



Town of
Silverton

Michelle Hamilton
Clerk/Treasurer
mhamilton@silverton.co.us

November 1, 2018

Memorandum to the Board of Trustees of Silverton, CO
Re: 2019 Budget

Honorable Mayor and Trustees,

Attached along with this document is the final draft of the 2019 budget to date. I am sending it along with this memorandum in preparation for our budget work session scheduled on Wednesday November 7th. At this time the budget is balanced with no changes to personnel status, and it encompasses a healthy contribution to a variety of organizations and capital projects. Significant changes are highlighted below:

GF Revenue –

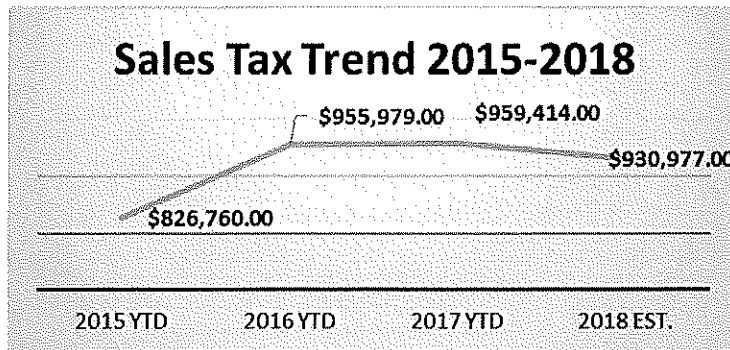
1. **General Sales Tax-** Upon analyzing the actual sales tax total for 2016 and 2017, and the estimated sales tax received in 2018:
 - the trend shows an upward progression of sales tax revenue over a four year span.
 - In 2018 we have had 4 months where sales tax revenue was decreased from 2017 yet we are still on track to exceed our overall sales tax revenue in 2017.
 - It is reasonable to assume that if we had not had multiple emergency situations that inhibited our regular flow of tourism, we would have come close to, or exceeded, \$1 million in sales tax revenue in 2018.
 - Using this logic, I felt it was still conservative to budget a sales tax revenue comparable to 2016-2017 numbers for the year 2019.

General Sales Tax Revenue is raised from \$930,000 to \$960,000



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2. Kendall Mountain Ski Area Merchandise – modest increase added for new inventory of merchandise available for rent and sale at Ski Shop. Increased from \$900 to \$4000.

GF Expenditures –

1. Grants: Matching funds for BSHDA planning grant budgeted at \$7,500 (50%) of required grant match.
2. 4th of July dumpsters and port-o-johns \$5,500
3. 4th of July Volunteers/Personnel \$7,500
4. SJDA Economic Recovery Coordinator Contribution \$2,500 (under Partner Orgs)

For the Board to consider-

1. BSHDA request for \$15,000 in engineering for streetscape plan (\$7,500 currently budgeted)
2. Silverton 4th of July Association request for \$15,000 – 4th of July Activities (\$13,000 currently budgeted)
3. Shared services percentages (Town staff already reduced their budgets by 5% or more)
4. Facilities O&M savings (percentage of facilities fees collected)

If you have something particular that you would like to discuss but is not listed here, please email me in advance so I can prepare any relevant documentation. Thank you.

Sincerely,
Michelle Hamilton

2019 Work Plan by Department

Administrator

- Personnel structure evaluation and Personnel Manual revisions:
 1. Job descriptions and classifications
 2. Paid Time Off, sick leave, vacation, holidays, emergency leave
- Department Management – oversee all departments in the organization in the areas of communication (both internal and external); project management; work load and time management; grant acquisition, management and reporting; RFP's; contracts; grievances; insurance claims; financial management per 2019 budget;
- Strategic Planning – facilitate long term planning and *funding for capital projects in line with the Silverton/San Juan County Master Plan and Community Development Action Plan.
- Grants Management – Oversee facilitation and management of the following active grants –
 1. CWPDA State Revolving Fund – WTP rehabilitation loan- Amount: \$353,852
 2. DoLA EIAF A-0031 WWTP Admin Planning Grant – Amount: \$50,000
 3. DoLA EIAF 8452 KMRA Viability Assessment – Amount: \$25,000
 4. GoCO - _____ KMRA Master Plan – Amount: \$50,000
 5. State Historic Fund – Carnegie Library Rehabilitation Planning Grant – Amount: \$35,000
 6. DoLA – EIAF Carnegie Library Rehabilitation Planning Grant – Amount: \$17,769.00

