



Budget Meeting

Town of Lake City

Oct 12, 2022 at 6:00 PM MDT to Oct 12, 2022 at 7:00 PM MDT

230 N Bluff St Lake City, CO 81235

Agenda

I. Budget Meeting

A. Call to Order

B. Roll Call

C. 2023 Budget

6:00 PM



Budget Meeting

Town of Lake City
230 N Bluff St Lake City, CO 81235
Oct 12, 2022 6:00 PM - 7:00 PM MDT

Table of Contents

I. Budget Meeting

A. Call to Order

B. Roll Call

| | |
|------------------------------------|----------|
| C. 2023 Budget..... | 2 |
| HCEMS Proposal TOWN OF LC.pdf..... | 2 |
| 2023 Budget pg 1-7.pdf..... | 4 |
| Dirt Request.pdf..... | 11 |
| Sheriff Request.pdf..... | 12 |
| Wildfire Mitigation.pdf..... | 14 |
| WeCare Request.pdf..... | 16 |



Hinsdale County EMS Contribution Request to Town of Lake City

PURPOSE

Hinsdale County EMS (HCEMS) is requesting the Town of Lake City contribute \$15,000 annually starting in 2023 in order to assist in the sustainability of an emergency medicine program for the town and county.

BACKGROUND

It is well documented that Rural and Frontier EMS Agencies across the country are in a state of crisis by facing greater demands, often with dwindling financial and human resources available to them.

HCEMS is a **volunteer** dependent agency that responds to 911 calls in the Town of Lake City and Hinsdale County, and also supports Hinsdale County Sheriff's Office, Search and Rescue, Lake City Fire Protection District and Lake City Area Medical Center. Call volume has risen sharply over the last 3 years. Since 2020, HCEMS has seen a steady growth in calls for service from just over 100 in 2020, to 132 in 2021. As of the end of August 2022, EMS calls for service is at 154, with 1/3 of the year remaining. This growth trend is likely to continue moving forward.

CHALLENGES

HCEMS is currently facing a number of challenges in continuing to provide volunteer-based emergency medical services within Hinsdale County and the Town of Lake City. Those challenges include but are not limited to:

- A national decrease in volunteerism, especially in EMS as the required training and time commitment are substantial and the impact on normal life is significant. Locally this means a small group of people are under pressure to ensure 24/7/365 response readiness, resulting in burnout. Consequently, this leads to ineffectiveness and safety concerns due to inadequate back up resources.
- HCEMS struggles to recruit new members. Lack of access to initial training, along with an increase in time and monetary requirements of that initial training, has negatively impacted the recruitment of new volunteers.
- A national decision to eliminate Intermediate level training has caused a significant gap in Advance Life Support resources for rural agencies, including HCEMS.
- Loss of providers with higher level of training to larger metropolitan areas that can offer salary-based positions.
- EMS is NOT regulated as an essential service in the State of Colorado. This makes access to local, state and federal dollars more challenging.
- Inadequate reimbursement rates and inability to bill for services that do not end in transport by ambulance to the emergency department cause considerable financial burden on the county EMS agency.
- Rising costs associated with providing EMS care, including dispatch fees, supply costs, fuel expenses, etc.

POSITION

The current perception of all HCEMS leadership and Volunteer Staff is to maintain a 24/7/365 day a year service with one full time paid employee – the EMS Director – and a handful of volunteers. The reality of executing this very normal EMS standard with dwindling volunteerism and increasing tourism creates a problematic mismatch of what can be realistically achieved with extraordinarily limited resources. The current EMS Director shoulders a huge burden of achieving a minimum standard of public safety by always ensuring one ambulance crew is available for response. This is not sustainable with the growth in volume this county/EMS service is experiencing.

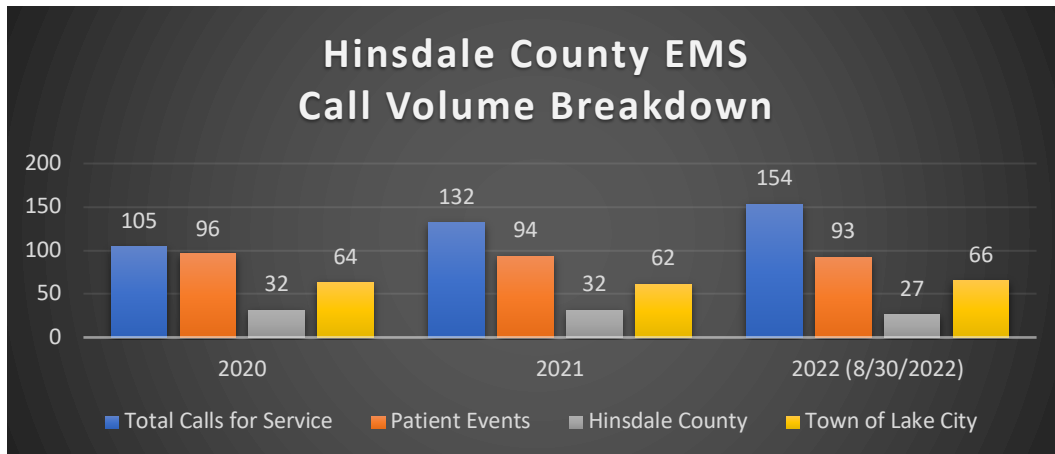
MITIGATION

Increase in funding is necessary to begin to manage the challenges facing HCEMS in order to work toward a more sustainable model for service.

