p>no demolishing of 1978 building is proposed at this time.</p> <p>Additionally building is NOT 50 years old.</p> | <p>N/A</p> |

| | | |
|---|---|---|
| applicant adequately demonstrating to the Historic Review Committee that repair of the building is not feasible. | | |
| (b) As viewed from the Heritage Tourism Corridor, proposed visual/aesthetic modernization of the historic architectural style/facade of existing structures in the Architectural Review Overlay District is not acceptable. | not applicable- this is not an historic structure, and we are not proposing to change the Blair St facade of the building relative to prior permit. | Met. The proposed exterior modifications do not appear to modernize the existing structure. |
| (c) The Committee may add site-specific conditions of approval to individual applications, with the intent of retaining the Town's Historic Landmark designation, including but not limited to the following elements visible from the Heritage Tourism Corridor: | not applicable | |
| • Site layout, site/building orientation; | no building orientation/ layout changes proposed | N/A |
| • Landscaping, screening, fencing; | no landscaping or fencing changes proposed | N/A |
| • Architectural, structural, mass, and scale design requirements, for the purpose of compatibility with existing structures; | no major changes proposed vs prior approved permit | Met |
| • Signage and lighting requirements; | no signage or lighting changes proposed | Met |
| • Restrictions regarding outdoor storage, junkyards, reflectivity of building materials, windowless walls, garage doors, service yards, storage yards and facilities; | n/a | N/A |
| • Above ground utility components; | na | N/A |
| • Grading and parking lots; | na | N/A |
| • and conditions on proposed design components, which are or will be visible from the Heritage Tourism Corridor. | na | Staff recommends a condition to require the proposed corrugated metal siding be non-reflective. |

EGGETT EDITH MARY
PO BOX 358
SILVERTON CO 81433-0358

EGGETT DUANE J & EDITH W TRUST
PO BOX 67
SILVERTON CO 81433-0067

ANDREATTI MICHAEL F
PO BOX 682
SILVERTON CO 81433-0682

WIPF TOMMY B & PATRICIA P
PO BOX 588
SILVERTON CO 81433-0588

MYERS DAVID A
285 CAYUSE TRL
BOZEMAN MT 59718-8045

WALKO WILLIAM W AND LUCY G
PO BOX 281
SILVERTON CO 81433-0281

WIPF TOMMY B & PATRICIA P
PO BOX 588
SILVERTON CO 81433-0588

WEAVER RALPH
PO BOX 123
SILVERTON CO 81433-0123

WBH SILVERTON LLC; c/oRobert Passon
and Tanya Hira
761 86TH ST
MIAMI BEACH FL 33141-1115

PETERSON KENNETH & JANET TRUST
15501 CREST DR
BURNSVILLE MN 55306-5345

WEBB KENNETH WAYNE
PO BOX 528
SILVERTON CO 81433-0528

DEKAY TIFFANY SMITH
PO BOX 105
SILVERTON CO 81433-0105

HALL HOLLIS A & LOBATO ROBERT L
PO BOX 73
SILVERTON CO 81433-0073

TIFFANY DEKAY, JOHN GIRODO,
DANIEL GIRODO, LOUIE SMITH ET AL
2971 EASTWOOD PL
GRAND JUNCTION CO 81504-5449

SILVERTON STRUCTURES LLLP C/O
RICHARD NOBLE; c/oRichard Noble
10705 MELLOW LN
AUSTIN TX 78759-6021

HARRIS ZACHARY & ROWE JESSICA
PO BOX 174
SILVERTON CO 81433-0174

HORTON THOMAS J & MELODEE;
HORTON THOMAS S & LAURA A
PO BOX 707
SILVERTON CO 81433-0707

MATZKVECH CURT L & CHRISTY A
730 ARLINGTON ST
ADA OK 74820-3854

NEWMAN JEROME
PO BOX 720
SILVERTON CO 81433-0720

GLENN DANNY L
11997 RD 24.4
CORTEZ CO 81321-9339

SHEPARD TRAVIS GUY
6336 CATHY AVE NE
ALBUQUERQUE NM 87109-3515

RUIJS ALLISON AND RUIS RYAN
PO BOX 480
SILVERTON CO 81433-0480

ALSUP WILLIAM E JR; DIXIE CENTER
LLLP
PO BOX 363
SILVERTON CO 81433-0363

KENTUCKY HOUSE LLC; c/oMELISSA
CHILDS
PO BOX 489
SILVERTON CO 81433-0489

CHARLES ANDREW THELEMANN
PO BOX 793
SILVERTON CO 81433-0793

C & G ALPINE PARTNERS LLC
PO BOX 69
EAST SETAUKET NY 11733

FIDDLER DAVID M
PO BOX 342
SILVERTON CO 81433-0342

GERYAK MICHAEL P
PO BOX 391
SILVERTON CO 81433-0391

LEISLE DANIEL M & STEVEN R
PO BOX 444
SILVERTON CO 81433-0444

MI CASA ES SU CASA
PO BOX 444
SILVERTON CO 81433-0444

WEINIG DONALD L
9211 TALISMAN DR
VIENNA VA 22182-3435

LAURA CATHERINE EMILY WEST
PO BOX 1044
TELLURIDE CO 81435-1044

TOUSIMIS CHRISTOPHER A
19 FROUDE CIR
CABIN JOHN MD 20818-1805

SITES JOHN D & SREBACIC KAREN
PO BOX 683
SILVERTON CO 81433-0683

GALLEGOS JOE JAKE
16037 W CARIBBEAN LN
SURPRISE AZ 85379-5083

LEWIS PATRICIA A
3907 W 104TH PL
WMINSTER CO 80031-2402

DARR JOSEPH CAITLAND
2032 DELWOOD AVE
DURANGO CO 81301-4823

FRARACCIO MORGAN M AND SCOTT
STEPHEN JEFFREY
1344 EMERALD ST NE
WASHINGTON DC 20002-5432

HODGE BRENDAN
PO BOX 782
RIDGWAY CO 81432-0782

GALLEGOS ROBERT & BETTY
1903 CRESTVIEW DR
DURANGO CO 81301-4812

MICHAEL & WENDY HAGER FAMILY
TRUST
5274 TIMBER BRANCH WAY
SAN DIEGO CA 92130-2886

GRIMES WILLIAM & AMANDA
PO BOX 101
SILVERTON CO 81433-0101

HUDSON BRIAN & JENNIFER
6592 E COUNTY ROAD 466
THE VILLAGES FL 32162-3611

HUDSON BRIAN & JENNIFER
6592 E COUNTY ROAD 466
THE VILLAGES FL 32162-3611

CROSETTI MICHAEL R
PO BOX 251
SILVERTON CO 81433-0251

CROSETTI MICHAEL R
PO BOX 251
SILVERTON CO 81433-0251



AGENDA MEMO

SUBJECT: Transportation Impact Fee – Local Contractor Exemptions

STAFF CONTACT: John Sites

MEETING DATE: September 23, 2024

Overview:

The Transportation Impact Fee (TIF), which was adopted by Resolution 2023-11 to recover revenue for Town road maintenance caused by the long-term effects of heavy hauling impacts, is written in a way that could also negatively affect local businesses. Staff believes that the intent of this Resolution is to pass maintenance costs on to Developers and other outside entities rather than to directly restrict the ventures of local businesses. Local businesses working FOR an outside entity would theoretically pass the fee on to their clients. However, if the local business is hauling to generate revenue specifically for their own business ventures, Staff would like the Board to consider whether the Town would like to assess fees on the business.

For example, if a local business hauls material through Town to a site in San Juan County to process for resale, would the Town want to assess the TIF fees to that business, as opposed to the business hauling materials through Town for an outside entity?

Additionally, Staff would recommend rewording parts of the Code language to clarify enforcement.

The Code excerpt pertaining to the TIF and Resolution 2023-11 are attached.

Budget Impact:

By exempting local businesses from the TIF, the Town would forfeit those revenues, which are not expected to be significant at this time.

Staff Recommendation:

Consider temporarily exempting local contractors from the TIF on a case-by-case basis, either through Board or Staff project review. The local business would need to qualify for exemption by demonstrating that the TIF would negatively affect their business and that the fee could not be effectively passed on to an outside entity.

Revise the current TIF Code language with respect to clarification on fee assessment to local businesses and enforcement for Trustee review. Clarification on whether to impose a *limit* on the revenue that can be waived to local businesses prior to further Trustee review should also be discussed with the Board prior to revising the Code.

Master Plan Priority:

5.1 b. Streamline, define, refine policies & processes for clarity and predictability

Attachments:

- Resolution 2023-11
- SMC Sec 8 Article 4 Transportation Impact Fee
- Email from Maisel



AGENDA MEMO

SUBJECT: Transportation Impact Fee – Local Contractor Exemptions

STAFF CONTACT: John Sites

MEETING DATE: September 23, 2024

Suggested Motion or Direction:

Temporarily exempt local contractors on a case-by-case basis subject to Board or Staff project review.

Direct Staff to revise the current TIF Code language with respect to clarification on assessment to local businesses and enforcement for Trustee review.



RESOLUTION NO. 2023-11

A RESOLUTION OF THE TOWN OF SILVERTON TO ADOPT A TRAFFIC IMPACT FEE AND TO AMEND THE FEE SCHEDULE

WHEREAS, the Town of Silverton, in the County of San Juan and State of Colorado (the “Town”) is a municipal corporation duly organized and existing under the laws of the State of Colorado; and

WHEREAS, the Town of The Town is authorized by law under C.R.S. § 29-20-101 et seq. to impose an impact fee in order to fund expenditures by the Town on the transportation network needed to support the Town infrastructure.; and

WHEREAS, the Town of Silverton previously adopted Chapter 8, Article 4 - Traffic Impact Fee by ordinance; and

WHEREAS, the Town of Silverton Fee Schedule consolidates and sets forth those fees required for various municipal functions performed by the Town government; and

WHEREAS, the Fee Schedule provides the various fees required by the Town in order to process fees for administrative and other related functions; and

WHEREAS, the Town of Silverton does not currently have a Traffic Impact Fee line item in the Fee Schedule; and

WHEREAS, the Town finds it beneficial to the public health, safety, and welfare, of the community to adopt a Traffic Impact Fee and amend the Fee Schedule to reflect the same.

NOW, THEREFORE, BE IT HEREBY RESOLVED BY THE BOARD OF TRUSTEES OF THE TOWN OF SILVERTON, COLORADO THAT:

Section 1. The Town of Silverton hereby adopts the below fee and amends the Fee Schedule to reflect the same regarding bulk raw water fee:

Traffic Impact Fee – \$5.00 per ton of material in excess of 50 tons per year.

Section 2. The Town of Silverton hereby authorizes the Public Works Director to invoice any entity, owner, and/or contractor for the payment of Traffic Impact Fee pursuant to the terms and conditions as set forth in Chapter 8, Article 4 - Traffic Impact Fee.

THIS RESOLUTION was approved and adopted the ____ day of July 2023, by the Board of Trustees of the Town of Silverton, Colorado.

TOWN OF SILVERTON, COLORADO



Shane Fuhrman, Mayor

ATTEST:



Matthew Green, Town Clerk

ARTICLE 4 TRANSPORTATION IMPACT FEE

Sec. 8-4-10. Applicability.

It is hereby declared that Transportation Impact Fees ("TIF") shall be required wherever an entity, owner, and/or contractor transports material in excess of 50 tons (not including vehicle weight) over a one-year period by and/or through Town Roadways. Independent contractors are not required to aggregate separate and distinct projects. It is the purpose of this part to require the payment of TIF whenever any project, development, and/or construction of any kind requires the transportation of materials in excess of the limits stated above. TIF will be applied and administered as separate fees. TIF is limited to defray the projected impacts caused by project, development, and construction traffic to the Town's capital infrastructure, specifically the road system inclusive of Greene Street.

