



Town Council
Tuesday, October 11, 2022
Public Meeting Room / Eagle Town Hall
200 Broadway Eagle, CO

*This agenda and the meetings can be viewed at www.Townofeagle.org.
Times listed are approximate and are subject to change.*

TOWN COUNCIL MEETING ACCESS INFORMATION AND PUBLIC PARTICIPATION

1. This will be an in-person meeting with access via Microsoft Teams. First-time users of Teams will need to download the app,

Microsoft Teams meeting

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Phone Conference ID: 465 764 568#

- **Please note: All participants must remain muted until they are requested to speak. This will reduce background noise disruptions to the meeting attendees.**
- **When it's your turn to speak, you will have three (3) minutes for public comment.**
- **PUBLIC COMMENTS: If you are unable to attend, public comments regarding any items on this agenda can be submitted to Jenny Rakow, Town Clerk, and will be included as part of the record.**
- **For technical difficulties, please email jenny.rakow@townofeagle.org and we will do our best to assist you.**

CALL TO ORDER - 6:00 PM

ROLL CALL

ADOPTION OF AGENDA *Opportunity for amendment or deletions to the agenda.*

PUBLIC COMMENT - 6:05 PM *Citizens are invited to comment on any item, not on the Agenda subject to a public hearing. Please limit your comments to three (3) minutes per person per topic unless arrangements have been made for a presentation with the Town Clerk. Those who are speaking are requested to state their name and address for the record.*

CONSENT AGENDA - 6:10 PM *Consent agenda items are routine Town business, items that have received clear direction previously from the council, final land-use file documents after the public hearing has been closed, or which do not require council*

deliberation.

1. Minutes - September 27, 2022
2. Bill Pay - September 2022

STAFF REPORTS - 6:15 PM *The Town Manager and department staff prepare and provide internal updates to the council.*

1. Town Manager Update
2. Department Update

BUSINESS ITEMS - 6:20 PM *Items and / or Public Hearings are listed under Business may be old or new and may require review or action by the council.*

1. PUBLIC HEARING: File #SU22-05 1215 Chambers Avenue Outdoor Storage Special Use Permit
 - a. Resolution 81, Series 2022 "A Resolution of the Town Council of the Town of Eagle, Colorado Approving a Special Use Permit for 1215 Chambers Avenue to Allow for an Outdoor Storage Facility, with Conditions"
2. PUBLIC HEARING: Ordinance 18, Series 2022 "An Ordinance of the Town Council of the Town of Eagle, Colorado, Amending Section 6.03.090(A)1 of the Eagle Municipal Code, Regarding Seasonal Use Restrictions in Open Space Areas."
3. PUBLIC HEARING: Resolution 77, Series 2022 "A Resolution by the Town Council of the Town of Eagle, Colorado, Amending Seasonal Use Restrictions Dates from December 15 – April 15 to December 1 – April 15 for Trails and Open Space Properties in Accordance with Seasonal Use Restriction Changes on Lands Managed by the Bureau of Land Management."
4. PUBLIC HEARING: 2023 Budget Presentation

COUNCIL DISCUSSION AND FUTURE AGENDA ITEMS - 7:45 PM

1. Future Agenda Items
2. Council Committee Updates

ADJOURN - 8:00 PM

I hereby certify that the above Notice of Meeting was posted by me in the designated location at least 24 hours prior to said meeting.



Jenny Rakow, CMC
Town Clerk

PUBLIC WIFI – Eagle Guest



MEETING MINUTES
Town Council
Tuesday, September 27, 2022
Public Meeting Room / Eagle Town Hall
200 Broadway Eagle, CO

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TOWN COUNCIL MEETING ACCESS INFORMATION AND PUBLIC PARTICIPATION

1. This was an in-person meeting with access via Microsoft Teams.

CALL TO ORDER - 6:00 PM

Mayor Turnipseed called the meeting to order at 6:00 p.m.

ROLL CALL

COUNCILMEMBERS PRESENT

Mikel Kerst, Scott Turnipseed, Ellen Bodenhemier, Janet Bartnik, Geoffrey Grimmer, Sarah Parrish, Nick Sunday

COUNCILMEMBERS ABSENT

None

STAFF PRESENT

Larry Pardee, Town Manager
Matt Mire, Town Attorney
Jenny Rakow, Town Clerk
Jill Kane, Finance Director/Treasurer
Chad Phillips, Comm Dev Director/Town Planner
Tom Gosiorowski, Public Works Director
Thomas Rich, Sargeant
Dennis Wike, Engineer
Cliff Simonton, Planner
Peyton Heitzman, Planner
Jessica Lake, Planner
Jackie VanEyll, Permit Technician
Eddie Wilson, Building Official
Brian Lieberman, Open Space Manager

ADOPTION OF AGENDA

MOTION: Councilmember Ellen Bodenhemier motioned to amend the agenda and removed Resolution 79, 2022 "A Resolution by the Town Council of the Town of Eagle, Colorado appointing Kirstin Shaw to serve as the Alternate Member on the Open Space and Recreation Advisory Committee" from Business Items. The motion was seconded and passed with a vote of 7 in favor (Kerst, Turnipseed, Bodenhemier, Bartnik, Grimmer, Parrish, and Sunday) and 0 opposed.

PUBLIC COMMENT

Tom Olden - 1864 Eagle Ranch Road. Expressed concerns regarding the audio and visual system used for broadcasting town meetings; developers getting credited for sidewalks and the town not improving sidewalks in other areas of town; water tap fee reductions despite increases to current water rates for citizens; the application process and appointment to the Open Space and Recreation Advisory Committee and electric requirements for heating sources and encouraged the use of alternative forms for heating.

PRESENTATIONS

1. Speak Up Reach Out, Laura Alvarez Program and Events Director
Caroline Bradford presented this item. Caroline also introduced Kirby Lemon who also works with Speak Up Reach Out.

CONSENT AGENDA

1. Minutes - September 13, 2022
2. Minutes - September 20, 2022
3. Resolution 75, Series 2022 "A Resolution of the Town of Eagle, Colorado approving the 2023 Property Casualty Preliminary Contribution Quotation"
4. Resolution 80, Series 2022 "A Resolution of the Town Council of the Town of Eagle, Colorado, Approving Pre-Development Agreements for Red Mountain Ranch Partnership LLLP and Eagle Meadows Colorado LLC"
MOTION: Councilmember Nick Sunday motioned to approve the consent agenda. The motion was seconded and with a vote of 7 in favor (Kerst, Turnipseed, Bodenheimier, Bartnik, Grimmer, Parrish, and Sunday) and 0 opposed.

STAFF REPORTS

1. Town Manager Update
Larry Pardee, Town Manager provided an overview of his report.

BUSINESS ITEMS

1. Ordinance 17, Series 2022 "An Ordinance of the Town Council of the Town of Eagle, Colorado Amending Various Sections of Chapter 13.17 of the Eagle Municipal Code to Allow Masonry Heaters"
Jackie VanEyll Permit Technician presented this item.

Council comments: inquiry on whether this topic is part of the recode process and discussion. Staff provided that this is amending the current code. Staff inquired whether the Council would be interested in other certifications for other stove types. The Council indicated they are interested. Discussion regarding the evolution of wood-burning stoves and safety requirements.

MOTION: Councilmember Janet Bartnik motioned to approve Ordinance 17, Series 2022 "An Ordinance of the Town Council of the Town of Eagle, Colorado Amending Various Sections of Chapter 13.17 of the Eagle Municipal Code to Allow Masonry Heaters". The motion was seconded and passed with a vote of 7 in favor (Kerst, Turnipseed, Bodenheimier, Bartnik, Grimmer, Parrish, and Sunday) and 0 opposed.
2. Resolution 78, Series 2022 "A Resolution by the Town Council of the Town of Eagle, Colorado, appointing Roger Mitchell to serve as a full voting member on the Open Space and Recreation Advisory Committee."
Brian Lieberman presented this item. Brian gave an overview of the application and selection process.

MOTION: Councilmember Ellen Bodenheimier motioned to approve Resolution 78, Series 2022 "A Resolution by the Town Council of the Town of Eagle, Colorado, appointing Roger Mitchell to serve as a full voting member on the Open Space and Recreation Advisory Committee.". The motion was seconded and passed with a vote of 7 in favor (Kerst, Turnipseed, Bodenheimier, Bartnik, Grimmer, Parrish, and Sunday) and 0 opposed.
3. ~~Resolution 79, Series 2022, "A Resolution by the Town Council of the Town of Eagle, Colorado appointing Kirstin Shaw to serve as the Alternate Member on the Open Space and Recreation Advisory Committee."~~
This item was removed from the agenda.
4. DRAFT FOR DISCUSSION: Ordinance 18, Series 2022 "An Ordinance of the Town Council of the Town of Eagle, Colorado, Amending Section 6.03.090(A)1 of the Eagle Municipal Code, Regarding Seasonal Use Restrictions in Open Space Areas."
Mayor Scott Turnipseed opened this item.

Brian Lieberman presented this item.

Mayor Scott Turnipseed opened public comment.

John Bailey 006 Blue Grouse. Provided the Council with his concerns and lack of confidence regarding the Open Space and Recreation Advisory Committee and requested the Council to listen to residents regarding trails. Believed that recommendations from wildlife experts at CPW and BLM were recommendations, and that recreation and wildlife can coexist.

5. DRAFT FOR DISCUSSION: Resolution 77, Series 2022 "A Resolution by the Town Council of the Town of Eagle, Colorado, Amending Seasonal Use Restrictions Dates from December 15 – April 15 to December 1 – April 15 for Trails and Open Space Properties in Accordance with Seasonal Use Restriction Changes on Lands Managed by the Bureau of Land Management."

COUNCIL DISCUSSION AND FUTURE AGENDA ITEMS

1. Future Agenda Items

Council Member Ellen Bodenhemier – requested consideration of additional crosswalk painting in old town Eagle.

Council Member Ellen Bodenhemier would like the Council to consider additional requirements regarding plastic bags and the upcoming House Bill that addresses banning for certain businesses. Town Attorney Matt Mire provided that the Bill goes into effect in 2023 and the bag ban goes into effect in 2024. Municipalities are allowed to have stricter regulations in 2024.

Council Member Geoff Grimmer – requested the Council to consider increasing the housing units to address cost-burdened households. Council discussion regarding giving clear direction to staff and setting specific goals.

Council Member Geoff Grimmer – requested that the police department have adequate funding for their events to avoid having them use their own money.

Council Member Nick Sunday - Micky Daly would like committee training and that the Town should set up a training for all of our committee members. Discussion regarding consolidating some of our committees.

2. Council Committee Updates

Council Member Ellen Bodenhemier - stated with regard to OSRAC Roger Mitchel does have a wildlife and natural resource background and qualifications.

Mayor Scott Turnipseed thanked staff for attending the Mountain Town 2030 event. Also commended staff members Chad Phillips and Jessica Lake on an issue he recently had them address.

ADJOURN - 7:00 PM

MOTION: Councilmember Mikel Kerst motioned to adjourn. The motion was seconded and passed with a vote of 7 in favor (Kerst, Turnipseed, Bodenhemier, Bartnik, Grimmer, Parrish, and Sunday) and 0 opposed.

Date:

Scott Turnipseed, Mayor

Jenny Rakow, CMC Town Clerk

**BILL SCHEDULE
SEPTEMBER 2022**

GENERAL FUND

Town Council

CEBT	Health & Insurance Benefits	\$	18.00
King Soopers Customer Charges	Meeting Expense		81.79
Pazzo's	Meeting Expense		64.35
Eagle Cub Scouts Pac 229	Community Requests - Pumpkin Patch		526.00
Mountain Recreation Metro District	Community Requests - Little League Opening Day		978.00
Total Town Council		\$	1,668.14

General Government

Amazon	Office Supplies	\$	163.96
Signature Signs Inc	Office Supplies		7.00
Hoffman, Parker, Wilson & Carberry Pc	Legal - General		8,560.53
King Soopers Customer Charges	Town Manager Search		(33.84)
Desserts By Deliverbry	Meeting Expense		78.00
Total General Government		\$	8,775.65

General Administration

Evancho, Samuel	Dismissed Case Refund	\$	25.00
Amazon	Accounts Receivable		79.90
Eagle County School District	School Impact Fees Payable		22,875.79
Colorado Department Of Revenue	Misc. Deductions Payable		600.00
Family Support Registry	Misc. Deductions Payable		146.76
Alvidrez-Ornelas, Ivonne	Facility Usage Deposit Refund		361.12
Avila, Gene	Facility Usage Deposit Refund		750.00
Bledsoe, Marita	Facility Usage Deposit Refund		750.00
Bravo! Vail Valley Music Festival	Facility Usage Deposit Refund		750.00
Castillo, Ubaldo	Facility Usage Deposit Refund		750.00
Damon, Jonathan	Facility Usage Deposit Refund		750.00
Delapaz, Rogelio	Facility Usage Deposit Refund		361.12
Delgado, Esmeralda	Facility Usage Deposit Refund		750.00
Garaudy, Myriah	Facility Usage Deposit Refund		750.00
Godwin, Stephanie	Facility Usage Deposit Refund		750.00
Grimaldo-Gutierrez, Gustavo	Facility Usage Deposit Refund		361.12
Gypsum Creek Middle School	Facility Usage Deposit Refund		750.00
Haymond, Tara	Facility Usage Deposit Refund		750.00
Lopez-Tiscareno, Ruben	Facility Usage Deposit Refund		750.00
McGinnis-Roth, Patti	Facility Usage Deposit Refund		750.00
Rocky Mountain Custom Landscapes	Facility Usage Deposit Refund		750.00
Vail Valley Cares Thrifty Shops	Facility Usage Deposit Refund		750.00
Vail Valley Partnership	Facility Usage Deposit Refund		750.00
Williams, Charlynn	Facility Usage Deposit Refund		750.00
Castillo, Ubaldo	Facility Insurance Overpayment Refund		20.60
CEBT	Health & Life Ins. Payable		6,974.96
Rocky Mountain Reserve LLC	Health & Insurance Benefits		30.13
Standard Insurance Company	Disability Insurance		258.96
Amazon	Office Supplies		211.53
Employer's Council Services, Inc.	Office Supplies		95.00
City Market	Employee Appreciation		18.32
Color Coffee Roasters	Employee Appreciation		102.00
Costco	Employee Appreciation		169.85
Crawlin' To A Cure	Employee Appreciation		55.00
Etsy	Employee Appreciation		236.44
King Soopers Customer Charges	Employee Appreciation		(42.99)
SG Vail Valley	Employee Appreciation		65.00
Etsy	Communication & Shipping		22.99

General Administration (Cont.)

Column Software, Pbc	Legal Notices	132.42
Mail Chimp	Dues & Subscriptions	73.99
Info Cubic	Recruitment	34.70
Chase Paymentech	C.C. Transaction Fees	73.52
Forte Payments	C.C. Transaction Fees	290.06
Xpress Bill Pay	C.C. Transaction Fees	30.40
Civic Plus	Professional Services	1,103.60
Employer's Council Services, Inc.	Professional Services	900.00
Hoffman, Parker, Wilson & Carberry Pc	Legal	2,603.50
Gov Os, Inc.	Computer Support	833.34
Xpress Bill Pay	Computer Support	50.00
Blue Creek Productions Inc	Meeting Expense	360.00
Boneyard	Meeting Expense	113.54
Color Coffee Roasters	Meeting Expense	43.49
Costco	Meeting Expense	51.04
Grand Ave Grill	Meeting Expense	221.37
Mauka Poke Bar	Meeting Expense	67.80
Red Canyon Café	Meeting Expense	79.69
CGFOA	Tuition & Books	350.00
Paper Wise	Contract Payments	140.00
Total General Administration		\$ 52,581.06

Community Development

CEBT	Health & Insurance Benefits	\$ 8,094.78
Rocky Mountain Reserve LLC	Health & Insurance Benefits	41.16
Standard Insurance Company	Disability Insurance	223.46
Amazon	Office Supplies	216.98
City Market	Office Supplies	5.00
Fleet Services	Gas & Oil	170.67
Shipping	Communication & Shipping	5.62
U.S. Post Office	Communication & Shipping	275.00
Column Software, Pbc	Legal Notices	31.12
APA Colorado	Dues & Subscriptions	150.00
Zoom	Dues & Subscriptions	149.90
American Planning Assn	Recruitment	395.00
Mountain Careers	Recruitment	79.50
Always Mountain Time	Professional Services	708.00
Baseline Engineering Corporation	Professional Services	1,265.00
Clarion Associates, LLC	Professional Services	19,950.18
Colorado Mtn. News Media	Professional Services	1,435.00
Economic & Planning Systems, Inc.	Professional Services	9,805.00
JHW Plan Review Services	Professional Services	460.00
JHW Plan Review Services	Professional Services	535.00
KZYR/FM/Cool Radio LLC	Professional Services	618.00
McCool Development Solutions, LLC	Professional Services	3,195.50
Column Software, Pbc	Planning Reimbursable	59.68
Garfield & Hecht, P.C.	Planning Reimbursable	2,424.00
Hoffman, Parker, Wilson & Carberry Pc	Planning Reimbursable	14,877.50
LRE Water	Planning Reimbursable	3,706.00
McCool Development Solutions, LLC	Planning Reimbursable	3,486.00
Garfield & Hecht, P.C.	Legal	30.00
Hoffman, Parker, Wilson & Carberry Pc	Legal	4,339.36
Breckenridge Reservations	Travel Expense	49.00
Hilton Garden Inn	Travel Expense	478.29
City Market	Meeting Expense	5.78
Costco	Meeting Expense	135.29
Grand Ave Grill	Meeting Expense	30.94
Red Canyon Café	Meeting Expense	39.30

Community Development (Cont.)

Town Of Gypsum	Contract Services	1,530.00
American Planning Assn	Tuition & Books	355.00
Total Community Development		\$ 79,356.01

Municipal Court

CEBT	Health & Insurance Benefits	\$ 243.14
Rocky Mountain Reserve LLC	Health & Insurance Benefits	1.23
Standard Insurance Company	Disability Insurance	6.82
Carlson, Edwards & O'Connor P.C.	Legal	1,500.00
Hoffman, Parker, Wilson & Carberry Pc	Legal	82.00
Johnson, Erik A.	Contract Payments	750.00
Total Municipal Court		\$ 2,583.19

Streets

CEBT	Health & Life Ins. Payable	\$ 4,309.36
Rocky Mountain Reserve LLC	Health & Insurance Benefits	43.61
Standard Insurance Company	Disability Insurance	139.89
Amazon	Office Supplies	55.19
King Soopers Customer Charges	Office Supplies	2.41
Alpine Lumber Co.	Repair & Maintenance Supplies	38.07
Amazon	Repair & Maintenance Supplies	53.67
Colorado Barricade	Repair & Maintenance Supplies	589.00
Wylaco Supply Co	Repair & Maintenance Supplies	50.93
Two Valley Tire LLC	Vehicle Repair & Maintenance Supplies	133.25
Fleet Services	Gas & Oil	1,661.96
Colorado Barricade	Communication & Shipping	43.17
Holy Cross Energy	Utility Services	1,931.89
Info Cubic	Recruitment	34.70
Mountain Careers	Recruitment	79.50
Grand Junction Pipe & Supply	Repair & Maintenance Services	640.00
Stripe A Lot & Sweeping	Repair & Maintenance Services	34,234.35
Two Valley Tire LLC	Repair & Maintenance Services	20.00
Utility Notification Center Of Colorado	Repair & Maintenance Services	93.60
360 Civil, Inc.	Street Resurfacing	734,259.85
Ceres Landcare	Tree Management-Comm Forestry	2,480.00
King Soopers Customer Charges	Meeting Expense	4.79
Total Streets		\$ 780,899.19

Public Safety

Pinnacol Assurance	Police Dept Workers Comp Deductible	\$ 314.36
CEBT	Health & Insurance Benefits	25,023.51
Rocky Mountain Reserve LLC	Health & Insurance Benefits	114.84
Standard Insurance Company	Disability Insurance	639.42
Amazon	Office Supplies	599.35
King Soopers Customer Charges	Operating Supplies	150.17
Radio Two Way	Operating Supplies	43.50
Tyler Technologies, Inc	Operating Supplies	1,082.00
Jb T-Shirts Silkscreen & Embroidery	Uniforms	280.00
Auto Zone, Inc	Vehicle Repair & Maintenance Supplies	88.56
Eagle County Fleet Service	Vehicle Repair & Maintenance Supplies	76.62
Pye-Barker Fire & Safety LLC	Vehicle Repair & Maintenance Supplies	21.00
Two Valley Tire LLC	Vehicle Repair & Maintenance Supplies	759.81
Wrap Colorado	Vehicle Repair & Maintenance Supplies	1,100.00
Eagle County Fleet Service	Gas & Oil	70.16
Fleet Services	Gas & Oil	4,603.03
Amazon	Communication & Shipping	(0.26)
USPS	Communication & Shipping	37.05
NAFTO	Dues & Subscriptions	40.00

Public Safety (Cont.)

AT&T Mobility	Utility Services	734.16
Costco	Recruitment	94.70
Indeed	Recruitment	270.00
King Soopers Customer Charges	Recruitment	44.59
Hoffman, Parker, Wilson & Carberry PC	Legal	164.00
Eagle County Fleet Service	Repair & Maintenance Services	440.58
Pye-Barker Fire & Safety LLC	Repair & Maintenance Services	113.00
White Water Express Carwash	Repair & Maintenance Services	174.80
Wrap Colorado	Repair & Maintenance Services	500.00
Tyler Technologies, Inc	Computer Support	1,700.00
Eagle County Animal Control	Animal Control	5,270.00
Costco	Event Production - National Night Out	235.94
Trees Don't Move	Event Production - National Night Out	500.00
Total Public Safety		\$ 45,284.89

Buildings & Grounds

CEBT	Health & Insurance Benefits	\$ 5,846.34
Rocky Mountain Reserve LLC	Health & Insurance Benefits	37.87
Standard Insurance Company	Disability Insurance	162.87
Amazon	Office Supplies	55.20
King Soopers Customer Charges	Office Supplies	2.41
A To Z Recreation, LLC	Repair & Maintenance Supplies	190.40
Alpine Lumber Co.	Repair & Maintenance Supplies	193.07
Geary Pacific Corporation	Repair & Maintenance Supplies	18.67
Grand Junction Pipe & Supply	Repair & Maintenance Supplies	299.12
Gypsum Eagle Ace Hardware	Repair & Maintenance Supplies	15.99
Paint Bucket	Repair & Maintenance Supplies	139.37
Pet Pick-Ups	Repair & Maintenance Supplies	720.27
The Sherwin-Williams Company	Repair & Maintenance Supplies	321.94
Fleet Services	Gas & Oil	853.13
Gypsum Eagle Ace Hardware	Gas & Oil	60.35
Amazon	Equipment (Non-Capital)	1,017.24
Grainger	Equipment (Non-Capital)	1,704.03
A To Z Recreation, LLC	Communication & Shipping	33.80
Pet Pick-Ups	Communication & Shipping	100.98
Black Hills Energy	Utility Services	749.06
Holy Cross Energy	Utility Services	536.38
Gypsum Eagle Ace Hardware	Repair & Maintenance Services	40.00
Mountain Pest Control, Inc.	Repair & Maintenance Services	80.00
Venzor Carpet Cleaning	Repair & Maintenance Services	388.88
Yarger Services, LLC	Repair & Maintenance Services	4,390.20
King Soopers Customer Charges	Meeting Expense	4.79
Total Buildings & Grounds		\$ 17,962.36

Information Center

CEBT	Health & Insurance Benefits	\$ 6.00
Total Information Center		\$ 6.00

Marketing & Events

CEBT	Health & Life Ins. Payable	\$ 2,300.35
Rocky Mountain Reserve LLC	Health & Insurance Benefits	13.04
Standard Insurance Company	Disability Insurance	57.96
Amazon	Office Supplies	22.39
Copy Copy	Promotional Materials	163.40
Say No More! Promotions	Minor Equipment - Pop Up Tent	1,210.00
Apple.Com	Dues & Subscriptions	10.88
Dropbox	Dues & Subscriptions	54.00
Canva	Computer Support	13.99

Marketing & Events (Cont.)