- Part time EMS Coordinator to augment EMS education division capacity for both continuing and initial education to specifically address recruitment and retention of volunteers.
- Part time/seasonal Advanced Life Support (ALS) position to augment the EMS service manpower capacity, particularly during times of increased population and anticipated call volume.
- Add on call pay to volunteer stipend program. Adding a layer to the successful per call stipend program may help to incentivize covering call on weekends and/or holidays.

PLANS TO INCREASE REVENUE STREAMS

- Increase funding from Hinsdale County
- **Annual contribution from Town of Lake City – nearly 70% of EMS responses over the last three years have been within the boundaries of the Town of Lake City.**
- Increase ambulance billing rates to continue to be in line with regional billing practices
- Continued reliance on grant funding
- Reinvigorate fundraising opportunities



PROPOSED CONTRIBUTION BREAKDOWN

| DESCRIPTION | TOTAL COST | TOWN OF LC CONTRIBUTION |
|-----------------------------------|------------------------------------|---------------------------|
| 50% Emergency Dispatch Fees | \$13,958.00 (with hardship waiver) | \$6,979.00 |
| 10% EMS Director Salary | \$57,325.00 | \$5,732.00 |
| 10% Physician Advisory Fee | \$6,600.00 | \$660.00 |
| Volunteer Stipend Contribution | \$26,000.00 | <u>\$1,629.00</u> |
| TOTAL CONTRIBUTION REQUEST | | <u>\$15,000.00</u> |

**TOWN OF LAKE CITY
2023 BUDGET**

| | GENERAL FUND | 2021 | 2022 | 2022 | 2023 |
|-----------------|----------------------------------|---------------------|-----------------------|-----------------------|-----------------------|
| | | Actual | Budgeted | YTD ACTUAL | Proposed |
| | BEGINNING BALANCE | \$916,582.00 | \$1,393,396.46 | \$1,393,396.46 | \$1,183,136.45 |
| | REVENUES | | | | |
| | Taxes | | | | |
| 100-311-000-000 | PROPERTY TAX | \$61,082.43 | \$64,176.00 | \$61,784.03 | \$63,094.00 |
| 100-312-000-000 | SPECIFIC OWNERSHIP TAX | \$5,503.74 | \$5,000.00 | \$3,384.56 | \$5,000.00 |
| 100-313-100-000 | SALES TAX | \$675,529.88 | \$500,000.00 | \$385,135.48 | \$500,000.00 |
| 100-314-100-000 | MOTOR VEHICLE SALES TAX | \$4,808.82 | \$3,000.00 | \$2,989.68 | \$3,000.00 |
| 100-314-200-000 | CIGARETTE TAX | \$1,465.10 | \$900.00 | \$802.83 | \$900.00 |
| 100-314-300-000 | BUILDING USE TAX | \$15,537.94 | \$30,000.00 | \$47,922.18 | \$30,000.00 |
| 100-316-100-000 | FRANCHISE TAX | \$13,531.14 | \$10,000.00 | \$13,000.00 | \$10,000.00 |
| 100-319-000-000 | PENALTIES AND INTEREST | \$298.97 | \$500.00 | \$124.51 | \$200.00 |
| | Total Taxes | \$777,758.02 | \$613,576.00 | \$515,143.27 | \$612,194.00 |
| | Permits and Fees | | | | |
| 100-321-100-000 | LIQUOR LICENSE FEE | \$1,864.50 | \$2,000.00 | \$4,178.75 | \$2,000.00 |
| 100-322-100-000 | BUILDING PERMITS | \$11,702.21 | \$11,000.00 | \$9,618.01 | \$10,000.00 |
| 100-322-110-000 | SIGN PERMITS | \$252.00 | \$100.00 | \$161.00 | \$100.00 |
| 100-322-200-000 | LODGING PERMIT | \$1,780.00 | \$1,900.00 | \$11,900.00 | \$8,000.00 |
| 100-322-700-000 | DOG LICENSES | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 100-322-400-000 | BUSINESS LICENSE | \$985.00 | \$1,000.00 | \$1,730.00 | \$1,000.00 |
| 100-322-800-000 | SPECIAL USE PERMITS | \$0.00 | \$0.00 | \$375.00 | \$0.00 |
| | Total Permits and Fees | \$16,583.71 | \$16,000.00 | \$27,962.76 | \$21,100.00 |
| | Intergovernmental Revenue | | | | |
| 100-334-000-000 | GRANT MONIES | \$146,950.00 | \$1,051,020.00 | \$920,643.41 | \$25,000.00 |
| 100-334-100-000 | MINERAL LEASE/SEVERANCE TAX | \$1,492.88 | \$1,500.00 | \$55,107.66 | \$1,500.00 |
| 100-334-300-000 | COVID RELIEF FUND | \$49,515.90 | \$35,041.29 | \$49,515.90 | \$0.00 |
| 100-335-100-000 | MOTOR VEHICLE SPECIAL ASSESSMENT | \$3,190.00 | \$1,500.00 | \$2,758.50 | \$1,500.00 |