(Ord. No. 2023-06, § 6, 6-12-2023)

Sec. 8-4-20. Schedule.

An entity, owner, and/or contractor shall pay \$5.00 per ton of material for material transported on Greene Street in excess of 50 tons over a one-year period. If weight tracking is unavailable, then weight should be estimated based off cubic yardage and standard material weight.

(Ord. No. 2023-06, § 6, 6-12-2023)

Sec. 8-4-30. Satisfaction.

The TIF provided for in this part shall be recalculated by the Silverton Town Clerk/Treasurer on an annual basis to reflect cost inflation experienced in the average of July to June of each year as calculated by the U.S. Bureau of Labor Statistics, Producer Price Index by Industry (or a similar index if Producer Price Index is no longer published). The TIF shall be payable directly to the Town. No alternative means shall exist to satisfy this obligation except as set forth herein.

(Ord. No. 2023-06, § 6, 6-12-2023)

Sec. 8-4-40. Collection.

TIF shall be paid to the Town following a determination by the Public Works Director that an entity, owner, and/or contractor has exceeded the transported material limit set forth in Section 8-4-10 above. TIF shall be collected prior to issuance of a building permit, where applicable, or, if no building permit is required for the project, upon approval of a development plan, final plat or other entitlement authorizing the use of Town Roadways.

(Ord. No. 2023-06, § 6, 6-12-2023)

Sec. 8-4-50. Permit.

A TIF permit will be issued by the Public Works Director prior to starting the project, or when the contractor recognizes that the project will be over the allowable limit requiring the permit.

(Ord. No. 2023-06, § 6, 6-12-2023)

Sec. 8-4-60. Enforcement.

If a project does not apply for a TIF permit, the Public Works Director may require hauling records to be produced and the Town will request that they back-pay the Town for the material hauled.

(Ord. No. 2023-06, § 6, 6-12-2023)

Sec. 8-4-70. Alternative fee to TIF.

An entity, owner, and/or contractor determined to be subject to this Article ("Applicant") may file an objection to the TIF only at the time of such determination, or within seven calendar days of such determination. Concurrent with the filing of the objection, the Applicant must submit an alternative impact fee analysis. If the alternative impact fee analysis, at the discretion of the Public Works Director, establishes by clear and convincing evidence that:

- (a) It is more reasonable than the study underlying this section;
- (b) It is no less rigorous than that used to establish the fees set forth herein;
- (c) The fees established herein will substantially impact the viability of the Applicant's development;
- (d) The fee established herein will have a disproportionate impact on the Applicant's development in relation to other applicants; and
- (e) The alternative fee analysis study meets all state and Town statutory requirements for impact fees, then the Director may adopt the alternative fee set forth by the Applicant which will be applicable only to the application at issue.

(Ord. No. 2023-06, § 6, 6-12-2023)



Traffic Impact fee



Pete Maisel <pete@maiselx.com>



To: John Sites

Wed 9/18/2024 2:18 PM

Cc: Pete Maisel <pete@maiselx.com>

Please note that the trffic impact fee was designed for all overwieight trucks using town and county roads for EPA and large developer trucking and not Local contrators.

Thx,

Pete Maisel

Maisel Excavation



Reply



Reply all



Forward



AGENDA MEMO

SUBJECT: RESOLUTION 2024-19 AUTHORIZING THE TOWN OF SILVERTON
TO OPEN A CASH HANDLING ACCOUNT WITH CITIZEN STATE BANK
STAFF CONTACT: Melina Marks Lanis
MEETING DATE: September 23rd, 2024

Overview:

The Town of Silverton currently manages substantial cash flows due to various operations and transactions, most notably the cash flow coming from the new showers at Anesi Park. To enhance the security, efficiency, and convenience of handling these large sums of cash, it is proposed that the Town open a dedicated cash handling account with Citizen State Bank. This account will provide a centralized and secure means of managing cash deposits rather than transporting the cash to Bank of the San Juans in Durango, improving our financial oversight and operational effectiveness.

Budget Impact:

The establishment of a cash handling account with Citizen State Bank is expected to have minimal financial impact. The costs associated with opening and maintaining the account, such as service fees, are anticipated to be within the standard range for municipal accounts and are manageable within the existing budget.

Staff Recommendation:

It is recommended that the Board of Trustees approve Resolution 2024-19 to open a cash handling account with Citizen State Bank. The Town Administrator and the two members of the Board of Trustees who serve on the Finance Committee will be designated as Authorized Signatories, ensuring that oversight and control are maintained at appropriate levels.

Master Plan Priority:

Streamline, define, refine policies & processes for clarity and predictability.

Suggested Motion or Direction:

Motion to approve/ deny Resolution 2024-19, authorizing the Town of Silverton to open a cash handling account with Citizen State Bank.



RESOLUTION 2024-19

A RESOLUTION AUTHORIZING THE TOWN OF SILVERTON TO OPEN A CASH HANDLING ACCOUNT WITH CITIZEN STATE BANK FOR THE DEPOSIT OF LARGE SUMS OF CASH

WHEREAS, the Town of Silverton handles large sums of cash in the course of its operations and requires a secure and convenient means of managing these funds; and

WHEREAS, Citizen State Bank offers the necessary facilities and services to manage such cash deposits efficiently and securely; and

WHEREAS, the Town of Silverton desires to establish a cash handling account with Citizen State Bank to facilitate the deposit and management of these funds.

NOW, THEREFORE, BE IT HEREBY RESOLVED BY THE BOARD OF TRUSTEES OF THE TOWN OF SILVERTON, COLORADO THAT:

1. The Town of Silverton Board of Trustees hereby authorizes the opening of a cash handling account with Citizen State Bank for the purpose of depositing and managing large sums of cash.
2. The Authorized Signatories for this account shall be the Town Administrator and the two members of the Board of Trustees who are also members of the Finance Committee. These individuals are authorized to execute all necessary documents and transactions related to the management of this account.
3. The Authorized Signatories may be updated or changed from time to time by written resolution of the Board of Trustees.
4. A copy of this Resolution shall be provided to Citizen State Bank to facilitate the establishment of the cash handling account.

THIS RESOLUTION was approved and adopted on the ____ day of September 2024, by the Board of Trustees of the Town of Silverton, Colorado.



TOWN OF SILVERTON, COLORADO

Dayna Kranker, Mayor

ATTEST:

Melina Marks Lanis, Town Clerk



AGENDA MEMO

SUBJECT: 2025 Facility Fee Schedule

STAFF CONTACT: Sarah Friden, Gloria Kaasch-Buerger

MEETING DATE: September 23, 2024

Overview: As discussed in the May and August Facilities, Parks and Recreation Committee meeting, there was a recommendation to increase fees beyond the previous recommendation. Following this, staff conducted a cost analysis, researched event rental rates at nearby venues, and adjusted fees at certain facilities accordingly.

The fee increase is necessary to align with rising operational costs and ensure the sustainability of our facilities. This adjustment will help cover maintenance, staffing, and other expenses, allowing us to ensure that our facilities remain well-funded and capable of meeting the community's needs effectively.

The fee increase is only for non-locals. Two separate fee schedules are presented. One for local residents, and one for non-locals. The local resident fees are 30% off the 2024 fee schedule.

The increase to non-locals will be effective immediately upon adoption and reservations for 2025 will be notified with an option to cancel if they cannot pay the increase fee.

Budget Impact:

In 2023, the Events and Facilities Manager spend approximately 80% of their time on Kendall bookings, facility, and marketing. To help recover the cost of this position we calculated 80% of the salary and came up with \$43,214 that we need to recover in fees. We also included Kendall's Operation and Maintenance budget line item that averages around \$80,000 with contributions to CIPs. We want to recover the costs of these two line-items (\$123,127) in the newly proposed fees.

The current revenues for Kendall are Lift Tickets and Rentals (about \$40K/year) and Community Center Rent (\$20K/year) for a total of average \$80,000 a year.

The new fee schedule was designed to increase revenue by an estimated \$40,000.

Master Plan Priority: Building Community Trust and improving Governance, Strategy E, Action Item 4

Attachments:

- Resolution 2024-20
- Facility Fee Schedule

Suggested Motion or Direction:

Motion to adopt Resolution 2024-20 A resolution adopting a fee schedule for the use of facility rental fees.



RESOLUTION 2024-20

**A RESOLUTION ADOPTING A FEE SCEHDULE FOR THE USE OF SETTING
FACILITY RENTAL FEES**

WHEREAS, The Board of Trustees for the Town of Silverton, Colorado recognized the need for department specific fee schedules; and

WHEREAS, the Town’s Treasurer has presented the Town with an annually revised fee schedule for facility rentals that is subject to formal review by the Town Board of Trustees; and

WHEREAS, the Board has determined through inspection and review that some fees be increased and adjusted to support use, staff implementation and facility maintenance. The Board has determined them to be fair, equitable, and necessary to the operation and success of the Town’s function.

NOW THEREFORE IT BE RESOLVED BY THE BOARD OF TRUSTEES OF THE TOWN OF SILVERTON, COLORADO, that:

Section 1: This Resolution applies only to facility fee rental included in the Fee Schedule; and voids previous occurrences, mention or implementation specific to those by Resolution.

Section 2: The Town offers a discount to local residents and local non-profit entities. Such discounts have been included in the facility fee schedule and are subject to review by the Town Board of Trustees.

Section 3: The Town may offer additional discounts to entities that provide a positive economic benefit to the Town. Such discount requests must be made via written application by an Official or Administrator of the entity requesting a discount as defined in the Town’s adopted Fee Waiver Policy.

The attached facility fee schedule (Attachment A), is hereby adopted and approved in its entirety and shall be effective immediately upon approval of this Resolution.

THIS RESOLUTION was approved and adopted the 26th day of September 2024 by the Board of Trustees of the Town of Silverton, Colorado.

ATTEST:

TOWN OF SILVERTON:

Melina Marks Lanis, Town Clerk

Dayna Kranker, Mayor

Local Resident Facilities Fees

| Facilities Fees- Local Resident | | |
|--|--|---|
| Facility | Description | Fee |
| Town Hall Assembly Room | 25% non-refundable reservation deposit, \$500 damage deposit. Damage deposit increases to \$1,000 with food/alcohol | Weekend Half Day-\$210 Weekday Half Day- \$245 Weekend Full Day- \$350 Weekday Full Day- \$350 |
| Memorial Park- Includes Gazebo | 25% non-refundable reservation deposit, \$300 damage deposit. | Half Day-\$200 Full Day- \$350 |
| Anesi Park- Without Stage | 25% non-refundable reservation deposit, \$300 damage deposit. | Half Day- \$100 Full Day- \$175 |
| Anesi Park With Stage | 25% non-refundable reservation deposit, \$500 damage deposit. | Half Day- \$225 Full Day- \$315 |
| Ballfield | 25% non-refundable reservation deposit, \$300 damage deposit. | \$140 |
| Ballfield Helicopter Landing | 25% non-refundable reservation deposit, San Juan County EMS not subject to fees | \$675 |
| Molas Lake Park Wedding/ Group Site | 25% non-refundable reservation deposit, \$300 damage deposit. Includes wedding site composed of 4 RV sites (URV1 - URV3 & SRV1) and parking composed of 8 sites (RC1 - RC8). Wedding bookings are encouraged to reserve prior to the Jan 1 opening date for regular campground reservations. | Regular- \$644 per day Holiday/Weekend- \$966 per day |
| Kendall Mountain | 25% non-refundable reservation deposit. Rental includes south field and all furniture in building. | Peak Weekday (Monday- |

| Facilities Fees- Local Resident | | |
|--|---|---|
| Facility | Description | Fee |
| Community Center | | Thursday, June 1-Sep. 30) \$1,312 for the 1st day, \$350 for additional days |
| | 25% non-refundable reservation deposit. Rental includes south field and all furniture in building. Minimum 2-day rental. No discounts or free usage. | Peak Weekend (Friday-Sunday June 1- Sep. 30) \$2,000 for 1st day, \$750 for 2nd day, \$500 for additional days |
| | 25% non-refundable reservation deposit. | Off Peak (April-May & Oct.-Nov.) \$990 for 1st day, \$225 for additional days |
| | 25% non-refundable deposit. Exclusive use of the ballroom, shared use of kitchen/lounge/restrooms, no use of loft. Must not interfere with KMSA operations. | Winter (Dec.- March) \$575 for the 1st day, \$140 for additional days |
| Kendall Mountain Community Center-Camping | 25 or fewer people | \$150 per day |
| | 26 - 50 people | \$300 per day |
| | 51 - 100 people | \$600 per day |
| | 101 - 150 people | \$900 per day |
| | 151 - 200 people | \$1200 per day |
| | 201 - 250 people | \$1500 per day |
| White Chiavari Chairs for off site use | Up to 25 chairs | \$75.00 |
| | 26-50 chairs | \$125.00 |
| | 51-100 chairs | \$250.00 |

| Facilities Fees- Local Resident | | |
|---------------------------------|----------------|----------|
| Facility | Description | Fee |
| (\$50.00 per chair damage fee) | 101-150 chairs | \$375.00 |
| | 151-200 chairs | \$500.00 |

Facility Cleaning Fees- If the facility is left in unsatisfactory condition \$50pp/ph.