Markit Creative	Media	270.00
Sweet Mustache	Meeting Expense	29.84
Yeti's Grind	Meeting Expense	12.40
Dot Zero Multimedia	Marketing - Website	480.00
Capture The Action Productions LLP	Design & Production	4,127.83
Eagle Arts	Events - Art Walk & Murder of Broadway	5,750.00
Eagle Mushroom & Wild Food Festival	Events - Mushroom Festival	2,250.00
Kaleidoscope Productions	Events - Music and Movie	5,000.00
Amazon	Event Production - Fiesta America	109.45
Aspen Wireless Technologies, Inc.	Event Production - Flight Days	1,500.00
Blue Creek Productions Inc	Event Production - White Water Wednesdays	500.00
Colorado Mtn. News Media	Event Production - White Water Wednesdays	1,323.00
Colorado Mtn. News Media	Event Production - 4th of July Bike Parade	528.00
Costco	Event Production - Sustainable Splash	27.98
Wagner Equipment Co	Event Production - HS Cycling	649.60
Total Marketing & Events		\$ 26,404.11

Engineering

CEBT	Health & Life Ins. Payable	\$ 3,682.80
Rocky Mountain Reserve LLC	Health & Insurance Benefits	18.38
Standard Insurance Company	Disability Insurance	116.72
Amazon	Office Supplies	55.20
King Soopers Customer Charges	Office Supplies	2.40
Wylaco Supply Co	Uniforms	9.55
Fleet Services	Gas & Oil	37.77
Hoffman, Parker, Wilson & Carberry PC	Legal	102.50
King Soopers Customer Charges	Meeting Expense	4.79
Total Engineering		\$ 4,030.11

Information Technology

CEBT	Health & Life Ins. Payable	\$ 621.31
Rocky Mountain Reserve LLC	Health & Insurance Benefits	6.35
Standard Insurance Company	Disability Insurance	42.47
Amazon	Office Supplies	59.30
Costco	Office Supplies	17.99
Amazon	Equipment (Non-Capital)	720.66
Verizon Wireless, Bellevue	Equipment (Non-Capital)	49.99
Century Link	Utility Services	8,092.87
Verizon Wireless, Bellevue	Utility Services	754.17
Aspen Wireless Technologies, Inc.	Computer Support	3,289.00
Performance Enhancements, Inc.	Computer Support	2,842.20
City Market	Meeting Expense	41.99
Costco	Meeting Expense	46.48
Red Canyon Café	Meeting Expense	136.20
Total Information Technology		\$ 16,720.98

Total GENERAL FUND**\$ 1,036,271.69****CAPITAL IMPROVEMENTS FUND**

Aspen Wireless Technologies, Inc.	Town Hall Improvements	\$ 40,485.37
Costco	Town Hall Improvements	508.12
SHI International Corp	Town Hall Improvements	625.00
Town of Eagle	Building Interconnectivity IT Project	718.10
Aspen Wireless Technologies, Inc.	Town Shop Improvements	5,663.40
Norris Design, Inc.	Public Art	2,074.05
Signature Signs Inc	Public Art	3,267.00
Zehren And Associates, Inc	Grand Avenue Improvements	3,673.87
Aspen Wireless Technologies, Inc.	Project Thor	42,949.50

CAPITAL IMPROVEMENTS FUND (Cont.)

Mammoth Networks	Project Thor	640.00
Town of Eagle	Broadband - DDA Wireless Project	399.80
PCS Mobile	Patrol Vehicles	2,625.00
Total CAPITAL IMPROVEMENTS FUND		\$ 103,629.21

WASTE WATER FUND

CEBT	Health & Life Ins. Payable	\$ 6,694.86
Rocky Mountain Reserve LLC	Health & Insurance Benefits	40.94
Standard Insurance Company	Disability Insurance	219.20
Amazon	Office Supplies	55.20
King Soopers Customer Charges	Office Supplies	2.39
Western Slope Supplies Inc	Office Supplies	7.45
Rand, Philip	Uniforms	397.23
Browns Hill Engineering	Repair & Maintenance Supplies	235.00
Grainger	Repair & Maintenance Supplies	72.85
Grand Junction Pipe & Supply	Repair & Maintenance Supplies	11.30
USA Blue Book	Repair & Maintenance Supplies	156.46
Wylaco Supply Co	Repair & Maintenance Supplies	173.88
Fleet Services	Gas & Oil	301.86
106 West Logistics	Communication & Shipping	200.00
Nexttrust Inc	Communication & Shipping	6.65
Western Slope Supplies Inc	Communication & Shipping	1.95
Black Hills Energy	Utility Services	214.70
Holy Cross Energy	Utility Services	9,869.21
Chase Paymentech	C.C. Transaction Fees	737.52
Xpress Bill Pay	C.C. Transaction Fees	334.41
LRE Water	Engineering	3,002.50
Mott Macdonald	Engineering	13,032.50
Denali Water Solutions LLC	Sludge Disposal	5,716.61
Utility Notification Center Of Colorado	Repair & Maintenance Services	93.60
Wagner Equipment Co	Repair & Maintenance Services	2,209.00
Denali Water Solutions LLC	Testing & Permits	1,000.00
Eagle River Water & Sanitation District	Testing & Permits	2,055.00
Seacrest Group	Testing & Permits	1,375.00
SGS North America Inc	Testing & Permits	509.66
King Soopers Customer Charges	Meeting Expense	4.79
Colorado LTAP	Tuition & Books	25.00
Aspen Wireless Technologies, Inc.	Capital Expenditures	4,942.75
Total WASTE WATER FUND		\$ 53,699.47

WATER FUND

CEBT	Health & Insurance Benefits	\$ 8,525.86
Rocky Mountain Reserve LLC	Health & Insurance Benefits	44.06
Standard Insurance Company	Disability Insurance	236.79
Amazon	Office Supplies	55.19
King Soopers Customer Charges	Office Supplies	2.39
Univar USA	Operating Supplies	3,036.00
Grand Junction Pipe & Supply	Repair & Maintenance Supplies	3,632.00
Wylaco Supply Co	Repair & Maintenance Supplies	173.88
Fleet Services	Gas & Oil	485.46
CH Diagnostic & Consulting Ser, Inc	Communication & Shipping	80.00
Federal Express Corp.	Communication & Shipping	288.89
Nexttrust Inc	Communication & Shipping	6.65
United Parcel Service, Inc.	Communication & Shipping	5.98
AmeriGas	Utility Services	84.02
Black Hills Energy	Utility Services	28.83
Holy Cross Energy	Utility Services	17,771.66
Chase Paymentech	C.C. Transaction Fees	1,236.44

WATER FUND (Cont.)

Xpress Bill Pay	C.C. Transaction Fees	557.34
Garfield & Hecht, P.C.	Legal	99.00
Hoffman, Parker, Wilson & Carberry Pc	Legal	20.50
Browns Hill Engineering	Repair & Maintenance Services	350.00
Cummins Sales And Service	Repair & Maintenance Services	1,102.34
Outdoor Services Inc	Repair & Maintenance Services	1,000.00
Utility Notification Center Of Colorado	Repair & Maintenance Services	93.60
Vail Honeywagon	Repair & Maintenance Services	170.43
CH Diagnostic & Consulting Ser, Inc	Testing & Permits	1,180.00
Eagle River Water & Sanitation District	Testing & Permits	250.00
SGS North America Inc	Testing & Permits	998.86
King Soopers Customer Charges	Meeting Expense	4.80
Colorado LTAP	Tuition & Books	25.00
Aspen Wireless Technologies, Inc.	Contract Payments	3,007.50
Aspen Wireless Technologies, Inc.	Capital Expenditures	12,848.55
Total WATER FUND		\$ 57,402.02

REFUSE FUND

CEBT	Health & Insurance Benefits	\$ 2.00
Nextrust Inc	Communication & Shipping	6.65
Chase Paymentech	C.C. Transaction Fees	173.54
Xpress Bill Pay	C.C. Transaction Fees	81.07
Thermo-Fluids, Inc.	Repair & Maintenance Service	110.16
Thermo-Fluids, Inc.	Repair & Maintenance Service	75.60
Vail Honeywagon	Contract Services	52,217.65
Total REFUSE FUND		\$ 52,666.67

STORM WATER FUND

Chase Paymentech	C.C. Transaction Fees	\$ 21.69
Xpress Bill Pay	C.C. Transaction Fees	10.13
Total STORM WATER FUND		\$ 31.82

SALES TAX CAPITAL IMPROVEMENTS FUND

Hoffman, Parker, Wilson & Carberry Pc	Legal	\$ 495.00
Total SALES TAX CAPITAL IMPROVEMENTS FUND		\$ 495.00

OPEN SPACE FUND

CEBT	Health & Insurance Benefits	\$ 1,023.49
Rocky Mountain Reserve LLC	Health & Insurance Benefits	9.14
Standard Insurance Company	Disability Insurance	57.18
Alpine Lumber Co.	Repair & Maintenance Supplies	90.25
Amazon	Repair & Maintenance Supplies	226.82
Colorado Barricade	Repair & Maintenance Supplies	54.00
Fleet Services	Gas & Oil	40.59
Colorado Barricade	Communication & Shipping	14.88
Hoffman, Parker, Wilson & Carberry PC	Legal	55.00
Colo Open Space Alliance	Tuition & Books	250.00
CW&H Graphics	Trail Construction	750.00
Roadrunner Fabrication Inc	Trail Construction	22,335.00
Total OPEN SPACE FUND		\$ 24,906.35

DDA FUND

Hoffman, Parker, Wilson & Carberry Pc	Legal	\$ 2,312.87
Total DDA FUND		\$ 2,312.87

TOTAL		\$ 1,331,415.10
PAYROLL		\$ 610,252.80
GRAND TOTAL		\$ 1,941,667.90



To: Mayor and Town Council

From: Larry Pardee, Town Manager

Date: October 11th, 2022

Re: Town Manager Report

Economic Development

- I was able to participate in a meeting with Kat Conner from Downtown Development Authority (DDA) and Mark Chapin Eagle County Assessor relating to how current and future Tax Increment Finance (TIF) funds are collected and distributed. Jill Kane, Jenny Rakow, and I attended the DDA meeting on Wednesday, October 5th, to discuss their draft budget. The next DDA scheduled meeting will be Wednesday, November 2nd, 2022, and will be a Partnership Summit to be held at the Town Hall.
- Economic Vitality Committee (EVC) Mick Daly and I met on Monday, October 10th to review the draft agenda for EVC's next scheduled meeting on Monday, October 17th, 2022.

Outreach & Meetings – Updates on participation in community outreach opportunities, regional/community meetings, and project-specific meetings:

- I attended the Police Chief meet and greet with candidate Derrick Bos on October 3rd at Town Hall.
- I attended the Arts Walk meeting with Jennifer and Tara Friday, October 7th they provide a nice overview of their programs and services.
- I attended Eagle County Managers meeting on Wednesday, October 5th where we discussed working together on shared housing opportunities for local governments in Eagle County. The goal would be to have each agency identify its current available properties, funding, and staffing capacity to help advance employee housing for local government agencies. We also discussed current RTA efforts to get education out before the vote. Lastly, we all discuss communities' draft budgets for 2023.
- Jennifer Collins and I continue to discuss trash, single-stream recycling, and compost options for the Town of Eagle. Jennifer hopes to bring options back for review and consideration on October 25th, 2022.
- I will be meeting with the Economic & Planning Systems (EPS) consultant to review and discuss a proposal to hire them to assist the EVC with creating an Eagle Economic Development Plan.
- I have reached out to a few folks in our community who might be interested in master leasing their homes for Town of Eagle Employees, more to come on these potential opportunities.

Administration & Organization

- The Assistant Town Manager job posting started on Monday, September 26th, 2022 and closes on

October 12th, 2022.

- We have begun hosting Stay Interviews with staff to work on organization retention, and satisfaction and to identify professional aspirations and leadership goals, in an effort to raise employees' levels of engagement and retention. (Previously reported on September 27th)
- The Town Hall building will be hosting Butterfly Art in the gallery. The mural was funded in part by the Town of Eagle to help reduce the stigma around suicide. (Previously reported on September 27th)

WORK SESSIONS:

To help the Town Council keep track of upcoming work sessions, provided below is a table of topics to be discussed over the next several months. Since it takes planning to successfully execute a work session, preparing in advance is helpful. Staff will keep this table in this report going forward and make changes as needed. The topics are subject to change:

Date	Topic
January 4, 2022, POSTPONED	Affordable Housing Strategies
January 31, 2022 (DELIVERED)	Grand Avenue Corridor Update
February 1, 2022 (POSTPONED)	Sustainability Building Codes Discussion
March 1, 2022 (DELIVERED)	Mural Project Update
April 5, 2022 (DELIVERED)	IT Connectivity Planning
May 3, 2022 (DELIVERED)	Town Council Training /CIRSA/Executive Session
May 31, 2022 (DELIVERED)	Open Space and Trails Presentation
June 1, 2022 (COMPLETED)	Town Council Retreat
June 7, 2022 (DELIVERED)	Clarion Consultant Update/P&Z will attend
July 5, 2022 (DELIVERED)	CU Outdoor Recreation Economy Presentation
August 2, 2022 (No Meeting Scheduled)	
September 6, 2022 (DELIVERED)	Discuss Recommendations from the Housing Assessment
October 4, 2022 (DELIVERED)	2023 – 2027 Capital Improvement Plan – Work Session-
October 11 th , 2022	Public Hearing: 2023 budget presentation – Operating
October 25 th , 2022	Public Hearing: 2023 budget presentation – Capital improvements Plan
November 1 st , 2022	Economic Planning Systems Final Housing Assessment Report
November 8 th , 2022	Final Public Hearing – Adoption of the 2023 Budget
Request for Additional Work Sessions	Topic



To: Mayor and Town Council
From: Larry Pardee, Town Manager, and Department Leads
Date: October 11, 2022
Re: Department Updates for September 2022

FINANCE DEPARTMENT

September 2022

Administration/Financial:

- **Eagle Solar PV Rebates** – Finance met with Nikki Maline, with Walking Mountains Science Center to discuss the Solar rebate program and verify 2022 and 2023 allocations of the 2022 \$20,000 budget. During the 7/26/22 meeting, Maline noted that all contracts for PV installs are signed, although due to delay in construction not all will be completed in 2022. The Council also approved up to an additional 5 residential contracts that were submitted for an additional \$5K, however those will likely not get completed until 2023. Maline let staff know that \$10,000 would be in 2022 and \$13,000 would be in 2023 (*two of the additional contracts fell through*).

Walking Mountains also provided a \$40,000 2023 program similar to what is being requested by Vail and Avon. Staff currently has the entire \$40,000 request in the 2022 budget. This will be a clarifying item during the budget discussion to know if the Council would like this program in the 2023 budget or only a portion of the program. The program includes the following:

Home Energy Assessments	Goal of 15 \$50 assessments for homes in Town of Eagle. Cost shared with Eagle County (<i>full price after goal reached</i>).	\$3,375
Solar PV Rebates	Goal of 20 Solar PV rebates at \$1,000 for homes in Eagle (or Businesses at \$2,000).	\$20,000
Weatherization Rebates	Goal of 7 Doubled Weatherization Rebates at \$1,000 for homes in Eagle (or Businesses at \$2,000). Cost shared with Eagle County.	\$3,500
Electrification Rebates	Goal of 6 Electrification Bonus Rebates at \$500 for homes & businesses in Town of Eagle.	\$3,000
Marketing/Outreach	Hard costs for marketing, outreach and communication in order to increase participation.	\$2,125
Program Administration	Hard costs for program management and staffing, including on-going coaching and contractor referrals. Energy savings, cost savings, carbon emissions reductions will all be provided.	\$8,000

- **Use Tax** – Finance staff met with Community Development staff for clarification on use tax. Staff will be working with the State and our attorney to review our process to ensure that we are processing use tax correctly and so we can provide updated information to our building community.

In October staff will also be looking into the Town's multiplier to see if it should be increased. Currently the Town's use tax multiplier is 1.2. The Town puts a multiplier on the cost per square foot since we use the International Code Council's rates, which is a national average, and the cost of building is significantly higher in Eagle.

- **DDA** – Finance attended the September DDA meeting in which the County Assessor and Mike Kerrigan with the State Division of Property Taxation presented on Tax Increment Financing (TIF) and how the DDA obtains those funds.
- **TABOR Notice** – Finance worked together with Jenny to prepare the TABOR notices and fiscal year spending for the November ballot questions

Accounts Payable:

ACCOUNTS PAYABLE: INVOICES PAID							
	2018	2019	2020	2021	2022	VARIANCE FROM PY	
JANUARY	258	303	205	230	249	19	8%
FEBRUARY	272	254	237	217	254	37	17%
MARCH	304	326	234	247	243	(4)	-2%
APRIL	299	215	137	214	331	117	55%
MAY	260	275	162	260	269	9	3%
JUNE	151	298	221	400	398	(2)	-1%
JULY	460	414	314	239	329	90	38%
AUGUST	415	220	241	243	255	12	5%
SEPTEMBER	257	306	92	218	222	4	2%
YEAR TO DATE	2,676	2,611	1,843	2,268	2,550	282	12%

Payroll/HR:

- Positions changes in Payroll
 - 1 New Hire: Senior Planner
 - 1 Terminations:
 - Streets/Water Maintenance Tech
 - Interim Town Manager

Budget:

- Finance continued with Departments to finalize the draft of the 2023-2027 Capital Improvement Plan and 2023 operating budgets.
- Upcoming Schedule:
 - October 11th – Public Hearing: 2023 Budget Presentation – Operating
 - October 25th – Public Hearing: 2023 Budget Presentation
 - November 8th – Public Hearing: Adoption of the 2023 Budget
 - December 14th – Certification of the 2023 Mill Levy
 - January 31st – Deadline for Certified copy of the adopted budget filed with the State

Training:

- Caselle – AP Online Invoices/Amazon S3 – Electronic invoice approvals (September 1st)
- CGFOA – ARPA Final Rule (September 15th)
- CGFOA – Grants (September 2nd)

Utilities:

- Property Transfers – 21
- New Account Set Up – 5
- Red Tags – 28
- Shut Offs – 0
- YTD Water Usage is down over prior 3-year average:

Water Usage (In Thousands)				
MONTH	PRIOR 3 YEAR AVERAGE	2022	CHANGE OVER AVERAGE	
JANUARY	17,686	16,602	(1,084)	-6%
FEBRUARY	15,691	14,503	(1,188)	-8%
MARCH	15,481	16,436	955	6%

Town Council Department
Budget to Actual:

TOWN OF EAGLE
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 9 MONTHS ENDING SEPTEMBER 30, 2022

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>TOWN COUNCIL</u>					
10-49-110 SALARIES & WAGES	3,800.00	34,200.00	45,600.00	11,400.00	75.0
10-49-142 WORKERS COMPENSATION	.00	41.17	59.00	17.83	69.8
10-49-143 HEALTH & INSURANCE BENEFITS	18.00	162.00	168.00	6.00	96.4
10-49-144 FICA - EMPLOYER'S	290.70	2,616.30	3,488.00	871.70	75.0
10-49-310 COMMUNICATION & SHIPPING	.00	5.99	.00	(5.99)	.0
10-49-320 LEGAL NOTICES	.00	.00	300.00	300.00	.0
10-49-347 PROFESSIONAL SERVICES	.00	3,500.00	.00	(3,500.00)	.0
10-49-371 TRAVEL EXPENSE	.00	.00	1,000.00	1,000.00	.0
10-49-372 MEETING EXPENSE	146.14	869.35	5,156.00	4,286.65	16.9
10-49-380 TUITION & BOOKS	.00	434.99	1,220.00	785.01	35.7
10-49-450 SPECIAL COUNCIL FUNDING	.00	2,614.10	101,889.00	99,274.90	2.6
10-49-510 INSURANCE	.00	300.82	801.00	500.18	37.6
10-49-915 COMMUNITY REQUESTS	1,504.00	44,999.00	51,000.00	6,001.00	88.2
TOTAL TOWN COUNCIL	5,758.84	89,743.72	210,681.00	120,937.28	42.6

IT DEPARTMENT

September 2022

Building connectivity:

Phase I is complete. As a result of stable testing, the Town is suspending then disconnecting select telecommunications services which were replaced by the building connectivity project. Utility budget savings are expected to be over \$35,000 in 2023 and \$60,000 in 2024.

Phase II begins in October and connects Enterprise infrastructure to the Town network.

DDA Internet Services:

Internet service to the DDA along the Broadway corridor is now available. Mountain Lifestyles Magazine has an article written by the Town's first Business Internet subscriber and DDA Vice Chair, Greg Schroeder, describing the service <https://www.81631.co/>.

SPECIAL EVENTS & MARKETING

September 2022

SEPTEMBER EVENTS

- Hard-to-Recycle/Clean-Up Day was held at Public Works maintenance shop. Event was in collaboration with Vail Honeywagon, Trinity, and ACE Hardware.
 - Feedback was positive, although most preferred the Spring Clean-Up Day, which has been scheduled for May 20, 2023, in Eagle Ranch.
- Coordinated September events:
 - CO Highschool Cycling League Mountain Bike Races
 - ARTwalk & Farmer's Market overlapping events, September 9, fared well. Increased attendance.
 - Eagle River Clean Up Day
 - Outdoor Music & Movie Series
 - Chamber Roundup – TOW participated in event
 - Fiesta Americas – TOE participated in event
 - Mountain Rats
 - Farmers' Market – last one for the season, they wish to return to the 9am schedule in 2023
 - Walk to End Alzheimer's

Marketing & Events Advisory Committee (MEAC) – September 7, 2022

- MEAC requested to review committee Bylaws and Ordinance No. 24
- Funding request application process open September 1 – October 10
- MEAC to present funding recommendations to Town Council on November 8

MARKETING

- Maintain and update EagleOutside events calendar and special event webpage and calendar submission
- Collaborating with Dot Zero and MEAC members on EagleOutside refresh
- Daily Social Media posts on Facebook and Instagram
- Organized video shoot with CTA and talent
- Created Vail Daily ads for Event Funding and ARTwalk

ADMINISTRATIVE DUTIES

- Distribute Special Event Permit applications to appropriate departments and review special requests
- Create requisitions and ensure all invoices are properly coded, routed and submitted to finance in a timely manner
- MEAC funded contracts created and signed by appropriate parties
- Create MEAC packet materials, meeting minutes, and follow-up
- Budget review, revisions, operating narratives

MEETINGS

- Met with Trio Therapy Partners to discuss possible benefit in May 2023
- Pre-planning meeting with Hutch about upcoming HS Cycling Race
- Formstack tutorial
- Met with Tara Novak to discuss location of bench painting program
- Attended Vail Social to expand ideas for next year's town-produced Community Table
- Attended Economic Vitality Committee meeting
- Attended Board Service Basics, a Vail Valley Works Leadership Course
- Community Leadership Academy, presented by VVP
- Communications Meeting
- Green Team

UPCOMING EVENTS

OCT 1	Vail Valley Soccer
OCT 2	Pumpkin Patch – Brush Creek Pavilion
OCT 5	Yoga by the River
OCT 8 & 9	Colorado High School Cycling League #4 Race
OCT 14	ARTwalk - Cancelled
OCT 22 & 23	Vail Valley Lax Jam
OCT 26	Trick or Treat Street – Capitol Street Closure
DEC 3	Christmas on Broadway (hosted by the DBA)

COMMUNITY DEVELOPMENT

September 2022

LONG RANGE PLANNING

- **ReCode Eagle – The Land Use and Development Code (LUDC) Update**
 - o The Code committee's next meeting is scheduled for 10/17/22.
 - o As public drafts of sections of the new Code become available, community members can view these resources at www.Townofeagle.org/ReCodeEagle.
- **Comprehensive Affordable Housing Assessment (CAHA) by Economic & Planning Systems (EPS)**
 - o EPS will conduct a final presentation at the 11/1/22 Town Council work session. The tentative agenda includes a broad recap of issues, goals, and methodology; a review of the Town's housing targets; and a review of recommended housing strategies.

LAND USE APPLICATIONS IN PROGRESS:

For more information and to access project documents, visit the Town's [Active Land Use Applications Page](#).

- **SU22-05: 1215 Chambers Avenue Outdoor Storage Facility**
 - o A Special Use Permit application to operate an outdoor storage facility in the Commercial General (CG) Zone District.
 - o Planning & Zoning Commission recommended approval with conditions.
 - o Public hearing schedule
 - Town Council: 10/11/22
- **DR22-04 & PPFP22-01: Habitat for Humanity / 3rd Street Housing**
 - o A Preliminary Plan and Final Plat to create a 2.2-acre lot and a Major Development Permit for 16 homes (8 duplexes).
 - o Public hearing schedule:
 - Planning & Zoning Commission: 10/18/22
 - Town Council: 11/8/22
- **DR22-06: Haymeadow Cabin Major Development Permit**
 - o An application for a Major Development Permit to renovate the existing Haymeadow Cabin including grading and landscaping the surrounding area for an outdoor event space.
 - o Public hearing schedule: *To be announced*.
- **DR22-05 & EP22-06: The Vine Restaurant**
 - o A Minor Development application and encroachment permit to modify the building and expand the patio at 127 West Second Street.
 - o Public hearing schedule: *To be announced*.

OTHER NOTABLE UPDATES

- Green Team & Sustainability Initiatives
 - o Vail Daily coverage: [Mountain Towns Summit aids Eagle with its net-zero game plan](#)

BUILDING DEPARTMENT UPDATE

The Building Department will be attending a Net-Zero Building Expo on 11/18/22 which further promotes the adoption of the 2021 International Energy Conservation Code (IECC). This event unites multiple stakeholders to promote adoption and implementation of the IECC along with a focus on regional uniformity up and down the valley.

The figures below show general activity levels not broken down by permit type (building, electrical, plumbing, mechanical, etc.)