**TOWN OF LAKE CITY
2023 BUDGET**

| | | | | | |
|-----------------|---|-----------------------|-----------------------|-----------------------|---------------------|
| 100-335-200-000 | HIGHWAY USERS TAX | \$32,487.05 | \$25,000.00 | \$17,946.80 | \$25,000.00 |
| 100-337-130-000 | HINSDALE COUNTY R&B TAX | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | Total Intergovernmental Revenue | \$233,635.83 | \$1,114,061.29 | \$1,045,972.27 | \$53,000.00 |
| | Recreation Program Revenue | | | | |
| 100-347-800-000 | RECREATION PROGRAM FEES | \$4,324.00 | \$2,000.00 | \$10,535.00 | \$6,000.00 |
| 100-347-810-000 | SKI HILL FEES | \$12,610.00 | \$9,000.00 | \$16,202.00 | \$9,000.00 |
| 100-347-811-000 | SKI HILL DONATIONS | \$2,675.50 | \$1,000.00 | \$3,274.50 | \$1,000.00 |
| 100-347-812-000 | RECREATION PROGRAM DONATIONS | \$370.00 | \$0.00 | \$1,000.00 | \$0.00 |
| 100-347-813-000 | PARKS DONATION | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 100-347-814-000 | ARMORY DONATION | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 100-347-820-000 | ICE WALL EVENTS | \$0.00 | \$2,000.00 | \$1,903.00 | \$1,500.00 |
| 100-347-825-000 | ICE WALL DONATIONS | \$6,216.00 | \$1,000.00 | \$4,866.50 | \$1,000.00 |
| | Total Recreation Program Revenue | \$26,195.50 | \$15,000.00 | \$37,781.00 | \$18,500.00 |
| | Court Revenue | | | | |
| 100-351-000-000 | COURT FINES | \$9,330.00 | \$1,500.00 | \$9,017.00 | \$5,000.00 |
| 100-351-100-000 | COURT COSTS | \$222.00 | \$0.00 | \$25.00 | \$0.00 |
| | Total Court Revenue | \$9,552.00 | \$1,500.00 | \$9,042.00 | \$5,000.00 |
| | Other Revenue | | | | |
| 100-341-300-000 | ZONING AND SUBDIVISION FEES | \$200.00 | \$0.00 | \$50.00 | \$0.00 |
| 100-341-800-000 | SALES OF COPIES | \$9.25 | \$0.00 | \$1.80 | \$0.00 |
| 100-361-100-000 | EARNINGS ON DEPOSITS | \$2,130.29 | \$2,000.00 | \$3,639.28 | \$2,000.00 |
| 100-362-200-000 | RENTS FROM BUILDINGS | \$6,555.50 | \$3,000.00 | \$4,978.66 | \$4,000.00 |
| 100-364-000-000 | REFUNDS | \$3,096.23 | \$0.00 | \$310.29 | \$0.00 |
| 100-366-100-000 | HISTORIC PRESERVATION/COA | \$675.00 | \$500.00 | \$550.00 | \$500.00 |
| 100-367-200-000 | DONATIONS | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 100-369-000-000 | MISC. REVENUES | \$24,080.97 | \$1,000.00 | \$1,493.50 | \$1,000.00 |
| 100-370-000-000 | TRANSFER FROM WS FOR ADMIN COSTS | \$40,000.00 | \$15,445.00 | \$0.00 | \$0.00 |
| | Total Other Revenue | \$76,747.24 | \$21,945.00 | \$11,023.53 | \$7,500.00 |
| | TOTAL REVENUES | \$1,140,472.30 | \$1,782,082.29 | \$1,646,924.83 | \$717,294.00 |