Total Active Grant Funds as of 10/31/2018: \$531,621.00

- Contracts Management
- Policy Updates

Clerk/Treasurer

- Secure adequate IT services to bolster our ability to provide transparent public communication.
- On-going account services and general customer service.
- Website update and management- SIPA
- Code management – Municode
- Forms revision and upload to website – end user easement
- Liquor- new regulation and licensing training and advisement/Responsible vendor training
- Financial Statement structure review and revision in Caselle
- Payments systems integration with Xpress Bill Pay, Paymentech, Merchant Services, USA Tech, and Caselle.
- XBP GL Revisions
- Records retention schedule 2018 storage and discard dates established

- Licensing and permitting- Business & Sales Tax, Liquor, Marijuana, Building, Vacation Rental, Special Events, Vendors – application process, publication, review, approval, correspondence with State, issuance, recording and tracking.
- Monthly management of budget and reconciliation of funds
- Professional development – Kelli- Year 1 Clerk’s Institute @ Regis University, education includes introduction to the following:
 1. Municipal Elections
 2. Liquor Licensing Rules and Regulations
 3. Marijuana Licensing Rules and Regulations
 4. Colorado Revised Statutes
 5. Meetings of Elected Officials and the Clerk’s Role
 6. CORA and the Sunshine Law
 7. Finance and the Clerk
 8. Intro to Human Resources and Employment Laws
 9. Record Keeping and Records Retention per SoS
- Bi-weekly agenda management, publication, meeting facilitation, recording, minutes, and video.
- Management of all personnel, payroll, taxes and liabilities, and benefits.
- Evaluation of health/life/dental/vision insurance premiums and coverage.
- Loss Control Manager – CIRSA, education, prevention, claims management.

Planning Director

Land Use and Development:

- Animas River Corridor Improvement Project – December 2018 –August 2019
Steps Required:
Building off current River Master Plan
GIS Maps, Property Ownership, ROW, research and data collection – deadline 12/2018
5 Public Meetings for Design Concept & Recreation Opportunities – Feb, Mar, April, May, June (captures winter and summer interested parties)
County, CDOT, BLM, DSNR ACE, MSI input – Outreach and committed by Feb
WWTP consideration
Draft Plan Public Comment Period- July-Aug.
Adoption of Final River Corridor Plan – August 31, 2019
- Master Plan – Integrated Zoning & Land Use Optimization
Zoning Adjustments within the plan
Steps Required:
8 Neighborhood Surveys– November, comment period through December 2018 (mailing & online surveys, post draft online for comment with Deadline of 12/31/2018.
Planning Commission review period and adjustments to zoning draft – January 2019
Public Review period of Final Zoning Draft – February 2019
Adoption of Zoning Policies within the Master Plan –Town Ordinance – March
- Sidewalk Implementation Plan

Steps Required:
 Sidewalk Survey and Inventory –
 Prioritize Inventory

Library RFP-RFQ

- Respond to Architect questions prior to closing submission date.
- Collect and review RFP-RFQ from Architectural Firms, review for compliance with RFP-RFQ.
- Forward to selection committee – provide input to Committee if requested.
- Proceed with contract per SHF requirements.
- Monitor Architect progress on deliverables.

Library Grants – Administration and reporting

State Historic Fund: \$35,000

- Monitor and comply with the 28 contractual provision plus 12 special provisions.
- Scope of work monitoring with selected Architect.
- Submittals/progress reports – starting December 1, 2018 – 8 total – grant period ends June 15th 2020.
- Confirm consultant project deliverable and report on and submit payment requests.
- Comply fully with SHF Grants Manual – dated January 2018

DOLA Match Grant: \$17,769 – administrative grant.