TYPE OF WORK PERFORMED	NUMBERS PERFORMED IN 2021	NUMBERS PERFORMED TO-DATE 2022
Inspections (n/i planning/pw)	1,380	955
Permits Processed	359	311

TOWN COUNCIL AND PLANNING & ZONING COMMISSION MEETING SCHEDULE:

October 2022
October 11 th (Town Council) • SU22-05: 1215 Chambers Avenue Outdoor Storage Facility Special Use Permit • Haymeadow Metro District
October 17 th (LUDC UC) • Tentative Agenda: Planned Development; Outdoor Lighting
October 18 th (Planning & Zoning Commission) • DR22-04 & PPFP22-01: Habitat for Humanity / 3rd Street Housing
October 25 th (Town Council) • <i>No land use files scheduled at this time.</i>

POLICE DEPARTMENT

September 2022

2022 September Calls for Service: 1,306

2022 January-September: 10,013

2021 September Calls for Service: 996

2021 January-September: 8,064

<i>Agency Assist -- 2</i>	<i>Fire/Medical -- 9</i>
<i>Assault -- 2</i>	<i>Fraud -- 4</i>
<i>Burglary -- 0</i>	<i>Harassment -- 9</i>
<i>Burglary False Alarm -- 0</i>	<i>Juvenile/Family Incident -- 8</i>
<i>Child Abuse Investigations -- 0</i>	<i>Missing/Recovered Juvenile -- Adult - - 4</i>
<i>Citizen Assist -- 67</i>	<i>Narcotics -- 0</i>
<i>Civil -- 4</i>	<i>Noise -- 7</i>
<i>Code Violation -- 0</i>	<i>Protection Order Violation -- 1</i>
<i>Crash -- 20</i>	<i>Child Sex Assault -- 2</i>
<i>Damage/Vandalism -- 2</i>	<i>Misconduct Investigations -- 0</i>
<i>Death -- 0</i>	<i>Sex Offender Check/Registration -- 1</i>
<i>Disturbance -- 13</i>	<i>SRO Related -- 37</i>
<i>Dogs Leash, Welfare or Noise (EPD and not A.C.) 8</i>	<i>Suicidal/Welfare -- 9</i>
<i>Harassment - 1</i>	<i>Suspicious Person/Vehicle/Occurrence -- 38</i>
<i>DUI/D -- 4</i>	<i>Theft -- 4</i>
<i>DUR -- 1</i>	<i>Trespassing -- 2</i>
<i>F or M Menace/Assault/Weapons MM- FW- 0</i>	<i>Warrant Arrest -- 2</i>
	<i>Wildlife Animal -- 6</i>

Your EPD team completed fall in-service training in accordance with Colorado Peace Officer Standards and Training (POST) guidelines. This training included complex driving maneuvers, physical training, use of firearms and review of tourniquet application. The teams also met with Department of Wildlife, Your Hope Center, and got a chance to chat with the new Town Manager Larry Pardee.

An intoxicated driver travelled into oncoming traffic striking two vehicles and then left the scene on foot. Fortunately, no injuries were reported but there was severe damage to the vehicles. The driver was arrested and charged for DUI, leaving the scene of an accident, and careless driving. That same evening, one of your EPD officers came upon a running vehicle parked the wrong direction in the roadway with its lights on. After investigation, this driver was also charged with DUI.

Officers received a call that a deer had a long bungee cord stuck in its antlers. EPD worked with DOW to safely tranquilize the deer and remove the bungee cord. The deer went on its merry way.

Officers stopped to check on a young bike rider that fell and skinned his knee. He was provided with a bandage and a tour of the patrol car.

A firearm was found at a local restaurant in the restroom. Fortunately, an employee safely collected the firearm and turned it over to EPD. The owner was later located and contacted by officers.

Officers received a direct report of a road sign that was likely knocked over sometime over the weekend. It was linked to a similar call of a semi-truck that had run out of gas and was blocking the road the day prior. After investigation, it was determined that after filling up with gas, the truck attempted a 3-point turn and "pancaked" a street sign in the process. Contact was made with the trucking company to obtain driver and insurance information.

Late one night, homeowners called in about what they thought was a bear in their attached garage after waking up to a loud crash and a car alarm. Turns out a highly intoxicated driver thought to be under the influence of both drugs and alcohol drove his car into a recycle bin, a trailer and a trash can before crashing into the garage at the end of the street. The crash caused airbags to deploy and set off the car alarm. The force of the crash separated

the garage from the house and removed it from the foundation. No injuries were reported, and the driver was arrested and charged with DUI and careless driving.

EPD officers took a few reports of fraud this month. On one occasion, the victim reported paying almost \$70,000 for a car that was supposed to be out-of-state. Turns out, there was no car. A separate victim reported that an online scammer posing as one of the victim's friends swindled him out of almost \$10,000 in gift cards before the victim realized the scammer wasn't who they claimed to be.

A dump truck was exiting WB I-70 when he came into the roundabout too fast from a claimed break failure, causing him to under steer through the roundabout and drive through the guardrail directly next to where the last semi drive through the guardrail on the old Burger King side. The dump truck got caught up on its fuel tanks in the retaining wall and leaked a full load of diesel and rolled onto the passenger side. CSP (Colorado State Patrol) Hazmat came and assisted Greater Eagle Fire Protection District with clean-up. A local heavy wrecker and a full-size crane from the trucking company flipped the dump truck back upright. The driver received a citation for careless driving.

Officers responded to a road rage incident after it was reported that the drivers of two vehicles on the interstate were reported to be flipping each other off. After one driver brandished a firearm at the other vehicle, the victim pulled over and called 911 with a description of the suspect vehicle. EPD officers safely located and conducted a traffic stop on the suspect vehicle. The offending driver was arrested and charged with felony menacing, reckless endangerment, and reckless driving.

While officers were on scene for the above motor vehicle accident, a driver failed to yield in the roundabout almost causing an accident. When officers gestured for him to stop, he made eye contact with the officers before speeding away. Eagle PD officers gave the vehicle information to dispatch, and the suspect was stopped shortly after by an ECSO (Eagle County Sheriff's Office) deputy. The driver received a citation for failure to obey a traffic control device.

EPD received two separate calls for the same incident: one from a driver reporting that he had bumped a pedestrian in the road who then got up and ran away and the second from the pedestrian reporting she was hit by a car. After speaking to both individuals involved, it was mutually agreed that the pedestrian had told the driver she was okay before taking off and that she was jaywalking. Under the circumstances, no charges were filed.

One warm afternoon, two officers stopped by an ice cream stand and chatted with some young local entrepreneurs.

The search for a new Eagle Police Chief continues!

County Court – Available upon request.

Local and Regional Calls for Service – Available at Dispatch

HUMAN RESOURCES

Sept 9 – October 5, 2022

Benefits

- Benefits orientation and enrollment processed for 2 staff members
- Continued review of 2023 Renewal and plan options for 2023 Benefits Open Enrollment in Oct/Nov
- Scheduled Retirement Service Visit, Meetings for Staff

Risk Management, Safety and Work Comp

- Managing 10 General Liability & PC Open claims
- Managing 2 work comp claims and 2 modified duty assignments
- Administering 2 FMLA cases

Recruiting – Onboarding

- New Hire paperwork processed for 1 new staff members
- HR Admin Tech, conducting training and onboarding
- 2nd round of Chief of Police Interviews conducted, conditional offer presented, conducting extensive background check. Assist with Interim Chief of Police assignment.
- Update on current efforts As of 10/8/22
- 2022 started with 30 open positions, increased to 34 positions, deleted 3 seasonal, Current list is 31 for 2022 (11 were newly budgeted positions for 2022).
 - 20 positions filled
 - 5 positions in progress
 - 6 positions pending, below the red line
 - 3 seasonal positions deleted – too late in season to fill

Other

- Attend and volunteer for COSHRM State Conference
- HR File Record Retention project, 35% completed
- Processed CORA Request
- 2023 Budget season:
 - 2022 Compensation study - Working with Consultant to prepare Draft Recommendations for 2023 Budget

TOWN CLERK

September 2022

Communications – Eagle Today – 3008 Subscribers

IN THIS EDITION: SEPTEMBER 16, 2022

- [Community Impact Award](#)
- Town Committees - Spotlight
- [Funding Requests 2023](#)
- Hard to Recycle Event
- [TABOR Comments Sought](#)
- See Something Say Something
- [Affordable Connectivity Program](#)
- [Ask the Town](#)

IN THIS EDITION: SEPTEMBER 29. 2022

- [October Event Calendar](#)
- [Police Chief Finalist Meet & Greet 10/3](#)
- [Community Impact Award](#)
- [Funding Requests 2023](#)
- [Open Positions](#)
- [Notice of Public Hearing - Seasonal Wildlife Closures](#)
- See Something Say Something
- [Ask the Town](#)

Website News Flash

- ReCode Eagle Two Community Surveys
- ReCode Eagle Housing Survey
- Town Clean-up and Hard to Recycle Items
- Town of Eagle Special Election November 8, 2022
- TABOR Comments Sought
- Be Bear Aware
- Community Impact Award Nominations
- Police Chief Meet and Greet
- Go Green Save Green
- Residential Curbside Collection Pilot Program

Ask the Town – <https://www.townofeagle.org/975/Ask-us-a-question>

- Zoning Inquiry
- Xfinity Inquiry
- Missing manhole cover report

Records Requests September – 6 – YTD – 33

Licenses

- Business License 2022 Revenue: \$58,785.00 – Budget \$44,000.00 (includes contractors)
 - Business Licenses Issued: 359
- Liquor License 2022 Revenue: \$6,153.75 – Budget \$4,800.00
 - No Activity
- Marijuana - Sweet Leaf Pioneer 2022 Revenue: \$7,000.00 – Budget \$6,000.00 (includes tobacco)
 - No Activity
- Tobacco
 - No activity

Post performance - Facebook

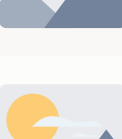
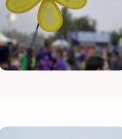
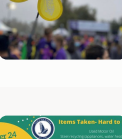
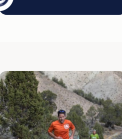
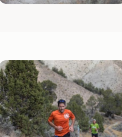
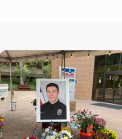
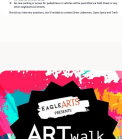
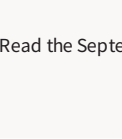
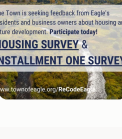
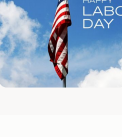
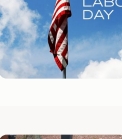
Data from 01 Sep, 2022 to 30 Sep, 2022

Sources

- E

Eagle Outside
- T

Town of Eagle, CO

DATE ▾	POST	AUTHOR	COMMENTS	ENGAGED USE...	ENGAGEMENT...	REACH	REACTIONS	SHARES	VIDEO VIEWS
E Eagle Outside Sep 29, 21:42	 The Town of Eagle will host a public hearing to discuss changing seasonal use restriction dates for Town of Eagle trails and open space that are currently subject to an existing seasonal closure from Dec 15 – April 15 to Dec 1 – April 1...	Town of Eagle	0	2	1.14%	175	1	0	0
T Town of Eagle, CO Sep 29, 21:42	 The Town of Eagle will host a public hearing to discuss changing seasonal use restriction dates for Town of Eagle trails and open space that are currently subject to an existing seasonal closure from Dec 15 – April 15 to Dec 1 – April 1...	Town of Eagle	0	5	1.82%	275	1	1	0
T Town of Eagle, CO Sep 29, 18:43	 Town of Eagle Announces Additional Finalist in Chief of Police Search- Candidate Meet-and-Greet Scheduled for Monday, October 3, 4:30 – 5:30 pm EAGLE, CO – The Town of Eagle Interviewed Finalists for the Chief of Police...	Town of Eagle	0	7	1.38%	508	1	0	0
T Town of Eagle, CO Sep 28, 20:43	 (Post with no description)		0	6	1.48%	406	1	0	0
E Eagle Outside Sep 28, 12:03	 Eagle Ranch Pumpkin Patch is this Sunday, October 2 at the Brush Creek Park & Pavilion from 10am –2pm. Hosted by Cub Scout Pack 229. Pumpkin Patch by Eagle Ranch Community Gardens.	Town of Eagle	0	0	0%	191	0	0	0
T Town of Eagle, CO Sep 28, 12:03	 Eagle Ranch Pumpkin Patch is this Sunday, October 2 at the Brush Creek Park & Pavilion from 10am –2pm. Hosted by Cub Scout Pack 229. Pumpkin Patch by Eagle Ranch Community Gardens.	Town of Eagle	2	23	2.82%	817	7	2	0
T Town of Eagle, CO Sep 27, 18:03	 Community Impact Award Nominations now open! The Community Impact Award honors a Town of Eagle individual, business, or organization that is making a tangible, measurable impact on the community. The Community Impact...	Town of Eagle	0	6	1.73%	346	1	1	0
T Town of Eagle, CO Sep 26, 17:04	 Lost kitten. Found at the Town of Eagle Maintenance Shop on Chambers. Questions call 970-328-6678	Town of Eagle	2	9	6.67%	135	3	1	0
E Eagle Outside Sep 25, 13:03	 Eagle Ranch Pumpkin Patch is Sunday, October 2 at the Brush Creek Park & Pavilion from 10am –2pm. Made possible by Cub Scout Pack 229.	Town of Eagle	0	7	1.74%	402	7	0	0
T Town of Eagle, CO Sep 25, 13:00	 Eagle Ranch Pumpkin Patch is Sunday, October 2 at the Brush Creek Park & Pavilion from 10am –2pm. Made possible by Cub Scout Pack 229.	Town of Eagle	0	14	2.19%	640	12	0	0
T Town of Eagle, CO Sep 23, 15:52	 (Post with no description)		0	35	5.17%	697	4	2	0
E Eagle Outside Sep 23, 13:02	 Enjoy the great outdoors this weekend #getoutside Eagle Farmer's Market Friday Eagle Town Park 3pm-7pm Hard-to-Recycle Saturday TOE Public Works 8am-12pm Walk to End Alzheimer's Saturday Brush Creek Pavilion ...	Town of Eagle	0	0	0%	218	0	0	0
T Town of Eagle, CO Sep 23, 13:00	 Enjoy the great outdoors this weekend #getoutside Eagle Farmer's Market Friday Eagle Town Park 3pm-7pm Hard-to-Recycle Saturday TOE Public Works 8am-12pm Walk to End Alzheimer's Saturday Brush Creek Pavilion ...	Town of Eagle	0	8	1.83%	438	4	0	0
E Eagle Outside Sep 22, 18:03	 Friday, September 23 is the last Eagle Farmer's Market. Visit our local vendors and artisans at Eagle Town Park between 3pm-7pm.	Town of Eagle	0	0	0%	192	0	0	0
T Town of Eagle, CO Sep 22, 18:02	 Friday, September 23 is the last Eagle Farmer's Market. Visit our local vendors and artisans at Eagle Town Park between 3pm-7pm.	Town of Eagle	0	1	0.34%	295	0	0	0
E Eagle Outside Sep 22, 01:00	 Walk to End Alzheimer's is this Saturday, September 24th at the Brush Creek Pavilion. Registration begins at 9am. See you there! #walk2endalz	Town of Eagle	0	2	1.61%	124	0	0	0
T Town of Eagle, CO Sep 22, 01:00	 Walk to End Alzheimer's is this Saturday, September 24th at the Brush Creek Pavilion. Registration begins at 9am. See you there! #walk2endalz	Town of Eagle	0	0	0%	150	0	0	0
E Eagle Outside Sep 19, 18:03	 Do you have hard to recycle items? Town of Eagle can help! Stop by the Towns' Public Works yard on Saturday, September 24 between 8am-12pm. Please see the list below of items that will be accepted.	Town of Eagle	0	2	2.38%	84	0	0	0
T Town of Eagle, CO Sep 19, 18:01	 Do you have hard to recycle items? Town of Eagle can help! Stop by the Towns' Public Works yard on Saturday, September 24 between 8am-12pm. Please see the list below of items that will be accepted.	Town of Eagle	0	15	4.04%	371	1	4	0
E Eagle Outside Sep 19, 01:00	 Town of Eagle is accepting 2023 Special Event and Community Program Funding Requests. To complete an application, please visit www.townofeagle.com/sep-19-01-00. Submissions are due by October 10, 2022.	Town of Eagle	0	0	0%	132	0	0	0
T Town of Eagle, CO Sep 19, 01:00	 Town of Eagle is accepting 2023 Special Event and Community Program Funding Requests. To complete an application, please visit www.townofeagle.com/sep-19-01-00. Submissions are due by October 10, 2022.	Town of Eagle	0	5	1.48%	338	1	0	0
E Eagle Outside Sep 16, 18:03	 Adventure Trail Running at the Mountain Rats Festival. Saturday, September 17. Participants choose from a Heavy Half, Marathon or 50K Ultra. Races start at 7am. Good luck racers!	Town of Eagle	0	7	2.22%	316	2	0	0
T Town of Eagle, CO Sep 16, 18:00	 Adventure Trail Running at the Mountain Rats Festival. Saturday, September 17. Participants choose from a Heavy Half, Marathon or 50K Ultra. Races start at 7am. Good luck racers!	Town of Eagle	0	13	2.24%	581	2	0	0
T Town of Eagle, CO Sep 16, 14:53	 (Post with no description)		0	63	4.94%	1,275	19	0	0
T Town of Eagle, CO Sep 15, 18:02	 Community Impact Award Nominations now open! The Community Impact Award honors a Town of Eagle individual, business, or organization that is making a tangible, measurable impact on the community. The Community Impact...	Town of Eagle	0	1	0.43%	232	0	0	0
E Eagle Outside Sep 15, 13:02	 Mountain Rats Festival is this weekend in Eagle Ranch. Runners, riders, families, kids... FUN FOR ALL! Visit mountainrats.com for a complete schedule of events.	Town of Eagle	0	25	3.25%	769	5	0	0
T Town of Eagle, CO Sep 15, 13:00	 Mountain Rats Festival is this weekend in Eagle Ranch. Runners, riders, families, kids... FUN FOR ALL! Visit mountainrats.com for a complete schedule of events.	Town of Eagle	0	46	4.42%	1,041	10	0	0
E Eagle Outside Sep 14, 21:13	 (Post with no description)	Town of Eagle	0	1	0.89%	112	0	0	0
T Town of Eagle, CO Sep 14, 21:13	 (Post with no description)	Town of Eagle	0	6	1.99%	301	0	0	0
E Eagle Outside Sep 14, 12:03	 Outdoor Music & a Movie starts Friday, September 16 at 5:30pm. Movie, SING 2, starts at 6:30pm. The Farmer's Market will coincide at the Town Park, perfect time to support our local artisans and food vendors.	Town of Eagle	5	22	3.08%	714	5	1	0
T Town of Eagle, CO Sep 14, 12:01	 Outdoor Music & a Movie starts Friday, September 16 at 5:30pm. Movie, SING 2, starts at 6:30pm. The Farmer's Market will coincide at the Town Park, perfect time to support our local artisans and food vendors.	Town of Eagle	0	36	2.5%	1,441	25	2	0
T Town of Eagle, CO Sep 13, 13:54	 From Eagle Police Department: We want to share our most sincere and heartfelt condolences with Officer Dillon Volkoff's family, friends, and brothers and sisters in blue at Aravada Police Department, Colorado. Officer Yakoff was shot and...	Town of Eagle	1	48	5.71%	841	24	0	0
E Eagle Outside Sep 13, 13:03	 Fiesta Americas presented by FirstBank is Sunday, September 18 at Lundgren Theater in Gypsum. Special thanks to Eagle Valley Behavioral Health, Eagle Valley Community Foundation, Mountain Recreation and My Future Pathways.	Town of Eagle	0	0	0%	236	0	0	0
T Town of Eagle, CO Sep 13, 13:01	 Fiesta Americas presented by FirstBank is Sunday, September 18 at Lundgren Theater in Gypsum. Special thanks to Eagle Valley Behavioral Health, Eagle Valley Community Foundation, Mountain Recreation and My Future Pathways.	Town of Eagle	0	9	1.41%	639	4	1	0
T Town of Eagle, CO Sep 12, 01:00	 More details to come regarding what items will be accepted by Vail Honeywagon and Trinity Recycling.	Town of Eagle	0	10	2.94%	340	7	0	0
E Eagle Outside Sep 10, 14:02	 Town of Eagle is now accepting special event & community program funding requests. Visit EagleOutside.com to apply. Submissions are due by 10.10.22.	Town of Eagle	0	0	0%	153	0	0	0
T Town of Eagle, CO Sep 10, 14:01	 Town of Eagle is now accepting special event & community program funding requests. Visit EagleOutside.com to apply. Submissions are due by 10.10.22.	Town of Eagle	0	0	0%	232	0	0	0
E Eagle Outside Sep 09, 22:20	 Welcome Racers! The High School State Qualifying Bike Races returns to Eagle September 9 - 11. Enjoy all that the Town of Eagle has to offer! Explore EagleOutside.com for a list of restaurants and activities to do while in town. During the...	Town of Eagle	0	6	1.26%	476	1	0	0
T Town of Eagle, CO Sep 09, 22:20	 Welcome Racers! The High School State Qualifying Bike Races returns to Eagle September 9 - 11. Enjoy all that the Town of Eagle has to offer! Explore EagleOutside.com for a list of restaurants and activities to do while in town. During the...	Town of Eagle	0	26	2.45%	1,061	2	1	0
E Eagle Outside Sep 09, 18:03	 Join us Friday, September 9th in Downtown Eagle for a delightful evening of local artistry, live music, fresh produce & street vendors! Eagle Farmer's Market, 3pm-7pm at Eagle Town Park 2nd Friday ARTwalk on Broadway Street from...	Town of Eagle	0	0	0%	191	0	0	0
T Town of Eagle, CO Sep 09, 18:02	 Join us Friday, September 9th in Downtown Eagle for a delightful evening of local artistry, live music, fresh produce & street vendors! Eagle Farmer's Market, 3pm-7pm at Eagle Town Park 2nd Friday ARTwalk on Broadway Street from...	Town of Eagle	0	2	0.69%	290	1	0	0
E Eagle Outside Sep 08, 12:03	 Check out the Eagle Farmer's Market! Friday, September 9 3pm-7pm Eagle Town Park #tasteorgemics	Town of Eagle	1	2	0.82%	245	0	0	0
T Town of Eagle, CO Sep 08, 12:01	 Check out the Eagle Farmer's Market! Friday, September 9 3pm-7pm Eagle Town Park #tasteorgemics	Town of Eagle	0	13	2.24%	580	3	0	0
E Eagle Outside Sep 07, 14:04	 Friday, September 9 is the 2nd Friday ARTwalk. Downtown Eagle, 5pm-8pm. Broadway Street will be closed. Come support our local artists, street vendors and local bands.	Town of Eagle	0	0	0%	247	0	0	0
T Town of Eagle, CO Sep 07, 14:02	 Friday, September 9 is the 2nd Friday ARTwalk. Downtown Eagle, 5pm-8pm. Broadway Street will be closed. Come support our local artists, street vendors and local bands.	Town of Eagle	0	6	1.42%	422	1	0	0
E Eagle Outside Sep 06, 23:00	 Welcome Racers! The High School State Qualifying Bike Races return to Eagle September 9 - 11. Enjoy all that the Town of Eagle has to offer! Explore EagleOutside.com for a list of restaurants and activities to do while in town.	Town of Eagle	0	1	0.38%	260	0	0	0
T Town of Eagle, CO Sep 06, 23:00	 Welcome Racers! The High School State Qualifying Bike Races return to Eagle September 9 - 11. Enjoy all that the Town of Eagle has to offer! Explore EagleOutside.com for a list of restaurants and activities to do while in town.	Town of Eagle	0	5	1.1%	453	3	0	0
T Town of Eagle, CO Sep 06, 18:31	Read the September Eagle Today!		0	15	7.98%	188	0	0	0
T Town of Eagle, CO Sep 05, 18:02	 There is still time to provide your feedback on Housing Needs and Installment One. Our housing survey is now also available in Spanish. www.townofeagle.org/sep-05-18-02	Town of Eagle	0	4	1.04%	386	0	0	0
E Eagle Outside Sep 05, 12:04	 Happy Labor Day! Town of Eagle offices will be closed Monday, September 5th in observance of Labor Day.	Town of Eagle	0	0	0%	96	0	0	0
T Town of Eagle, CO Sep 05, 12:01	 Happy Labor Day! Town of Eagle offices will be closed Monday, September 5th in observance of Labor Day.	Town of Eagle	0	0	0%	170	0	0	0
T Town of Eagle, CO Sep 02, 23:00	 Trash pick up for the week of September 5th will be pushed back one day due to the Labor Day holiday. If your trash is normally picked up on Monday, it will be picked up on Tuesday, etc. Thank you!	Town of Eagle	0	1	0.28%	352	1	1	0
E Eagle Outside Sep 02, 15:32	 Attention: The High School Bike Races will return to Eagle for two weekends this fall: 1. September 9-11, 2022 2. October 7-9, 2022 During the races, the Haymaker trail will be closed. Please see the attached flyer for additional...	Town of Eagle	0	1	0.32%	312	1	0	0
T Town of Eagle, CO Sep 02, 15:32	 Attention: The High School Bike Races will return to Eagle for two weekends this fall: 1. September 9-11, 2022 2. October 7-9, 2022 During the races, the Haymaker trail will be closed. Please see the attached flyer for additional...	Town of Eagle	0	11	1.27%	869	3	2	0
T Town of Eagle, CO Sep 02, 14:01	 Community Impact Award Nominations now open! The Community Impact Award honors a Town of Eagle individual, business, or organization that is making a tangible, measurable impact on the community. The Community Impact...	Town of Eagle	0	1	0.58%	173	0	0	0
E Eagle Outside Sep 01, 15:02	The Town of Eagle is accepting sponsorship requests for special events that balance the quality of life for residents with the need for vitality in our business community. Please apply at EagleOutside.com/sep-01-15-02	Town of Eagle	0	1	0.69%	144	1	0	0
T Town of Eagle, CO Sep 01, 15:01	The Town of Eagle is accepting sponsorship requests for special events that balance the quality of life for residents with the need for vitality in our business community. Please apply at EagleOutside.com/sep-01-15-01	Town of Eagle	0	2	0.96%	209	0	0	0

Sales Tax – 2022 Sales Tax

The September 2022 Revenue Period Receipts were not available in time for this report. The information below is from last month.