Discounts-

- **All Facilities 81433 Non-Profit Rate-** 6 days free use of any Town facility annually. 50% discount on additional usage. Excludes Kendall during peak season weekends (Fri - Sun from June - Sept). Individuals or businesses hosting events for the express purpose of fundraising for an 81433 non-profit are also eligible. Not Transferrable.
- **Non- Local Non-Profit Rate-** excludes Kendall during peak season weekends (Fri - Sun from June - Sept). Not Transferrable.
- **“Government/ Quasi-Governmental Rate”-** No charge for public meetings that are free to attend and on topics that affect the community. "Quasi-Government" organizations include: Blair St Merchants Assn, San Juan County Gov't. Silverton School, Fire Dept, SJDA, SAR, Region 9, Operation Link Up. All 81433 non-profits can be included in this category for meetings open to the general public. Excludes Kendall during peak season weekends (Fri - Sun, June through Sept).

Non-Local Facilities Fees

| Facilities Fees- Non-Local | | |
|--|--|---|
| Facility | Description | Fee |
| Town Hall Assembly Room | 25% non-refundable reservation deposit, \$500 damage deposit. Damage deposit increases to \$1,000 with food/alcohol | Weekend Half Day-\$400 Weekday Half Day- \$450 Weekend Full Day- \$600 Weekday Full Day- \$650 |
| Memorial Park- Includes Gazebo | 25% non-refundable reservation deposit, \$300 damage deposit. | Half Day-\$500 Full Day- \$900 |
| Anesi Park- Without Stage | 25% non-refundable reservation deposit, \$300 damage deposit. | Half Day- \$300 Full Day- 500 |
| Anesi Park With Stage | 25% non-refundable reservation deposit, \$500 damage deposit. | Half Day- \$500 Full Day- \$900 |
| Ballfield | 25% non-refundable reservation deposit, \$300 damage deposit. | \$140 |
| Ballfield Helicopter Landing | 25% non-refundable reservation deposit, San Juan County EMS not subject to fees | \$675 |
| Molas Lake Park Wedding/ Group Site | 25% non-refundable reservation deposit, \$300 damage deposit. Includes wedding site composed of 4 RV sites (URV1 - URV3 & SRV1) and parking composed of 8 sites (RC1 - RC8). Wedding bookings are encouraged to reserve prior to the Jan 1 opening date for regular campground reservations. | Regular- \$644 per day Holiday/Weekend- \$966 per day |
| Kendall Mountain | 25% non-refundable reservation deposit, \$1,000 damage deposit. Rental includes south field and all furniture in building. | Peak Weekday (Monday- |

| Facilities Fees- Non-Local | | |
|---|---|--|
| Facility | Description | Fee |
| Community Center | | Thursday, June 1- Sep. 30) \$3,750 for the 1st day, \$1,000 for additional days |
| | 25% non-refundable reservation deposit, \$1,000 damage deposit. Rental includes south field and all furniture in building. Minimum 2-day rental. No discounts or free usage. | Peak Weekend (Friday-Sunday June 1- Sep. 30) \$4,000 for 1st day, \$1,500 for additional days |
| | 25% non-refundable reservation deposit. | Off Peak (April-May & Oct.-Nov.) \$2,600 for 1st day, \$500 for additional days |
| | 25% non-refundable deposit, \$1,000 damage deposit. Exclusive use of the ballroom, shared use of kitchen/lounge/restrooms, no use of loft. Must not interfere with KMSA operations. | Winter (Dec.- March) \$1,500 for the 1st day, \$400 for additional days |
| Kendall Mountain Community Center-Camping | 25 or fewer people | \$150 per day |
| | 26 - 50 people | \$300 per day |
| | 51 - 100 people | \$600 per day |
| | 101 - 150 people | \$900 per day |
| | 151 - 200 people | \$1200 per day |
| | 201 - 250 people | \$1500 per day |
| White Chiavari Chairs for off site use (\$50.00 per chair damage fee) | Up to 25 chairs | \$75.00 |
| | 26-50 chairs | \$125.00 |
| | 51-100 chairs | \$250.00 |
| | 101-150 chairs | \$375.00 |

| Facilities Fees- Non-Local | | |
|----------------------------|----------------|----------|
| Facility | Description | Fee |
| | 151-200 chairs | \$500.00 |

Facility Cleaning Fees- If the facility is left in unsatisfactory condition \$50pp/ph.

Discounts-

- **All Facilities 81433 Non-Profit Rate-** 6 days free use of any Town facility annually. 50% discount on additional usage. Excludes Kendall during peak season weekends (Fri - Sun from June - Sept). Individuals or businesses hosting events for the express purpose of fundraising for an 81433 non-profit are also eligible. Not Transferrable.
- **Non- Local Non-Profit Rate-** please see separate Local Resident Fee Schedule.
- **“Government/ Quasi-Governmental Rate”-** No charge for public meetings that are free to attend and on topics that affect the community. "Quasi-Government" organizations include: Blair St Merchants Assn, San Juan County Gov't. Silverton School, Fire Dept, SJDA, SAR, Region 9, Operation Link Up. All 81433 non-profits can be included in this category for meetings open to the general public. Excludes Kendall during peak season weekends (Fri - Sun, June through Sept).
- **All Facilities- Active Duty Military Rate-** 15% discount, includes peak season. Must show proof of Active-Duty status (ie valid military ID card).

September 23, 2024

5. Consent Agenda

The Consent Agenda's purpose is to group routine meeting discussion points into a single action item. If Trustees would like to pull an item from this agenda for discussion to amend or deny this can take place at the beginning of the meeting during agenda item #1 Staff and/or Board Revisions to the Agenda.

Typical items found in the consent agenda:

1. Payroll report (for transparency)
2. Meeting Minutes
3. Accounts payable (for transparency)
4. Sales Tax (for transparency)
5. YTD Actuals (for transparency)
6. Renewal Licenses
7. Special Event Applications for established events
8. Contracts

Suggested Motion:

Motion to approve the consent agenda items.

Statistical Summary

Company: Z9X - Town of Silverton Service Center: 0075 Northern California Status: Cycle Complete
 Week#: 38 Pay Date: 09/20/2024 P/E Date: 09/14/2024
 Qtr/Year: 3/2024 Run Time/Date: 12:32:59 PM EDT 09/17/2024

| | | |
|----------------------|---|------------------|
| Taxes Debited | Federal Income Tax | 3,720.20 |
| | Earned Income Credit Advances | 0.00 |
| | Social Security - EE | 2,944.72 |
| | Social Security - ER | 2,944.69 |
| | Social Security Adj - EE | 0.00 |
| | Medicare - EE | 688.73 |
| | Medicare - ER | 688.68 |
| | Medicare Adj - EE | 0.00 |
| | Medicare Surtax - EE | 0.00 |
| | Medicare Surtax Adj - EE | 0.00 |
| | Federal Unemployment Tax | 0.00 |
| | FMLA-PSL Payments Credit | 0.00 |
| | FMLA-PSL ER FICA Credit | 0.00 |
| | FMLA-PSL Health Care Premium Credit | 0.00 |
| | Employee Retention Qualified Payments Credit | 0.00 |
| | Employee Retention Qualified Health Care Credit | 0.00 |
| | COBRA Premium Assistance Payments | 0.00 |
| | State Income Tax | 1,734.65 |
| | Non Resident State Income Tax | 0.00 |
| | State Unemployment Insurance - EE | 0.00 |
| | State Unemployment Insurance Adj - EE | 0.00 |
| | State Disability Insurance - EE | 0.00 |
| | State Disability Insurance Adj - EE | 0.00 |
| | State Unemployment/Disability Ins - ER | 94.99 |
| | State Family Leave Insurance - EE | 0.00 |
| | State Family Leave Insurance - ER | 0.00 |
| | State Family Leave Insurance Adj - EE | 0.00 |
| | State Medical Leave Insurance - EE | 0.00 |
| | State Medical Leave Insurance - ER | 0.00 |
| | State Medical Leave Insurance Adj - EE | 0.00 |
| | State Cares Fund - EE | 0.00 |
| | Transit Tax - EE | 0.00 |
| | Workers' Benefit Fund Assessment - EE | 0.00 |
| | Workers' Benefit Fund Assessment - ER | 0.00 |
| | State Child Care Fund - EE | 0.00 |
| | State Child Care Fund - ER | 0.00 |
| | Local Income Tax | 0.00 |
| | School District Tax | 0.00 |
| | Total Taxes Debited | 12,816.66 |

Statistical Summary

| | | | | |
|--|--|-----------|-----------|-----------|
| Other Transfers | ADP Check Acct. No.XXXXXXXXXX8915Tran/ABAXXXXXXXXX | 2,713.27 | | |
| | Full Service Direct Deposit Acct. | 34,486.95 | | |
| Total Amount Debited From Your Account | | | 50,016.88 | 50,016.88 |
| Bank Debits & Other Liability | Adjustments/Prepay/Voids | 0.00 | | 50,016.88 |
| Taxes- Your Responsibility | None this payroll | | | |
| | | | | 50,016.88 |

Statistical Summary - Statistics

Company:Z9X - Town of Silverton
 Week#:38
 Qtr/Year:3/2024

Service Center:0075 Northern California
 Pay Date:09/20/2024
 Run Time/Date:12:32:59 PM EDT 09/17/2024

Status:Cycle Complete
 P/E Date:09/14/2024

| Statistics | Amount | Number of Pays |
|--|-----------|----------------|
| Gross Pay | 47,554.11 | |
| Vouchers | | |
| eVouchers | | 33 |
| Checks (A) | 2,713.27 | 3 |
| Direct Deposits (B) | 34,486.95 | 31 |
| Adjustments/Prepay/Voids (C) | 0.00 | |
| Net Payroll (A + C) | 2,713.27 | |
| Net Cash (A + B) | 37,200.22 | |
| Net Pay Liability (A + B + C) | 37,200.22 | |
| Other Transfers (D) | 37,200.22 | |
| Taxes - debited from your account (E) | 12,816.66 | |
| Total Amount Debited from your Account (D + E) | 50,016.88 | |
| Taxes - your responsibility (F) | 0.00 | |
| Company Liability (C + D + E + F) | 50,016.88 | |
| Net Cash pays 1,000.00 or more | | 18 |
| Flagged Pays | | 9 |