**TOWN OF LAKE CITY
2023 BUDGET**

| EXPENDITURES | | | | | |
|--------------------------|-----------------------------------|--------------------|---------------------|---------------------|---------------------|
| | | 2021 | 2022 | 2022 | 2023 |
| | | Actual | Proposed | YTD Actual | Proposed |
| Board of Trustees | | | | | |
| 100-411-100-111 | SALARIES BOT | \$6,400.00 | \$8,000.00 | \$3,650.00 | \$8,000.00 |
| 100-411-100-144 | FICA-MEDICARE-BOT | \$92.86 | \$130.50 | \$49.34 | \$130.50 |
| 100-411-100-145 | PERA - BOT | \$910.56 | \$1,250.00 | \$526.19 | \$1,200.00 |
| 100-411-100-330 | PUBLICATIONS, DUES & SUBS - BOT | \$3,849.57 | \$500.00 | \$4,180.00 | \$4,500.00 |
| 100-411-100-347 | COMPUTER HARDWARE/SOFTWARE | \$3,077.98 | \$4,000.00 | \$7,307.59 | \$10,000.00 |
| 100-411-100-350 | PROFESSIONAL SERVICES - BOT | \$27,687.50 | \$82,125.00 | \$34,675.00 | \$60,000.00 |
| 100-411-100-370 | TRAVEL- BOT | \$1,866.13 | \$1,500.00 | \$3,243.10 | \$6,000.00 |
| 100-411-100-397 | CONTRACT PAYMENTS- BOT | \$0.00 | \$0.00 | \$19,898.83 | \$0.00 |
| 100-411-100-400 | DONATIONS | \$5,000.00 | \$105,500.00 | \$42,500.00 | \$89,000.00 |
| 100-411-100-495 | MISC.EXPENSES - BOT | \$1,617.15 | \$300.00 | \$121.08 | \$15,000.00 |
| | Total Board of Trustees | \$50,501.75 | \$203,305.50 | \$116,151.13 | \$193,830.50 |
| Administration | | | | | |
| 100-411-400-111 | SALARIES - TOWN ADMIN | \$35,979.65 | \$59,510.00 | \$24,402.58 | \$65,000.00 |
| 100-411-400-142 | WORKMEN'S COMP | \$5,714.70 | \$10,000.00 | \$4,821.50 | \$10,000.00 |
| 100-411-400-143 | HEALTH INSURANCE | \$7,879.93 | \$7,500.00 | \$15,181.36 | \$8,000.00 |
| 100-411-400-144 | FICA - TOWN ADMIN | \$497.33 | \$870.00 | \$340.00 | \$1,000.00 |
| 100-411-400-145 | PERA - TOWN ADMIN | \$10,745.81 | \$11,345.00 | \$8,684.10 | \$10,000.00 |
| 100-411-400-210 | OFFICE SUPPLIES | \$1,887.48 | \$1,000.00 | \$656.83 | \$2,000.00 |
| 100-411-400-220 | OPERATING SUPPLIES - TOWN ADMIN | \$1,958.49 | \$1,300.00 | \$1,310.02 | \$2,000.00 |
| 100-411-400-230 | R&M SUPPLIES - TOWN HALL | \$107.37 | \$200.00 | \$8.38 | \$200.00 |
| 100-411-400-311 | POSTAGE | \$388.00 | \$700.00 | \$312.27 | \$700.00 |
| 100-411-400-320 | PRINTING AND COPYING | \$2,666.58 | \$3,000.00 | \$2,326.32 | \$3,000.00 |
| 100-411-400-330 | DUES, SUBS, MEMBERSHIPS | \$10,363.23 | \$1,500.00 | \$17,236.62 | \$25,000.00 |
| 100-411-400-331 | LEGAL NOTICES - TOWN HALL | \$6,575.72 | \$3,000.00 | \$3,930.00 | \$5,500.00 |
| 100-411-400-345 | TELEPHONE - TOWN HALL | \$4,400.69 | \$5,000.00 | \$2,036.65 | \$5,000.00 |
| 100-411-400-346 | EMPLOYEE CELLPHONE | \$3,193.63 | \$4,000.00 | \$2,397.35 | \$4,000.00 |
| 100-411-400-347 | COMPUTER/SOFTWARE | \$3,357.53 | \$16,000.00 | \$3,976.70 | \$5,000.00 |
| 100-411-400-350 | PROFESSIONAL SERVICES - TOWN HALL | \$11,443.81 | \$2,000.00 | \$22,701.93 | \$60,000.00 |

**TOWN OF LAKE CITY
2023 BUDGET**

| | | | | | |
|-----------------|---------------------------------------|---------------------|---------------------|---------------------|---------------------|
| 100-411-400-352 | LEGAL SERVICES | \$11,643.40 | \$15,000.00 | \$12,199.50 | \$15,000.00 |
| 100-411-400-354 | AUDITING | \$0.00 | \$8,000.00 | \$0.00 | \$15,000.00 |
| 100-411-400-360 | R&M SERVICES - TOWN HALL | \$0.00 | \$500.00 | \$0.00 | \$500.00 |
| 100-411-400-370 | TRAVEL, TRAINING | \$706.00 | \$2,000.00 | \$5,336.16 | \$15,000.00 |
| 100-411-400-495 | MISC EXPENSES | \$1,883.05 | \$2,000.00 | \$2,048.10 | \$2,000.00 |
| 100-411-400-510 | INSURANCE | \$10,563.23 | \$22,000.00 | \$13,574.95 | \$15,000.00 |
| 100-411-400-520 | INSURANCE DEDUCTIBLE | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 100-411-400-947 | OFFICE EQUIPMENT | \$0.00 | \$0.00 | \$24.99 | \$2,000.00 |
| | Total Administration | \$131,955.63 | \$176,425.00 | \$143,506.31 | \$270,900.00 |
| | | | | | |
| | Municipal Court | | | | |
| 100-412-100-111 | SALARIES - MC | \$3,150.00 | \$6,000.00 | \$5,400.00 | \$7,200.00 |
| 100-412-100-144 | FICA - MC | \$43.50 | \$87.00 | \$69.60 | \$87.00 |
| 100-412-100-145 | PERA - MC | \$426.85 | \$510.00 | \$777.42 | \$1,000.00 |
| 100-412-100-330 | PUBLICATIONS,DUES,SUBS - MC | \$0.00 | \$20.00 | \$0.00 | \$100.00 |
| 100-412-100-370 | TRAVEL - MC | \$0.00 | \$750.00 | \$750.00 | \$750.00 |
| 100-412-100-495 | MISC EXPENSE - MC | \$955.00 | \$1,000.00 | \$0.00 | \$1,000.00 |
| | Total Municipal Court | \$4,575.35 | \$8,367.00 | \$6,997.02 | \$10,137.00 |
| | | | | | |
| | Elections | | | | |
| 100-414-000-111 | ADMIN CONTRACT-ELECT | \$0.00 | \$5,000.00 | \$5,540.00 | \$0.00 |
| 100-414-000-220 | OPERATING SUPP-ELECT | \$0.00 | \$2,500.00 | \$1,881.10 | \$0.00 |
| 100-414-000-352 | LEGAL FEES-ELECT | \$0.00 | \$500.00 | \$0.00 | \$0.00 |
| | Total Elections | \$0.00 | \$8,000.00 | \$7,421.10 | \$0.00 |
| | | | | | |
| | Community Facilities and Parks | | | | |
| 100-419-400-220 | OPERATING SUPPLIES | \$12,200.77 | \$13,000.00 | \$8,731.04 | \$12,500.00 |
| 100-419-400-223 | JANITORIAL SUPPLIES | \$1,882.73 | \$2,300.00 | \$2,451.73 | \$2,200.00 |
| 100-419-400-230 | R&M SUPPLIES | \$1,170.17 | \$2,500.00 | \$900.10 | \$1,500.00 |
| 100-419-400-341 | ELECTRICITY | \$7,829.44 | \$6,200.00 | \$6,505.19 | \$8,000.00 |
| 100-419-400-344 | PROPANE | \$6,495.47 | \$15,000.00 | \$20,161.10 | \$21,750.00 |
| 100-419-400-350 | PROFESSIONAL SERVICES | \$0.00 | \$0.00 | \$1,010.00 | \$0.00 |
| 100-419-400-356 | ICE WALL | \$16,173.72 | \$6,500.00 | \$19,575.14 | \$6,200.00 |