- Monitor and comply with the 22 contractual provision and subsections, plus 9 provisions and subsections for Scope of Project Deliverables.
- 5 reporting periods with payment requests starting January 30th 2019 and ending January 30 2020.
- Full compliance with all with all State of Colorado Department of Local Affairs.
 Adoption of Zoning Policies within the Master Plan –Town Ordinance – March

Hazard Mapping

- Collect all mapping from various locations and past efforts – officially adopted maps are decades old or non-existent.
- Evaluate current flood maps and Municipal Code provisions and compliance with FEMA and current studies.
- Slope mapping has not been adopted – slope can include difficult to develop steepness as well as geo-hazard (rock slide).
- Avalanche hazard current map is adopted but contains varying indicators of hazard and related requirements to Municipal Code Requirements. Hard lines on a map do not represent true breaks in potential hazard or cover the Town in liability protection when building projects are approve. Professional engineering by an expert in avalanche utilizing the latest in computer modeling will likely be required to revise and define Avalanche hazards.
- Wetlands mapping has become a potential priority. Though compliance with the Army Corps of Engineers' Federal Law and permitting requirements is the property owner's full responsibility; it may be prudent to note potential areas of wetlands so as to inform

potential developers of this federal requirement. Mapping and development of a relationship with the Corps to establish a process will require an extended effort.

Wayfinding Implementation

- Take wayfinding master plan and take recommended alternatives and make the determinations regarding a design standard to be implemented – selection of alternative can be with the utilization of staff, trustees and committee including public stakeholders.
- Develop wayfinding standards for phased implementation – for example if Blair Street proceeds with efforts that wayfinding and street furnishings integrate with the master plan.
- Take actions to implement wayfinding in a phased approach following developed standards seeking funding mechanisms.

Sideways, Streets and Street right-of-ways as URBAN TRAILS

- Review Urban Trails Report Concept – Review with Trustee Committee.
- Review indicated in-town routes and links to larger trails plan for perimeter trail and remote public lands trails.
- Evaluate in-town trail-head facilities (restrooms/parking/capacity) for positive economic benefit.
- Review routes for prioritization and integration into safe routes to school program.
- Required river and creek bridge crossings – most cost effective solutions and alternatives.

Sidewalk Implementation Plan

Steps Required:

- Sidewalk Survey - Condition Inventory (walk & document survey) with mapping and report.
- Prioritize Inventory with consideration of Urban Trails, Trail Head Facilities and Safe Route to School.
- Review current Municipal Code with regards to Owner's responsibilities.
- Research alternatives for cost effectiveness and design standards.
- Formulate program for sidewalk replacements with recommended extended payback and Town participation.
- Research potential funding for grants and improvement districts.

Silverton National Historic Landmark District

- Certified Local Government (CLG) Program.
- Architectural description Inventory of all Silverton properties within in BP/Historic Overlay Zone.
- Architectural description Inventory of all Silverton properties outside of the Historic Overlay zone but within the National Historic Landmark District – with determination of “Contributing” and “Non-contributing” to the District and available for Tax Credits for compliant rehabilitation.

- Work with San Juan County Historical Society for collection and compilation of historical information (building's builder and/or early occupant, etc) for integration into History Colorado's inventory forms.
- Continue with Federal and State Historic Tax Credit Class to educate public of this incentive.

Historic Overlay Zone

- Review and improve on procedures for review of projects within the historic overlay zone.
- Develop improved basic design standards that meet the US Secretary of the Interior Standards for review compliance and the ability of the applicant to avail themselves to State and Federal Tax Credits.
- Develop additional design standards specific to Greene Street and independent design standards for Blair Street to meet both their unique individual design ethics.

ADA Compliance, Town of Silverton

- Evaluation of all current facilities, properties and right-of-ways for compliance with the Americans with Disabilities Act.
- Utilize qualified staff or hire consultant for CIRSA compliance reporting.
- Prioritize compliance projects, implementation and required funding.

