



CITY OF IDAHO SPRINGS
1711 Miner Street
P.O. Box 907
Idaho Springs, CO 80452-0907
Telephone (303) 567-4421
FAX (303) 567-4955

NOTICE AND AGENDA
WORK SESSION
Idaho Springs City Council
1711 Miner Street
Monday, September 18, 2023 – 6:00 p.m.

**NOTICE AND AGENDA OF
WORK SESSION
MONDAY SEPTEMBER 18th, 2023 6:00 p.m.**

❖ Department 2024 Budget Requests

**IN-PERSON AND REMOTE MEETING PUBLIC ATTENDANCE AND PARTICIPATION
INSTRUCTIONS**

The Public is able to view and hear this meeting remotely at the following address on the City's website:

<https://www.colorado.gov/pacific/idahosprings/city-council-live>

TO: City Council
CC: City Administrator Andrew Marsh
FROM: Jonathan Cain, Assistant City Administrator, Interim
Community Development Planner
DATE: September 18, 2023
SUBJECT: Administration & Community Promotion Budget Update
ATTACHMENTS:



ADMINISTRATION BUDGET REQUESTS (10-20-XXXX)

1. Replace Carpet in City Hall (Coordinate with other projects).
2. Replace Clerk Staff Desktops with Laptops.
3. Lower Building Doors Renovation (Coordinate with other projects).
4. Expand Scope of Janitorial Staff for more frequent Public Restroom Cleaning.
5. Upper Office Space & Chambers Renovation Project.
6. Update Municipal Code and Comprehensive Plan.
7. Increased Training Budget for Administration Staff.
8. Consider Issuing/Updating Cell Phones for some Administration Staff.
9. Transition City GIS system to ESRI or Google Cloud Based Software and/or collaborate with County GIS.
10. Upgrade digital streaming equipment in Council Chambers.
11. Transition City Website and Other Digital Services to Civics Plus or Granicus.
12. Purchase Digital Plan Review Table for Community Development.
13. Consider new FTE that could do Meter Reads/Code Enforcement of "Administrative Code" as a member of the Administration Department
14. Consider taking Parking Management Services (Primarily Enforcement and Administration) in House. Likely would require 1 FTE "Supervisor" (could be combined with FTE related to #12) and 2-4 PT or FTEs for enforcement on the street.
15. Consider implementation of Work Order Software. Staff has one quote from the industry leader, Brightly for about \$17,500 (annual cost of about \$8000, 1 time setup cost of about \$9000). Staff is exploring other options as well.

COMMUNITY PROMOTION BUDGET REQUESTS (10-30-XXXX)

1. Refocus this Budget to focus on three critical ideas: Subsidizing the Community Center, Promoting the Downtown Marketplace and supporting Community Organizations such as KGOAT, CCMRD, and other Community Organizations and Events that occur in Idaho Springs.
2. Purchase of a Stage. This was in 2023 Budget; We could either purchase a new stage for between 30-80k or continue to look for a used one (none presently available) and spend under 25k. Stage Rentals in the future are likely to be 4000-6000 per event, plus sound engineering.
3. New Line Item and Budget for "City Events" on the Marketplace. This could include a Farmers Market or other events that the City puts on from time to time on Miner Street.
4. New Line Item for "Community Support" for organizations that come to City Council for Funding.
5. Increased Budget for the Tree Lighting Event to bring Santa and Reindeer more frequently in the Christmas Season. This could be included in new "City Events" line item.
6. Significantly increase 4th of July Budget to reflect needs of City for that Holiday (Band Prices, Sound Engineer, Stage Rental (if not purchased), etc.
7. Funding for Marketing/Website.

BUDGET NOTES (10-20-XXXX, 10-21-XXXX)

10-20-5050: County Treasurer's Fees

No Change. Budget is based on anticipated number of filings annually.

10-20-5101 Legal

Murray Dahl Beery & Renaud; Other Legal Fees.

10-20-5102 Audit

No anticipated change.

10-20-5103: Engineering Services

No anticipated change.

10-20-5104: Financial Services

\$39,800 for Administration Portion.

10-20-5105: Planning Services

Funding for either Match for a grant for Comprehensive Plan and Municipal Code review or to do phase 1 of such a project.

10-20-5106: IT Services

Common Knowledge Technology Services. Suggest Budget \$18,000. Does not include equipment purchases.

10-20-5107: Surveying

Consider increasing to cover anticipated survey work related to Housing Site Assessments previously directed by City Council in 2024.

10-20-5108: Other Contractual Services

Bank fees should be moved to a new Line Item. Consider same HR that could include background checks?

10-20-5207: Repair/Maint. – Services

Potential to combine 5207; 5208. Potential to contract further janitorial services, carpet project, upgrade streaming equipment in Council Chambers.

10-20-5208: Repair/Maint. -Building

Potential to combine 5207; 5208.

10-20-5210: Meeting Expense

No Anticipated Change.

10-20-5212: Education and Training

Typically, CML + CCCMA. Suggest expanding to provide Clerks Staff with more educational opportunities.

10-2-5215: Employee Incentive

Recommend adding additional \$500 Employee Wellness Incentive that could be used by all employees for a health & wellness-related item (i.e., new shoes, health related smart watch, ski pass, massage, etc.) Employees would be required to provide receipts and funds could only be used for program items to be determined by City Council.