Statistical Summary - Federal Taxes

Company:Z9X - Town of Silverton
 Week#:38
 Qtr/Year:3/2024

Service Center:0075 Northern California
 Pay Date:09/20/2024
 Run Time/Date:12:32:59 PM EDT 09/17/2024

Status:Cycle Complete
 P/E Date:09/14/2024

| Federal Tax Type | EE Withheld | ER Contribution | EE Taxable Amount | ER Taxable Amount |
|---|-------------|-----------------|-------------------|-------------------|
| Federal Income Tax | 3,720.20 | | 46,288.52 | |
| Social Security | 2,944.72 | 2,944.69 | 47,494.95 | 47,494.95 |
| Medicare | 688.73 | 688.68 | 47,494.95 | 47,494.95 |
| FMLA-PSL Payments Credit | | 0.00 | | |
| FMLA-PSL ER FICA Credit | | 0.00 | | |
| FMLA-PSL Health Care Premium Credit | | 0.00 | | |
| Employee Retention Qualified Payments Credit | | 0.00 | | |
| Employee Retention Qualified Health Care Credit | | 0.00 | | |
| COBRA Premium Assistance Amount | | 0.00 | | |

Statistical Summary - State Taxes

Company:Z9X - Town of Silverton
Week#:38
Qtr/Year:3/2024

Service Center:0075 Northern California
Pay Date:09/20/2024
Run Time/Date:12:32:59 PM EDT 09/17/2024

Status:Cycle Complete
P/E Date:09/14/2024

| State Code | State Tax Type | EE Withheld | ER Contribution | EE Taxable Amount | ER Taxable Amount | Experience Rate | State Tax Rebate Amount |
|------------|------------------|-------------|-----------------|-------------------|-------------------|-----------------|-------------------------|
| CO | State Income Tax | 1,734.65 | | 46,288.52 | | | |
| CO | Unemployment Tax | | 94.99 | | 47,494.95 | 0.20 | |

Statistical Summary - Hours & Earnings

Company:Z9X - Town of Silverton
Week#:38
Qtr/Year:3/2024

Service Center:0075 Northern California
Pay Date:09/20/2024
Run Time/Date:12:32:59 PM EDT 09/17/2024

Status:Cycle Complete
P/E Date:09/14/2024

| Field Number | Hours/Earnings Code | Description | Hours | Earnings |
|--------------|---------------------|-------------|----------|-----------|
| 1 | Regular | | 1,561.45 | 44,627.77 |
| 2 | Overtime | | 48.34 | 916.02 |
| 3 | PTO | P.T.O. | 124.47 | 2,010.32 |
| 3 | CTM | Comp Time T | 70.33 | |

Statistical Summary - Deductions

Company:Z9X - Town of Silverton
Week#:38
Qtr/Year:3/2024

Service Center:0075 Northern California
Pay Date:09/20/2024
Run Time/Date:12:32:59 PM EDT 09/17/2024

Status:Cycle Complete
P/E Date:09/14/2024

| Deduction Code | Description | Deduction | Category |
|----------------|--------------|-----------|----------|
| 401 | CCOERA EE 4 | 1,206.43 | Other |
| AFL | AFLAC PRETAX | 36.48 | Other |
| CK1 | CHECKING | 30,405.47 | Deposit |
| CK2 | CHECKING | 3,382.10 | Deposit |
| DEN | Den Pre Tax | 20.00 | Other |
| SV1 | SAVINGS | 699.38 | Deposit |
| VIS | Vis Pre Tax | 2.68 | Other |



SILVERTON HOUSING AUTHORITY & REGULAR MEETING – Silverton Board of Trustees
Silverton Town Hall – Monday, September 9, 2024
Call to Order & Roll Call –Silverton Housing Authority @ 6:00pm and Regular Meeting @7:00pm

ATTENTION: The Town of Silverton Trustee meetings are being conducted in a hybrid virtual/in-person. Instructions for public participation in Town Trustee meetings are as follows:

- Zoom Webinar Link: <https://us02web.zoom.us/j/88637487127>
- By Telephone: Dial 669-900-6833 and enter Webinar ID 886 3748 7127 when prompted.
- YouTube (live and recorded for later viewing, does not support public comment):
www.youtube.com/channel/UCmJgal9IUXK5TZahHugprpQ

If you would like to make a public comment during a specific Agenda Item, please submit a request to the Town Administrator at gkaasch-buerger@silverton.co.us

MEETING PROTOCOLS: Please turn off cell phones; be respectful and take personal conversations into the lobby. The public is invited to attend all regular meetings and work sessions of the Board of Trustees. Regular Meeting Closing Public Comment must be related to an agenda item.

Present: Trustee Wakefield, Trustee Halvorson- on Zoom, Trustee Schnitker, Trustee George, Mayor Pro Tem Harper, Mayor Kranker

Absent: Trustee Gardiner

Staff: Administrator Kaasch-Buerger, Housing Coordinator Anne Chase, Deputy Clerk Valerie Coniff

Silverton Housing Authority @ 6:00pm

- 1) Director's Report
 - Housing Coordinator Anne Chase reviewed her director's report of notable updates.
 - 2) Affordable Housing Guidelines
 - Housing Coordinator Anne Chase asked the board how they wanted to proceed with edits to the Affordable Housing Guidelines.
 - The board discussed edits to be made to the Affordable Housing guidelines, such as needing to increase the number of months an applicant must live in the house from 8 to 9 months and adding a conflict-of-interest clause.
 - The Board of Adjustments will be the sub-committee to the Silverton Housing Authority.
- Trustee Schnitker moved, and Trustee George seconded to approve the Affordable Housing Guidelines. Passed unanimously with roll call.**
- 3) Anvil Townhomes Market Study Review
 - Housing Coordinator Anne Chase explained the Anvil Townhomes Market Study, it shows that the development is a good idea.
 - Clarification was given about rental units and vacancy rates.
 - Mayor Kranker commented about building permits.
 - 4) CHFA Direct Effects Grant Application
 - Housing Coordinator Anne Chase will apply for this grant as another source of funding for ADU's.
 - 5) Public Comment
 - Melody Skinner commented on who will keep track of the 9 month policy.
 - Katie Shapiro thanked the board and asked about the new road and traffic enforcement as well as an opportunity for a bike lane or green space.

Adjourn @ 7:01

Present: Trustee Wakefield, Trustee Halvorson- on Zoom, Trustee Schnitker, Trustee Gardiner, Trustee George, Mayor Pro Tem Harper, Mayor Kranker

Absent: Trustee Gardiner

Staff: Administrator Kaasch-Buerger, Deputy Clerk Valerie Coniff, Public Works Director John Sites- on Zoom

Regular Meeting @ 7:06pm

- 1) Staff and/or Board Revisions to Agenda
 - Town Administrator Kaasch-Buerger asked for members of CPW to present during presentations.
- 2) Public Comment - *Comments must be limited to three (3) minutes in duration.*
 - Evan spoke about the bear issue, garbage issues, and lack of codes about co-existing with wildlife.
 - Ian Tanner thanked the board for jumping on solutions for bears in town. Had questions about policies for the Sheriff's department and de-escalation tactics.
 - Wes Berg talked about watching and photographing the bears in town. Hopeful that this is an opportunity to educate people about wildlife in and around town. Maybe a time for new and improved trash receptacles.
 - Deanne Gallagos is proud that the town worked on this immediately. We need to create a better environment for people and the interaction with wild animals.
 - Melody Skinner is crushed about what happened with the bears in the community, maybe other communities can learn from our mistakes.
- 3) Presentations/Proclamations
 - Adrian Archuleta and Brandon Diamond from Colorado Parks and Wildlife presented. CPW must cover a large area and wear lots of different hats. CPW encourages communities to get bear resistant materials to better live with wildlife. They would like to be a partner in this charge, they ask that community members reach out to them with sightings of wildlife at (970) 247-0855. They encourage the town to apply for the CPW Bear Grant funding to help bear proof communities. They will be at the 150th birthday party on Sunday, September 15th at Anesi Park to answer community questions.
 - Mayor Kranker updated the community on a task force for solutions to take something tragic and turn it into something positive. Thursday, September 26 from 6 - 7 at Town Hall will be the first meeting. Email Mayor Kranker and she will add you to the email list.
- 4) New Business
 - No new business.
- 5) Consent Agenda



- a) Payroll
- b) Meeting Minutes 8.26.24
- c) Accounts Payable
- d) June Sales Tax
- e) July Financials
- f) Snowmobile Club Grooming MOU renewal

Trustee George moved, and Trustee Schnitker seconded to approve the Consent Agenda Items. Trustee Halvorson lost internet. Passed unanimously with roll call.

6) Staff Reports

- Town Administrator Kaasch-Buerger stated that John Sites has given his six month notice and informed the board and community about upcoming events and meetings.
- Mayor Kranker thanked John Sites for his years of dedication.

7) Trustee Reports

- Mayor Kranker reminded people about the meeting on Thursday, September 26 at 6:00PM at Town Hall. Reminder about Sunday's 150th birthday party on Sunday. Films at the Grand Imperial on Wednesday. Lots of events are happening this week.

8) Continued Business

- a) Ordinance 2024-08 An Ordinance of the Town of Silverton Amending Article 8 Chapter 10 of the Silverton Municipal Code Opting Out of the Enforcement of Senate Bill 24-131
 - Trustee George discusses the difference between the right to open carry and concealed carry. Discussed that it might be hard to be as open if people are carrying firearms. Asked town attorney if we could change the opting out to everything besides public meetings. Maybe have the Personal and Ordinance Committee look into the matter and opt out of the ordinance.

Mayor Pro Tem Harper moved, and Trustee Schnitker seconded to approve Ordinance 2024-08 An Ordinance of the Town of Silverton Amending Article 8 Chapter 10 of the Silverton Municipal Code Opting Out of the Enforcement of Senate Bill 24-131. Passed unanimously with roll call.

- b) Ordinance 2024-09 An Ordinance of the Town of Silverton Amending Chapter 2 Article 2 Section 110 of the Silverton Municipal Code Repealing the Use of Robert's Rules of Order and Adopting Bob's Rules of Order as the Guiding Parliamentary Rules for Town Meetings.
 - Town attorney suggested the adoption of Bob's Rules of Order.
 - Mayor Kranker asked how to tighten up the using of Bob's Rule's of Order. A process that allows each board member to speak and move towards a decision.

Trustee George moved, and Trustee Wakefield seconded to approve Ordinance 2024-09 An Ordinance of the Town of Silverton Amending Chapter 2 Article 2 Section 110 of the Silverton Municipal Code Repealing the Use of Robert's Rules of Order and Adopting Bob's Rules of Order as the Guiding Parliamentary Rules for Town Meetings. Passed unanimously with roll call.

c) Water and Sewer Increase Follow-up Option

- Town Administrator Kaasch-Buerger spoke about clarity with the water and sewer rate increases.
- Trustee Schnitker spoke about the specific rate increases being a thoughtful process.
- Mayor Kranker had a reminder that rates have not been raised since 2008 and thanked the board for their work on this process.
- Mayor Pro Tem Harper stated that this is a good start, but there will have to be further increases.
- Direction given to notice a public hearing.

9) Public Comment

- No public comment.