2022					
Month	Filing Period	Revenue Period	O/U	Online Sales	Online Retailers
Jan	\$ 656,489.36	\$ 756,522.10	10%	\$108,423.99	1700
Feb	\$ 652,484.10	\$ 645,546.63	12%	\$76,896.61	1570
Mar	\$ 728,601.32	\$ 662,102.20	26%	\$78,856.55	1508
1 Q	\$ 2,037,574.78	\$ 2,064,170.93	15%	\$264,177.15	
Apr	\$ 662,173.53	\$ 690,087.86	11%	\$96,780.33	1670
May	\$ 695,914.21	\$ 697,691.25	21%	\$80,285.44	1696
Jun	\$ 723,689.05	\$ 693,689.31	10%	\$89,006.46	1678
2 Q	\$ 2,081,776.79	\$ 2,081,468.42	14%	\$266,072.23	
Jul	\$ 762,105.49	\$ 762,434.69	11%	\$106,817.35	1707
Aug		\$ 811,313.66	15%	\$99,649.28	1796
Sep			-100%		
3 Q		\$ 1,573,748.35	-23%		

2021					
Month	Filing Period	Revenue Period	O/U	Online Sales	Online Retailers
Jan	\$ 551,018.08	\$ 688,558.97	19%	\$67,050.62	1443
Feb	\$ 522,289.69	\$ 576,588.68	20%	\$81,832.64	1311
Mar	\$ 620,202.63	\$ 525,690.74	13%	\$51,489.75	1270
1 Q	\$ 1,693,510.40	\$ 1,790,838.39	18%	\$ 200,373.01	
Apr	\$ 590,933.22	\$ 623,363.57	13%	\$67,089.31	1429
May	\$ 618,461.24	\$ 575,664.72	17%	\$70,368.59	1264
Jun	\$ 687,202.67	\$ 629,801.19	24%	\$61,561.99	1416
2 Q	\$ 1,896,597.13	\$ 1,828,829.48	18%	\$ 199,019.89	
Jul	\$ 693,301.18	\$ 686,861.36	23%	\$76,562.82	1418
Aug	\$ 667,410.87	\$ 703,257.97	23%	\$75,027.61	1509
Sep	\$ 677,770.63	\$ 662,179.98	12%	\$80,601.68	1600
3 Q	\$ 2,038,482.68	\$ 2,052,299.31	19%	\$232,192.11	

MUNICIPAL COURT		September Statement	
Court held September 7 & 21			
Citations Issued	Current	YTD	2021
Animal Control	5	46	25
Juvenile	1	17	17
Misdemeanor/Ordinance	1	11	15
Parking	12	118	140
Traffic	24	177	188
Total	43	369	385
Fines and Fees Collected (includes collections for previous months)	Current	YTD	2021
Court Costs	\$ 210.00	\$ 930.00	\$ 1,210.00
Criminal Police Equipment and Training Surcharge	\$ 20.00	\$ 250.00	\$ 190.00
Traffic Surcharge	\$ 390.00	\$ 2,600.00	\$ 3,360.00
Deferred Judgment Fee	\$ -	\$ 225.00	\$ 150.00
Fines	\$ 4,190.00	\$23,135.00	\$30,732.50
Outstanding Judgement Fee	\$ -	\$ -	\$ 360.00
Stay of Execution Fee	\$ -	\$ 65.00	\$ -
Bad Check Fee	\$ -	\$ -	\$ 120.00
Warrant Fee	\$ -	\$ 66.67	\$ 140.00
Failure to Appear	\$ 140.00	\$ 2,298.33	\$ 2,800.00
Victim Restitution Fee	\$ -	\$ -	\$ -
Total	\$ 4,950.00	\$29,570.00	\$39,062.50
Dispositions (Payments or Court Appearances)	Current	YTD	2021
Animal Control	1	25	14
Juvenile	4	16	15
Misdemeanor/Ordinance	1	6	8
Parking	5	136	146
Traffic	33	137	189
Total	44	320	372
Outstanding Fines and Fees At Collections & by Date			
Current	\$ 395.00		
1-30 Days Past Due	\$ 425.00		
31-60 Days Past Due	\$ 600.00		
61-90 Days Past Due	\$ 1,360.00		
91-180 Days Past Due	\$ 9,754.00		
Total	\$12,534.00		

Public Works

September 2022

Buildings & Grounds

- End of season fertilizing and aeration of parks is completed, irrigation shut down is occurring now.
- Staff recently bid work for replacement of guttering and fascia boards at the info center, along with repainting the same and front porch. We believe this work can be completed before winter.
- Staff have researched the construction documents from the Town Hall construction and was able to locate the interior door manufacturer and supplier in order to procure a matching door to be installed in an office that currently lacks a door. This work will be completed this Autumn.
- Vandalism of public restrooms continues at the usual pace.
- Staff are beginning annual filter changes on HVAC systems at all buildings.

Streets

- Staff completed as much crack filling of streets as possible within the available budget.
- Staff have been assisting the contractor performing pavement marking installation.
- Work to repair non-functioning wall and landscape lighting on Broadway as begun and will continue.
- Additional road shoulder maintenance work was completed on Eagle Ranch Road.
- Signage requested by the Police Department indicating the hours the park is open was installed at the Town Park.
- Signs restricting parking in the Town Hall parking lot to Town employees only have been ordered. Two additional parking stalls in this lot will be reserved for Police Department only.
- Additional repairs of broken storm drain inlets in the Eagle Ranch neighborhood was completed.
- Staff supported the Mountain Rats event with the setup and teardown of a Street closure on Capitol Street. We also loaned a Public Works trailer to the event for use as stage.

Water

- An upgrade of the SCADA (Supervisory Control And Data Acquisition) software has been implemented. This software is used to control all aspects of our water treatment process and storage operations. Currently we are running the old and new software in parallel. The new software is running well.
- Staff are contacting property owners regarding failure to provide the Town with evidence of annual testing of backflow prevention devices. State regulations now require 100% compliance with annual testing requirements so we must be much more aggressive in pursuing this with property owners. Failure to obtain the test results from property owners results in a compliance violation for the Town that can include monetary penalties. All commercial properties, stand alone irrigation systems, and multi-family residential properties are required to provide the Town with evidence of annual testing. Currently we have approximately 135 properties that are out of compliance.
- A leak in the water main near the former Adam's Rib Ranch headquarters was found and repaired.

Wastewater

- Staff have completed life-cycle replacement of approximately one third of the ultraviolet light bulbs used for end stage disinfection on the wastewater treatment plant. Replacement of these bulbs is a time-consuming process. UV light is used to destroy all microorganisms in the water before it is discharged to the Eagle River.
- Staff recently completed a mixing zone study in the Eagle River below where we discharge our treated wastewater into the river. This study involves collecting and testing many dozens of water samples across sand down the river at regular intervals. This data is then analyzed to demonstrate to the State that we have adequate mixing and dilution of our wastewater effluent in the river. The results of the testing appear to be in our favor and the study has been submitted to the State. This should help to reduce the amount of testing (and associated cost) the State currently requires us to perform.
- Similar to Water, upgraded SCADA software has been implemented in the wastewater plant also.

Yearout Energy Project

- No word yet on the Bureau of Reclamation Grant we applied for to be used for water meter replacement.
- Yearout is approaching a 30% completion level of the Investment Grad Audit. We are planning an update presentation to Council for late October or early November.
- We are fairly certain at this point that we will pursue a 499 kW photovoltaic system at the wastewater plant, and a 200 kW system at the Lower Basin Water Treatment Plant.
- In discussions with Holy Cross Energy we learned that they have a program that would purchase power generated by the back-up power generators located at our water and wastewater treatment plant. As is typical for these type of generators, the run through a weekly test cycle for about 30 minutes. Currently the power generated during these weekly tests is wasted, so selling it back to HCE would put it to beneficial use. Although this is not “green” energy (the generators are diesel powered) it does seem a lot more logical than wasting the power.
- We are expanding the scope of Yearout’s work so that they can help us to evaluate building heat electrification at three locations: Town Hall RTU#3, the wastewater treatment plant, and the Public Works offices. All three of these locations are nearing life-cycle replacements of the natural gas fueled furnaces so they are ripe for consideration of electrification.

River Park Project

- Building permit issuance is still pending. We received a handful of comments on the plans and these have been addressed.
- The United States Army Corp of Engineers returned first round review comments on our 404 application submittal for the Rapid Block installation. These comments do not appear to be concerning and our consultants (S2O Engineering) anticipate submitting a response by October 15. Based on the comments received, we do not foresee the need to install any blocks this Autumn for the purpose of performing in-river velocity testing.

Open Space & Trails

- The first weekend of High School Mountain bike races went off well and the weather looks excellent for the second weekend of racing.
- Final work of the Love Connection trail bridge modifications and repairs has been completed.
- New gates will be installed soon at the Arroyo Trailhead parking lot making it much easier to close this parking lot for the winter season.
- Fabrication of the replacement trailhead kiosks is nearly complete and installation should begin soon. The installation will be two step: first the kiosks will be installed and the existing signage transferred over on a temporary basis, then the new signage will be installed. All work is expected to be complete by year end.
- We recently received a complaint about horse travel on the crusher fine trail along Brush Creek in Eagle Ranch. Horse travel is prohibited on this trail in the Town Code. We are purchasing and installing signs asking equestrians to stay off this trail.

Engineering

- Work continues on the Reserve at Hockett Gulch project. The developer has applied for a grading permit that would allow them to install the minimum water mains and temporary road improvements necessary in order to obtain a building permit. They have informed us that they have yet to secure their full project financing, so they need to being work under a grading permit that would require a smaller performance guarantee (letter of credit) to be provide to the Town. Their stated intention is to obtain building permits before winter, this will require them to provide the full performance guarantee required by the approved development agreement.
- Infrastructure installation continues at the Haymeadow RMF 1 & 2 site. The developer has informed us that their intent is complete before winter the infrastructure work necessary to obtain a building permit and then start the vertical construction in late winter/early spring.
- Both Engineering and Planning are engaged in more frequent conversations with the prospective developer of the Case property located between the Eagle River and Grand Avenue.
- Dennis will be assisting Town Hall staff with determining what electrical work may be necessary in order to install expanded cubicle office spaces in Town Hall.



To: Mayor and Town Council

From: Tez Hawkins,

Date: October 11, 2022

Agenda Item: Resolution 81, Series 2022 of the Town Council of the Town of Eagle, Colorado approving a Special Use Permit for 1215 Chambers Avenue Outdoor Storage

REQUEST:

1215 Chambers, LLC (the "Applicant") requests a Special Use Permit to operate an outdoor storage facility (the "Proposed SUP") on 5.4 acres of land in the Commercial General Zone District at 1215 Chambers Avenue (the "Property").

INTRODUCTION:

The Applicant is proposes a 17, 976 square foot temporary outdoor storage area. The area will contain, but is not limited to, overflow storage of electrical supply materials for the adjacent eastern property tenant. The materials are considered to be non-hazardous.

ANALYSIS:

Staff analyzed the Proposed SUP with the four standards listed in Town's Land Use Code (the "Code") [Section 4.05.010.A.1.a- Standards for Special Use](#).

[STANDARD #1: The proposed use is consistent with the provisions of this chapter and with the Town's goals, policies, and plans.](#)

Staff evaluated the Proposed Special Use for consistency with the goals of the Elevate Eagle Comprehensive Plan (the "Comprehensive Plan") and Section 4.04.100.J.-Minimum Use Standards of the Town's Land Use and Development Code (the "Code").

- [Comprehensive Plan Goals & Policies.](#)

Staff found the Proposed SUP to be consistent with goals and policies of the Comprehensive Plan including:

- **Policy 1-2.3.** Supports opportunities to expand and diversify the commercial and light industrial base
- **Policy 1-2.10.** Supports the retention and expansion of regionally serving commercial and service uses. Protect the light industrial areas from dilution and intrusion by other uses.

- **Policy 2-6.6-** Requires screening or other enhancements to building facades and outdoor storage areas to improve visual quality.
- [Section 4.04.100.J.- Minimum use standards.](#) All uses shall be designed and operated in compliance with the following minimum standards.
 - **Staff found the Proposed SUP to be in conformance with the minimum use standards which state that any use shall have:**
 - All fabrication, service and repair operations conducted within a building, except in the industrial zone, where such uses may be conducted outside a building if within a fence as set forth in Subsection (J)(2) of this Section 4.04.100.J.
 - All storage of materials except merchandise displayed for retail sale within a building or in the rear yard and obscured from view from surrounding properties by a fence in conformance with Subsection (H)(6) of this Section 4.04.100.J.
 - Loading and unloading of vehicles conducted on private property, not on any street or alley, except in the CBD, where it may be from a designated loading zone or alley.
 - No dust, noise, odor, fumes, glare, or vibration projected beyond the lot.

STANDARD #2: The proposed use is compatible with existing and allowed uses surrounding or affected by the proposed use.

Staff Comment: The outdoor storage facility is compatible with the surrounding Commercial and Industrial zone districts, and land uses.

STANDARD #3: Street improvements adequate to accommodate traffic volumes generated by the proposed use and provision of safe, convenient access to the use and adequate parking are either in place or will be constructed in conjunction with the proposed use, as approved by the Town.

Staff Comment: The outdoor storage facility is not expected to increase traffic volumes significantly. There is existing access to the Property.

STANDARD #4: The special conditions for specific uses, as provided in this section are met.

- **Section 4.04.100.J.2- Requires storage of outdoor materials to be visually screened.**

Staff Comment: The fence and visual screening shall be maintained to stay in compliance with Policy 2-6.6. To ensure that the Property is in conformance with provisions to the Town's regulations, plans, goals, and policies The Proposed SUP shall be valid for five years from the date of approval. If the property is sold or transferred, the permit shall be valid under the conditions provided herein and the proposal provided by the Applicant. Additionally, if the use is abandoned for more than 12 consecutive months, the property shall be returned to its existing state or developed in conformance with the adopted Town Code.

- [Section 4.05.010.1.b.](#) In granting a special use permit, the Planning Commission and Council shall impose such restrictions on the proposed use as they find necessary to protect the public health, safety and welfare, including, but not limited to, restrictions equal to or more restrictive than requirements of the zone district regulations regarding area, setback, coverage, and height of proposed structures; off-street parking; safety of ingress and egress; physical separation in distance from other uses or buildings; landscaped buffer areas; screening fences; and any other provisions they find necessary. A special use permit may be limited as to duration of not less than three years, location, the party entitled to the benefit thereof, and/or other specifics.

Staff Comment: To ensure the avoidance of existing above ground utilities staff requires the applicant obtain approval of the fence boundary prior to constructing it. The Applicant will provide an updated site plan if the boundary is revised, however, for consistency with the initial site plan the revised areas shall not exceed the square footage of the initial site plan included in the application materials; this area is 17,976 square feet.

Council may find it necessary to impose additional measures to mitigate visual impacts from the 1-70 corridor. This may include more restrictive setbacks, improved visual screening, or revisions to the height of the fencing. The life or duration the of Proposed SUP should be considered when imposing stricter requirements.

- [Section 4.05.010.1.c.](#) All special uses that attract or produce additional vehicular trips shall pay a street improvement fee in accordance with [Section 4.13.220.](#)

Staff comment: The Proposed SUP is not expected to produce any additional vehicular trips.

- [Section 4.05.010.1.d.](#) All special uses requiring additional fire protection services shall pay a fire protection services impact fee in accordance with [Section 4.13.230.](#)

Staff Comment: The application was distributed to the Fire district, and the district responded with no issues or comments for the Proposed SUP.

- [Section 4.05.010.2.](#) *Industrial operations.* Every industrial use requiring a special use permit shall be designed to conform with [Section 4.04.100\(L\)](#) and operated so as to have no adverse effect on:
 - Existing lawful use of water through depletion or pollution of surface run-off, stream flow or groundwater.
 - Wildlife and domestic animals through creation of hazardous attractions, blockade of migration routes or patterns or other means.
- **Staff Comment:** The Proposed SUP is not anticipated to have adverse impacts on existing lawful use of water through depletion or pollution of surface run-off, stream flow or groundwater. The Applicant shall apply for a grading or building permit under height thresholds of [Per Section 13.15.010. - Permit requirements guideline](#) and grading thresholds of [Section 4.13.060. - Erosion and sediment control, stabilization, and revegetation.](#) Due to the Proposed SUP's proximity to the I-70 corridor and observed wildlife in the area, grading near the I-70 corridor should be

coordinated with the Colorado Department of Transportation (CDOT) and the Town to avoid the creation of undesignated wildlife movement corridors.

Conclusion of Analysis:

Staff finds the proposed special use in compliance with all of the special use standards, [Section 4.05.010.A.1.a- Standards for Special Use](#). To ensure that all standards are met and there is continued compliance, staff recommends the following conditions of approval:

1. The term of the SUP shall be 5 years from the date of this Resolution, and thereafter the SUP shall automatically expire.
2. If the outdoor storage facility is abandoned for more than 12 consecutive months, the SUP shall automatically expire, and the Property shall be brought into full compliance with the then-current Code within 90 days of such expiration.
3. The Applicant shall secure and weight the fence screening so it does not become a hazard in adverse weather conditions.
4. The fence screening shall be aesthetically maintained at the level shown in the Application.
5. Prior to commencing any grading north of the Property or within the existing Ditch and Utility Easement (Reception No. 746022), the Applicant shall coordinate with the Town and the Colorado Department of Transportation to ensure that the grades do not create undesignated wildlife crossings along Interstate 70.
6. Prior to erecting the outdoor storage area fence, the Applicant shall obtain written approval from the Town Engineer to ensure that the fence and temporary access ways for the outdoor storage area avoid existing above-ground utilities.
7. Provided that existing easements and setbacks are honored, and subject to prior written approval from the Town Engineer, the Applicant may make minor adjustments to the location of the fence, up to 35 linear feet in any direction, provided that the outdoor storage area shall not exceed 17,976 square feet. If the location of the fence is so modified, the Applicant shall provide the Town with an updated site plan.

For a more in-depth review of the proposed outdoor facility's compliance with the Special Use's approval standards, please refer to Exhibit C, the Planning and Zoning Commission's Staff Report.

COMMUNITY INPUT:

As of October 4, 2022, staff has not received any public comments on file number SU22-05. Additionally, staff hasn't received any comments from referral agencies.

Planning and Zoning Commission Recommendation:

The Planning and Zoning Commission recommended approval with staff's recommended conditions.

The Planning and Zoning Commission's deliberation and discussion were minimal included questions for clarification. No concerns arose from the Planning and Zoning Commission discussion, deliberation, or questions.

BUDGET / STAFF IMPACT:

There is no impact to staff or budget.

STRATEGIC PLAN ALIGNMENT/STANDARDS ACHIEVED:

The proposed outdoor facility supports the Strategic Plan's objective to *Stimulate Economic Vitality and Development*.

- The Town focuses on development that follows the Comprehensive Plan to ensure results that maximize the economic benefits. The economic impact of visitors and business investments result in positive benefits in terms of amenities, job creation, increases in wages, infrastructure and the overall quality of life

Specifically, the proposed special use supports the Town's goals to retain and support existing commercial and industrial land uses.

RECOMMENDED ACTION OR PROPOSED MOTION:

The Planning & Zoning Commission unanimously voted to recommend approval of the special use permit application.

Recommended Town Council Motion:

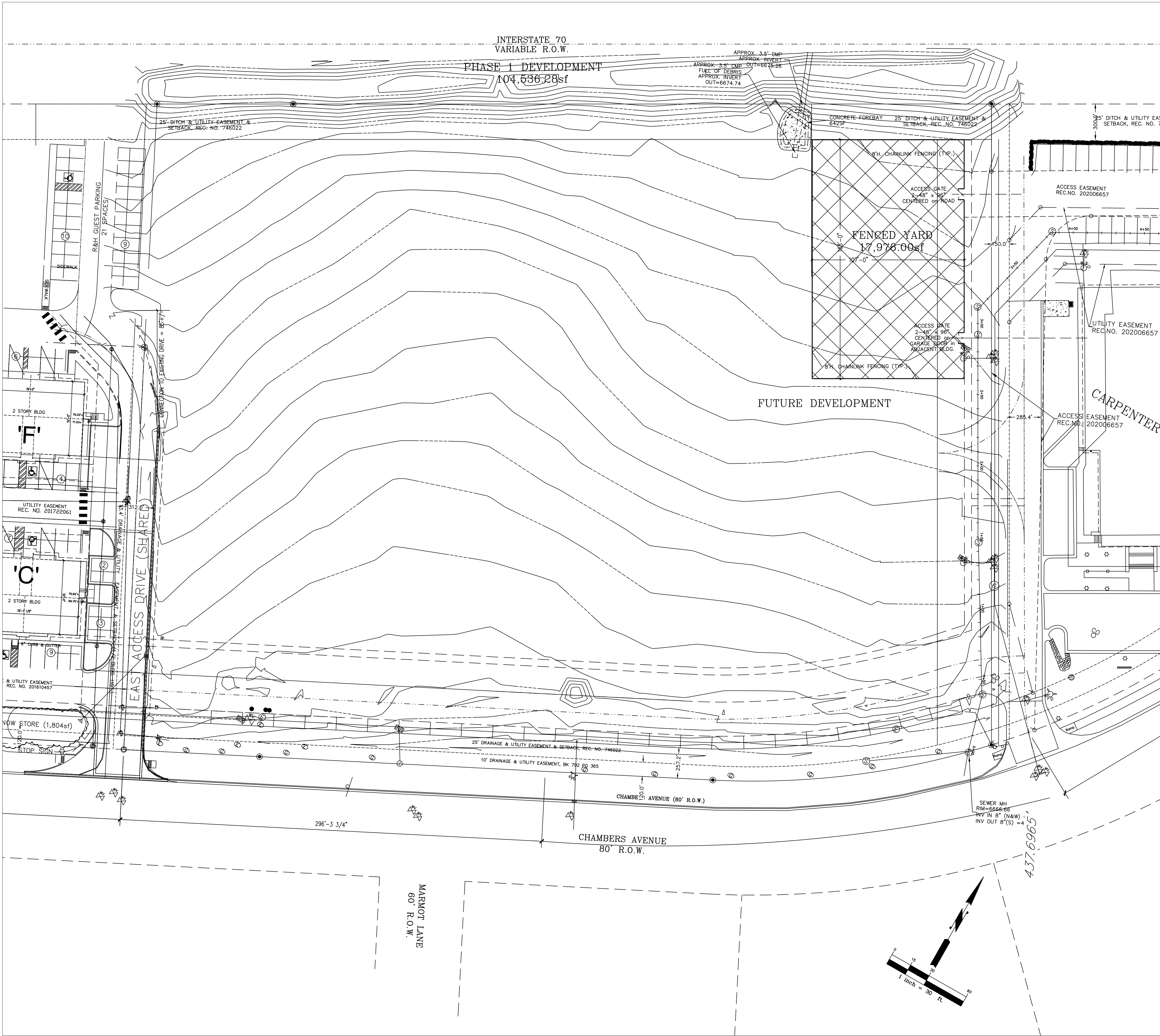
Approval with Conditions: *I move to approve Resolution 81, Series 2022 of the Town Council of the Town of Eagle, Colorado approving a Special Use Permit for 1215 Chambers Avenue Outdoor Storage.*

ATTACHMENTS:

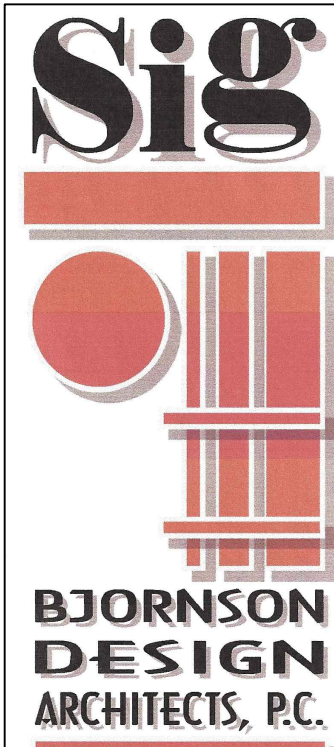
Exhibit A- Site Plan

Exhibit B-Application and Narrative

Exhibit C- SU22-05 Planning and Zoning Commission Staff Report [[Link](#)].