**TOWN OF LAKE CITY
2023 BUDGET**

| | | | | | |
|-----------------|---|--------------------|---------------------|--------------------|---------------------|
| 100-419-400-360 | R&M SERVICES | \$17,396.57 | \$22,000.00 | \$11,447.90 | \$21,500.00 |
| 100-419-400-361 | TRASH COLLECTION | \$8,242.55 | \$9,000.00 | \$5,134.25 | \$8,500.00 |
| 100-419-400-397 | EQUIPMENT | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 100-419-400-495 | MISC | \$3,242.69 | \$0.00 | \$0.00 | \$3,000.00 |
| | Total Community Facilities and Parks | \$74,634.11 | \$76,500.00 | \$75,916.45 | \$85,150.00 |
| | | | | | |
| | Streets and Alleys | | | | |
| 100-431-400-230 | R&M SUPPLIES | \$3,061.60 | \$5,000.00 | \$2,241.57 | \$10,000.00 |
| 100-431-400-231 | STREET SURFACE - DUST CONTROL | \$11,745.00 | \$12,000.00 | \$15,204.70 | \$15,000.00 |
| 100-431-400-350 | PROFESSIONAL SERVICES | \$30.36 | \$0.00 | \$0.00 | \$0.00 |
| 100-431-400-360 | R&M SERVICES | \$14,775.00 | \$3,000.00 | \$0.00 | \$10,000.00 |
| 100-431-400-365 | STREET LIGHTS | \$0.00 | \$0.00 | \$178.04 | \$10,000.00 |
| 100-431-400-370 | STREET SIGNS | \$10,272.34 | \$15,000.00 | \$165.62 | \$15,000.00 |
| 100-431-400-452 | GRAVEL | \$0.00 | \$3,000.00 | \$1,460.00 | \$6,000.00 |
| 100-431-400-453 | MISCELLANEOUS - Maintenance of Condition | \$0.00 | \$8,000.00 | \$12,030.00 | \$2,000.00 |
| 100-431-500-230 | R&M SUPPLIES - SNOW REMOVAL | \$0.00 | \$5,000.00 | \$0.00 | \$5,000.00 |
| 100-431-500-360 | R&M SERVICES - SNOW REMOVAL | \$15,375.00 | \$25,000.00 | \$11,114.85 | \$20,000.00 |
| 100-431-800-111 | SALARIES S&A | \$27,353.43 | \$31,000.00 | \$18,607.32 | \$25,000.00 |
| | | 2021 | 2022 | 2022 | 2023 |
| | | Actual | Proposed | Estimated | Proposed |
| | Streets and Alleys (cont) | | | | |
| 100-431-800-143 | HEALTH INSURANCE S&A | \$4,626.14 | \$5,608.80 | \$1,050.84 | \$6,000.00 |
| 100-431-800-144 | FICA/MEDICARE S&A | \$375.28 | \$450.00 | \$256.07 | \$550.00 |
| 100-431-800-145 | PERA S&A | \$3,510.42 | \$4,410.00 | \$2,759.65 | \$5,000.00 |
| 100-431-800-146 | TREASURER'S FEE-S&A ADMIN | \$1,227.66 | \$1,300.00 | \$1,271.09 | \$1,300.00 |
| 100-431-800-340 | ELECTRIC-5TH ST PED BRIDGE | \$393.54 | \$500.00 | \$290.27 | \$500.00 |
| 100-431-800-350 | PROFESSIONAL SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 100-431-800-495 | DRAINAGE R&M SERVICES-S&A | \$2,360.00 | \$5,000.00 | \$0.00 | \$15,000.00 |
| | Total Streets and Alleys | \$95,105.77 | \$126,290.80 | \$68,652.02 | \$148,373.00 |
| | | | | | |
| | Round Top Mountain Communications Site | | | | |
| 100-436-000-360 | ROUND TOP REPAIR AND MAINTENANCE | \$177.82 | \$1,500.00 | \$310.40 | \$2,400.00 |
| | Total Round Top Mountain Communications Site | \$177.82 | \$1,500.00 | \$310.40 | \$2,400.00 |