Architectural Design Charrettes to Collect Public Input

- Columbine Park, new (what to do after Demo of Old Town Hall)
- Blair Street – continuation of effort
- KMRA – with planning process
- River Walk – build upon preliminary plans
- South Public Parks (track & field, ball field) – improved and increased utilization

Train – DSNR

- Discussions of areas of mutual interest.

Building Inspector/Code Enforcement Officer

- 1) Fire Inspector: I do formal fire inspections on all restaurants, hotels/motels, hostels, B &B's, and all vacation rentals. This amounts to 70-80 inspections per year. I believe these inspections have enhanced the life Safety in our community. This was done by the fire department and cost the Town \$10,000.00 per year. This now falls under my job. There is NO job description for this position. I added the hours needed to perform these inspections to my part time restrictions. Total hours needed with reports etc. 150-200/year. There was no additional time or compensation offered for the increased responsibilities and certification. I do believe the Town Personal policy does address the certification aspect for all job descriptions. Not sure why it is not followed. I am and will continue to perform this duty.
- 2) Building inspections: There are 2 job descriptions for this position. I am not sure which one, or either one, apply. One is "Chief Building Official/ General Services Assistant"

the other “Chief Building Official”. Both show a Grade 4 Job Classification. Since I was never hired into this classification level; not sure where my job description lays. I believe I perform at the “Chief Building Official/ General Service Assistant” level, just not classified that way. We might want to review, eliminate, and/or rewrite this? This was adopted 1/13/2011.

Public Works

Partnership Projects:

Water Plant Project –

- @ 640k
- Funded through DoLA and Town (SRF loan)
- Est. completion November 2019
- A good deal of clerical support will be needed

Wastewater Planning Project-

- 50k
- DoLA and Town funded
- Est. completion fall 2019
- Minimal clerical support

Water Security Planning Project-

- @ 40k
- CWCB and Town funded; possibly other partners (will work with amount budgeted for 2019)
- Est. completion fall 2019
- Minimal clerical support

Other Projects:

- Mostly smaller projects and the inevitable ones that always pop up
- See “CREW PROJECTS 2018 19” for more project details
- See “PW SEASONAL” for more routine work details

Crew Projects

Priorities:

- WTP project support
- WW project support

Streets-

- Sidewalk repair
- Scrap old roller
- Binky’s culvert (culvert installation at Reese and 7th; may require engineering)

- Concrete at Golden Block alley
- Fix guard rails at Animas bridge

Water-

- Replace bad meters
- Bear tranny line at S. Min.
- Curb box repairs
 - Jacobs
 - Close
 - Shapiro
 - 1169 Snowden
 - Survey Greene, etc.
- Replace hydrants
- Paint WTP interior

Wastewater-

- Replace effluent box
- Lift station enclosure
- Well head enclosure
- Clean up yard; org steel, etc.
- Improve plant gate
- Cross brace bed lift

Parks/Facs

- VC front steps rebuild
- KM Poma service
- Paint MP Gazebo
- TH cornice paint
- Volleyball court
- PW pole barn
- Re paint and repair ice rink sign
- KM deck maintenance
- Fix post fence at track

Public Works Seasonal

10/31/18 updated

Spring/Summer:

Safety training year round

Streets:

Gravel-

- Schedule MAG and roller
- Cut ice
- Grade

- Water (tank on)
- Roll
- MAG
- Water
- Sign check
- Grading and maintenance
- Muck/pull ditches – 6th, etc.

Greene-

- Wash – BROOM INTERSECTIONS
- Stripe
- Crack repair
- Planters / barrels (all streets)
- Paint curbs (and off Greene)
- Sign check
- Trash cans

Water:

- 2nd and 3rd quarter tank inspections
- O&M & quarterly – +Trb cal
- Check head gates weekly/divert water
- Clean sedimentation chambers
- Flush hydrants / lube / paint
- Exercise valves
- Flush blow offs
- Ejector PM, VR annual

Wastewater:

- Clean sewer (schedule)
 - Letter in paper-lids down
 - Contact Zimmerman, Steck, P. Moore, Leisle, Maisel, Barney, Raab, Malcolm MacDougall, Bove
- Skim ponds
- Clean valve boxes
- O&M and quarterly
- Burn pile
- Cal flume and weir

Parks and Facilities:

- Facility checks
- Shop heater maint.