TAS



Sig Bjornson II, AIA
EAGLE STUDIO
254 ROBINS EGG LANE
WEST EAGLE RANCH
P.O. BOX 5228
EAGLE, COLORADO 81631
970-328-1158 PHONE/FAX
970-390-5339 CELLULAR
sb@vail.net

STAMP

PROJECT

STORAGE YARD
for ASPECT DEVELOPMENT (MATTHEW BARRY)
LOT C13, KEMP SUBDIVISION
1215 CHAMBERS AVENUE
Town of Eagle, County of Eagle, State of Colorado

ISSUE DATE/REVISIONS

6/27/2022 FOR PERMIT				
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PLAN
**STORAGE
YARD
SITE**

SHEET

SY1.1



1115 Chambers Ave., A102 | Eagle, Colorado 81631 | 970.300.1415

6/8/2022

To whom it may concern:

We have a tenant located at 1353 Chambers Ave that needs additional storage space to house their materials. We own the lot directly to the west of their facility (1215 Chambers Ave). We are proposing via this special use permit to create an outdoor storage yard to meet their immediate needs. This would be a simple graded, gravel or road base/pervious yard with a screened and locked fence. This would be accessible from their existing drive lane on the west side of their lot. Below is a screenshot from Eagle County GIS for reference. Also included in this application is a site plan provided by our architect. We anticipate this being a 2–5-year lease for our tenant until we can fully develop the lot.



Thank you for your time and consideration.

Sincerely,

Kelly Muir

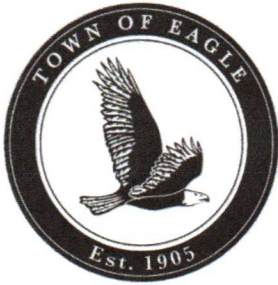
Project Manager



1115 Chambers Ave, Eagle, CO 81631

Email: kmuir@aspectdevco.com

Mobile: 970-306-8325



TOWN OF EAGLE
 COMMUNITY DEVELOPMENT
 200 BROADWAY • PO BOX 609 • EAGLE, CO 81631
 PHONE: 970-328-9655 • FAX: 970-328-9656
 www.townofeagle.org

LAND USE & DEVELOPMENT APPLICATION

Pursuant to the Land Use & Development Code, Title 4

ZONING REVIEW	DEVELOPMENT REVIEW	SUBDIVISION REVIEW
☐ Special Use Permit ☐ Zoning Variance ☐ Rezoning ☐ Temporary Use Permit ☐ Amendment to Zone District Regulations ☐ Encroachment Permit	☐ Minor Development Permit ☐ Major Development Permit PLANNED UNIT DEVELOPMENT (PUD) REVIEW ☐ PUD Zoning Plan ☐ PUD Development Plan	☐ Concept Plan ☐ Preliminary Plan ☐ Final Plat ☐ Lot Line Adjustment ☐ Condominium / Townhouse ☐ Minor Subdivision

PROJECT NAME Private Outdoor Storage

PRESENT ZONE DISTRICT C.G. PROPOSED ZONE DISTRICT N/A
 (if applicable)

LOCATION

STREET ADDRESS 1215 Chambers Ave

PROPERTY DESCRIPTION

SUBDIVISION Kemp LOT(S) C-13 BLOCK _____
 (attach legal description if not part of a subdivision)

DESCRIPTION OF APPLICATION/PURPOSE The tenant of an adjacent property is in need of additional storage space for their business. We are proposing to provide a fenced, screen, locked outdoor storage facility on the corner of our vacant property.

APPLICANT NAME 1215 Chambers, LLC PHONE 970-306-7730

ADDRESS PO Box 5259, Eagle CO 81631 EMAIL _____

OWNER OF RECORD _____ PHONE _____

ADDRESS _____ EMAIL _____

REPRESENTATIVE* Kelly Muir PHONE 970-306-8325

ADDRESS PO Box 5259, Eagle CO 81631 EMAIL KMuir@Aspectdewco.com

*A representative must submit an affidavit or power of attorney signed by the property owner of record authorizing the representation.

APPLICATION SUBMITTAL ITEMS:

The following submittal materials must be submitted in full before the application will be deemed complete (please check all items that are being submitted):

- ☐ Applicable fees and deposits.
- ☐ Project Narrative, describing the project, its compliance with any applicable review criteria, any impacts to the surrounding area, and any other relevant information.
- ☐ Surrounding and interested Property Ownership Report (see project specific checklist for more information).
- ☐ Proof of Ownership (ownership & encumbrance report) for subject property.
- ☐ Site Plan, drawn to scale and depicting the locations and boundaries of existing and proposed lots and structures.
- ☐ Project specific checklist.

FEES AND DEPOSITS:

See Eagle Municipal Code Section 4.03.080

1. Application fees shall be paid in full at the time of the filing of the application and unless paid, the application shall not be deemed complete. All fees are nonrefundable.
2. As described in Eagle Municipal Code § 4.03.080, third-party consultants may be necessary for the review and processing of applications. These costs ("pass-through costs") must be paid by the applicant. If pass-through costs are expected, the applicant must pay a deposit at the time the application is filed. If at any time the deposit does not fully cover the pass-through costs, the applicant must pay another subsequent deposit before the Town will continue processing the application.
3. The Town may withhold the recording of any Subdivision Final Plat or Development Plan or the signing of any Resolution or Ordinance until all pass-through fees are paid in full.
4. Within 30 days of approval or denial of an application, any remaining deposit shall be returned to the applicant. If an application is withdrawn, any remaining deposit shall be returned to the applicant within 60 days.

I have read the application form and certify that the information contained herein is correct and accurate to the best of my knowledge. I understand that it is my responsibility to provide the Town with accurate information related to this application. I UNDERSTAND THAT FILING AN APPLICATION IS NOT A GUARANTEE THAT THE APPLICATION WILL BE APPROVED.

Signature _____

6/8/22
Date _____

FOR OFFICE USE ONLY

DATE RECEIVED _____	BY _____	FILE NUMBER _____
REVIEW FEE _____	DATE PAID _____	RECEIVED BY _____
DATE CERTIFIED COMPLETE _____	BY _____	
P&Z HEARING DATE _____	DECISION _____	
BOT HEARING DATE _____	DECISION _____	

Authorized Representative Affidavit

AUTHORIZED REPRESENTATIVE

I Matthew Barry HEREBY AFFIRM AND ASSIGN **Kelly Scott Muir** as an authorized representative of [1215 Chambers, LLC] and that I possess the legal authority to make this Affidavit on behalf of myself and the organization for which I am acting.

CERTIFICATION OF REGISTRATION AND TAX PAYMENT

I FURTHER AFFIRM THAT the organization named above is a Domestic LLC duly registered in accordance with the laws of the State of Colorado and is in good standing. The name and address of its resident agent is:

1215 Chambers, LLC
PO BOX 5259
EAGLE, CO 81631-5259

WITNESS

Marsha R. Bjornson
Signature of Witness

MARSHA R. Bjornson
Name of Witness & Date

2-10-22

1215 Chambers, LLC

[Signature]
Signature

2/10/22
Name & Date

TOWN OF EAGLE, COLORADO
RESOLUTION NO. 81
(Series of 2022)

A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF EAGLE, COLORADO
APPROVING A SPECIAL USE PERMIT FOR 1215 CHAMBERS AVENUE TO ALLOW FOR
AN OUTDOOR STORAGE FACILITY, WITH CONDITIONS

WHEREAS, on June 8, 2022, 1215 Chambers, LLC (the "Applicant"), submitted an application for approval of a Special Use Permit ("SUP") to permit an outdoor storage facility on the property located at 1215 Chambers Avenue, Eagle, Colorado (the "Property");

WHEREAS, on September 20, 2022, the Planning and Zoning Commission held a properly-noticed public hearing to consider the Application, and recommended that the Town Council approve the Application; and

WHEREAS, the Town Council, upon reviewing the recommendation of the Planning and Zoning Commission, and upon hearing the statements of staff and the public, and giving due consideration to the matter, determines as provided below.

NOW, THEREFORE, BE IT RESOLVED BY THE TOWN COUNCIL OF THE TOWN OF EAGLE, COLORADO AS FOLLOWS:

Section 1. The Town Council finds that the Application complies with all applicable provisions of the Eagle Municipal Code (the "Code") and that approval of the Application is in the best interest of the public health, safety, and welfare.

Section 2. Based on the foregoing findings, the Town Council hereby approves the Application and authorizes the issuance of a SUP as described in the Application, subject to the following conditions:

a. The term of the SUP shall be 5 years from the date of this Resolution, and thereafter the SUP shall automatically expire.

b. If the outdoor storage facility is abandoned for more than 12 consecutive months, the SUP shall automatically expire, and the Property shall be brought into full compliance with the then-current Code within 90 days of such expiration.

c. The Applicant shall secure and weight the fence screening so it does not become a hazard in adverse weather conditions.

d. The fence screening shall be aesthetically maintained at the level shown in the Application.

e. Prior to commencing any grading north of the Property or within the existing Ditch and Utility Easement (Reception No. 746022), the Applicant shall coordinate with the Town and

the Colorado Department of Transportation to ensure that the grades do not create undesignated wildlife crossings along Interstate 70.

f. Prior to erecting the outdoor storage area fence, the Applicant shall obtain written approval from the Town Engineer to ensure that the fence and temporary access ways for the outdoor storage area avoid existing above-ground utilities.

g. Provided that existing easements and setbacks are honored, and subject to prior written approval from the Town Engineer, the Applicant may make minor adjustments to the location of the fence, up to 35 linear feet in any direction, provided that the outdoor storage area shall not exceed 17,976 square feet. If the location of the fence is so modified, the Applicant shall provide the Town with an updated site plan.

INTRODUCED, READ, PASSED AND ADOPTED ON OCTOBER 11, 2022.

TOWN OF EAGLE, COLORADO

Scott Turnipseed, Mayor

ATTEST:

Jenny Rakow, Town Clerk



To: Town Council

From: Brian Lieberman, Open Space and Trails Manager

Date: September 27, 2022

Agenda Item: Ordinance No. 18- 2022 “An ordinance of the Town Council of the Town of Eagle, Colorado, amending Section 6.03.090(A)1 of the Eagle Municipal Code, regarding seasonal use restrictions in open space areas.”

REQUEST:

Staff requests that Town Council consider amending Section 6.03.090(A)1 of the Eagle Municipal Code to change seasonal use restriction dates for the Horton Street Trail, Kill Bill Trail, Abrams Trail, Hernage Creek Trail, and Eagle Ranch OS1 and OS2 parcels from December 15 - April 15 to December 1 – April 15. The change in dates will align the Town of Eagle’s seasonal use restriction dates with those on lands managed by the Bureau of Land Management (BLM) in the Eagle area.

BACKGROUND:

Municipal Code Amendment and Authority

With the annexation of Eagle Ranch, the Town of Eagle was deeded 908 acres of open space land. A Wildlife Mitigation and Enhancement Plan (ERWMP) was included as a component of the Annexation and Development Agreement (ADA) for Eagle Ranch in 1999. The ERWMP detailed steps to minimize impacts on natural open space areas in the PUD. This included identifying seasonal use restriction dates to reduce the effects of development and recreation on wintering wildlife.

The ERWMP specifically required that the Horton Street Trail, Kill Bill Trail, Abrams Trail, Hernage Creek Trail, and Eagle Ranch OS1 and OS2 parcels would be subject to seasonal use restrictions limiting all human activity from December 15 – April 15. As a component of the ADA and ERWMP, these dates were codified in Title 6 of the Eagle Municipal Code.

Because the seasonal use restriction dates for these select trails and open space properties were codified, it will require an Ordinance to amend Section 6.03.090(A)1 of the Eagle Municipal Code to change the dates. Staff does not believe the ADA nor the ERWMP need to be amended because the Eagle Ranch PUD granted a 20-year period of vested rights starting in 1999. The vested rights are expired on this development, and therefore, an Ordinance amending the Municipal Code will be enforceable in the PUD.

Seasonal use restriction dates were left up to the Town Council to determine on all other trails and open space properties in Eagle Ranch. Past Councils have elected to match the December 15 – April 15 seasonal use restriction dates. The other trails and open space properties currently subject to seasonal use restrictions are also proposed to have the dates changed via a separate resolution, as required by Section 6.03.090(A)2 of the Eagle Municipal Code.

Background for the Date Change Request

The dates agreed to in the ERWMP worked well with the previous seasonal use restriction dates for lands managed by the BLM in the West Eagle/ Hardscrabble area. However, starting in 2022, seasonal use restriction dates on lands managed by the BLM will change from January 16 – April 15 to December 1 – April 15. This area will no longer have a late-season hunt, and in partnership with Colorado Parks and Wildlife (CPW), the BLM elected to make the change for the 2022/23 winter season. Seasonal use restrictions on lands managed by the BLM only apply to mechanized and motorized users.

ANALYSIS:

In West Eagle, most trails that start in the Town of Eagle quickly cross the boundary to lands managed by the BLM (see map attached). Because of this, it could be very confusing for recreationists to have different seasonal use restriction dates in the Eagle area. For instance, the School House Rock and Abrams trails have less than ½ mile before crossing onto federal lands. With different seasonal use restriction dates, these trails could be challenging to manage and set users up to violate seasonal closure restrictions.

In addition, throughout the Open Space and Trails Master Planning process, the Town has heard requests for consistency and simplification for seasonal use restriction dates. Eagle's local BLM office, the Colorado River Valley Field Office, has the December 1 – April 15 for most lands located in a mapped big game winter habitat, including most trails in East Eagle (upper Pool and Ice, Hillbilly, Will's Thrill, and Road Gulch). Changing all Town of Eagle dates to match the BLM dates would provide consistency throughout the Eagle area and the greater Colorado River Valley region.

Unfortunately, extensive research has not been completed to identify specific localized benefits and drawbacks for wildlife by providing 14 extra days at the beginning of the closure period. Several unique indicators prompt big game animals to move down to lower habitats in the fall/ winter, including temperature, snow, ice, length of the day, and prevalence of food and water. There would likely be some net benefit to wildlife by providing these extra days at the beginning of the closure period. In addition, CPW recommends December 1 – April 15 for all seasonal closure dates in our area.

Changing the dates would eliminate 14 days of recreation on most trails and open space properties in the Eagle area in the late fall. This would likely be met with some concern by the community, as the Open Space and Trails Master Plan highlighted the community's desire for maintained winter recreation opportunities. However, keeping the December 15 date on Town of Eagle trails would not provide many recreation opportunities as all trails would be closed to motorized and mechanized use at the BLM boundary.

COMMUNITY/ COMMITTEE INPUT:

The Open Space and Recreation Advisory Committee (OSRAC) has discussed this issue at several

regular meetings this year. At the September 2022 meeting, the Committee made the following recommendation to Council:

Motion to recommend that the Town Council of the Town of Eagle, Colorado, change the seasonal closure restriction dates on all Town trails and open space properties that are currently subject to seasonal closures to December 1 – April 15 in accordance with the change on lands managed by the BLM. Motion by Saeger, second by Foulis. Motion passes unanimously.

Potential benefits to wildlife and maintaining consistency of seasonal closure restriction dates were the main reasons OSRAC recommended the change in dates. OSRAC thought managing recreation with separate closure dates in the Eagle area would be very challenging. In addition, the Committee saw the benefits of simplifying seasonal closure dates in the area.

One member of the public suggested an adaptive approach to seasonal closure dates to maintain recreational opportunities during fall seasons with minimal snow. The Committee thought this would be very difficult to manage and highlighted that other factors besides snow might determine when big game migrate down to lower habitats.

BUDGET/ STAFF IMPACTS:

None.

STRATEGIC PLAN ALIGNMENT / STANDARDS ACHIEVED:

The Open Space and Trails Master Plan emphasized date consistency as a key method to maintain high compliance with seasonal closure restrictions. Further, recommendation P2 in the Master Plan underscored the importance of balancing wildlife habitat protection with recreational opportunities in the Eagle area.

RECOMMENDED ACTION/MOTION:

Motion to **Approve** or **Deny** *“An Ordinance of the Town Council of the Town of Eagle, Colorado, amending Section 6.03.090(A)1 of the Eagle Municipal Code, regarding seasonal use restrictions in open space areas.*

ATTACHMENTS:

1. Ordinance No. 18- 2022 “An ordinance of the Town Council of the Town of Eagle, Colorado, amending Section 6.03.090(A)1 of the Eagle Municipal Code, regarding seasonal use restrictions in open space areas.”
2. Map portraying the location of Eagle trails and open space in relation to lands managed by the Bureau of Land Management

TOWN OF EAGLE, COLORADO
ORDINANCE NO. 18
(Series of 2022)

AN ORDINANCE OF THE TOWN COUNCIL OF THE TOWN OF EAGLE, COLORADO,
AMENDING SECTION 6.03.090(A)1 OF THE EAGLE MUNICIPAL CODE, REGARDING
SEASONAL USE RESTRICTIONS IN OPEN SPACE AREAS

NOW BE IT ORDAINED BY THE TOWN COUNCIL OF THE TOWN OF EAGLE, COLORADO, AS
FOLLOWS:

Section 1. Section 6.03.090(A)1 of the Eagle Municipal Code is hereby amended as
follows:

Section 6.03.090(A)1 – Seasonal use restrictions in open space areas.

In accordance with the Eagle Ranch Annexation and Development Agreement between the Town and West Eagle Ranch LLC (January 12, 1999) and the Eagle Ranch PUD Wildlife Mitigation and Enhancement Plan (January 8, 1999) which was incorporated into the agreement and the PUD zoning for Eagle Ranch, open space parcels OS1 and OS2 shall have a seasonal use restriction in place from ~~December 15~~ December 1 to April 15 of each year. These parcels are shown on the Eagle Ranch PUD Development Plan Map dated December 18, 1998 (reception number 692229), contained in Section 6.03.140. These parcels encompass the Horton Street Trail, Kill Bill Trail, Abrams Trail, and Hernage Creek Trail. Recreational and general maintenance activities parcels OS1 and OS2 which contain native habitats will be prohibited during the winter closure in order to protect wintering wildlife and to avoid damage to roads or trails caused by use in wet conditions. Governmental agencies conducting bona fide duties shall be allowed access during such periods with the approval of the Town Manager.

INTRODUCED, READ, PASSED, ADOPTED AND ORDERED PUBLISHED ON SEPTEMBER 13,
2022.

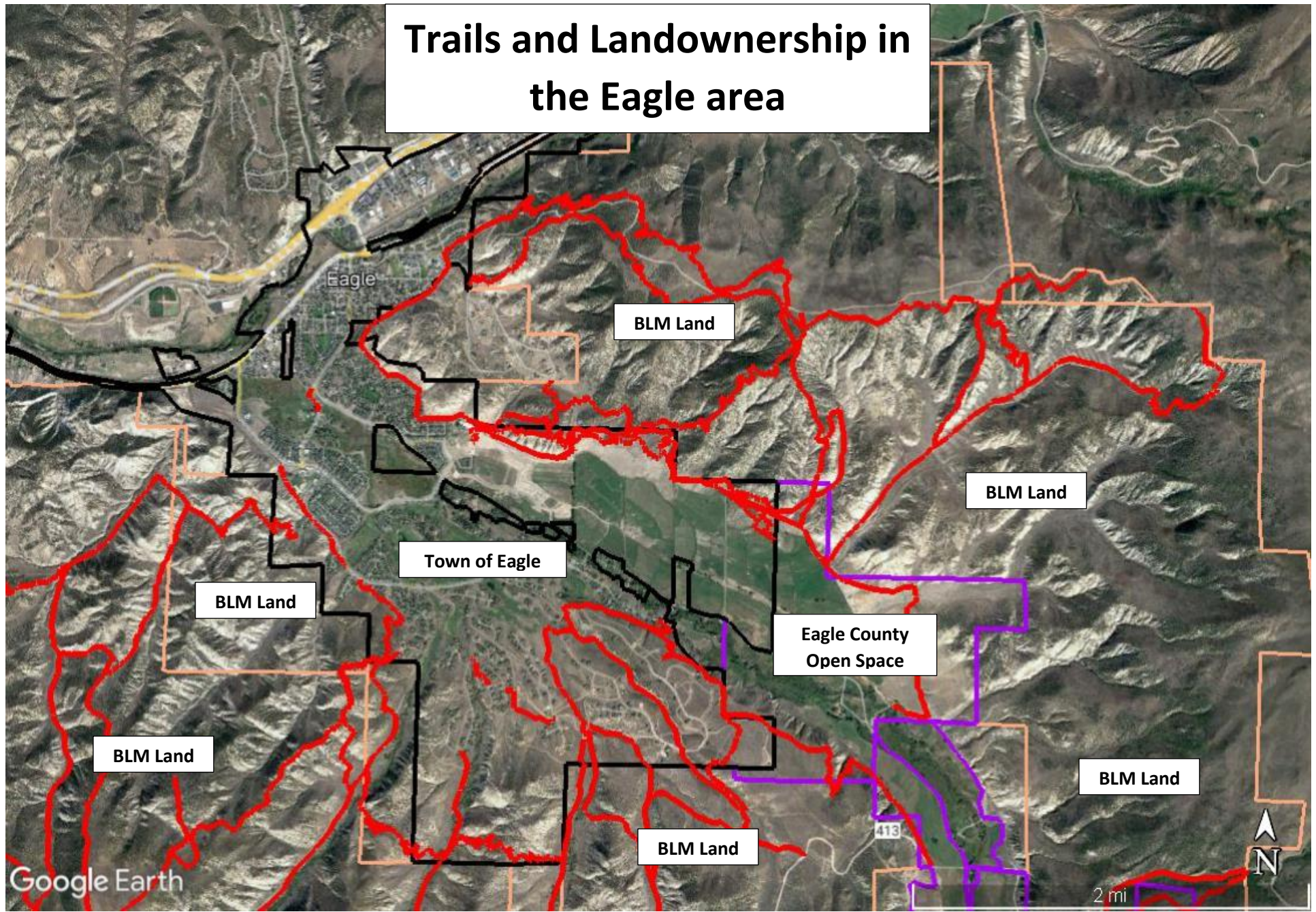
TOWN OF EAGLE, COLORADO

Scott Turnipseed, Mayor

ATTEST:

Jenny Rakow, Town Clerk

Trails and Landownership in the Eagle area



Map 1: Trails in the Eagle area. Trails are in red, and the Town boundaries are in black. Most trails that originate in the Town boundaries quickly cross to lands managed by the Bureau of Land Management (orange). It would be challenging to manage recreation with different seasonal closure dates in the area.

Public Comments received Sep – October 2022
RE Seasonal closure change Dec 1 to Dec 15
October 11 Town Council Meeting

I would prefer the closure dates stay the same and are not changed to Dec 1. With the fall season lasting longer into December every year, these trails allow for late season recreating in Eagle and bring additional people from up valley and out of town to our area for biking and hiking. These additional people help support our towns businesses and restaurants. Many locals wish to use the trails as long as possible every year as well, and shutting them down earlier would have a direct effect on TOE residence who pay taxes and support this town.

Thanks

Adam Dudek
204 Howard Street.
adam dudek a3dudek@yahoo.com

Please close down ALL winter recreational activities with in eagle. The wildlife are stressed due too the increase use! There is plenty of of area for people to travel to (Fruita, Moab, Front Range, Cannon City). Wild life don't have the ability to travel large distances like humans.

SHUT IT DOWN!!!

Stefan Hiatt
Plantivity
Rooted in your Success!
Cell 303-520-8983
Office 855-524-4568
Fax 855-524-4567
www.Plantivity.net
"Strive not to be a success, but rather to be of value." -Albert Einstein
Stefan Hiatt stefan@plantivity.net

To whom it may concern,

Please do not vote to change the open space closure from 12/15 to 12/1.
I understand wanting to align the closure with the BLM change, however the BLM is making restrictions less restrictive due to hunting and the TOE would be making things more restrictive.
The fact is that the TOE open space is lower in elevation than all the BLM and as such should be open longer as the temperature are also slower to cool at the lower elevations. The snow line also often times does not reach the TOE open space for the winter until after 12/15.
For the sake of recreation in Eagle and allowing the full use of our trails, I would encourage a no vote on changing the closure dates.