**TOWN OF LAKE CITY
2023 BUDGET**

| | | | | | |
|-----------------|---------------------------------|---------------------|---------------------|--------------------|---------------------|
| | | | | | |
| | Recreation Program | | | | |
| 100-451-100-111 | SALARIES | \$69,319.23 | \$80,560.00 | \$49,595.19 | \$90,000.00 |
| 100-451-100-112 | PT SEASONAL | \$0.00 | \$9,900.00 | \$4,351.50 | \$9,500.00 |
| 100-451-100-142 | WORKERS COMPENSATION | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 100-451-100-143 | HEALTH INSURANCE | \$14,461.01 | \$18,696.00 | \$12,597.49 | \$18,000.00 |
| 100-451-100-144 | FICA | \$950.53 | \$1,250.00 | \$752.92 | \$1,414.00 |
| 100-451-100-145 | PERA | \$8,990.06 | \$12,900.00 | \$7,702.63 | \$15,000.00 |
| 100-451-100-224 | RECREATION SUPPLIES | \$11,899.59 | \$10,000.00 | \$8,661.08 | \$10,000.00 |
| 100-451-100-346 | EMPLOYEE CELLPHONE | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 100-451-100-360 | R & M SERVICES | \$376.49 | \$15,000.00 | \$774.83 | \$0.00 |
| 100-451-100-370 | TRAVEL, TRAINING AND MEETINGS | \$1,825.36 | \$1,500.00 | \$1,667.96 | \$2,000.00 |
| 100-451-100-495 | REFUNDS | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 100-451-100-496 | MISCELLANEOUS | \$485.25 | \$0.00 | \$25.25 | \$18,000.00 |
| | Total Recreation Program | \$108,307.52 | \$149,806.00 | \$86,128.85 | \$163,914.00 |
| | | | | | |
| | Ski Hill Program | | | | |
| 100-451-200-111 | SALARIES | \$9,209.00 | \$9,500.00 | \$6,880.75 | \$11,140.00 |
| 100-451-200-144 | FICA-MEDICARE | \$132.97 | \$140.00 | \$74.91 | \$162.00 |
| 100-451-200-145 | PERA | \$1,304.77 | \$1,500.00 | \$791.40 | \$1,641.00 |
| 100-451-200-220 | OPERATING SUPPLIES | \$5,460.55 | \$6,000.00 | \$1,476.30 | \$6,000.00 |
| 100-451-200-230 | R&M SUPPLIES | \$1,367.14 | \$2,500.00 | \$1,371.71 | \$2,500.00 |
| 100-451-200-330 | PUBLICITY, SUBSCRIPTIONS & DUES | \$69.90 | \$600.00 | \$664.33 | \$600.00 |
| 100-451-200-341 | ELECTRICITY | \$1,757.68 | \$2,500.00 | \$735.47 | \$2,000.00 |
| 100-451-200-345 | TELEPHONE | \$349.25 | \$400.00 | \$517.67 | \$700.00 |
| 100-451-200-350 | PROF. SERVICES | \$129.48 | \$400.00 | \$0.00 | \$400.00 |
| 100-451-200-358 | INSPECTIONS | \$1,523.25 | \$1,500.00 | \$781.85 | \$800.00 |
| 100-451-200-360 | R&M SERVICES | \$1,779.78 | \$1,000.00 | \$0.00 | \$400.00 |
| 100-451-200-370 | TRAVEL AND MEETINGS | \$178.98 | \$600.00 | \$57.17 | \$600.00 |
| 100-451-200-495 | MISCELLANEOUS | \$21.74 | \$0.00 | \$0.00 | \$2,000.00 |
| 100-451-200-593 | PERMITS | \$810.00 | \$1,000.00 | \$549.00 | \$1,000.00 |
| | Total Ski Hill Program | \$24,094.49 | \$27,640.00 | \$13,900.56 | \$29,943.00 |
| | | | | | |

**TOWN OF LAKE CITY
2023 BUDGET**

| | | | | | |
|-----------------|--|-----------------------|-----------------------|-----------------------|-----------------------|
| 100-452-000-370 | Generator Installation - P&L | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | | | | | |
| | Marketing | | | | |
| 100-455-100-330 | Hinsdale County Marketing | \$500.00 | \$1,000.00 | \$0.00 | \$1,000.00 |
| 100-455-100-340 | DIRT/Main Street | \$2,500.00 | \$5,000.00 | \$5,000.00 | \$5,000.00 |
| | Total Marketing | \$3,000.00 | \$6,000.00 | \$5,000.00 | \$6,000.00 |
| | | | | | |
| | Historic Preservation | | | | |
| 100-460-100-370 | TRAVEL, TRAINING AND MEETINGS | \$0.00 | \$1,500.00 | \$0.00 | \$1,500.00 |
| 100-460-100-397 | COMMISSION EXPENSE | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 100-460-100-495 | MISCELLANEOUS | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | Total Historic Preservation | \$0.00 | \$1,500.00 | \$0.00 | \$1,500.00 |
| | | | | | |
| | Contract Payments | | | | |
| 100-480-310-397 | Hinsdale County Sheriff | \$76,153.00 | \$85,592.00 | \$82,592.00 | \$92,439.26 |
| 100-480-330-397 | Building Inspector | \$21,218.00 | \$21,218.00 | \$10,609.00 | \$21,218.00 |
| | Total Contract Payments | \$97,371.00 | \$106,810.00 | \$93,201.00 | \$113,657.26 |
| | | | | | |
| | Capital Improvements | | | | |
| 100-485-000-100 | ARMORY CAPITAL IMPROVEMENTS | \$0.00 | \$0.00 | \$0.00 | \$10,000.00 |
| 100-485-000-810 | STREETS & ALLEYS CAP. IMPROVEMENTS | \$73,934.40 | \$1,240,000.00 | \$1,240,000.00 | \$15,000.00 |
| | PARKS AND RECREATION CAP. IMPROVEMENTS | \$0.00 | \$0.00 | \$0.00 | \$25,000.00 |
| | Total Capital Improvements | \$73,934.40 | \$1,240,000.00 | \$1,240,000.00 | \$50,000.00 |
| | | | | | |
| | TOTAL EXPENSES | \$663,657.84 | \$2,132,144.30 | \$1,857,184.84 | \$1,075,804.76 |
| | | | | | |
| | ENDING BALANCE | \$1,393,396.46 | \$1,043,334.45 | \$1,183,136.45 | \$824,625.69 |
| | | | | | |