- TH boiler (weekly)
- Fertilizer and weed killer
- Iron Horse, 4th, etc. event support
- Molas open
- M. Park and C. Park restrooms
- Nets
- Sprinklers
- KMRA summer maintenance
- Grounds keeping
- Picnic tables
- Linseed VC dormers
- Cemetery (3rd Saturday in June)
- Skate ramp maint.

Fall/Winter:

Streets:

- Grading and maintenance
- Equipment maint./ snow prep
- CMV inspections (by end Sept.)
- Gravel runs
- Trim trees
- Trash cans
- Planters and barrels
- PLOW / HAUL / PUSH
- Pull ditches – 6th, etc.

Water:

- 4th and 1st quarter tank inspections
- O&M and quarterly +Trb cal
- Head gate checks and diversion
- Clean valve boxes at headgates

Wastewater:

- Sewer clean (schedule) +letter and contact list
- Skim ponds and clean valve boxes
- O&M and quarterly
- Cal flume and weir
- Clean lift station
- Burn pile

Parks and Facilities:

- Molas
- KMRA
- Shop / WW yard buff
- Sprinklers and restrooms
- Picnic tables
- Nets
- Shop heater
- Fall projects/winter project prep

COMMUNITY RELATIONS MANAGER

- KMRA MASTER PLAN
- Continued oversight of KMRA Master Plan process.
- SILVERTON AREA TRAILS
- Development, implementation and fundraising for Silverton Area Trails Plan.
- SUMMER SOUNDS
- Continued management of Summer Sounds Music Series at Columbine Park. Begin research and planning for large scale music festival at KMRA.
- MARKETING/ADVERTISING
- Develop comprehensive marketing plan to promote Town events, activities and facilities through print and digital advertising channels. Build out library of photo and video assets for use in digital and print marketing and public relations. Creation of freestanding Kendall Mountain website. Facelift for Town of Silverton Website. Management of Town's Facebook, You Tube, Instagram and Twitter accounts.
- COMMUNITY/PUBLIC RELATIONS
- Develop and implement public relations strategy to further Town's tourism and economic development goals.
- EVENTS
- Serve as Town liaison for event organizers. Update and revise event policies and forms. Develop, manage, fundraise and market winter events for KMRA.
- FACILITIES
- Management and oversight of facility rental process. Ongoing coordination with a variety of facility users including event organizers, weddings, etc. Update and revise rental policies and forms.
- DOWNTOWN BEAUTIFICATION
- Fundraising for wayfinding master plan. Assist with community engagement process for Blair Street revitalization plan.
- FUNDRAISING
- Write grants and solicit sponsorships/donations for these and other project as needed.

Facilities, Parks and Recreation

1) All Facilities

- a) Annual maintenance and inspections (boilers, fire alarms, fire extinguishers, CO detectors, elevator, playground etc.)

- b) Regular facility checks (snow removal, post-rental facility inspection, varmint control)
- c) Completion of facility evaluations/deferred maintenance and inventory list
- d) Issue RFP's for seasonal positions (Molas Lake, window cleaning, restroom maintenance etc.)
- e) Supply orders (order and maintain stock for all supplies janitorial and otherwise)
- f) Event Assistance (4th of July, Iron horse, Whiteout, Summer Sounds, Silverton Threads, Weddings at Kendall Mountain etc.)
- g) Grounds keeping and equipment maintenance (with Public Works)
- h) Complete CIRSA safety training and execute compliance requests/repairs
- i) Winterize/Summer preparation
 - i) Molas Lake
 - ii) Town sprinkler systems
 - iii) Recreation equipment (tables, soccer nets, tennis courts etc.)
- j) Seasonal décor (4th of July, Halloween, Thanksgiving etc.)
- k) Continued education (GIS software, Colorado Parks and Recreation Association, ski lift certifications)
- l) Continued participation in Trails Task Force/planning
- m) Fundraising for all facilities (grants, donations, fundraisers etc.)
- n) Project coordination with volunteer groups (youth groups, church groups etc.)