10-20-5220: Election

No anticipated change.

10-20-5225: Boards & Commissions

No anticipated change.

10-20-5300: CIRSA W/C Insurance

Cost increase to 201.57 + 30 Audit

10-20-5301 CIRSA P/C Insurance

New Rate=29443.25 Total + Cyber Coverage

10-20-5303: Telephone

Liberty Communications. Monthly all departments \$572.81, Annual 6873.72. CH portion is 1718.40. Recommend shopping for VOIP systems in 2023.

10-20-5304: Dues and Publications

I-70 Collaborative Effort (\$5,000), I-70 Coalition (\$883), DRCOG (\$900), DCI (\$350), IS Chamber (\$75), CCCMA x 2 (\$350), ICMA x 2 (\$1300)

10-20-5305: Travel and Meals

Suggest increase to facilitate more administrative staff educational development.

10-20-5309: Contract Office Equipment

Deep Rock (\$1,000), Peak Performance Imaging Solutions (140*12 Rental), Meter Bill (\$2300) , Pitney Bowes (\$2268)

10-20-5310: Postage, Shipping, Box Rent

Pitney Bows meter bill (\$1700) Postmaster Permit #7 (\$300) Only question is if permit cost increases.

10-20-5312: Legal Publications

No Anticipated Change.

10-20-5313 Advertising

Job Postings- We should discuss how many we anticipate having.

10-20-5314: Insurance Claims

No anticipated change.

10-20-5316: Recording Documents

No anticipated change; Variable year to year.

10-20-5322: Codification

Municode; Suggest slight increase.

10-20-5325: Printing

No anticipated change.

10-20-5335: Cell/Internet Service

Comcast + Sprint. Comcast \$3300, Cell phones \$1360. Suggest revisiting Cell Phone Contract 2024.

10-20-5340: Payment Processing Fees

Potential change if we place Xpress Bill Pay and Bank Fees here.

1-20-6001: Electricity and Gas

City Admin paying for 103 14th Ave. while house is unoccupied/standing. Electricity is going up in September. Suggest Increase.

10-20-6010: Materials/Supplies/Office

This is Quill + Furniture. We should replace Council Chambers Chairs in 2024.

10-20-6020: Flags

No anticipated change.

10-20-6050: Water/Sewer

\$4500 Anticipated.

10-20-6060: Refunds

No Anticipated Change.

10-20-6500: Miscellaneous Expense

No Anticipated Change.

10-20-7010: Office Equipment/Computers

Laptops & Docking Stations for Wonder, Kelsey, and Patti. New Planner Laptop. Would also like to consider getting a "plan review table" so we can view digital plans easier.

10-20-7011: Computer Software

Consider going to ESRI Cloud Based Software for GIS AND/OR Working with the County to just get better access to ClearMap. We need to audit our Microsoft Software and look at everything we are doing in Software world.

10-20-7020: Public Engagement

VoyentAlerts! + Website Update. Suggest transition to Civics Plus or Granicus for City Digital Services. Could be \$20,000 annual cost + setup fees. Staff is receiving quotes.

10-20-8010: Misc. Cash Over/Short

No Anticipated Change.

COMMUNITY PROMOTION**10-21-5030: HSIS Visitors Center**

This is participation in operations.

10-21-5032: Miscellaneous Events

We haven't used this as much as we previously thought but I would really like to keep this and expand on events that the City does. This could pay for farmer's market. I also suggest adding either a contract or PTE to manage the marketplace instead of paying the chamber to do it. If we do that, suggest \$20k in this fund to cover employee and events. Maybe rename, Marketplace & Events. This could be operating budget for Proposed Marketplace Coordinator.

10-21-5033 KGOAT Annual Fee

We should revisit the agreement and what this fee is and whether this is sufficient or needed. They have not yet invoiced the City.

10-21-5036: Mayor and Commissioner Awards

No Anticipated Change

10-21-5037: Tree Lighting

We would like to expand this event. I would sort of like to have a consolidated events line item that pays for a coordinator for the marketplace and events. I would also like to expand "Santa Services" to at least 1 more weekend in the Christmas Season. If we do this, I will potentially combine with 5032. I do suggest expanding this budget to bring Santa more than one time in holiday season and maybe promote some different activities on tree lighting day.

10-21-5038: Miscellaneous Organization Request

I think we should change how we handle this. Several of these are regular requests.

10-21-5039: Beautification

Flowers. They have been cheaper but would like to keep budget bigger just in case of cost increases. Additionally, consideration of addl. Winter Decorating.

10-21-5040: Holiday Decorating

Christmas Light Contract is up in 2024. This budget is also intended to do some community things. Consider prize for "Holiday Light Parade".

10-21-5041: Historic Sites and Facilities

I think it doesn't make sense to have this budget line item here. Not sure what maintenance this is supposed to cover. I would recommend considering whether we can have a separate fund for this or putting it with admin or pw perhaps.

10-21-5050: 4th of July

Fireworks: \$25,200. Stage & Sound: \$7500. Bands: \$15,000. Activities: \$5,000. Consider splitting "Event" from Fireworks. Purchase of Stage could reduce this cost.

10-21-5060: Webcam on Miner Street

No longer in use.

10-21-5430: Visitors Center Building Maintenance

Consider combining with 5030.