October 4, 2022

Town of Lake City
Town Trustees
Lake City, CO 81235

Re: 2023 Request for \$5,000 Contributed Services

The nonprofit organization and Colorado-accredited Main Street program Lake City DIRT is respectfully requesting \$5,000 as an annual contribution in 2023. Lake City DIRT supports business sustainability by cultivating the historic, artistic, and aesthetic beauty to create a vibrant downtown district beloved by the community and visitors alike. Through our work with the National Main Street Center, Lake City DIRT has worked to identify specific “transformational strategies” for our community – with an emphasis on outdoor-recreation-related and arts-related strategies to increase commercial endeavors. Benefits to the Town of Lake City in 2022 included the hosting of a small Arts Market in the Town Park; installation of four artistic bike storage racks; application of an artistic utility wrap approved by Gunnison County Electric Association; and creation of The Hub – a space for digital nomads and residential professionals.


We have the broad-based support of businesses from multiple organizations, private businesses, residents, and volunteers. Strategic work plans for Lake City DIRT are developed and board-approved annually. In 2023, we anticipate our focus to continue on economic vitality (implementation on transformational strategies) including the operation of The Hub, the Revolving Loan program, trainings, grant-seeking efforts, and special events to drive consumer traffic; historic preservation and design efforts to include downtown beautification efforts program of Lake City Blooms for our government partners, distribution of the Buying History publication, and retrofitting of the historic lampposts to protect our Dark Skies together with the Town of Lake City; organizational efforts including grant-seeking and public-donation program, the community-wide Volunteer Celebration; and special event management encouraged to drive consumer traffic downtown. Lake City DIRT updated our 2022-2024 Strategic Action Plan in 2022, creating a concise and clear map to guide our progress as a Main Street community.

As a nationally-recognized Main Street program, we continually showcase our community and these efforts. These contributions are significantly leveraged. We host the Lake City Uncorked Wine & Music Festival (an estimated \$300,000 annual contribution to the community). Additional information can be found on our website at www.lakecitydirt.org which was updated in 2022, thanks to a technical assistance grant from the Dpt of Local Affairs.

The Town of Lake City has a long history of financially supporting the efforts of Lake City DIRT. Please let us know if additional information is requested or required for this \$5,000 community contribution request. Lake City DIRT releases an Annual Report demonstrating income, expenses, and leveraged benefit annually in January. We rely on the annual contributions from our local government partners to continue our ongoing emphasis on economic vitality of projects and endeavors of Lake City DIRT.

Please let us know if you have further questions.

Respectfully,


Elaine Gray
President
Lake City DIRT
PO Box 973
Lake City, CO 81235
www.lakecitydirt.org
970-944-DIRT

Office (970) 944-2291
Fax# (970) 944-2744



Christopher M. Kambish
Sheriff

To: Mayor Dave Roberts, Mayor Pro-tem Doug Hamel, Town Manager Vance Lipsey and the Board of Town Trustees,

RE: Proposed changes to the Law Enforcement Inter-Governmental Agreement (IGA) 2023

As you are all aware, the town contracts with the county to provide law enforcement within town limits. Over the past 3 years, the town and Sheriff's Office have worked together to bring our IGA's payment and fee schedule to an amount that reflects our current pay schedule, which is based on a deputy starting salary (\$45,000).

Since 2020 we have seen a significant increase in visitors to our town and county, therefore we have seen a significant increase in our calls for service. For example, for 2020 (calculated July 1 2019-June 30), we had 650 incidents (calls for service, traffic stops, etc.), the following year increase to 1,002, and this year we are at 924. This is a long-winded way to say the SO's work load has increased significantly, and we see no signs of slowing.

The increased work load also leads to higher cost for the county in order to provide the best service possible. For instance, our cost for 911 answering and dispatch services will increase in 2023 from \$42,442 (2022) to \$47,181.00, an 11.2% increase. Over the past 3 years the SO's incidents have been nearly equally split between town and county (see the table below for actual numbers). This means, while the town contracts with the SO for "one service unit", or cost of a full-time deputy and support items, the number of incidents reflects nearly 50% of the SO's work. In 2022, the total budget for the Sheriff's Office was \$563,592 with a contribution from the town of \$82,592 (approximately 14%).