2) Kendall Mountain Recreation Area

a) Grounds

- i) Completion of Kendall R&PP
- ii) Annual grounds maintenance
- iii) Event assistance (fire rings, barricades etc.)
- iv) Dirt work (ski area and grounds)
- v) Trails planning

b) Community Center

- i) Maintenance/inventory
- ii) Repair/replace deck boards, rails, joists as needed
- iii) Refinish ballroom floors (possibly 2020 or later)

c) Ski Area

- i) Perform duties of Operations Manager
- ii) Rental Technician (Certified)
- iii) Administer employee rental technician training for all staff
- iv) Master plan assistance and community outreach (GOCO)
- v) Sustainable Slopes grant application for night skiing lights (April deadline)
- vi) Colorado Passenger Tramway Safety Board inspections
- vii) Night skiing event coordination
- viii) Evacuation training coordination and completion with EMS
- ix) Hiring of seasonal staff (lift attendants, rental technicians, concessions)
- x) Paint Snow-cat cab
- xi) Repair/paint/replace terrain features (rails, jumps) as needed
- xii) Paint lift shack

d) Ice Rink

- i) Annual ice-making
- ii) Fence and sign repair
- iii) Grant research for improvements or replacement

e) Disc Golf

- i) Summer/winterization of course
 - ii) Assist Silverton Slingers with fundraising and execution for potential installation of additional hole locations.
- f) Winter Sports Club**
- i) Assistance with WSC ski days at Kendall, fundraising, town funding agreement negotiation
- 3) Town Hall**
- a) Continued maintenance/repair
 - b) Completion of evaluation/inventory
 - c) Re-paint cornice (RFP)
 - d) Repair cracks in structure (engineer/architect analysis required)
- 4) Visitors Center/Track/Ballfields/Skate Ramp**
- a) Continued maintenance/repair (light bulbs, air filters, plumbing etc.)
 - b) Continued planning to develop strategies for ADA compliance, building code compliance (staircases) and fire escape installation.
 - c) Software operation, summer startup, and maintenance related to Elemech bulk water station
 - d) Skate ramp annual maintenance/repair
 - e) Repair post-style fence at track
 - f) Grounds maintenance with Public Works
- 5) Carnegie Library**
- a) Maintenance
 - b) Rehabilitation project support
 - c) Operating agreement completion
 - d) Assistance completing mold testing bi-annually at CIRSA's recommendation
- 6) Modular Library**
- a) Facility maintenance
 - b) Event Assistance (post-rental inspections)
 - c) Program assistance (yoga, tai chi, Silverton threads or other potentially interested parties)
- 7) Molas Lake**
- a) Annual summer/winterization
 - b) Campground host assistance
 - c) Supply ordering/inventory
 - d) Event assistance (film shoots, weddings, recreation events etc.)
- 8) Memorial Park**
- a) Grounds maintenance (with Public Works)
 - b) Install/maintain additional horseshoe pits in wooded area
 - c) Re-paint/repair gazebo
 - d) Re-paint/repair flagpoles
 - e) Volleyball/Bocce installation
 - f) Trail maintenance (GOCO bridge project trails)
 - g) Event assistance (Iron horse, Silverton Cyclocross, Facility Rentals, Veterans Memorial Ceremony etc.)
- 9) Columbine Park**
- a) Park renovation planning/grant acquisition for new restrooms, landscaping etc. (GOCO)
 - b) Summer Sounds concert series
 - c) Farmers Market support
 - d) Grounds maintenance

10) Cemetery

- a) Coordinate and participate in annual workday (3rd Saturday in June)
- b) Research/execute fundraising/grant opportunities
- c) Annual Maintenance
- d) Coordination of plot sales
- e) Varmint control

11) Carriage House (Public Works/Emergency Services)

- a) Routine building maintenance

12) Lackawanna Mill

- a) Diagnose and repair SW corner footing

13) Staff project support/assistance as needed

2018 TOWN OF SILVERTON-SAN JUAN COUNTY
GOVERNMENTAL SERVICES AGREEMENT

This Agreement entered into this 15th day of December, 2017 by and between the County of San Juan and the Town of Silverton, Colorado, shall cover the sharing of governmental service expenses between the Town of Silverton and the County of San Juan as set forth in the terms and conditions herein.