Adjourn @ 8:27

Up-coming Meeting Dates:

9.10 @ 5pm Historic Review Committee Meeting
9.16 @ 9am Finance Committee Meeting
9.17 @ 7pm San Juan Regional Planning Commission
9.23 @ 5pm Budget Work Session
9.23 @ 7pm Board of Trustees Regular Meeting
9.25 @ 4pm Utility Committee Meeting

End of Agenda

Report Criteria:

Report printed and checks created

| Due Date | Vendor Number | Name | Invoice Number | Net Due Amount | Pay | Payment Amount | Discount Amount | Remittance |
|-----------------------|-----------------|--|---------------------|----------------------|--------------|----------------|-----------------|-----------------------------|
| 10/09/2023 | 1403 | Prineth | 23050068 | 1,225.56- | N | .00 | .00 | Vendor Address |
| 10/23/2023 | 1062 | LAWSON PRODUCTS INC | 93109653 | 278.33- | N | .00 | .00 | Vendor Address |
| 10/23/2023 | 1080 | Lincoln National Life Insurance | 46098521 | 556.27- | N | .00 | .00 | Vendor Address |
| 09/23/2024 | 3 | 4 CORNERS POWER GENER | 04017 | 563.77 | Y | 563.77 | .00 | Vendor Address |
| 09/23/2024 | 102 | AT&T | 9/24 0302 | 62.64 | Y | 62.64 | .00 | Vendor Address |
| 09/23/2024 | 123 | BALL SEPTIC TANK SERVICE | 209858 | 5,085.00 | Y | 5,085.00 | .00 | Vendor Address |
| 09/23/2024 | 313 | CIRSA | 241946 & | 20,351.86 | Y | 20,351.86 | .00 | Insurance 2 |
| 09/23/2024 | 2129 | Clarion | 9850 | 5,554.17 | Y | 5,554.17 | .00 | Vendor Address |
| 09/23/2024 | 2100 | Cullum and Brown | 3044831 | 6,134.13 | Y | 6,134.13 | .00 | Vendor Address |
| 09/23/2024 | 2174 | Element Engineering, LLC | 0001-VWV | 5,600.00 | Y | 5,600.00 | .00 | Vendor Address |
| 09/23/2024 | 602 | ENGINEER MOUNTAIN, INC. | 2023-108 | 20,184.00 | Y | 20,184.00 | .00 | Perimeter Trail Engineering |
| 09/23/2024 | 620 | EVANS CONSTRUCTION | 9/15/24 | 322.25 | Y | 322.25 | .00 | Vendor Address |
| 09/23/2024 | 1062 | LAWSON PRODUCTS INC | 93118368 | 452.68 | Y | 452.68 | .00 | Vendor Address |
| 09/23/2024 | 1080 | Lincoln National Life Insurance | 1054110-B | 350.80 | Y | 350.80 | .00 | Vendor Address |
| 09/23/2024 | 1259 | NALCO COMPANY LLC | 66029089 | 752.98 | Y | 752.98 | .00 | Vendor Address |
| 09/23/2024 | 1425 | QUILL CORPORATION | 40420735/ | 59.15 | Y | 59.15 | .00 | Vendor Address |
| 09/23/2024 | 2190 | San Miguel Power Assn Inc | 1067 | 831.45 | Y | 831.45 | .00 | Vendor Address |
| 09/23/2024 | 2119 | Sarah Moore | 24-19 | 957.00 | Y | 957.00 | .00 | Vendor Address |
| 09/23/2024 | 1686 | SILVERTON STANDARD & TH | 202536 | 148.80 | Y | 148.80 | .00 | Vendor Address |
| 09/23/2024 | 1830 | Terra EnviroNow | 9/30/24 | 6,000.00 | Y | 6,000.00 | .00 | Vendor Address |
| Totals: | | | | 71,350.52 | | 73,410.68 | .00 | |

| | |
|--|----|
| Number of invoices to be fully paid: | 17 |
| Number of invoices to be partially paid: | 0 |
| Number of invoices with no payment: | 3 |
| Total number of invoices listed: | 20 |
| Total checks from invoices selected: | 17 |
| Total adjustment checks: | 0 |
| Total adjusted invoices: | 0 |
| Total negative checks not created: | 0 |

Cash Requirements Summary

| Date | Net Due Amount | Payment Amount | Discount Taken |
|------------|----------------|----------------|----------------|
| 10/09/2023 | 1,225.56- | .00 | .00 |
| 10/23/2023 | 834.60- | .00 | .00 |
| 09/23/2024 | 73,410.68 | 73,410.68 | .00 |
| | 71,350.52 | 73,410.68 | .00 |

JE for transactions, CD2 transaction type for payment.

Admin

Period: 8/24

| Tran Date | Post Date | |
|-----------|-----------|--------|
| | 14-Aug | 15-Aug |
| | 15-Aug | 16-Aug |
| | 15-Aug | 16-Aug |
| | 19-Aug | 20-Aug |
| | 20-Aug | 20-Aug |
| | 21-Aug | 22-Aug |
| | 22-Aug | 23-Aug |

Clerk Dept.

Period: 8/24

| Tran Date | Post Date | |
|-----------|-----------|--------|
| | 6-Aug | 6-Aug |
| | 7-Aug | 8-Aug |
| | 15-Aug | 16-Aug |
| | 16-Aug | 18-Aug |
| | 20-Aug | 20-Aug |

FPR Dept.

Period: 8/24

| Tran Date | Post Date | |
|-----------|-----------|--------|
| | 5-Aug | 5-Aug |
| | 6-Aug | 7-Aug |
| | 7-Aug | 7-Aug |
| | 8-Aug | 9-Aug |
| | 9-Aug | 11-Aug |
| | 9-Aug | 11-Aug |
| | 9-Aug | 11-Aug |
| | 13-Aug | 14-Aug |
| | 20-Aug | 21-Aug |
| | 21-Aug | 22-Aug |
| | 21-Aug | 23-Aug |

Public Works

Period: 8/24

| Tran Date | Post Date | |
|-----------|-----------|--------|
| | 20-Aug | 21-Aug |
| | 22-Aug | 23-Aug |
| | 6-Aug | 6-Aug |

Library

Period: 8/24

| Tran Date | Post Date | |
|-----------|-----------|--------|
| | 29-Jul | 30-Jul |
| | 29-Jul | 30-Jul |
| | 29-Jul | 30-Jul |
| | 5-Aug | 6-Aug |
| | 11-Aug | 12-Aug |
| | 12-Aug | 12-Aug |
| | 12-Aug | 13-Aug |
| | 12-Aug | 13-Aug |
| | 12-Aug | 13-Aug |
| | 12-Aug | 13-Aug |
| | 14-Aug | 15-Aug |
| | 15-Aug | 16-Aug |
| | 15-Aug | 18-Aug |
| | 17-Aug | 19-Aug |
| | 18-Aug | 19-Aug |
| | 20-Aug | 20-Aug |
| | 27-Aug | 28-Aug |
| | 27-Aug | 28-Aug |

Building Dept.

Period: 8/24

| Tran Date | Post Date | |
|-----------|-----------|--------|
| | 31-Jul | 2-Aug |
| | 9-Aug | 11-Aug |
| | 13-Aug | 14-Aug |
| | 20-Aug | 20-Aug |

Events & Communications

Period: 8/24

| Tran Date | Post Date | |
|-----------|-----------|--------|
| | 5-Aug | 6-Aug |
| | 20-Aug | 20-Aug |
| | 23-Aug | 25-Aug |
| | 26-Aug | 27-Aug |
| | 26-Aug | 28-Aug |
| | 26-Aug | 28-Aug |
| | 26-Aug | 28-Aug |

| | |
|--------|--------|
| 26-Aug | 28-Aug |
| 26-Aug | 28-Aug |

Planning Dept.

Period: 8/24

Tran Date

Post Date

| | |
|-------|-------|
| 7-Aug | 9-Aug |
|-------|-------|

| | |
|-------|-------|
| 8-Aug | 9-Aug |
|-------|-------|

| | |
|--|-------------|
| Cash acct | 01-10000020 |
| AP CC | 10-20210000 |
| Description | Amount |
| PY *NAPC 757-8024141 VA | \$ 50.00 |
| AMAZON MKTPL *RU1U35ZR0 Amzn.com/bill WA | \$ 78.86 |
| Prime Video *RU8V15L51 888-802-3080 WA | \$ 5.51 |
| Amazon.com*R42I95Z92 Amzn.com/bill WA | \$ 156.47 |
| AUTOMATIC PAYMENT - THANK YOU | \$ (724.14) |
| Mailchimp 678-9990141 GA | \$ 39.50 |
| ZOOM.US 888-799-9666 WWW.ZOOM.US CA | \$ 11.04 |

| | |
|--|-------------|
| Cash acct | 01-10000020 |
| AP CC | 10-20210000 |
| Description | Amount |
| CO SECRETARY STATE FEE 303-860-6962 CO | \$ 20.00 |
| Garmin 800-5112459 KS | \$ 34.95 |
| CVENT* CASELLE WWW.CVENT.COM VA | \$ 650.00 |
| ADOBE *ADOBE 408-536-6000 CA | \$ 386.99 |
| AUTOMATIC PAYMENT - THANK YOU | \$ (743.82) |

| | |
|--------------------------------------|---------------|
| Cash acct | 01-10000020 |
| AP CC | 10-20210000 |
| Description | Amount |
| PAYMENT - THANK YOU | \$ (5,554.37) |
| CO PARK* INV-3687 WWW.CPRAWEB.O CO | \$ 405.00 |
| ULINE *SHIP SUPPLIES 800-295-5510 WI | \$ 634.33 |
| DOG ON IT PARKS INC 425-5128489 WA | \$ 317.00 |
| SUPPLYHOUSE.COM 888-757-4774 NY | \$ 22.71 |
| FLUID MANUFACTURING 209-3346144 CA | \$ 562.99 |
| THE HOME DEPOT #1534 DURANGO CO | \$ 15.11 |
| WM SUPERCENTER #2270 DURANGO CO | \$ 58.65 |
| SUPPLYHOUSE.COM 888-757-4774 NY | \$ 19.59 |
| SUPPLYHOUSE.COM 888-757- CREDIT | \$ (16.96) |
| BOOT BARN #84 970-3851054 CO | \$ 34.67 |

| | |
|---|-------------|
| Cash acct | 01-10000020 |
| AP CC | 10-20210000 |
| Description | Amount |
| AMZN Mktp US*RU4MR2901 Amzn.com/bill WA | \$ 375.10 |
| SXM*SIRIUSXM.COM/ACCT 888-635-5144 NY | \$ 62.93 |
| RUSH REPLACEMENT CARD FEE | \$ 35.00 |

| | |
|--|---------------|
| Cash acct | 01-10000020 |
| AP CC | 10-20210000 |
| Description | Amount |
| AMAZON.COM*RV0HG7091 SEATTLE WA | \$ 61.42 |
| AMAZON MKTPL*RV6WQ4KB2 Amzn.com/bill WA | \$ 105.61 |
| AMAZON MKTPL*RV6GO4PY1 Amzn.com/bill WA | \$ 11.84 |
| Amazon.com*RF8DV7MT1 Amzn.com/bill WA | \$ 224.30 |
| AMAZON MKTPL*RM2L80VC1 Amzn.com/bill WA | \$ 126.78 |
| BUZZSPROUT* INVOICE 65 WWW.BUZZSPROU FL | \$ 12.00 |
| AMAZON MKTPL*RM5MY9972 Amzn.com/bill WA | \$ 101.32 |
| AMAZON MKTPL*RM0MH89F2 Amzn.com/bill WA | \$ 13.96 |
| AMAZON MKTPL*RM2D05QH1 Amzn.com/bill WA | \$ 14.58 |
| AMZN Mktpl US*RM4001KZ2 Amzn.com/bill WA | \$ 10.15 |
| AMAZON MKTPL*RU8LB3JB2 Amzn.com/bill WA | \$ 111.95 |
| CANON DIRECT 631-330-3000 NY | \$ 801.31 |
| SILVERTON GROCERY SILVERTON CO | \$ 6.20 |
| SILVERTON GROCERY SILVERTON CO | \$ 51.53 |
| AMAZON MKTPL*RU45A2500 Amzn.com/bill WA | \$ 49.79 |
| AUTOMATIC PAYMENT - THANK YOU | \$ (1,035.55) |
| FSP*CAL-COASSOCLIBRARIES 303-433-4446 CO | \$ 413.00 |
| AMZN Mktpl US*R444N4RA0 Amzn.com/bill WA | \$ 13.48 |

