



# CITY OF LEADVILLE

800 HARRISON AVE.  
LEADVILLE, CO 80461

## COUNCIL WORK SESSION AGENDA

Tuesday  
November 14, 2023

6:00 P.M.

**Council Chambers & Zoom**

<https://leadville-co-gov.zoom.us/j/83526944548?pwd=aEdjdGtpNlEyZmt5YVQ1bDBQbnN4dz09>

Meeting ID: 835 2694 4548

Passcode: 80461

Dial by your location

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6:00 pm	1.	Call to order of regular meeting of the City Council
	2.	Roll call
	3.	Approval of agenda
	4.	Public comments about items not on the agenda
		Citizens wishing to speak to council on issues <u>not</u> on the agenda are requested to raise their hand in the participant's section of Zoom or in person. The Mayor will call on the public in order. Comments are limited to three (3) minutes (not including council questions). Action, if required, will be assigned to City staff. For matters <u>on the agenda</u> (which are not a public hearing) at the discretion of the Mayor, public input can be heard prior to a vote being taken on the matter.
6:10 pm	5.	Planning Department Budget
6:40 pm	6.	Animal Shelter Budget
7:10 pm	7.	Fire Department Budget
8:10 pm	8.	Public Comments
8:15 pm	9.	Adjournment

\* These items may not have briefs or may have additional briefs Tuesday before the Council meeting.



# MEMO

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**TO:** Mayor Labbe and City Council

**FROM:** Chapin LaChance, Planning Director

**MEETING DATE:** November 14, 2023

**SUBJECT:** 2024 Planning Dept. Budget

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Mayor Labbe and City Council,

The Planning Dept. will review the 2024 budget items below at Tuesday's meeting.

## 2024 Planning Dept. Budget

### Notes on 2023:

- Current "2023 Actual" exceeded legal and engineering services due to multiple zoning and subdivision code updates and Railyard SIA enforcement, but most enforcement expenses should be recovered through drawing from the Railyard SIA escrow accounts.
- Have not spend all of budget for:
  - code amendment consultants,
  - Historic Preservation Commission, and
  - legal publications.

### Salaries: \$237,840 - \$248,340 (not including benefits)

- Current staff: \$134,190
  - Planning Director: \$134,190
- Proposed staff:
  - Planner I: \$55,000-\$65,000 (3/4 in 2024 = \$41,250 – 48,750)
    - Applying for DOLA Grant, requires 20% match.
  - Building Inspector II/Plans Examiner/or contracted services: \$72,000-\$78,000 (1/2 in 2024 = \$36,000 - \$39,000)
- Boards: \$26,400
  - Planning and Zoning Commission: \$14,400 (no benefits)
  - HPC: \$12,000 (no benefits)
- Note: Check that salary taxes/benefits for additional staff and boards are calculating correctly.

**Trainings: \$5,650**

- Planning Director:
  - APA CO Conference: \$2,250
    - Registration: \$400
    - Lodging: \$1,000
    - Meals: \$250
  - APA National Conference (virtual)
    - Registration: \$350
  - CPI Saving Place Historic Preservation Conference
    - Registration: \$250
- Planner I: \$1,650
  - APA CO Conference:
    - Registration: \$400
    - Lodging: \$1,000
    - Meals: \$250
- Building Inspector II/Plans Examiner: \$1,750
  - TBD training:
    - Registration: \$500
    - Lodging: \$1,000
    - Meals: \$250

**Professional Memberships: \$2,000**

- Community Development and Planning Director:
  - APA + AICP = \$750
- Planner I:
  - APA + AICP = \$500
- Building Inspector II/Plans Examiner:
  - TBD: \$750

**Herald Democrat: \$500**

**Consultants: \$18,000**

- **Engineering (RG & A):** \$5,000
- **Community Justice Center (Engineering):** \$3,000
- **Code Amendments:** \$10,000

**Legal services: \$14,800** (80 hours at \$185/hr.)

**HPC budget: \$5,000**

**Office:** TBD

**City wide notes:**

Consider a budget for 2025 Comprehensive Plan consultants

**Revenue notes:**

Lake County Building Dept. current revenue for City permits: \$112,000 (based on 2022)