Thank you.

Miles Henson
miles.henson@gmail.com
Miles Henson miles.henson@gmail.com

Greetings Brian,

I fully support the the passage of the ordinance and resolution on the agenda for this Tuesday's Council meeting (Oct. 11) that would begin the annual open space closure on December 1 instead of December 15. This move is fully warranted given the stresses on our ungulate populations. Additionally, since it is consistent with the BLM's closure, its impact will be modest on trail users.

Thank you.

Jamie Harrison
797 Fourth of July Rd.
James Harrison jharrismed@gmail.com

To whom this may concern,

As an Eagle resident and someone who frequently utilizes our trail system for various endeavors, I would NOT be in support of further restricting access to our trails by establishing an early closure each Fall. While wildlife habitat is certainly an important topic to appreciate, further limiting access to residents by extending the 4 month closure that is already in place is too much. Depending on the year in question, these trials are typically dry and impact to any wildlife is minimal given the mild weather that is typically noted during this two-week period.

Thanks,

Scott McCorvey
8 Deep Eddy Cove, Eagle, CO 81631

<smccorvey@gmail.com>
Scott McCorvey
Cell: 706-254-6054

ted gould tgeagleranch@gmail.com

A hard no on the early close date for eagle trails. Thanks

Do not close the gates for the winter for those users who use this area for either fat biking or running.

Kind Regards

Anthony Szuminski
anthonyszuminski19@yahoo.com
810-956-4607

To whom it may concern-

I wanted to send a note to express my recommendation to DENY revising Resolution 77, Series 2022 and Ordinance 18, Series 2022 in the Town of Eagle. As an avid year-round trail user, I feel like we already have enough restrictions and closures in place. As a town, we try to promote recreation and by increasing the closure time by two weeks it is taking away from these opportunities. CPW and OSRAC are *recommending* this change, but it doesn't mean you have to vote to approve these changes.

If you vote to approve these changes, could we, as a town, consider revising the closure of some of the Eagle Ranch trails? Specifically, I am talking about parts of 2nd Gulch, Baily, Mayer Gulch, Wall and Riddle trails. These trails don't really stretch much further than the golf course or existing housing developments.

Or, furthermore, could we consider an adaptive approach to season closure dates to maintain recreational opportunities during fall seasons with minimal snow?

Thank you for your time in reading my comments.

Best Regards,

Brian Ingoldsby
301 Bluffs Drive
Eagle, CO
briani_73@yahoo.com>

Eagle Town Council,
I am a member of both HTC and VVMTA and fully support the extended closure dates form 12/15 to 12/1.

Regards,
Todd Beckum
todd beckum toddbeckum4@gmail.com

Chad Bratton
812 Brush Creek Ct.

I enjoy year-round outdoor recreation in Eagle.
soulrider.co@gmail.com>

I would like to submit my concerns with moving to an earlier trail closure date in Eagle. I feel that we would be doing the community a disservice by taking away opportunity to go outside and recreate and improve our mental health. We would be losing 2 wks of usage when in most years the weather and, in

related context, animal migration to these areas has not taken place by this time in Eagle. Aligning with the BLM isn't all of the story as their closure does not close to all user groups like the towns closure would. Myself and any others that are present or have provided input would likely share my sentiment as to this is why we live here, to be able to recreate responsibly. If we are to close early due to wildlife I feel that it would be unfair without data supporting that we are impacting them and instead look at alternative measures such as possibly an adaptable closure similar to what was done a few years back on haymaker when a heard of elk moved in closer to town. From my observation of that, signs went up and usage restrictions were abided. I think the majority of the user groups very much respect the wildlife we get to share this land with and when the animals want to return to use it, we have no problem allowing that and keeping our distance. But when they are not around, access to these trails is why we live here. Thank you for your time and consideration.

Sincerely,
Jesse Horton
Jesse Horton <jhorton3@gmail.com>

To whom it may concern,

I am a long time local and Colorado native and I am against the change in the date for the fall seasonal trail closure. I am currently out of town and unable to attend the meeting tonight so I am sending an email to express my option.

Thank you

Eddy Cotton
P.O. Box 4445
Eagle, CO 81631
Eddy Cotton <eddy.cotton14@gmail.com>

To TOE,
This is a quick note to express our position regarding early trail closures. We *support closing the trails early (December 1 -instead of Dec 15) because it will match adjacent public lands closures which are also being moved up from January 16 to Dec 1, to protect our wildlife)..*
It is our understanding that TOE would follow CPW guidance. We would like to see TOE follow through with the aforementioned commitment.
Thank You,
Bert and Debbie Christianson
2448 E. Haystacker
Bert Christianson <bert.christianson@gmail.com>

Dear Brian, and Eagle Open Space,

Thank you for this opportunity to submit public input for Town Of Eagle's Public Hearing today, regarding Seasonal Closure Date Change from 12/15 to 12/1.

I would like to go on record stating **I'm in favor of the early trails closure, moving up to 12/1**. This matches BLM's land use, follows CPW's advice, and will help our struggling Elk herd to survive. The less interaction the Elk have with humans, the better chance they have to survive.

I am out of state today and will be attending this meeting via Zoom.

Sincerely,

Kate Sheldon

My husband Robert Dagostino and I support closing the trails earlier this winter to protect the dwindling elk population . Please consider our positions . Thanks . Tracy Feldman

We support the closing of the trails early - December 1 instead of December 15 because it will match adjacent public lands closures which are also being moved up from Jan 16 to December 1 to protect wildlife . Thanks.

Tracy Feldman and Robert dagostino
tracy feldman tfeldman157@aol.com

I support the Town aligning with BLM on the December 1 closure.

Ed Farrell, Mt Jackson Ct, Eagle
Ed Farrell edmund.farrell@gmail.com

Hello,

I received an Instagram notice re: the public hearing tonight and we will be unable to attend.

We understand that the seasonal dates for the BLM lands are changing to December 1 for closures. We are in support of the town of Eagle matching these BLM seasonal closure dates for our open space and trails in the town of Eagle.

So for tonight's meeting, we are in support of the earlier closure dates to be from December 1 to April 15th to assist in further protection of the wildlife.

Thank you,

Emily and Mike Sherwood

Emily Sherwood

Partner
Corcoran Global Living
Sherwood Luxury Group
Lic. #BS.20485

Emily@Sherwoodluxury.com

702-375-1402

I enjoy year-round recreation in Eagle.
Stuart Rust
PO Box 1691
Edwards, Colorado 81632
Rogerstuartrust <rogerstuartrust@gmail.com>

Dear Town Of Eagle Open Space,

This email is input for Town Of Eagle's Public Hearing today regarding Seasonal Closure Date Change from 12/15 to 12/1.

I agree with moving up early trail closures from 12/15, to 12/1. This matches BLM's land use, follows CPW's advice, and will help our struggling Elk herd to survive.

We live above the elk migration grounds and have first hand experience of people, especially those with dogs, abusing the elk. All efforts to save our herds are greatly appreciated.

Sincerely,

Steve Mairose
2809 East Haystack Drive
Eagle, CO 81631
STEVEN MAIROSE mairosest@aol.com

Dear Elected Town Council Members:

As a resident of Eagle for over 20 years, I would like to submit my support for an earlier trails' closure beginning December 1 annually. As a trail user, I submit that the needs of wildlife to have areas for forage or retreat for survival take a priority position over recreation.

Aligning with other land management agencies' winter closure is an important step, but it is important that *enforcement* is also prioritized, particularly in light of an increasing human population (and increasing dogs off leashes which can and does lead to chasing and harming wildlife nearby). Signs do not offer even mediocre protection, and many are ignored; there must be fines issued for obvious reasons.

As animals need what they need, the Boneyard area/BLM road should also be part of the closure, as this area's use is intensified during the closure. Animals that depend on the cover and forage here are more heavily impacted as a result, and I have doubt that any studies have ever been done here to understand to what level the impact occurs. There are studies of related habitats to our open space areas - that you have been provided - that illustrate what impact elk experience just seeing a human.

"Mitigation" is a word frequently tossed around that makes managers and "stakeholders" feel good, but it is only a hollow word if intensive efforts aren't made to understand whether an action is truly mitigating a negative possibility. I ask you all to take the word seriously and not rely on simple mitigation measures that don't generate much, much more than just a lovely, fuzzy feeling.

Lastly, many of us are watching how Council and staff proceed with the charge of *responsibly* managing for critical habitat. From your website,

Open Space Management Objectives

- Conserve Natural Characteristics
- **Protect Critical Wildlife Habitat**
- Maintain Scenic Qualities
- Provide Appropriate Recreational Opportunities

wildlife is not at the bottom of the objectives, recreation IS. Humans here have grocery stores and cars to find other opportunities, animals do not. Humans are not chased out of a grocery store by a potential predator, wildlife IS. Humans secure shelter, animals get squeezed out or chased out. Recreation should NEVER take place over wildlife survival.

*An important issue I would like to have considered is the reduction of maximum speed on Brush Creek Road along the length that the town of Eagle has control. Now that the fencing has been removed - which slowed down animals before reaching the road surface - and the enormous increase in the number of vehicles on the road as the direct result of Frost Creek development, it WILL be another season this winter of increased mortality on animals whose numbers are already decreasing. Slowing speeds in this area IS the responsible action, especially on slippery roads. PLEASE take this matter up now, before winter brings starving animals to their former foraging grounds, the ever-more developing Brush Creek valley.

Thank you,
Celena Olden

1 - If you move the trail closure date to 12/1 the closure dates for BLM and TOE land will match, but the allowed uses will not. Town of Eagle land generally closes to all activity, BLM land only closes to motorized and mechanized use.

2 - There are many years when wildlife is not present at the time of the trail closure. Please consider a truly adaptable trail closure so trails close when wildlife is present and remain open when wildlife is not present.

3 - Changing the trail closure date without considering conditions will concentrate use on the few trails that remain open year round. This could lead to user conflicts and crowding.

4 - Rules that make sense are easier for people to follow. Last year if the trails would have closed on 12/1 we would have missed almost 2 full weeks of lovely fall/early winter weather and outdoor recreation that helps keep everyone happy and healthy. On other years, it's snowy, the herds are all

down and it makes perfect sense for the trails to be closed. It won't take that much effort with the existing gates and communication channels to be able to protect recreation and wildlife.

Thank you.

Laura

Laura Turitz
165 Fourth of July Road
Eagle, CO 81631
970.306.5681 mobile
lturitz@mac.com

To Whom This May Concern,

I am not able to attend the meeting this evening but wanted to show my support for closing the trails early – Dec 1 – to match adjacent public land closures that are also closing early to protect our wildlife. Thanks for your consideration.

All the best,
Michelle

Dear Town of Eagle,

We support the closure of the open space trails in Eagle beginning on December 1st. The negative impact on our wildlife population concerns us.

Thank you,
Matt & Allison Wyatt
allisonawyatt@gmail.com>

Eagle, CO



To: Town Council

From: Brian Lieberman, Open Space and Trails Manager

Date: September 27, 2022

Agenda Item: Resolution 77, Series 2022 “A Resolution by the Town Council of the Town of Eagle, Colorado, amending seasonal use restrictions dates from December 15 – April 15 to December 1 – April 15 for trails and open space properties in accordance with seasonal use restriction changes on lands managed by the Bureau of Land Management.”

REQUEST: Staff requests that Town Council review Resolution 77, Series 2022, and consider amending seasonal use restriction dates on trails and open space properties from December 15 – April 15 to December 1 – April 15. The change in dates will align the Town of Eagle’s seasonal use restriction dates with those on lands managed by the Bureau of Land Management (BLM) in the Eagle area.

BACKGROUND: Starting in 2022, seasonal use restriction dates on lands managed by the BLM in the West Eagle/Hardscrabble area will change from January 16 – April 15 to December 1 – April 15. This area will no longer have a late-season hunt, and in partnership with Colorado Parks and Wildlife (CPW), the BLM elected to make the change for the 2022/23 winter season. Seasonal use restrictions on lands managed by the BLM only apply to mechanized and motorized users.

The Town of Eagle seasonal use restriction dates have historically been December 15 – April 15, and the closure has been to all human activity. These dates were selected as a component of the Eagle Ranch Annexation. Certain open space properties and trails in Eagle Ranch were required to have seasonal use restriction dates of December 15 – April 15 as a component of the Annexation and Development Agreement for Eagle Ranch. Those dates were codified in the Eagle Municipal Code. Seasonal use restrictions for all other trails have been left up to Town Council to determine. In the past, Town Councils have elected to match the December 15 – April 15 dates for most other trails and open space properties in the area.

Section 6.03.090(A)2 of the Eagle Municipal Code gives Town Council the authority to amend seasonal use restrictions on all open space properties and trails except those specifically listed in Section 6.03.090(A)1 of the Eagle Municipal Code. Trails and open space properties listed in Section 6.03.090(A)1 must be changed via a Code Amendment and are also proposed for review through a separate Ordinance.

Trails and open space properties included in this proposed resolution are Third Gulch Trail, Bailey Trail, Second Gulch Trail, Mayer Gulch Trail, Riddle Trail, Wall Trail, Turniphead Trail, LOV Connection Trail,

Abrams Creek and Ridge Trail, Third Loop of Haymaker Trail, Extra Credit Trail, Eagle Ranch Open Space properties OS3, OS4, OS-A, OS-B, OS-C, OS-D, OS-E, and OS-F. It would also include the Spud Cellar Open Space property and the Abrams Creek Open Space property.

ANALYSIS: In West Eagle, most trails that start in the Town of Eagle quickly cross the boundary to lands managed by the BLM (see map attached). Because of this, it could be very confusing for recreationists to have different seasonal use restriction dates in the Eagle area. For instance, the Eagle Ranch loops cannot be connected or ridden in whole without going onto BLM lands. With different seasonal use restriction dates, these trails could be challenging to manage and set users up to violate seasonal closure restrictions.

In addition, throughout the Open Space and Trails Master Planning process, the Town has heard requests for consistency and simplification for seasonal use restriction dates. Eagle's local BLM office, the Colorado River Valley Field Office, has the December 1 – April 15 for most lands located in a mapped big game winter habitat, including most trails in East Eagle (upper Pool and Ice, Hillbilly, Will's Thrill, and Road Gulch). Changing all Town of Eagle dates to match the BLM dates would provide consistency throughout the Eagle area and the greater Colorado River Valley region.

Unfortunately, extensive research has not been completed to identify specific localized benefits and drawbacks for wildlife by providing 14 extra days at the beginning of the closure period. Several unique indicators prompt big game animals to move down to lower habitats in the fall/ winter, including temperature, snow, ice, length of the day, and prevalence of food and water. There would likely be some net benefit to wildlife by providing these extra days at the beginning of the closure period. In addition, CPW recommends December 1 – April 15 for all seasonal closure dates in our area.

Changing the dates would eliminate 14 days of recreation on most trails and open space properties in the Eagle area in the late fall. This would likely be met with some concern by the community, as the Open Space and Trails Master Plan highlighted the community's desire for maintained winter recreation opportunities. However, keeping the December 15 date on Town of Eagle trails would not provide many recreation opportunities as all trails would be closed to motorized and mechanized use at the BLM boundary.

COMMUNITY/ COMMITTEE INPUT: The Open Space and Recreation Advisory Committee (OSRAC) has discussed this issue at several regular meetings this year. At the September 2022 meeting, the Committee made the following recommendation to Council:

Motion to recommend that the Town Council of the Town of Eagle, Colorado, change the seasonal closure restriction dates on all Town trails and open space properties that are currently subject to seasonal closures to December 1 – April 15 in accordance with the change on lands managed by the BLM. Motion by Saeger, second by Foulis. Motion passes unanimously.

Potential benefits to wildlife and maintaining consistency of seasonal closure restriction dates were the main reasons OSRAC recommended the change in dates. OSRAC thought managing recreation with separate closure dates in the Eagle area would be very challenging. In addition, the Committee saw the benefits of simplifying seasonal closure dates in the area.

One member of the public suggested an adaptive approach to seasonal closure dates to maintain recreational opportunities during fall seasons with minimal snow. The Committee thought this would

be very difficult to manage and highlighted that other factors besides snow might determine when big game migrate down to lower habitats.

BUDGET/ STAFF IMPACTS: None.

STRATEGIC PLAN ALIGNMENT / STANDARDS ACHIEVED: The Open Space and Trails Master Plan emphasized date consistency as a key method to maintain high compliance with seasonal closure restrictions. Further, recommendation P2 in the Master Plan underscored the importance of balancing wildlife habitat protection with recreational opportunities in the Eagle area.

RECOMMENDED ACTION/MOTION: Provide any guidance to staff on this subject. Notice of a public hearing and Ordinance would be required to change the dates. This could be scheduled for the October 11, 2022, Council Meeting.

DRAFT MOTION LANGUAGE: Motion to **(Approve)** or **(Deny)** Resolution 77, Series 2022 *“A Resolution by the Town Council of the Town of Eagle, Colorado, amending seasonal use restrictions dates from December 15 – April 15 to December 1 – April 15 for trails and open space properties in accordance with seasonal use restriction changes on lands managed by the Bureau of Land Management.”*

ATTACHMENTS:

1. Resolution 77, Series 2022
2. Map portraying the location of Eagle trails and open space in relation to lands managed by the Bureau of Land Management

TOWN OF EAGLE, COLORADO
RESOLUTION NO. 77
(SERIES OF 2022)

A RESOLUTION BY THE TOWN COUNCIL OF THE TOWN OF EAGLE, COLORADO, AMENDING SEASONAL USE RESTRICTIONS DATES FROM DECEMBER 15 – APRIL 15 TO DECEMBER 1 – APRIL 15 FOR TRAILS AND OPEN SPACE PROPERTIES IN ACCORDANCE WITH SEASONAL USE RESTRICTION CHANGES ON LANDS MANAGED BY THE BUREAU OF LAND MANAGEMENT.

WHEREAS, for the 2022/23 winter season, the Bureau of Land Management (BLM), Colorado River Valley Field Office, is changing seasonal use restriction dates from January 16 – April 15 to December 1 – December 15 for the West Eagle/ Hardscrabble area managed by the agency; and

WHEREAS, trails and open space properties owned and managed by the Town of Eagle directly abut those managed by the BLM in the West Eagle/ Hardscrabble area; and

WHEREAS, the Town of Eagle coordinates closely with the BLM and Colorado Parks and Wildlife (CPW) to ensure the management of trails and lands in the West Eagle/ Hardscrabble is consistent for recreational users and wildlife management; and

WHEREAS, the Open Space and Recreation Advisory Committee (OSRAC) has reviewed and discussed the change in seasonal use restrictions by the BLM at several Committee meetings that were open and advertised to the public, and

WHEREAS, OSRAC made a recommendation that the Town match the new seasonal closure dates on all trails and open space properties currently subject to seasonal closure restrictions to maintain consistency for seasonal use restrictions in our area, and to benefit wintering wildlife; and

WHEREAS, Section 6.03.090(A)2 of the Eagle Municipal Code gives the Town Council of the Town of Eagle, Colorado, the authority to amend seasonal use restrictions on trails and open space properties not otherwise restricted by Section 6.03.090(A)1 following a public hearing; and

WHEREAS, a public hearing was advertised by the Town Clerk and held by the Town Council on October 11, 2022, in accordance with Section 6.03.090(A)2 of the Eagle Municipal Code; and

WHEREAS, the Town Council of the Town of Eagle, Colorado, concurs with the OSRAC recommendation and finds there to be sufficient benefits for recreation management and wildlife to change the seasonal closure restrictions for Town of Eagle trails and open space properties.

NOW, THEREFORE, BE IT RESOLVED BY THE TOWN COUNCIL OF THE TOWN OF EAGLE, COLORADO AS FOLLOWS:

Section 1. The seasonal use restriction dates for the following trails and open space properties are hereby amended from December 15 – April 15 to December 1 – April 15 in accordance with seasonal use restriction changes on lands managed by the Bureau of Land Management:

- Third Gulch Trail
- Bailey Trail
- Second Gulch Trail
- Mayer Gulch Trail
- Riddle Trail
- Wall Trail
- Turniphead Trail
- LOV Connection Trail
- Abrams Creek and Ridge Trail
- Third Loop of Haymaker Trail
- Extra Credit Trail
- The following Eagle Ranch open space properties that are identified in the Eagle Ranch PUD Development Plan Map dated February 10, 2003 (reception number 832911)
 - OS3
 - OS4
 - OS-A
 - OS-B
 - OS-C
 - OS-D
 - OS-E
 - OS-F
- The Spud Cellar Open Space property
- The Abrams Creek Open Space property

INTRODUCED, READ, PASSED, AND ADOPTED at a regular meeting of the Town Council of the Town of Eagle, Colorado, held on October 11, 2022.

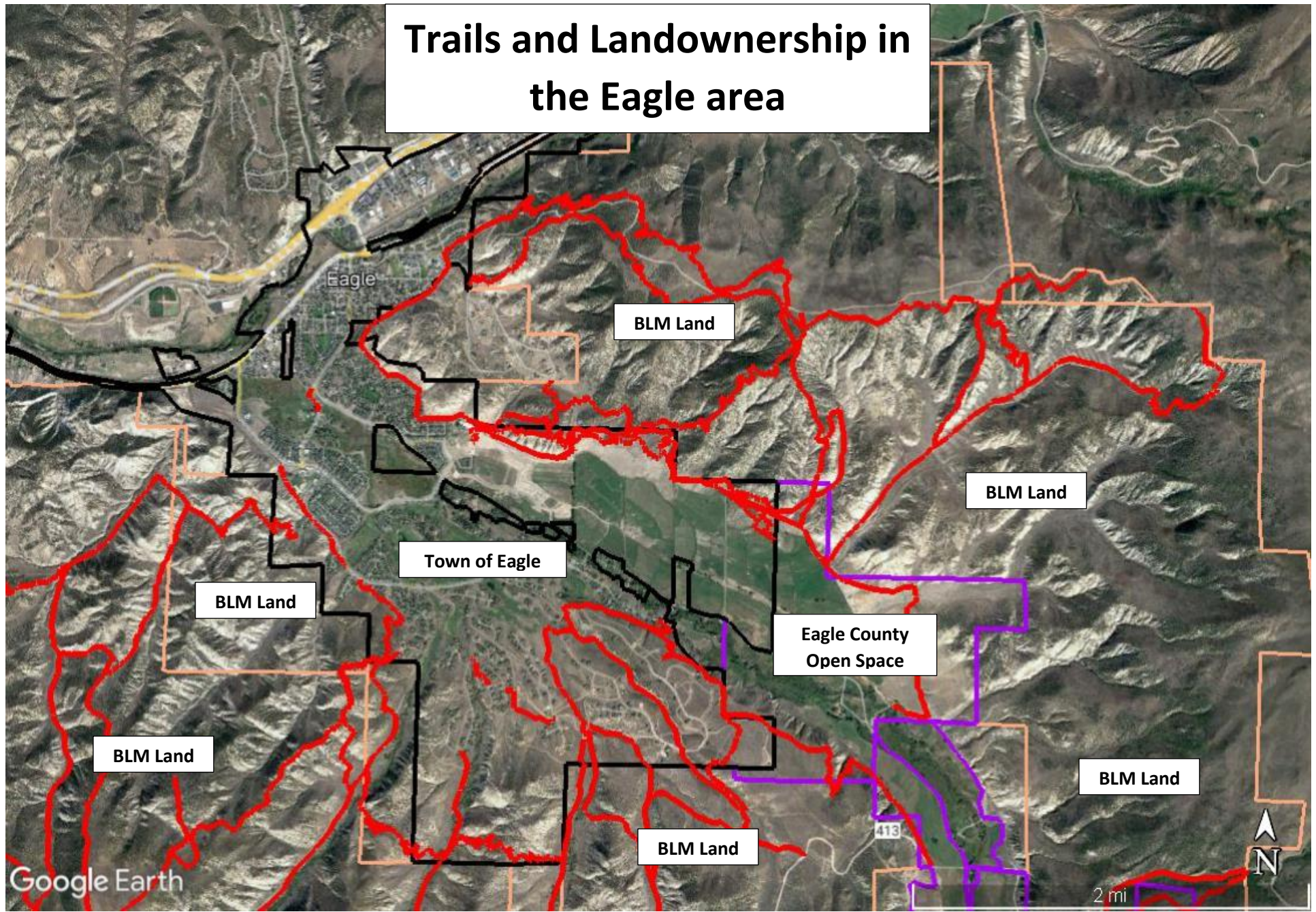
TOWN OF EAGLE, COLORADO

Scott Turnipseed, Mayor

ATTEST:

Jenny Rakow, Town Clerk

Trails and Landownership in the Eagle area



Map 1: Trails in the Eagle area. Trails are in red, and the Town boundaries are in black. Most trails that originate in the Town boundaries quickly cross to lands managed by the Bureau of Land Management (orange). It would be challenging to manage recreation with different seasonal closure dates in the area.