| | |
|--|-------------|
| Cash acct | 01-10000020 |
| AP CC | 10-20210000 |
| Description | Amount |
| THE HOME DEPOT 1534 DURANGO CO | \$ 273.63 |
| THE HOME DEPOT #1534 DURANGO CO CREDIT | \$ (262.88) |
| USPS PO 0783340592 SILVERTON CO | \$ 9.90 |
| AUTOMATIC PAYMENT - THANK YOU | \$ (122.27) |

| | |
|---|-------------|
| Cash acct | 01-10000020 |
| AP CC | 10-20210000 |
| Description | Amount |
| HTTPS://SCRIBE.HOW/B SCRIBEHOW.COM CA | \$ 29.00 |
| AUTOMATIC PAYMENT - THANK YOU | \$ (167.17) |
| FH* FAREHARBOR USER CO FAREHARBOR.CO CO | \$ 100.00 |
| TRAVEL GUARD GROUP INC 877-934-8308 WI | \$ 36.97 |
| UNITED 0164429027004 UNITED.COM TX | \$ 35.00 |
| UNITED 0164429027005 UNITED.COM TX | \$ 94.00 |
| UNITED 0164429027006 UNITED.COM TX | \$ 94.00 |

| | | |
|------------------------------------|----|--------|
| UNITED 0164429027007 UNITED.COM TX | \$ | 35.00 |
| UNITED 0162416090580 UNITED.COM TX | \$ | 548.56 |

| | |
|--------------------------------------|-------------|
| Cash acct | 01-10000020 |
| AP CC | 10-20210000 |
| Description | Amount |
| OFFICE DEPOT #639 800-463-3768 CO | \$ 17.34 |
| BLUELINE REPROGRAPHICS LL DURANGO CO | \$ 15.00 |

Acct #

10-41310-590

Fraud Charge

Fraud Charge

Fraud Charge

10-41310-531

10-41944-614

Acct #

10-41350-590

10-45110-801

10-41350-341

10-41940-331

Acct #

10-45110-341

10-43120-619

10-45120-614

10-45120-614

10-45120-701

10-45120-614

10-45120-701

10-45120-614

10-45120-614

10-45120-7001

Acct #

52-43257-616

10-43120-614

10-41940-614

Acct #

11-45500-641
11-45500-641
11-45500-641
11-45500-641
11-45500-641
11-45500-540
11-45500-641
11-45500-641
11-45500-641
11-45500-641
11-45500-641
11-45500-610
11-45500-614
11-45500-614
11-45500-641

11-45500-590
11-45500-641

Acct #

10-41940-614
10-41940-614
10-41910-531

Acct #

10-46100-340
10-46100-614
10-46100-341
10-46100-341
10-46100-341
10-46100-341

10-46100-341

10-46100-341

Acct #

10-41946-200

10-41946-200

Full Description

NAPC Membership

New Admin Credit Card Ordered

X

X

Postage

Operating Supplies

Full Description

Organizational Dues

Grooming

Training

Software

Full Description

CPRA Conference

C. Can Liners

Dog bags

Sprinkler tools

Anesi Shower

Sprinkler tools

\$48 sup./\$9 boys

Sprinkler tools

CREDIT

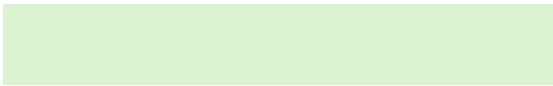
Restore supplies

Full Description

Waste Water Collections

heavy eq XM

Operating Supplies



Full Description

Collection

Collection

Collection

Collection

Collection

Advertising

Collection

Collection

Collection

Collection

Collection

General & Office Supplies

Programs

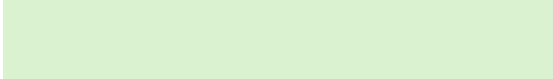
Programs

Collection



Organizational Dues

Collection



Full Description

Operating Supplies

Operating Supplies

Postage



Full Description

Professional Services



Operating Supplies

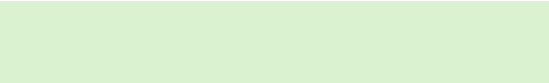
Training

Training

Training

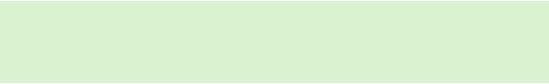
Training

Training
Training



Full Description

DOLA Code Rewrite Grant
DOLA Code Rewrite Grant





September 23, 2024

History Colorado
State Historic Fund
1200 Broadway
Denver, CO 81203

To Whom it May Concern,

The Town of Silverton Board of Trustees supports the Durango Railroad Historical Society's (DRHS) application for funding the restoration of the Silverton Railroad Baggage Car 5 (SRR 5), formerly D&RG Express 150. D&RG built this car in 1880 with a 26-ft body. Only two of this size and simple style were built. D&RG built ten more express cars, with 36 and 38-ft bodies, and they were a more sophisticated design. SRR 5 is special – the only surviving D&RG 26-ft express car and the only surviving Silverton RR railcar.

The Town of Silverton maintains a National Historic Landmark Designation and would like to continue to support our organizations like DRHS who assist in the preservation of our historic assets. The inclusion of the D&RG Express 150 to the current Rail Museum in Silverton will continue to attract train and history enthusiasts.

Without the funding from the State Historic Fund, we would not have the level of preservation in our town. Please continue to support the Durango Railroad Historical Society.

Sincerely,

Dayna Kranker
Mayor

September 23, 2024

6. Staff Reports

Staff submits a department report to the Trustees that covers projects updates, meetings, grants, and items for immediate consideration. If a Trustee desires to know more about the report, the Staff is typically available to answer their question, or the Town Administrator will research the question and report back to the Board of Trustees. Staff submits a report once a month and are currently able to pick which meeting depending on their workload.

Town of Silverton Staff Report

Department: Administration
Head of Department: Gloria Kaasch-Buerger
Date of Trustee Meeting: September 23, 2024

For immediate Trustee consideration:

Regular Meetings & Communication:

9.6 Colorado Parks and Wildlife
 9.6 Bear Smart Durango
 9.9 Clarion LUC Rewrite
 9.10 Region 9 Recycle pilot project
 9.10 Boxcar apt. kickoff meeting
 9.10 Historic Review Committee
 9.11 Board of Adjustments
 9.12 Clarion LUC Rewrite
 9.12 LUC Community Meeting
 9.16 Sheriff and Code Enforcement
 9.16 Trustee Retreat Discussion with Patrick Rondinelli
 9.17 Planning Commission LUC presentation
 9.18 BPMD
 9.19 Superfund Tour
 9.19 Library Board Meeting

Top on the TO DO list:

2025 Budget
 Water and Waste Water Capital Improvements
 Assist with WWTP and Water Funding
 Code Rewrite
 Code Rewrite Grant Reporting
 Citizen Survey
 Finance Organization- Starting with SOPs for GL Codes
 Energizing Rural Communities Prize Administration
 Assist with Affordable Housing Projects
 Social Media Communications –on HOLD until Facebook Account is fixed
 Contract Management
 Blair Street Project Funding
 Closeout KMRA GOCO Grant

Grants (applications, updates, awards): Applied/Awaiting Award:

Received:

COSIPA Water leak detection \$110,000 (still negotiating their payment of a 10-year subscription)

 \$5,000 in Main Streets AARP funding for accessible picnic tables.

 \$200,000 for the Team GOLD Electrical Resilience and Renewable Energy Planning, Climate Action Plan Implementation, and Community Resiliency

Upcoming Issues:

CDOT Shed relocation
 Power Redundancy/Micro Grid
 Signs/Parking around town
 Entrance Monument
 Snow Route Code Rewrite
 Municipal Court Code Rewrite
 Marijuana Code Rewrite
 Perimeter Trail Planning
 PW and FPR Capital Improvements Plan
 Perimeter Trail
 RV Ordinance revisions

Notable completed tasks:

Staff performance reviews
 150th celebration (Thank you Ana and Melina!)
 Water and Sewer Rate Study

Learning/ Professional Development:

9.18 DOLA Property Tax training

To: Gloria Kaasch-Buerger, Silverton Town Administrator
Lucy Mulvihill, Community Development Director

From: Shelia Booth, AICP, *Contracted Town Planner, CPS*

Date: September 5, 2024

Subject: Planning Department Activity Report - August 2024

This activity report provides an overview of existing and anticipated work tasks assigned to the Planning Department. The work plan will be developed by prioritizing tasks through regular communication between CPS and Town Staff. Priorities will be regularly evaluated and adjusted based on discussions, direction from the Board, community inquiries received, and development application submittals.

1) ON CALL SERVICES (GENERAL PLANNING)

General Inquiries & Meetings: CPS staff responded to general inquiries and meeting requests for various projects and CPS met weekly with Town Staff. (Lead: Shelia Booth/Chris Masar)

Code Update: CPS attended update meetings, offered professional guidance on various topics and the rezoning map. (Lead: Shelia Booth)

Pre-Application Meetings & Inquiries

146 W 14th Street: CPS researched and responded to the property owner's inquiry regarding the partial demolition of a legal non-conforming residential structure due to a water leak and the ability to rebuild to original footprint versus existing zoning setbacks. (Lead: Chris Masar)

1721 Cement Street: CPS researched and responded to the property owner's inquiry regarding the placement of two single-family dwelling's on one lot and the conversion of an existing mobile home into an ADU. (Lead: Chris Masar)

1330 Cement Street: CPS researched and responded to the property owner's inquiry regarding the type of profession required to do an avalanche study. (Lead: Chris Masar)

2) ACTIVE DEVELOPMENT APPLICATIONS

24-13 OVR 1104 Blair: This application is for exterior modifications to an existing structure located within the AROD and Historic Overlay District. Approval was previously given by the HRC for exterior modifications to the existing structure; however, changes were made to the approved plans and the SMC does not allow administrative approval for such modifications.. (Lead: Chris Masar)

24-16 VAR 1271 Reese: This application is for a variance to reduce the required side and rear yard setback's in the BP-L overlay district to allow an accessory storage structure zero feet (0') from the rear and side property line. (Lead: Chris Masar)

24-17 VAR 1057 Empire: This application is for a variance to reduce the required side yard setback in the BP zoning district to allow an accessory sauna structure one foot (1') from the side property line (Lead: Chris Masar)

3) SPECIAL PROJECTS

Build-Out Analysis. On hold pending Town Staff's internal discussion and response to CPS's memo seeking guidance for the final product. (Lead: Shelia Booth)

4) "ON THE RADAR"

The following are items recommended to create more efficient and effective interpretation, administration, and guidance for property owners or projects that are anticipated based on discussion with the Town or updates to the Land Development Code. These projects can be kept on this list until they are either elevated to an active project or determined unnecessary.

- Completion of the Certified Local Government Ordinance which is needed once the historic local government committee is created.
- Update applications and checklists post adoption of the Land Development Code in fall 2024.
- Finalize Build Out Analysis

5) MEETINGS ATTENDED

BOARD OF TRUSTEES: AUGUST 12, 2024- *No CPS Items.*

- n/a

HISTORIC REVIEW COMMITTEE: AUGUST 13, 2024- *No CPS Items.*

- n/a

PLANNING COMMISSION: AUGUST 20, 2024- *No CPS items.*

- n/a

BOARD OF TRUSTEES: AUGUST 26, 2024 – *No CPS items.*

- n/a

6) UPCOMING PLANNING RELATED MEETINGS AND AGENDA ITEMS:

We anticipate attending the following meetings to either present or support the identified planning department items. The project lead is identified next to each item:

BOARD OF TRUSTEES: SEPTEMBER 9, 2024

- No agenda items.