WITNESSETH:

WHEREAS, the unique situation of the Town of Silverton and the County of San Juan lends itself to the duplication of governmental services; and

WHEREAS, the sharing of expenses while separating administrative responsibilities for ambulance, fire protection (including the firemen's pension fund), land use planning services, building inspection, code enforcement and solid waste management has been demonstrated to be beneficial to both the Town and the County in the provision of said services to the community; and

WHEREAS, it has been mutually agreed by the parties hereto that the percentage split of the specified governmental services expenses between the Town and the County should normally be on a 50:50 basis and that the two entities will strive each year to split the costs on a 50:50 basis; however, it is mutually recognized that in any one year one of the entities may be facing a budgetary crisis that prevents their full financial participation on a 50:50 basis, and it is mutually agreed that a modified split may be entered into for that contract year without effecting any change in the underlying agreement that such governmental service expenses, in general, should be split on a 50:50 basis; and

WHEREAS, C.R.S. § 29-1-203 authorizes local governments to contract with one another to provide any function, service, or facility lawfully authorized to each of the cooperating entities;

NOW THEREFORE, in consideration of the mutual promises and covenants contained herein and other good and valuable considerations, it is agreed by and between the County of San Juan, Colorado and the Town of Silverton, Colorado as follows:

I. GENERAL TERMS OF AGREEMENT

This Agreement shall be for a period of twelve (12) consecutive months beginning January 1, 2018 and ending on December 31, 2018 unless otherwise modified or extended by mutual agreement of the parties hereto.

II. GOVERNMENTAL SERVICES

- A. For Fiscal Year 2018, the County of San Juan shall be responsible for the operation and maintenance of the Fire Authority Building and providing ambulance and fire protection services, which services shall include obtaining and keeping proper insurance on all such ambulances and fire vehicles as to which the County holds proper title.
- B. For Fiscal Year 2018, the Town of Silverton shall be responsible for providing transfer station operation services and professional staffing services for all Town and County land use planning, building inspection and code enforcement, together with Carriage House maintenance and operational services, including obtaining and keeping proper property insurance coverage on the Carriage House.

III. PAYMENT FOR SERVICES

The payment for all services contemplated pursuant to this Agreement shall be divided between the Town and County on the basis of the following distribution:

<u>Service Item</u>	<u>2018 Expenses</u>	<u>Town Share</u>	<u>County Share</u>
Ambulance	\$ 91,400	50%	50%
Fire Protection	\$ 18,000	50%	50%
Fire Authority Building O & M. Ins.	\$ 7,500	50%	50%
Fire Pension	\$ 20,000	50%	50%
Land Use Planning	\$ 73,184	50%	50%
Building Inspector/Code Enforcement	\$ 51,585	50%	50%
Carriage House O & M. Insurance	\$ 9,225	50%	50%

Transfer Station

\$ 0

50%

50%

San Juan County shall pay a total of \$116,900.00 and the Town of Silverton shall pay a total of \$153,994.00 toward the aggregate expense all shared services contemplated hereunder. The Town's aggregate expenses shall be reduced by the total revenues received from Building Permits. This amount is estimated to be \$24,000 for 2018. Expenses which are subject to distribution under this Agreement are the approved 2018 budgetary appropriations for each spending agency less any funding received from grants or contracts which are included in the respective departmental revenue and expenditure budgets. Any unexpended funds remaining in the respective departmental budgets at the end of Fiscal Year 2018, or any expense overruns which are beyond the control of the managing authority, shall be divided between the Town and the County on the basis of the above expense distribution percentage. In order to ensure the proper reconciliation of this equal cost-sharing arrangement, San Juan County shall pay the Town of Silverton \$13,094.00 for Fiscal Year 2018. The sum to be paid shall be rendered by December 31, 2018. Payment for any unexpended funds or expense overruns shall be balanced in accordance with the above expense distribution percentages and the debtor shall render payment to the creditor prior to March 15, 2019.