With this information in mind, I am proposing the following for our IGA in 2023;

Town contribution of **\$85,069.76** (2022 cost 82,592 + 3% COLA)

Additional contribution to share the increase of 911 and dispatch services: **\$2,369.50** (shared cost with county of total increase equaling \$4,739.00)

Vehicle replacement: **\$5,000.00**

Weight room memberships for all employees (4 full-time, 1 part-time, 1 seasonal. 6 @ \$120/yr.)

In the interest of continuing our partnership I am available to answer any questions in regards to these proposed changes. Please contact me at ckambish@hinsdalecountysheriff.com, 970-944-2291, or 970-585-4219. I am also happy to attend and answer questions in person.

Yours in service,
Sheriff Chris Kambish

This table does not reflect all calls for service or officer-initiated work

| Town incidents for year | County incidents for year |
|--------------------------------|----------------------------------|
| 2020 | 2020 |
| MV Accidents: 10 | MV Accidents: 2 |
| MV Contacts: 137 | MV Contacts: 203 |
| OHV Contacts: 42 | OHV Contacts: 60 |
| Incident reports: 47 | Incident reports: 43 |
| 2021 | 2021 |
| MV Accidents: 4 | MV accidents: 11 |
| MV Contacts: 363 | MV contacts: 352 |
| OHV contacts: 51 | OHV contacts: 103 |
| Incident reports: 68 | Incident reports: 51 |
| 2022 (Jan.-Jul) | 2022 (Jan.-Jul) |
| MV Accidents: 6 | MV Accidents: 6 |
| MV contacts: 170 | MV contacts: 113 |
| OHV contacts: 23 | OHV contacts: 23 |
| Incident reports: 34 | Incident reports: 20 |



Vance Lipsey <townmanager@townoflakecity.co>

wildfire mitigation request

Sandy Hines <administrator@hinsdalecountycolorado.us>

Thu, Oct 6, 2022 at 3:55 PM

To: Vance Lipsey <townmanager@townoflakecity.co>, "michellepierce@centurytel.net" <michellepierce@centurytel.net>

[*** This email originated from outside Hinsdale County - PLEASE USE CAUTION OPENING LINKS, ATTACHMENTS OR REPLYING ***]

Good morning

I wanted to let you know what is going with the wildfire mitigation program that the county partnered with the town on the last two years.

To help mitigate wildfire threat in in our community, this program offers incentives to homeowners to clear organic material from their properties by offering reduced rates at the Hinsdale County Transfer Station to dump those materials. Hinsdale County then rents a grinder one a year to turn all the material into mulch. The mulch is available free of charge, or for a reduced rate if someone wants a dump truck full delivered.

The program has been highly successful and many property owners have taken advantage of the reduced rates. However, the program has to be subsidized by the county and town and does not make enough in revenue to cover the costs.

Costs of the program for the last two years are as follows:

- In 2021, the grinder rental was \$12,948.15 and then \$9,451.07 for RB labor to do work. Total: \$22,399.22
- In 2022, the grinder rental was \$14,969.82 and then \$10,344.50 for RB to do the work. Total: 25,314.32

Revenue collected from dumping charges over the two years: \$960

In October of 2021, Hinsdale County made a request of the Town of Lake City to partner on this program by contributing financially. The county requested a contribution of \$5,000 for 2021, and \$5,000 annually starting in 2022.

The county is currently seeking funding for this program through a Colorado State Forest Service Forest Restoration & Wildfire Risk Mitigation Grant. The grant is due October 19, and notification of award should go out by the end of the year. If awarded, this grant will cover the costs of this program for two years and allow for an increase in the incentives program, meaning homeowners would be charged even less to dump materials. If awarded, the county will not be seeking a financial contribution from the town.

However, if the grant is not awarded, the county is hoping the town will once again contribute the \$5,000 toward the program. I know the timing of the grant notification makes budgeting a challenge. That is why I wanted to give you notice.

Please let me know if I can answer any questions.

Thank you

Sandy Hines

- County Administrator

- Public Information Officer

970-944-2225



September 6, 2022

Town Trustees
Town of Lake City
PO Box 544, Lake City, CO 81235

Dear Town Trustees,

Wee Care is submitting this letter of request for a donation in the amount of \$5,000.00 from the Town of Lake City.

Local parents in Lake City established Wee Care in 2001 as a 501(c)3 organization to provide childcare for the families of Hinsdale County. We are the only state licensed childcare provider within a 60-mile radius. Wee Care remains steadfast in its purpose to provide year-round, high quality and consistent childcare at the lowest cost to all families.

Our programs provide the children in our care the opportunity to develop social and emotional skills, learn how to play well with others, develop empathy and gross and fine motor skills. Our toddlers and mixed aged group children are provided with age-appropriate educational activities to help with their developmental and socializing skills. Wee Care is also a valuable resource for the early detection of children with special needs or potential abuse concerns. In addition, Wee Care participates in Child Find with Gunnison County.

The benefits that Wee Care offers Lake City are substantial. We are a key component of economic development in Lake City because without childcare, our work force stagnates and families are not attracted to relocating here. We support our current Lake City businesses and organizations by increasing the productivity of their staff, who can concentrate on their jobs while knowing that their children are receiving excellent care and education.

The majority of Wee Care funding is received through grants, fundraisers, and generous donations. Wee Care is seeking a donation from the Town of Lake City to help with general operating costs.

Thank you for this opportunity to request a donation and may you have success as you consider the many pressing needs of our community. Please feel free to contact us at weecareboard@gmail.com with any questions you may have.

Sincerely,

Wee Care Board of Directors