HISTORIC REVIEW COMMITTEE: SEPTEMBER 10, 2024

- 24-13 OVR 1104 Blair

BOARD OF ADJUSTMENT: SEPTEMBER 11, 2024

- 24-16 VAR 1271 Reese
- 24-17 VAR 1057 Empire

PLANNING COMMISSION: SEPTEMBER 17, 2024

- No agenda items.

BOARD OF TRUSTEES: SEPTEMBER 23, 2024

- 24-13 OVR 1104 Blair

Town of Silverton Staff Report

Department: Public Works
Head of Department: John Sites
Date of Trustee meeting: September 23, 2024

For immediate Trustee consideration: Traffic Impact Fee Memorandum regarding impacts on local businesses.

Regular Meetings & Communication:

Administration / Board meetings and communication with Staff. Daily crew meetings; Admin Staff meetings; random communication with customers and community members regarding utility concerns.

Top on the TO DO list:

Collections Project contractor selection; budget draft finalization, fire hydrant replacement; Wastewater Collections Project and Reclamation Facility Pre-Engineering completion; water plant generator commissioning; meter overhaul ongoing; Lead and Copper Rule Revision data collection; Water Tank Recoat grant / loan application, storage barn construction.

Grants (applications, updates, awards):

Wastewater Collections System Rehabilitation Project. Construction expected in 2024, 2025 and possibly 2026.

Wastewater Reclamation Project (sewer plant replacement) Preliminary Engineering for Project Needs Assessment is underway.

SIPA grant application for leak detection system is awarded. Final amount is under consideration.

Upcoming Issues:

Ongoing development considerations / plan review; asset management plan and utility rate study analysis and recommendations; GIS updates to infrastructure mapping; Development Standard rewrite (after LUC).

Notable completed tasks:

Drainage improvements ongoing; hydrant replacement and major repairs.

Ongoing Project Update:

WTP generator commissioning is expected soon. Holding for electrician.

Learning/ Professional Development:

Staff safety, water, and wastewater training ongoing. Mead water / sewer training and system resiliency training.

Other:

Town of Silverton

Department: Facilities and Events Coordinator
Head of Department: Facilities, Parks, and Recreations Director
Meeting Date: September 23rd, 2024

For immediate Trustee consideration:

Regular Meetings & Communication:

- Ongoing staff meetings and communication
- Ongoing communication/meetings with event organizers

Top on the TO DO list:

- Streamline ordering process for facilities.
- Get information together for conference next month
- Kendall advertising
- Preparing for winter season

Grants (applications, updates, awards):

Upcoming Issues:

Notable completed tasks:

- Successful 150th Celebration
- Back on track with getting damage deposits from rentals.

Ongoing Project Update:

- Will have earlier start time for the movie in the park since it will be getting darker earlier.

Learning/ Professional Development:

- Fare Harbor Webinars

Other:

Town of Silverton

Department: Public Works
Head of Department: John Sites
Meeting Date: 9/23/24

For immediate Trustee consideration:

Regular Meetings & Communication:
Daily Crew Meetings
Weekly Town Staff Meetings
Monthly meetings with CDOT on TAP funds for Blair St Sidewalks

Top on the TO DO list:
Supporting the crew when and where it is needed,

Lead and Copper Compliance inventory

Continue to improve my understanding of Caselle and metering, inspecting meters dialing in where this stands and budget implications of where we are

Blair St sidewalk implications on budgets for 2025 2026

Waste water treatment plant review of alternatives

SIPA and leak detection system grant navigations
Collections system

Grants (applications, updates, awards):

Upcoming Issues: Funding funding funding
Navigating budgeting and allowing for pursuit of the opportunity on Blair St
Meters how this riddle is navigated and funded
Waste Water treatment plant

Notable completed tasks: Understanding of our metering system and implications on budgets

Ongoing Project Update:
Blair St Sidewalks the future will be determined in the budgeting process
SIPA and leak detection waiting on grant agreement documents optimistic timeline would have this installed in Dec.

Learning/ Professional Development:
EPA resiliency training
Self pursuit of water rights in the west and how they could impact us

Other: EV Chargers waiting on Helios for information from San Miguel

September 23, 2024

7. Committee Reports

Trustees will report on their respective committees if they have met. A list of the committees can be found at <https://townofsilverton.colorado.gov/government/boards-commissions>

September 23, 2024

8. Trustee Reports

This is an opportunity for Trustees to have a moment to speak on behalf of their constituents, highlight happenings in the community, call out for action, or give thanks. This has also been used as a place where Trustees can request agenda items for the next meeting.

September 23, 2024

9. Continued Business

The board has discussed these items in previous meetings or Work Sessions. There is typically a Board Packet Agenda Memo with the item, but not always.

Per Silverton Municipal Code 2-2-110 (5):

Old business. The Board of Trustees shall consider any business that has been previously considered and which is still unfinished.



AGENDA MEMO

SUBJECT: Ordinance 2024-08
STAFF CONTACT: Gloria Kaasch-Buerger
MEETING DATE: September 23, 2024

Overview:

The State Legislature passed SB 24-131 Prohibiting Carrying Firearms in Sensitive Spaces to be enacted on July 1st, 2024. Many small municipalities including Monument, Monte Vista, Custer, Creede, Hayden, and Elizabeth are choosing to opt-out of this legislation because they are exercising their right to do so according to the bill:

(4) (a) THIS SECTION DOES NOT PROHIBIT A LOCAL GOVERNMENT FROM ENACTING AN ORDINANCE, REGULATION, OR OTHER LAW PURSUANT TO SECTION 18-12-214 OR 29-11.7-104 THAT PROHIBITS A PERSON FROM CARRYING A FIREARM IN A SPECIFIED PLACE. (b) A LOCAL GOVERNMENT MAY ENACT AN ORDINANCE, REGULATION, OR OTHER LAW THAT PERMITS A PERSON TO CARRY A FIREARM AT PLACE DESCRIBED IN SUBSECTION (1)(b) OF THIS SECTION.

At the August 26th Regular Meeting Staff was directed to draft an ordinance to opt out of SB 24-131; specifically to pass an ordinance, regulation, or other law that allows the carrying of firearms in specified sensitive places, including certain government buildings, schools, and public transportation facilities.

In review of our code on firearms, we also needed to make an edit to ensure that we are current with all state and federal laws. This is included in the ordinance.

Ordinance Timeline:

9/9 First Reading
9/12 Public Hearing Notice published in the Silverton Standard
9/23 Second Reading for Adoption
10/23 Ordinance is enforceable

This public hearing along with the ordinance was published in the Silverton Standard on September 5th and September 12th.

Budget:

No anticipated budget impact.

Master Plan

Not identified as a master plan priority.

Attachments:

- Public Comment
- Ordinance 2024-08 An Ordinance of the Town of Silverton Amending Article 8 Chapter 10 of the Silverton Municipal Code Opting Out of the Enforcement of Senate Bill 24-131

Suggested Motion or Direction:

Motion to adopt Ordinance 2024-08 An Ordinance of the Town of Silverton Amending Article 8 Chapter 10 of the Silverton Municipal Code Opting Out of the Enforcement of Senate Bill 24-131

Guns in Town Meetings

Williamrdodge <williamrdodge@aol.com>

Fri 9/13/2024 2:06 PM

To: Amie Gardiner <agardiner@silverton.co.us>; Carl Schnitker <cschnitker@silverton.co.us>; Dayna Kranker <dkranker@silverton.co.us>; Gloria Kaasch-Buerger <gkaasch-buerger@silverton.co.us>; Ron Wakefield <rwakefield@silverton.co.us>; Tyler George <tgeorge@silverton.co.us>

Silverton Town Board

If Silvertonians want to attend Town meetings, of any type, they should not have to deal with other armed attendees. And, if carrying a gun is critical to the lifestyle of some Silvertonians, then teach them to leave their guns at home or participate in Town meetings online.

I can deal with the angry attendee who has to take a bit of time to hit me with a chair, but have no defense against the attendee who can start firing shots in seconds.

How much longer can we discourage Silvertonians from participating in Town meetings, without completely destroying the democratic institutions that makes us the envy of the world. And making yet another location, after schools, places feared by our children.

And, now, the threat of guns worsens, with the explosion in printed guns.

(He's Known as 'Ivan the Troll.' His 3D-Printed Guns Have Gone Viral.

<https://www.nytimes.com/2024/09/10/world/europe/ivan-troll-3d-printed-homemade-guns-fgc9.html?smid=nytcore-android-share>)

I have reached the point where I think twice about going to a Town meeting.

Thanks for pursuing legislation banning guns in Town meetings, as well as state and other security support, to protect staff, residents, and visitors.

Bill Dodge

williamrdodge@aol.com

www.RegionalCharters.com

"When you are used to privilege, equality feels like oppression." Civil Rights Saying



**TOWN OF SILVERTON COLORADO
ORDINANCE 2024-08**

**AN ORDINANCE OF THE TOWN OF SILVERTON AMENDING ARTICLE 8
CHAPTER 10 OF THE SILVERTON MUNICIPAL CODE OPTING OUT OF THE
ENFORCEMENT OF SENATE BILL 24-131.**

WHEREAS, the Town of Silverton (“Town”), Colorado is a statutory town incorporated under the laws of the state of Colorado; and

WHEREAS, pursuant to Colorado Revised Statutes (C.R.S.) § 31-15-103, the Town acting by and through its Town Board of Trustees (BOT) has the power to make and publish ordinances not inconsistent with the laws of the State of Colorado and proper to provide for public health, safety, and welfare, and pursuant to C.R.S. §18-9-117(a), the BOT has the duty and authority to establish regulations to administer, protect, and maintain local government buildings and property; and

WHEREAS, on May 7, 2024, the Colorado General Assembly passed Senate Bill 24-131, which prohibits the carrying of firearms in sensitive places as recognized by the United States Supreme Court in the case of New York State Rifle and Pistol v. Brown, 597 U.S. 1 (2022), and promulgated in C.R.S. §18-12-105.3, which prohibits the carrying of firearms in government buildings.

WHEREAS, C.R.S. §18-12-105.3(4)(b) permits the Town to adopt this Ordinance not inconsistent with state law permitting the lawful carrying of firearms in local government buildings. C.R.S. §18-12-105.3(4) states:

(b) A LOCAL GOVERNMENT MAY ENACT AN ORDINANCE, REGULATION, OR OTHER LAW THAT PERMITS A PERSON TO CARRY A FIREARM AT PLACE DESCRIBED IN SUBSECTION (1)(b) OF THIS SECTION.

WHEREAS, pursuant to C.R.S. §18-12-105.3(4)(b), the BOT shall permit a person who holds a valid permit to carry a concealed handgun to carry a concealed handgun in a government building as defined in C.R.S. §18-12-105.3(1)(b) within the municipal jurisdiction of the Town of Silverton, unless otherwise prohibited by law or lawful order of a law enforcement officer.

WHEREAS, the authority of this Ordinance extends to all parts of the incorporated town of Silverton, Colorado, but does not extend to any unincorporated area within the County of San Juan.

WHEREAS, the Board of Trustees finds that the passage of this Ordinance promotes the health, safety, and welfare of and is in the best interests of the Town of Silverton.

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

- I. Amendment to Chapter 10, Article 8, Section 10-8-20. Chapter 10, Article 8, Sections 10-8-20 and Section 10-8-30, are hereby amended with the deletion of stricken text and the addition of emboldened, double-underlined text to read as follows:

Sec. 10-8-20. – ~~Carrying concealed weapon; forfeiture.~~ Carrying of Dangerous or Deadly Weapons, Exceptions.

(a) It is unlawful for any person ~~to wear under his or her clothes or concealed about his or her person, or to display in a threatening manner,~~ any dangerous or deadly weapon, including but not limited to any pistol, revolver, sling shot, cross-knuckles, metallic knuckles, Bowie knife, dirk, dagger or any knife resembling a Bowie knife, or any other dangerous or deadly weapon.