IV. AMENDMENT

The foregoing constitutes the entire Agreement between the County of San Juan and the Town of Silverton. This Agreement may be modified, as circumstances warrant, upon further agreement between the parties hereto. Any such modifications shall be reduced to writing and appended to this Agreement with the same formality as with which this instrument was executed.

IN WITNESS WHEREOF, the parties hereto have signed and sealed this instrument the day and date first written above.

COUNTY OF SAN JUAN



Ernest F. Kuhlman, Chairman
Board of County Commissioners

TOWN OF SILVERTON



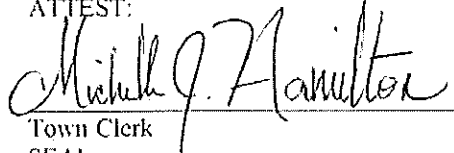
Christine M. Tookey, Mayor
Town Board of Trustees

ATTEST:



Sadonna B. Jaramilla
County Clerk and Recorder
SEAL

ATTEST:



Michelle J. Hamilton
Town Clerk
SEAL

**Governmental Services Agreement
Expenditures**

County	2014 Town County Expenses			2015 Town County Expenses			2016 Town County Expenses			2017 Town County Expenses			2018 Town County Expenses		
	Actual	Town 50%	County 50%	Actual	Town 50%	County 50%	Actual	Town 50%	County 50%	Estimated	Town 50%	County 50%	Budgeted	Town 50%	County 50%
Ambulance	91,400	45,700	45,700	91,400	45,700	45,700	91,400	45,700	45,700	91,400	45,700	45,700	91,400	45,700	45,700
Fire Authority Bldg.	0	3,500	3,500	6,841	3,421	3,421	8,140	4,070	4,070	7,500	3,500	3,500	7,500	3,500	3,500
Fire Protection	17,201	8,601	8,601	18,000	9,000	9,000	18,000	9,000	9,000	8,000	4,000	4,000	18,000	9,000	9,000
	108,601	57,801	57,801	116,241	58,121	58,121	117,540	58,770	58,770	106,900	53,200	53,200	116,900	58,200	58,200
Town		Town 50%	County 50%		Town 50%	County 50%		Town 50%	County 50%		Town 50%	County 50%		Town 50%	County 50%
Planner	70,717	35,359	35,359	71,417	35,709	35,709	57,313	28,657	28,657	66,945	33,473	33,473	73,184	36,592	36,592
Building Inspector*	12,830	6,415	6,415	22,755	11,378	11,378	42,665	21,333	21,333	45,816	22,908	22,908	51,585	25,793	25,793
Code Enforcement**	0	0	0	-27,542	0	0	0	0	0	0	0	0	0	0	0
Carriage House O&M***	12,613	6,307	6,307	8,708	4,354	4,354	8,915	4,458	4,458	11,514	5,757	5,757	9,225	4,613	4,613
Fire Pension	0	0	0	9,520	4,760	4,760	12,125	6,063	6,063	20,000	10,000	10,000	20,000	10,000	10,000
	96,160	48,080	48,080	84,858	42,421	42,421	121,019	60,510	60,510	141,275	70,638	70,638	153,994	76,997	76,997
Total Town Obligation		105,881			114,321			119,280		125,338				135,197	
Total County Obligation			105,881			114,321			119,280		125,338				135,197
Town Payments	6,221			15,692			24,033			-17,375			-13,094		
Building Permit Revenue	16,429			26,000			27,512			20,000			24,000		

Fire Protection \$18,000 for Escrow

* Building Inspector/Code Enforcement Based Upon a 30 hour week

Town retains all building permit fees to be used towards Building Dept. Expenditures

**County Expenditures for Carriage House O&M Based upon

50% for Clinic and Emergency Services

25% for Carriage House Improvements