To: Mayor and Town Council

From: Larry Pardee, Town Manager
Jill Kane, Finance Director

Date: October 11, 2022

Re: Public Hearing – 2022 Proposed Budget Presentation

REQUEST: Staff is requesting that the Town Council review the 2022 Supplemental Budget and 2023 proposed Budget and provide feedback.

INTRODUCTION: The Town Manager is required to present the proposed 2023 budget to the Town Council by October 15th each year. The budget process takes a significant amount of time and dedication by staff and council. The budget is the blueprint for operations and communicates the priorities of the Town Council and organization. Staff started early this year by kicking off the budget on May 19th. The Town Council has already held one budget work session on the proposed amendments to the 2022 capital projects and the Town's draft 2023 – 2027 Capital Improvements Plan on October 4th. The feedback that was received has been or will be incorporated at a later date.

At this meeting we will review the proposed 2022 Supplemental Budget and 2023 Budget. Since we reviewed the Capital improvement Plan (CIP) on October 4th, staff will only cover changes to capital projects instead of repeating the same information. Staff will walk the Town Council through the operating budget and attached draft budget. Staff will work to incorporate any necessary changes based on feedback received at this meeting.

ANALYSIS:

Provided below is a summary of the Town's proposed operating budget. Staff is looking for feedback on certain areas of the operating budget. Provided in the analysis is a summary of the approach staff took with the budget, the highlights of each fund, policy considerations and changes from the previous work session.

2023 Budget Approach

In 2023, staff was given an increased target budget of 4% for ongoing operating expenditures, not including personnel expenditures. This allows the Town to focus increased investment in targeted areas. The organization is continuing to focus on building organizational capacity. This includes continuing to onboard positions that were implemented in 2022 and investing in new positions, market adjustments to encourage employee retention, and technology. With these investments the Town will still be able to contribute significantly to the Capital Improvements fund for future Town projects. The Town will invest in technology, economic development, sustainability, facility master plans and building assessments, branding and wayfinding signage, open space management plans, general repair and maintenance, and infrastructure this year. The organization will be proposing slight modifications to benefits. We will be moving from three health plan options, down to two health plan options. Also, staff's required contribution will increase another 1% this year to 5%. We have been increasing the 1% contribution on an annual basis to get to a 7%/7% employer/employee match by 2025. Based on the new

FAMLI program, the Town will also be recommending some personnel policy and benefit modifications that will come in 2023.

General Fund Summary

Revenue Summary

In 2023, staff is projecting a 3% general fund wide increase to revenues totaling \$11,848,641 an increase of \$300,816 over 2022. Tax revenue makes up 84% of the General Funds revenue collections. Total tax collections are projected at \$9,919,204 which is an increase of \$393,181 over 2022. Sales tax is projected a 5% increase which results in a \$384,000 increase over 2022 with a total of \$8,120,000. County wide municipalities are projecting anywhere between 3% – 5%. Staff is currently projecting building permits down based on a 3-year average. Staff does not currently have any of the pending projects included in the projections due to the unknowns of timing, but staff is expecting to be able to revise these amounts in a future supplemental budget. Other revenues remain flat.

Expenditure Summary

In 2023, the total budget for departments is \$11,384,005 which represents a 20% increase over 2022. This is mostly due to the investments made in new staff, market adjustments, insurances, and Technology investments. The budget currently includes a 10% increase for potential market and merit adjustments. The salary survey that is being completed will not be done until mid-October. Adjustments may be requested if necessary. The Town is expecting a 7% increase in health insurance.

GENERAL FUND SUMMARY						
	ACTUAL 2021	BUDGET 2022	REVISED 2022	BUDGET 2023	% CHANGE FROM PY	DIFFERENCE INCREASE(DECREASE)
EXPENDITURES						
Town Council	245,208	240,383	210,681	173,296	-18%	(29,702)
General Government	391,629	659,898	453,123	824,882	82%	(206,775)
General Administration	655,025	965,020	761,925	918,587	21%	(203,095)
Information Technology	-	725,913	712,685	982,792	38%	(13,228)
Community Development	806,266	1,429,105	1,093,587	1,489,634	36%	(335,518)
Streets	891,610	1,807,948	1,908,102	1,947,522	2%	100,154
Engineering	213,092	341,317	322,717	356,287	10%	(18,600)
Buildings & Grounds	726,947	1,146,109	963,080	1,208,959	26%	(183,029)
Public Safety	1,931,118	2,705,097	2,565,405	2,868,088	12%	(139,692)
Municipal Court	76,614	81,180	81,070	95,457	18%	(110)
Information Center	33,411	47,910	24,759	24,887	1%	(23,151)
Marketing & Events	240,400	454,711	417,047	493,613	18%	(37,664)
TOTAL EXPENDITURES	\$ 6,211,320	\$ 10,604,591	\$ 9,514,181	\$ 11,384,005	20%	\$ (1,090,410)

Provided below is a summary that highlights significant investments by department.

Town Council - Staff is projecting an overall decrease of 18% or \$37,385 which is mainly due to the \$50,000 Economic Development Strategy budgeted in 2022 which is a onetime expense. 2023 budgeted items that should be noted for discussion:

- \$10,000 - Economic Vitality Committee – Community Builders Ongoing Dashboard
- \$40,000 - 2023 Solar Rebate program – Walking Mountains
- \$13,000 - 2022 remaining Solar Rebate program – Walking Mountains
- \$40,000 - Program Community Requests (Community Requests for events was moved to Marketing & Events)

General Government - Staff is projecting an overall increase of 82% or \$371,759 which is mainly due to the vacancies in 2022 and new positions in 2023. 2023 budgeted items that should be noted for discussion:

- \$10,000 – Eagle Chamber of Commerce Directors Circle
- \$5,000 – Regional Transit Authority Consultant Contribution

- \$20,000 – GEFPD Fire Mitigation Program
- \$50,000 – Sustainability Net Zero Assessment
- Positions:
 - Communications/Marketing Manager (50%) – 2022 addition
 - Economic Development Specialist – 2022 addition
 - Sustainability Coordinator – 2023 addition

General Administration - Staff is projecting an overall increase of 21% or \$156,662 which is mainly due to the new positions in 2022 that started later in 2023 so the full cost of the position is realized in 2023. 2023 budgeted items that should be noted for discussion:

- \$20,000 - HRIS Software that was budgeted in 2022 was transfer to be implemented in 2023

Information Technology - Staff is projecting an overall increase of 38% or \$270,107. This is due to a proposed position in 2023 and additional technology investments. 2023 budgeted items that should be noted for discussion:

- \$40,750 – Public Safety Workstation Standardization
- \$16,200 – Public Works Town issued cell phones (\$4,500 for Equipment/\$11,700 ongoing service)
- \$51,000 – Network Operator – WAN
- \$30,000 – Com Dev Permitting and Planning New Software - Configuration
- \$65,000 – Com Dev Permitting and Planning New Software – Ongoing Support
- Position: Applications Administrator I/II

Community Development - Staff is projecting an overall increase of 36% or \$396,047. This is mainly due to personnel vacancies in 2022 that should be filled in 2023. 2023 budgeted items that should be noted for discussion:

- \$100,000 – Branding & Wayfinding Project – Rolled over from 2022
- Position: Plan Examiner – 2022 addition

Streets - Staff is projecting an overall increase of 2% or \$100,154. It appears to be an increase due to street resurfacing in 2022 was \$800,000 due to 2021 rollover funds and street resurfacing in 2023 is \$700,000. 2023 budgeted items that should be noted for discussion:

- \$700,000 – Street Resurfacing - *E. & W. Double Hitch, Robins Egg, W. Haystacker Drive, Sawmill Circle, Deep Edy Cove, Castle Drive, and King Road*
- Position: Streets Maintenance Tech – 2023 addition

Engineering - Staff is projecting an overall increase of 10% or \$33,570 due solely to personnel increases. This is a small budget and there are no other noteworthy items for the 2023 budget.

Buildings & Grounds - Staff is projecting an overall increase of 2% or \$100,154. It appears to be an increase due to street resurfacing in 2022 was \$800,000 due to 2021 rollover funds and street resurfacing in 2023 is \$700,000. 2023 budgeted items that should be noted for discussion:

- \$62,000 – Public Works Facility Master Plan including PD Building Assessment
- \$30,000 – Town Hall Work Space Assessment - rollover from 2022
- \$47,000 – Building Assessment – Town Hall, Pavilion, Art Studio, Info Center, Town Parks, Old Town Hall, Park bathrooms
- \$30,000 – Exterior repaint of Brush Creek Pavilion
- \$65,000 – Landscaping Maintenance Contract (Broadway/Eby Creek Roundabouts/River Park/Brush Creek Pavilion/Info Center/included \$10K in restoration of dead/missing plants on Broadway)

- Positions:
 - B&G Maintenance Tech – 2023 addition
 - B&G seasonals moved from 6 back to 3

Public Safety - Staff is projecting an overall increase of 12% or \$263,431. This is mainly due to personnel vacancies in 2022 that should be filled in 2023 and market/merit increases. There are not any other significant modifications to the Public Safety budget; however, staff did want to make Council aware that there is \$2,000 in the budget for National Night Out for 2023.

Municipal Court - Staff is projecting an overall increase of 18% or \$14,387. This is mainly due to personnel modifications. 2023 budgeted items that should be noted for discussion:

- Position: Municipal Court Clerk – Increased hours from 20 hours to 28 hours weekly due to increase workload

Information Center - Staff is projecting an overall increase of 1% or \$128. This is a small budget and there are no other noteworthy items for the 2023 budget.

Marketing & Events - Staff is projecting an overall increase of 18% or \$76,566. This is mainly due to new personnel and merit/market adjustments. 2023 budgeted items that should be noted for discussion:

- \$61,000 – Marketing
- \$85,000 – MEAC Events (\$65,000) and Community Requests (\$20,000) – No actual increase in spending
- \$75,000 – Event Production – Town produced events
 - \$2,500 – Eagle Community Clean Up
 - \$2,500 – Christmas on Broadway
 - \$50,000 – Flight Days
 - \$2,500 – White Water Wednesdays
 - \$2,500 – 4th of July Bike Parade
 - \$15,000 – Community Table
- Positions: Communications/Marketing Manager (40%) – 2022 addition

Fund balance Summary

The estimated ending fund balance for 2023 is \$3,675,089 and unassigned fund balance is \$2,879,843 which is 25.30% of operating expenditures, which is aligned with the Town's 25% reserve policy. Staff is proposing a \$3,000,000 transfer in 2022 and a \$2,300,000 transfer in 2023 to the Capital improvements fund. The budget also includes a transfer to the open space fund in the amount of \$150,000. There is currently no proposed transfer to the DDA at this point in time, however, should be evaluated by Council.

Considerations: Items that are not currently in the proposed budget –

- Eagle Valley Trail Funding – Eagle County is requesting between \$200,000 and \$400,000 for completion of the valley wide trail

Capital Improvement Fund (CIF) Summary

Staff provided a summary on October 4th of the CIF. Therefore, provided below is a summary of the changes between the meeting:

- Public Works identified the following Fleet purchases: Total \$190,000 which is a decrease from the original CIP showing fleet purchases totaling \$206,876 for 2023
 - \$60,000 – B&G – Replacement of 2005 F-250

- \$60,000 – B&G – Replacement of 2005 F-150 with Ford Lighting
- \$70,000 – B&G – Replacement of 2005 F-350
- *Staff will provide a revised 2023-2027 CIP schedule at the October 25th meeting*

Sales Tax Capital Improvements Fund (STCIF) Summary

Staff is projecting a 5% increase in sales tax or \$48,000 in 2023. This fund is stable and as long as the Town satisfies existing debt and permitting obligations, the use of surplus is discretionary for Park and Path improvements. The Council does have the option to pay the debt service down earlier. The total revenue for this fund in 2022 is projected at \$1,038,920. Staff provided a summary on October 4th of the CIF. Therefore, provided below is a summary of the changes between the meeting:

- \$100,000 – Haymaker Trailhead Bike Park and Beginner Skills Loop contribution (*Staff moved from the Open Space fund based on feedback received at the October 4th work session*)

Staff is projecting an ending fund balance of \$1,613,738 and increase of \$61,682 from 2022.0

Water Fund Summary

Staff is projecting a (2%) or (\$113,144) decrease in revenues in 2023. Based on the Town's most recent water rate study service fees will be increased by 3%; however, staff is only projecting a 1% increase because actual revenue is directly related to usage. If the Town has another wet summer, we will not see a 3% increase and historically the Town does not see revenues match water rate increases. Sometimes they are more and sometimes they are less. Expenditures are projected to increase \$5,408,941 which is mainly due to the increase in capital spending in the amount of \$5,015,852. 2023 operating budgeted items that should be noted for discussion:

- \$10,000 - Distribution System - Replace ARVs, PRV Repair
- \$15,000 – UBWTP - Replace pretreatment polymer skids 1-EA
- \$15,000 – UBWTP - Replace pretreatment sand pumps 1-EA
- \$18,000 – Streaming Current Monitor - UBWTP
- \$40,000 – Hydraulic Modeling and Study
- \$112,500 - Upper Basin Water Treatment Plant (UBWTP) Facility Master Plan
- \$20,000 – Water Rate Study – completion of 2022 study (Total budget \$60,000)
- Positions:
 - Meter Technician – 2023 addition
 - Water Plant Operator – 2023 addition

Staff is projecting an ending fund balance of \$13,704,374 which represents a (20%) decrease or (\$3,522,189) from 2022. There is no reserve policy established for the fund.

Utility (Wastewater) Fund Summary

Staff is projecting a 4% or \$143,570 increase in revenues in 2023. Based on the 2021 waste water rate study service fees will be increased by 3% or approximately \$86,570 Townwide. Expenditures are projected to increase \$1,369,157 which is mainly due to the increase in capital spending in the amount of \$1,170,368. 2023 operating budgeted items that should be noted for discussion:

- \$60,000 - Facility plan and assessments
- \$25,000 – Mixing zone Study
- \$50,000 – In additional annual sewer imagining (\$150,000 in 2021 and \$200,000 in 2022)
- \$10,000 – Rate Study – to update the 2021 rate study with revised capital plans and revisit the Plant Investment Fee analysis, which was in the scope of the 2021 rate study, but not completed
- \$20,000 – Increase in SCADA contract

Staff is projecting an ending fund balance of \$8,715,729 which represents a 4% decrease or (\$340,773) from 2022. There is no reserve policy established for the fund.

Refuse Fund Summary

Staff is projecting an 8% or \$56,955 increase in revenues which is due to the 8.2% CPI increase according to the Town's contract with Vail Honeywagon. This fund is mainly a passthrough fund so expenditures increase at about the same rate. Staff is currently working with Honeywagon on a new proposal for single stream recycling and composting, which may change the revenue and expenditures projections. Currently, the 2023 proposed budget is projecting an ending 2023 fund balance of \$287,650 which is a 6% increase over last year. There are no other notable items in the refuse fund. There is no reserve policy established for the fund.

Stormwater Fund Summary

Staff is projecting \$93,000 in revenues. We are not projecting an increase in service fees since we are not increasing fees for 2023. This is new fund that was approved by the Town Council in 2020. Because of the pandemic, the fee wasn't implemented until the beginning of 2021. Staff is projecting \$86,033 in expenses in 2023. The 2023 budgeted items that should be noted for discussion:

- \$50,000 – Stormwater Rate Study and Assessment Plan (Rollover from 2022)
- \$35,000 – Storm drainage maintenance and cleaning
- (\$210,000) – Third Street Storm Drain – Since the October 4th meeting staff is recommending delay all Stormwater fund projects for two years to allow fund balance to increase to a sufficient amount to pay for the capital projects.

Staff is projecting an ending fund balance of \$139,505 which represents a 5% increase or \$48,301 from 2022. There is no reserve policy established for the fund.

Conservation Trust Fund Summary – There is currently no projected spending in 2023.

Open Space Fund Summary

Staff is projecting a 7% or \$29,788 in 2023 overall revenues Open Space revenues. This includes a 3% increase in lodging tax. The Open Space Fund currently is proposing a transfer in from the General Fund in the amount of \$150,000. Staff is projecting an increase of 33% or \$129,354 in 2022. The 2023 budgeted items that should be noted for discussion:

- \$55,000 - Develop Management Plans for open space properties that catalog current conditions and identify areas that are significantly impaired and ripe for restoration. This was a recommendation from the Open Space and Trails Master Plan that was strongly supported by the community and stakeholders. It ranked as one of the highest priority projects from the master plan.
- \$40,000 – Annual trail repair and maintenance budget

- (\$100,000) – Haymaker Trailhead Bike Park and Beginner Skills Loop contribution (*Staff moved from the Open Space fund based on feedback received at the October 4th work session*)

Staff is projecting an ending fund balance of \$630,226 which represents a 12% decrease or \$82,1616 from 2022. There is no reserve requirement policy established for this fund.

DDA Fund Summary – The DDA has projected revenues in the amount of \$17,398. The DDA has requested a \$115,000 budget. Staff currently is showing a balanced budget with revenues agreeing to expenditures and a zero ending funding balance.

Considerations:

- Would the Council like to support the DDA's request in full or in part? Any additional funding would be transferred from the General Fund.

Parking in Lieu Fund Summary - There is currently no projected revenue or spending in 2023.

The next steps are:

October 25th – Public Hearing on the Budget

- Staff will go over feedback from prior budget work sessions
- Staff will present additional budget adjustments as needed
- Staff will present a revised Capital Improvement Plan
- Staff will present the draft fee schedule
- The BOT will give input on the budget

November 8th – Public Hearing on the Budget

- Staff will follow up on items resulting from the meeting on October 25th
- Staff will present additional budget adjustments as needed
- Staff will present an updated fee schedule
- Adopt 2022 Supplemental Budget
- Adopt 2023 Budget

December 13th – Public Hearing on the Budget

- Adopt Mill Levy

COMMUNITY INPUT: Community input has not been received at this point; however, the community will have the opportunity to provide feedback during the budget hearings scheduled:

- October 11th
- October 25th
- November 8th

BUDGET / STAFF IMPACT: N/A

STRATEGIC PLAN ALIGNMENT/STANDARDS ACHIEVED: The budget implements different aspects of the Strategic Plan as well as other long-range planning documents. Staff will provide an analysis of the areas of the strategic plan that is being implemented.

RECOMMENDED ACTION OR PROPOSED MOTION: Provide feedback to staff about the proposed operating budget.

ATTACHMENTS:

- 2023 Proposed Draft Budget
- DDA - 2023 Budget Request

BUDGET SUMMARY

BUDGET - ALL FUNDS SUMMARY

	<u>2021 ACTUAL</u>	<u>2022 BUDGET</u>	<u>2022 REVISED</u>	<u>2023 BUDGET</u>	<u>DIFFERENCE INCREASE(DECREASE)</u>
GENERAL FUND:					
BEGINNING FUND BALANCE	\$ 4,893,512	\$ 4,953,417	\$ 6,841,809	\$ 5,660,453	\$ (1,181,356)
REVENUES	10,329,619	10,425,852	11,357,691	11,658,507	300,816
TRANSFERS-IN FROM OTHER FUNDS	20,000	190,134	190,134	190,134	-
EXPENDITURES	(6,211,320)	(10,604,591)	(9,514,181)	(11,384,005)	1,869,824
TRANSFERS-OUT TO OTHER FUNDS	(2,190,000)	(150,000)	(3,215,000)	(2,450,000)	(765,000)
ENDING FUND BALANCE	\$ 6,841,811	\$ 4,814,812	\$ 5,660,453	\$ 3,675,089	\$ (1,985,364)
WATER FUND:					
BEGINNING FUND BALANCE	\$ 15,949,480	\$ 14,362,649	\$ 15,226,667	\$ 17,226,563	\$ 1,999,896
REVENUES	5,304,218	5,215,061	5,677,795	5,564,651	(113,144)
TRANSFERS-IN FROM OTHER FUNDS	-	-	-	-	-
EXPENDITURES	(6,027,031)	(9,629,190)	(3,588,426)	(8,997,367)	5,408,941
TRANSFERS-OUT TO OTHER FUNDS	-	(89,473)	(89,473)	(89,473)	-
ENDING FUND BALANCE	\$ 15,226,667	\$ 9,859,047	\$ 17,226,563	\$ 13,704,374	\$ (3,522,189)
WASTE WATER FUND:					
BEGINNING FUND BALANCE	\$ 7,143,385	\$ 8,145,906	\$ 8,171,688	\$ 9,056,502	\$ 884,814
REVENUES	3,112,966	3,491,530	3,538,230	3,681,800	143,570
TRANSFERS-IN FROM OTHER FUNDS	-	-	-	-	-
EXPENDITURES	(2,084,663)	(3,472,371)	(2,588,611)	(3,957,767)	1,369,157
TRANSFERS-OUT TO OTHER FUNDS	-	(64,806)	(64,806)	(64,806)	-
ENDING FUND BALANCE	\$ 8,171,688	\$ 8,100,259	\$ 9,056,502	\$ 8,715,729	\$ (340,773)
REFUSE FUND:					
BEGINNING FUND BALANCE	\$ 256,059	\$ 262,028	\$ 261,743	\$ 270,203	\$ 8,460
REVENUES	661,491	684,914	696,545	753,500	56,955
TRANSFERS-IN FROM OTHER FUNDS	-	-	-	-	-
EXPENDITURES	(635,807)	(661,625)	(668,085)	(716,053)	47,968
TRANSFERS-OUT TO OTHER FUNDS	(20,000)	(20,000)	(20,000)	(20,000)	-
ENDING FUND BALANCE	\$ 261,743	\$ 265,317	\$ 270,203	\$ 287,650	\$ 17,447
STORMWATER FUND:					
BEGINNING FUND BALANCE	\$ -	\$ 83,703	\$ 80,233	\$ 132,538	\$ 52,305
REVENUES	81,530	90,000	91,270	93,000	1,730
TRANSFERS-IN FROM OTHER FUNDS	-	-	-	-	-
EXPENDITURES	(1,297)	(89,466)	(38,965)	(86,033)	47,068
TRANSFERS-OUT TO OTHER FUNDS	-	-	-	-	-
ENDING FUND BALANCE	\$ 80,233	\$ 84,237	\$ 132,538	\$ 139,505	\$ 6,967

2022 BUDGET - ALL FUNDS SUMMARY

	2021 ACTUAL	2022 BUDGET	2022 REVISED	2023 BUDGET	DIFFERENCE INCREASE(DECREASE)
CAPITAL IMPROVEMENTS FUND:					
BEGINNING FUND BALANCE	\$ 6,975,140	\$ 8,159,511	\$ 8,301,332	\$ 10,357,190	\$ 2,055,858
REVENUES	976,159	873,853	968,025	594,356	(373,669)
TRANSFERS-IN FROM OTHER FUNDS	1,890,000	-	3,000,000	2,300,000	(700,000)
EXPENDITURES	(1,539,968)	(2,352,070)	(1,912,167)	(3,158,104)	1,245,937
TRANSFERS-OUT TO OTHER FUNDS	-	-	-	-	-
ENDING FUND BALANCE	\$ 8,301,332	\$ 6,681,294	\$ 10,357,190	\$ 10,093,442	\$ (263,748)
SALES TAX CAPITAL IMPROVEMENT FUND (EAGLE RIVER PARK FUND):					
BEGINNING FUND BALANCE	\$ 1,096,745	\$ 1,436,872	\$ 1,543,519	\$ 1,552,056	\$ 8,537
REVENUES	927,708	859,180	995,306	1,038,920	43,614
TRANSFERS-IN FROM OTHER FUNDS	-	-	-	-	-
EXPENDITURES	(480,934)	(1,017,305)	(986,769)	(977,238)	(9,531)
TRANSFERS-OUT TO OTHER FUNDS	-	-	-	-	-
ENDING FUND BALANCE	\$ 1,543,519	\$ 1,278,747	\$ 1,552,056	\$ 1,613,738	\$ 61,682
CONSERVATION TRUST FUND:					
BEGINNING FUND BALANCE	\$ 112,040	\$ 114,320	\$ 118,589	\$ 141,299	\$ 22,710
REVENUES	42,338	36,120	46,710	42,900	(3,810)
TRANSFERS-IN FROM OTHER FUNDS	-	-	-	-	-
EXPENDITURES	(35,789)	(25,000)	(24,000)	-	(24,000)
TRANSFERS-OUT TO OTHER FUNDS	-	-	-	-	-
ENDING FUND BALANCE	\$ 118,589	\$ 125,440	\$ 141,299	\$ 184,199	\$ 42,900
OPEN SPACE PRESERVATION FUND:					
BEGINNING FUND BALANCE	\$ 359,736	\$ 625,350	\$ 694,982	\$ 712,387	\$ 17,405
REVENUES	241,996	195,903	257,062	286,850	29,788
TRANSFERS-IN FROM OTHER FUNDS	300,000	150,000	150,000	150,000	-
EXPENDITURES	(206,750)	(457,225)	(373,802)	(503,156)	129,354
TRANSFERS-OUT TO OTHER FUNDS	-	(15,855)	(15,855)	(15,855)	-
ENDING FUND BALANCE	\$ 694,982	\$ 498,173	\$ 712,387	\$ 630,226	\$ (82,161)
DOWNTOWN DEVELOPMENT AUTHORITY FUND:					
BEGINNING FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -
REVENUES	-	-	65,000	17,398	(47,602)
TRANSFERS-IN FROM OTHER FUNDS	-	-	-	-	-
EXPENDITURES	-	-	(65,000)	(17,398)	(47,602)
TRANSFERS-OUT TO OTHER FUNDS	-	-	-	-	-
ENDING FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -
PARKING FEE IN LIEU FUND:					
BEGINNING FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -
REVENUES	-	-	-	-	-
TRANSFERS-IN FROM OTHER FUNDS	-	-	-	-	-
EXPENDITURES	-	-	-	-	-
TRANSFERS-OUT TO OTHER FUNDS	-	-	-	-	-
ENDING FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL - ALL FUNDS:					
BEGINNING FUND BALANCE	\$ 36,786,097	\$ 38,143,756	\$ 41,240,562	\$ 45,109,191	\$ 3,868,629
REVENUES	21,678,024	21,872,413	23,693,634	23,731,882	38,248
TRANSFERS-IN FROM OTHER FUNDS	2,210,000	340,134	3,340,134	2,640,134	(700,000)
EXPENDITURES	(17,223,557)	(28,308,843)	(19,760,006)	(29,797,122)	10,037,116
TRANSFERS-OUT TO OTHER FUNDS	(2,210,000)	(340,134)	(3,405,134)	(2,640,134)	(765,000)
ENDING FUND BALANCE	\$ 41,240,563	\$ 31,707,326	\$ 45,109,190	\$ 39,043,951	\$ (6,065,240)