(b) It is unlawful for any person to sell, offer to sell, display, use, possess or carry any **switchblade knife, or any** knife having the appearance of a pocketknife, the blade of which can be opened by a flick of a button, pressure on the handle or other mechanical contrivance. Any such knife is hereby declared to be a dangerous or deadly weapon within the meaning of Subsection (a) above and shall be subject to forfeiture to the Town as provided in Section (c) below.

(c) ~~Every~~ **Any** person convicted of any violation of this Section shall forfeit to the Town such dangerous or deadly weapon so carried or displayed.

(d) Nothing in this Section shall be construed to forbid United States Marshals, Sheriffs **and his/her Deputies**, ~~constables and their deputies~~ and any regular, special or ex officio ~~police~~ **peace** officers or law enforcement officers from carrying or wearing, while on duty, such weapons as shall be necessary in the proper discharge of their duties.

(e) Nothing in this Section shall be construed to forbid any individual holding a valid concealed carry permit issued pursuant to C.R.S. § 18-12-201, et seq. to carry a concealed handgun within the Town of Silverton or any area described in C.R.S. §18-12-105.3(1)(b). The Town of Silverton hereby opts out of the enforcement of C.R.S. §18-12-105.3, et seq. to the fullest extent allowed pursuant to C.R.S. §18-12-105.3(4)(b).

(f) Carrying a firearm, whether loaded or not loaded, in a building or portion of a building, including adjacent parking areas, used for municipal court proceedings (1) while municipal court is in session, or (2) while law enforcement personnel, defense counsel personnel, or municipal court personnel are engaged in any activities in connection with a municipal court proceeding remains prohibited by state statute, except for law enforcement or security personnel for such building or portion of a building used for such municipal court proceedings.

Sec. 10-8-30. - Disposition of confiscated concealed weapons.

It is the duty of every law enforcement officer, upon making any arrest and taking such a concealed weapon from the person of the offender, to deliver **confiscate** the weapon to the Municipal Judge, to be held by him or her until **law enforcement agency's evidence custodian** **until** the final disposition of the prosecution for said offense; ~~and upon the finding of guilt, it shall then be the duty of the Municipal Judge to deliver said weapon forthwith to the Town Administrator, who shall make disposition of the weapon.~~

- II. Incorporation of Recitals. The recitals set forth above are incorporated and ordained hereby as if set forth hereafter in full.
- III. Ordinance Approval. The Amendments to Chapter 10, Article 8 as outlined herein are hereby approved with the intent to opt out of the enforcement of Senate Bill 24-131.
- IV. Public Inspection. The full text of this Ordinance, with any amendments, is available for public inspection at the office of the Town Clerk.
- V. Severability. If any portion of this Ordinance is found to be void or ineffective, it shall be deemed severed from this Ordinance and the remaining provisions shall remain valid and in full force and effect.
- VI. Posting, Publication and Effective Date. Following the passage of this Ordinance on second reading, the Town Clerk shall publish this Ordinance in full in a newspaper published within the limits of the Town. This Ordinance shall take effect 30 days after such publication.

INTRODUCED, READ, AND ORDERED FOR SECOND READING BY THE BOARD OF TRUSTEES OF THE TOWN OF SILVERTON, COLORADO, UPON A MOTION DULY MADE, SECONDED AND PASSED AT ITS REGULAR MEETING HELD AT THE TOWN OF SILVERTON, ON THE ____ DAY OF _____, 2024.

TOWN OF SILVERTON

By: _____
Dayna Kranker, Mayor

ATTEST:

Melina Marks, Town Clerk

FINALLY PASSED, ADOPTED AND APPROVED ON SECOND AND FINAL READING AND ORDERED POSTED AND PUBLISHED IN THE MANNER PROVIDED IN SECTION VII HEREOF BY THE BOARD OF TRUSTEES OF THE TOWN OF SILVERTON, COLORADO, UPON A MOTION DULY MADE, SECONDED AND PASSED AT ITS REGULAR MEETING HELD AT THE TOWN HALL ON THE ____ DAY OF _____, 2024, BY A VOTE OF THIS ORDINANCE AS IS ON FILE IN THE TOWN CLERK'S OFFICE FOR PUBLIC INSPECTION.

TOWN OF SILVERTON

By: _____
Dayna Kranker, Mayor

ATTEST:

Melina Marks, Town Clerk



AGENDA MEMO

SUBJECT: Ordinance 2024-09

STAFF CONTACT: Gloria Kaasch-Buerger, Clayton Buchner

MEETING DATE: September 23, 2024

Overview:

The Town Attorney has recommended amending the Silverton Municipal Code 2-2-110 (1) to formally adopt Bob's Rules of Order instead of Robert's Rules of Order. This was discussed in the Trustee Retreat on May 6th and an ordinance is being presented for the Trustee's consideration.

This public hearing along with the ordinance was published in the Silverton Standard on September 5th and September 12th.

Bob's Rules of Order:

Pros:

- Simplicity: Bob's Rules are designed to be straightforward and easy to understand.
- Flexibility: They may be more adaptable to smaller groups or less formal settings.
- Accessibility: Bob's Rules may be more accessible to those unfamiliar with parliamentary procedure.

Cons:

- Limited Authority: Bob's Rules may not be as widely recognized or respected as Robert's Rules.
- Lack of Detail: They might not cover as many parliamentary procedures or nuances as Robert's Rules.
- Potential for Ambiguity: Due to their simplicity, there may be room for interpretation or misunderstanding in complex situations.

Robert's Rules of Order:

Pros:

- Established Authority: Robert's Rules are widely recognized and used in various organizations and legislative bodies.
- Comprehensive: They provide detailed guidelines for conducting meetings, ensuring fairness and efficiency.
- Uniformity: Robert's Rules offer a standardized framework that helps ensure consistency across different groups and settings.

Cons:

- Complexity: The extensive rules and procedures may be overwhelming for some users, especially in informal settings.
- Rigidity: In some cases, strict adherence to Robert's Rules can stifle creativity and spontaneous discussion.
- Learning Curve: Mastery of Robert's Rules may require time and effort, which could be a barrier for some users.

Master Plan Priority:

Operational Priority

Attachments:

- Ordinance 2024-09

Suggested Motion or Direction:

Motion to adopt Ordinance 2024-09 An Ordinance of the Town of Silverton Amending Chapter 2 Article 2 Section 110 of the Silverton Municipal Code Repealing the Use of Robert's Rules of Order and Adopting Bob's Rules of Order as the Guiding Parliamentary Rules for Town Meetings.



**TOWN OF SILVERTON COLORADO
ORDINANCE 2024-09**

**AN ORDINANCE OF THE TOWN OF SILVERTON AMENDING CHAPTER 2
ARTICLE 2 SECTION 110 OF THE SILVERTON MUNICIPAL CODE REPEALING
THE USE OF ROBERT’S RULES OF ORDER AND ADOPTING BOB’S RULES OF
ORDER AS THE GUIDING PARLIAMENTARY RULES FOR TOWN MEETINGS.**

WHEREAS, the Town of Silverton (“Town”), Colorado is a statutory town incorporated under the laws of the state of Colorado; and

WHEREAS, pursuant to Colorado Revised Statutes, Title 31, the Town has the authority to establish parliamentary rules of procedure for the conduct of meetings by the Town; and

WHEREAS, the Town previously adopted Robert’s Rules of Order as the guiding parliamentary rules for Town meetings most recently in June 2016, via Ordinance 2016-07; and

WHEREAS, the Town desires to replace Robert’s Rules of Order with Bob’s Rules of Order, as Bob’s Rules are tailored and simplified rules specific to the needs of Colorado local government, in order to provide fairness, transparency, efficiency, and flexibility in the Town’s meeting processes; and

WHEREAS, the Board of Trustees finds that the passage of this Ordinance promotes the health, safety, and welfare of and is in the best interests of the Town of Silverton.

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

- I. *Bob’s Rules of Order for Colorado Local Governments* (2023), as may be amended from time to time, is adopted as the rules of for meetings of the Town of Silverton. In cases where the adopted edition of *Bob’s Rules of Order* is inconsistent with any bylaws of the Town and local rules of procedure, or its boards and/or committees, the bylaws and local rules of procedure shall govern and control.
- II. Amendment to Chapter 2, Article 2, Section 2-2-110. Chapter 2, Article 2, Sections 2-2-110, is hereby amended with the deletion of stricken text and the addition of emboldened, double-underlined text to read as follows:

Sec. 2-2-110. – Order of business.

The order of business of a Board meeting shall be as follows:

- (1) Call to order. The Mayor shall take the chair precisely at the hour appointed for the meeting and shall immediately call the Board of Trustees to order. The Mayor or temporary chairman shall preserve the order and decorum, decide all questions of order and conduct the proceedings of the meeting in accordance with the parliamentary rule contained in Robert’s **Bob’s** *Rules of Order, Newly Revised*, unless otherwise provided by ordinance.

- III. Incorporation of Recitals. The recitals set forth above are incorporated and ordained hereby as if set forth hereafter in full.
- IV. Ordinance Approval. The Amendments to Chapter 2, Article 2, Sec. 2-2-110 as outlined herein are hereby approved.
- V. Public Inspection. The full text of this Ordinance, with any amendments, is available for public inspection at the office of the Town Clerk.
- VI. Severability. If any portion of this Ordinance is found to be void or ineffective, it shall be deemed severed from this Ordinance and the remaining provisions shall remain valid and in full force and effect.
- VII. Posting, Publication and Effective Date. Following the passage of this Ordinance on second reading, the Town Clerk shall publish this Ordinance in full in a newspaper published within the limits of the Town. This Ordinance shall take effect 30 days after such publication.

INTRODUCED, READ, AND ORDERED FOR SECOND READING BY THE BOARD OF TRUSTEES OF THE TOWN OF SILVERTON, COLORADO, UPON A MOTION DULY MADE, SECONDED AND PASSED AT ITS REGULAR MEETING HELD AT THE TOWN OF SILVERTON, ON THE ____ DAY OF _____, 2024.

TOWN OF SILVERTON

By: _____
Dayna Kranker, Mayor

ATTEST:

Melina Marks, Town Clerk

FINALLY PASSED, ADOPTED AND APPROVED ON SECOND AND FINAL READING AND ORDERED POSTED AND PUBLISHED IN THE MANNER PROVIDED IN SECTION VII HEREOF BY THE BOARD OF TRUSTEES OF THE TOWN OF SILVERTON, COLORADO, UPON A MOTION DULY MADE, SECONDED AND PASSED AT ITS REGULAR MEETING HELD AT THE TOWN HALL ON THE ____ DAY OF _____, 2024, BY A VOTE OF THIS ORDINANCE AS IS ON FILE IN THE TOWN CLERK'S OFFICE FOR PUBLIC INSPECTION.

TOWN OF SILVERTON

By: _____
Dayna Kranker, Mayor

ATTEST:

Melina Marks, Town Clerk

September 23, 2024

10. Public Comment

The closing Public Comment is intended for a to comment only on agenda items that have been presented.

The Mayor or Pro Tem will call out the public to comment as well as time the comment and let the public know when they have run out of time. This has been limited to 3 minutes even though it has not stated this on the agenda.

It is not encouraged for Trustees to engage in a dialogue on a public comment, but Trustees can direct staff to follow up with the citizen.

Comments that are submitted via email about an agenda item will be accepted up until the agenda packet is constructed on noon on Wednesday before the Regular Meeting. Comments that are received after this deadline will be emailed to the trustees and not included in the packet. Comments that are emailed are not considered “official public comment” unless they are presented at the meeting or submitted for a Public Hearing before the Wednesday deadline.

Public Comments specific to a Public Hearing on the agenda should be encouraged to take place during the public hearing and not during the opening Public Comment, so that their comments can be recorded with the hearing.

Closing Public Comment is not addressed in the Silverton Municipal Code.