GENERAL FUND REVENUES

GENERAL FUND SUMMARY

	ACTUAL 2021	BUDGET 2022	REVISED 2022	BUDGET 2023	% CHANGE FROM PY	DIFFERENCE INCREASE(DECREASE)
FUND BALANCES (Beginning):						
NON-SPENDABLE: ¹	\$ 204,677	\$ 219,000	\$ 233,066	\$ 219,000	-6%	\$ (14,066)
RESTRICTED FOR: Emergency Reserve	211,500	233,160	237,500	414,328	74%	176,828
RESTRICTED FOR: ARPA Grant Earnings	-	-	132	\$ 832	530%	700
ASSIGNED FOR: Capital Projects	-	-	103,000	103,000	0%	-
UNASSIGNED FUND BALANCE:	4,477,335	4,501,257	6,268,111	4,923,293	-21%	(1,344,818)
TOTAL FUND BALANCES (Beginning)	\$ 4,893,512	\$ 4,953,417	\$ 6,841,809	\$ 5,660,453	-17%	\$ (1,181,356)
REVENUE						
Taxes	8,699,258	8,939,054	9,526,023	9,919,204	4%	393,181
Licenses and Permits	476,482	397,940	518,464	432,356	-17%	(86,108)
Intergovernmental Revenue	745,473	717,433	769,217	758,463	-1%	(10,754)
Charges for Services	184,231	232,000	234,473	234,200	0%	(273)
Fines & Forfeitures	69,158	95,425	97,989	88,914	-9%	(9,075)
Misc. Revenues	155,017	44,000	211,525	225,370	7%	13,845
Transfers from Other Funds						
From Water	-	89,473	89,473	89,473	0%	-
From Wastewater	-	64,806	64,806	64,806	0%	-
From Refuse	20,000	20,000	20,000	20,000	0%	-
From Capital Improvements	-	-	-	-	-	-
From Open Space	-	15,855	15,855	15,855	0%	-
TOTAL REVENUE	\$ 10,349,619	\$ 10,615,986	\$ 11,547,825	\$ 11,848,641	3%	\$ 300,816
TOTAL SOURCES	\$ 15,243,131	\$ 15,569,403	\$ 18,389,634	\$ 17,509,094	-5%	\$ (880,540)
EXPENDITURES						
Town Council	245,208	240,383	210,681	173,296	-18%	(37,385)
General Government	391,629	659,898	453,123	824,882	82%	371,759
General Administration	655,025	965,020	761,925	918,587	21%	156,662
Information Technology	-	725,913	712,685	982,792	38%	270,107
Community Development	806,266	1,429,105	1,093,587	1,489,634	36%	396,047
Streets	891,610	1,807,948	1,908,102	1,947,522	2%	39,421
Engineering	213,092	341,317	322,717	356,287	10%	33,570
Buildings & Grounds	726,947	1,146,109	963,080	1,208,959	26%	245,879
Public Safety	1,931,118	2,705,097	2,565,405	2,868,088	12%	302,683
Municipal Court	76,614	81,180	81,070	95,457	18%	14,387
Information Center	33,411	47,910	24,759	24,887	1%	128
Marketing & Events	240,400	454,711	417,047	493,613	18%	76,566
TOTAL EXPENDITURES	\$ 6,211,320	\$ 10,604,591	\$ 9,514,181	\$ 11,384,005	20%	\$ 1,869,824
TRANSFERS TO OTHER FUNDS						
Transfer to Open Space Fund	300,000	150,000	150,000	150,000	0%	-
Transfer to DDA Fund	-	-	65,000	-	-	(65,000)
Transfer to Capital Improvements Fund	1,890,000	-	3,000,000	2,300,000	-23%	(700,000)
TOTAL TRANSFERS TO OTHER FUNDS	\$ 2,190,000	\$ 150,000	\$ 3,215,000	\$ 2,450,000	-24%	\$ (765,000)
TOTAL EXPENDITURES & TRANSFERS	\$ 8,401,320	\$ 10,754,591	\$ 12,729,181	\$ 13,834,005	9%	\$ 1,104,824
NET SOURCE (USE) OF FUNDS	\$ 1,948,299	\$ (138,605)	\$ (1,181,356)	\$ (1,985,364)	68%	\$ (804,008)
FUND BALANCES (Ending):						
NON-SPENDABLE: ¹	\$ 233,066	\$ 219,000	\$ 219,000	\$ 219,000	0%	\$ -
RESTRICTED FOR: Emergency Reserve	237,500	316,698	414,328	471,914	14%	57,585
RESTRICTED FOR: ARPA Grant Earnings	132	-	832	1,332	60%	500
ASSIGNED FOR: Capital Projects: ²	103,000	-	103,000	103,000		
UNASSIGNED FUND BALANCE: ³	6,268,111	4,279,114	4,923,293	2,879,843 ²	-42%	(2,043,449)
TOTAL FUND BALANCES (Ending)	\$ 6,841,809	\$ 4,814,812	\$ 5,660,453	\$ 3,675,089	-35%	\$ (1,985,364)

¹ Non-Spendable: Prepaid Expenditures and EHOP (Long-term notes and funds held with fiscal agent for the Town's Employee Home Ownership Program)

² This Assigned Fund Balance is from the Eagle County School District settlement funds received in 2021. Council Assigned the funds towards a Mountain Rec Project

³ It is the Town's practice to have the unassigned fund balance for the General Fund to total approximately 25% of total expenditures not including transfers to other funds. The 2023 budget's unassigned fund balance is currently at 25.30% of operating expenditures.

Note:

The Town received \$1,755,930 in ARPA funds between 2021 and 2022. Town Council will prioritize future projects for utilization of the funds which will be recognized as revenue in the same year as the expenditure. It is currently recorded as a unearned revenue on the Town's balance sheet.

**GENERAL FUND
REVENUE SOURCES**

	ACTUAL 2021	BUDGET 2022	REVISED 2022	BUDGET 2023	% CHANGE FROM PY	DIFFERENCE INCREASE(DECREASE)
TAXES						
10-431-10 General Property Tax	\$ 350,840	\$ 385,512	\$ 385,512	\$ 381,304	-1%	\$ (4,208)
10-431-20 Specific Ownership Tax	19,702	20,000	20,000	21,000	5%	1,000
10-431-30 Sales Tax - Regular	6,951,432	7,197,242	7,736,000	8,120,000	5%	384,000
10-431-31 Sales Tax - Special Marijuana/Tobacco	895,495	920,000	882,000	882,000	0%	-
10-431-44 Severance Tax	21	350	234	300	28%	66
10-431-45 Federal Mineral Tax	161	250	277	250	-10%	(27)
10-431-50 Franchise Tax	250,928	220,000	257,000	262,000	2%	5,000
10-431-60 Marketing Lodging Tax	230,678	195,700	245,000	252,350	3%	7,350
TOTAL TAXES	\$ 8,699,258	\$ 8,939,054	\$ 9,526,023	\$ 9,919,204	4%	\$ 393,181
LICENSES & PERMITS						
10-432-10 Business Licenses	\$ 34,055	\$ 44,000	\$ 59,000	\$ 55,450	-6%	\$ (3,550)
10-432-12 Liquor Licenses	3,608	4,800	6,854	4,856	-29%	(1,998)
10-432-13 Marijuana & Tobacco Licenses	6,750	6,000	8,000	7,000	-13%	(1,000)
10-432-15 Marketing Fee	7,980	5,240	-	-	-	-
10-432-20 Building Permits	371,518	300,000	407,000	323,000	-21%	(84,000)
10-432-27 Electrical Permits	43,936	30,000	30,000	35,500	18%	5,500
10-432-30 Road Cut Permits	7,860	7,000	5,660	5,000	-12%	(660)
10-432-35 Sign Permits	550	650	650	550	-15%	(100)
10-432-40 Special Event Permits	225	250	1,300	1,000	-23%	(300)
TOTAL LICENSES & PERMITS	\$ 476,482	\$ 397,940	\$ 518,464	\$ 432,356	-17%	\$ (86,108)
INTERGOVERNMENTAL REVENUE						
10-433-20 Motor Vehicle License Fee	\$ 34,047	\$ 31,000	\$ 38,500	\$ 39,800	3%	\$ 1,300
10-433-30 Highway Users Tax	275,689	258,459	258,170	258,627	0%	457
10-433-60 Road & Bridge Tax	101,987	100,000	113,000	113,000	0%	-
10-433-70 County Sales Tax	232,041	231,000	263,000	278,700	6%	15,700
10-433-75 Grants	101,708	45,000	62,884	-	-100%	(62,884)
10-433-85 Intergovernmental Contributions	-	51,974	33,663	68,336	103%	34,673
TOTAL INTERGOVERNMENTAL REVENUES	\$ 745,473	\$ 717,433	\$ 769,217	\$ 758,463	-1%	\$ (10,754)
CHARGES FOR SERVICES						
10-434-10 Planning & Zoning Fees	\$ 15,830	\$ 23,000	\$ 32,000	\$ 16,000	-50%	\$ (16,000)
10-434-20 Planning & Zoning Reimbursable	97,994	159,000	126,000	140,000	11%	14,000
10-434-25 Facility Usage Fees	50,472	40,000	60,000	63,000	5%	3,000
10-434-26 Facility Usage Deposits	3,660	-	1,603	-	-100%	(1,603)
10-434-30 Sponsorship & Event Fees	6,290	10,000	14,870	15,200	2%	330
10-434-32 Broadband Service Charges	9,985	-	-	-	-	-
TOTAL CHARGES FOR SERVICES	\$ 184,231	\$ 232,000	\$ 234,473	\$ 234,200	0%	\$ (273)
FINES & FORFEITURES						
10-435-10 Fines & Forfeits	\$ 35,455	\$ 40,000	\$ 33,000	\$ 35,000	6%	\$ 2,000
10-435-15 Police Surcharge	7,018	5,000	7,000	6,500	-7%	(500)
10-435-20 Police Miscellaneous	6,760	3,500	7,000	5,000	-29%	(2,000)
10-435-25 Police Grants	10,767	7,925	20,989	12,414	-41%	(8,575)
10-435-30 Special Duty Reimbursable	9,157	39,000	30,000	30,000	0%	-
TOTAL FINES & FORFEITS	\$ 69,158	\$ 95,425	\$ 97,989	\$ 88,914	-9%	\$ (9,075)

**GENERAL FUND
REVENUE SOURCES**

	ACTUAL 2021	BUDGET 2022	REVISED 2022	BUDGET 2023	% CHANGE FROM PY	DIFFERENCE INCREASE(DECREASE)
MISCELLANEOUS REVENUE						
10-436-10 General Interest	\$ 3,564	\$ 9,000	\$ 130,000	\$ 140,000	8%	\$ 10,000
10-436-11 ARPA Interest	132	-	23,500	49,000	109%	25,500
10-436-17 Penalty & Interest	2,105	-	700	500	-29%	(200)
10-436-50 Rental Income	19,229	20,000	20,000	20,870	4%	870
10-436-70 Other Miscellaneous Revenue	118,172	15,000	15,000	15,000	0%	-
10-436-72 Sale of Fixed Assets	-	-	14,000	-	-100%	(14,000)
10-436-78 Insurance Proceeds	9,652	-	7,737	-	-100%	(7,737)
10-436-80 Reimbursable Revenue - Other	1,486	-	-	-	-	-
10-436-94 Impact Fees Administration Fees	676	-	588	-	-100%	(588)
TOTAL MISCELLANEOUS REVENUE	\$ 155,017	\$ 44,000	\$ 211,525	\$ 225,370	7%	\$ 13,845
TRANSFERS FROM OTHER FUNDS						
10-437-20 Water - Computer Support	\$ -	\$ 89,473	\$ 89,473	\$ 89,473	0%	\$ -
10-437-30 Wastewater - Computer Support	-	64,806	64,806	64,806	0%	-
10-437-40 General Admin. Refuse	20,000	20,000	20,000	20,000	0%	-
10-437-80 Open Space - Computer Support	-	15,855	15,855	15,855	0%	-
TOTAL TRANSFERS FROM OTHER FUNDS	\$ 20,000	\$ 190,134	\$ 190,134	\$ 190,134	0%	\$ -
TOTAL GENERAL FUND REVENUES	\$ 10,349,619	\$ 10,615,986	\$ 11,547,825	\$ 11,848,641	3%	\$ 300,816

GENERAL FUND EXPENDITURES

FUND: GENERAL
DEPT: TOWN COUNCIL

SUMMARY OF EXPENDITURES

	ACTUAL 2021	BUDGET 2022	REVISED 2022	BUDGET 2023	% CHANGE FROM PY	DIFFERENCE INCREASE(DECREASE)
PERSONNEL SERVICES	\$ 43,672	\$ 49,315	\$ 49,315	\$ 49,315	0%	\$ -
SUPPLIES	167	-	-	300	-	300
CHARGES FOR SERVICES	25,809	16,250	7,676	16,350	113%	8,674
DISCRETIONARY FUNDING	174,836	174,000	152,889	106,500	-30%	(46,389)
FIXED CHARGES	724	818	801	831	4%	30
TOTAL EXPENDITURES	\$ 245,208	\$ 240,383	\$ 210,681	\$ 173,296	-18%	\$ (37,385)

FUND: GENERAL
DEPT: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES

	ACTUAL 2021	BUDGET 2022	REVISED 2022	BUDGET 2023	% CHANGE FROM PY	DIFFERENCE INCREASE(DECREASE)
PERSONNEL SERVICES	\$ 205,076	\$ 286,415	\$ 195,934	\$ 605,267	209%	\$ 409,333
SUPPLIES	5,339	800	11,000	500	-95%	(10,500)
CHARGES FOR SERVICES	159,782	351,101	225,689	196,615	-13%	(29,074)
DISCRETIONARY FUNDING	-	-	-	-	-	-
FIXED CHARGES	21,432	21,582	20,500	22,500	10%	2,000
TOTAL EXPENDITURES	\$ 391,629	\$ 659,898	\$ 453,123	\$ 824,882	82%	\$ 371,759

FUND: GENERAL
DEPT: GENERAL ADMINISTRATION

SUMMARY OF EXPENDITURES

	ACTUAL 2021	BUDGET 2022	REVISED 2022	BUDGET 2023	% CHANGE FROM PY	DIFFERENCE INCREASE(DECREASE)
PERSONNEL SERVICES	\$ 431,093	\$ 653,160	\$ 513,707	\$ 649,888	27%	\$ 136,181
SUPPLIES	13,598	10,863	11,595	8,955	-23%	(2,640)
CHARGES FOR SERVICES	199,337	285,419	221,123	242,694	10%	21,571
FIXED CHARGES	10,997	15,578	15,500	17,050	10%	1,550
CAPITAL OUTLAY	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 655,025	\$ 965,020	\$ 761,925	\$ 918,587	21%	\$ 156,662

FUND: GENERAL
DEPT: INFORMATION TECHNOLOGY

SUMMARY OF EXPENDITURES

	ACTUAL 2021	BUDGET 2022	REVISED 2022	BUDGET 2023	% CHANGE FROM PY	\$ CHANGE FROM PY
PERSONNEL SERVICES	\$ -	\$ 108,820	\$ 107,481	\$ 197,404	84%	\$ 89,923
SUPPLIES	-	83,000	83,000	128,250	55%	45,250
CHARGES FOR SERVICES	-	534,093	521,093	655,416	26%	134,323
FIXED CHARGES	-	-	1,111	1,722	55%	611
TOTAL EXPENDITURES	\$ -	\$ 725,913	\$ 712,685	\$ 982,792	38%	\$ 270,107

FUND:GENERAL
DEPT: COMMUNITY DEVELOPMENT

SUMMARY OF EXPENDITURES

	ACTUAL 2021	BUDGET 2022	REVISED 2022	BUDGET 2023	% CHANGE FROM PY	DIFFERENCE INCREASE(DECREASE)
PERSONNEL SERVICE	\$ 558,936	\$ 928,761	\$ 687,239	\$ 1,073,021	56%	\$ 385,782
SUPPLIES	7,772	6,800	6,300	5,250	-17%	(1,050)
CHARGES FOR SERVICES	237,094	490,760	397,940	409,095	3%	11,155
FIXED CHARGES	2,464	2,784	2,108	2,268	8%	160
CAPITAL OUTLAY	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 806,266	\$ 1,429,105	\$ 1,093,587	\$ 1,489,634	36%	\$ 396,047

FUND: GENERAL
DEPT: STREETS

SUMMARY OF EXPENDITURES

	ACTUAL 2021	BUDGET 2022	REVISED 2022	BUDGET 2023	% CHANGE FROM PY	DIFFERENCE INCREASE(DECREASE)
PERSONNEL SERVICES	\$ 482,141	\$ 641,569	\$ 524,525	\$ 729,842	39%	\$ 205,317
SUPPLIES	130,054	165,870	175,160	157,620	-10%	(17,540)
CHARGES FOR SERVICES	257,894	983,970	1,191,878	1,042,199	-13%	(149,679)
FIXED CHARGES	21,521	16,539	16,539	17,862	8%	1,323
CAPITAL OUTLAY	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 891,610	\$ 1,807,948	\$ 1,908,102	\$ 1,947,522	2%	\$ 39,421

FUND:GENERAL
DEPT: ENGINEERING

SUMMARY OF EXPENDITURES

	ACTUAL 2021	BUDGET 2022	REVISED 2022	BUDGET 2023	% CHANGE FROM PY	DIFFERENCE INCREASE(DECREASE)
PERSONNEL SERVICE	\$ 193,686	\$ 307,456	\$ 288,476	\$ 324,893	13%	\$ 36,417
SUPPLIES	5,758	12,200	12,050	7,450	-38%	(4,600)
CHARGES FOR SERVICES	11,647	19,400	20,000	20,000	0%	-
FIXED CHARGES	2,001	2,261	2,191	3,944	80%	1,753
TOTAL EXPENDITURES	\$ 213,092	\$ 341,317	\$ 322,717	\$ 356,287	10%	\$ 33,570

FUND: GENERAL
DEPT: BUILDING & GROUNDS

<u>SUMMARY OF EXPENDITURES</u>	ACTUAL 2021	BUDGET 2022	REVISED 2022	BUDGET 2023	% CHANGE FROM PY	DIFFERENCE INCREASE(DECREASE)
PERSONNEL SERVICES	\$ 377,644	\$ 606,352	\$ 519,263	\$ 626,962	21%	\$ 107,699
SUPPLIES	91,942	123,072	119,022	122,972	3%	3,950
CHARGES FOR SERVICES	199,501	365,211	270,821	405,492	50%	134,671
FIXED CHARGES	45,552	51,474	51,474	53,533	4%	2,059
CAPITAL OUTLAY	12,308	-	2,500	-	-100%	(2,500)
TOTAL EXPENDITURES	\$ 726,947	\$ 1,146,109	\$ 963,080	\$ 1,208,959	26%	\$ 245,879

FUND:GENERAL
DEPT:PUBLIC SAFETY

SUMMARY OF EXPENDITURES

	ACTUAL 2021	BUDGET 2022	REVISED 2022	BUDGET 2023	% CHANGE FROM PY	DIFFERENCE INCREASE(DECREASE)
PERSONNEL SERVICE	\$ 1,433,697	\$ 2,158,703	\$ 1,982,647	\$ 2,246,078	13%	\$ 263,431
SUPPLIES	85,320	102,051	115,115	139,508	21%	24,393
CHARGES FOR SERVICES	372,132	399,143	422,443	444,045	5%	21,602
FIXED CHARGES	39,968	45,200	45,200	38,457	-15%	(6,743)
TOTAL EXPENDITURES	\$ 1,931,118	\$ 2,705,097	\$ 2,565,405	\$ 2,868,088	12%	\$ 302,683

FUND:GENERAL
DEPT: MUNICIPAL COURT

SUMMARY OF EXPENDITURES

	ACTUAL 2021	BUDGET 2022	REVISED 2022	BUDGET 2023	% CHANGE FROM PY	DIFFERENCE INCREASE(DECREASE)
PERSONNEL SERVICE	\$ 38,622	\$ 43,915	\$ 43,877	\$ 57,596	31%	\$ 13,719
SUPPLIES	366	1,200	1,200	1,350	13%	150
CHARGES FOR SERVICES	37,476	35,893	35,893	36,403	1%	510
DISCRETIONARY FUNDING	-	-	-	-	-	-
FIXED CHARGES	151	172	100	108	8%	8
TOTAL EXPENDITURES	\$ 76,614	\$ 81,180	\$ 81,070	\$ 95,457	18%	\$ 14,387

SUMMARY OF EXPENDITURES

	ACTUAL 2021	BUDGET 2022	REVISED 2022	BUDGET 2023	% CHANGE FROM PY	DIFFERENCE INCREASE(DECREASE)
PERSONNEL SERVICES	\$ 28,474	\$ 37,594	\$ 22,509	\$ 24,033	7%	\$ 1,524
SUPPLIES	-	9,450	2,200	800	-64%	(1,400)
CHARGES FOR SERVICES	4,835	750	-	-	-	-
FIXED CHARGES	103	116	50	54	8%	4
TOTAL EXPENDITURES	\$ 33,411	\$ 47,910	\$ 24,759	\$ 24,887	1%	\$ 128

FUND: GENERAL
DEPT: MARKETING & EVENTS

SUMMARY OF EXPENDITURES

	ACTUAL 2021	BUDGET 2022	REVISED 2022	BUDGET 2023	% CHANGE FROM PY	DIFFERENCE INCREASE(DECREASE)
PERSONNEL SERVICES	\$ 153,604	\$ 202,314	\$ 190,750	\$ 257,680	35%	\$ 66,930
SUPPLIES	1,659	9,950	7,350	6,675	-9%	(675)
CHARGES FOR SERVICES	83,635	240,750	217,250	227,475	5%	10,225
FIXED CHARGES	1,502	1,697	1,697	1,783	0%	86
TOTAL EXPENDITURES	\$ 240,400	\$ 454,711	\$ 417,047	\$ 493,613	18%	\$ 76,566

PROPRIETARY FUNDS

WATER FUND SUMMARY

	ACTUAL 2021	BUDGET 2022	REVISED 2022	BUDGET 2023	% CHANGE FROM PY	DIFFERENCE INCREASE(DECREASE)
FUND BALANCES (Beginning):						
RESTRICTED FOR:						
DEBT SERVICE ¹	\$ 649,478	\$ 768,226	\$ 677,792	\$ 839,107	24%	\$ 161,315
ASSIGNED FUND BALANCE	15,300,002	13,594,423	14,548,875	16,387,456	13%	1,838,581
TOTAL FUND BALANCES (Beginning)	<u>\$ 15,949,480</u>	<u>\$ 14,362,649</u>	<u>\$ 15,226,667</u>	<u>\$ 17,226,563</u>	13%	<u>\$ 1,999,896</u>
REVENUE						
Operating Revenues	\$ 4,452,821	\$ 4,471,561	\$ 4,443,295	\$ 4,486,651	1%	\$ 43,356
Interest on Investments	5,167	6,500	198,000	336,000	70%	138,000
Other Revenue	106,606	87,000	101,500	92,000	-9%	(9,500)
Plant Investment Fees (Tap Fees)	738,960	650,000	935,000	650,000	-30%	(285,000)
Water Miscellaneous Revenue	664	-	-	-	-	-
Transfers-In	-	-	-	-	-	-
TOTAL REVENUE	<u>\$ 5,304,218</u>	<u>\$ 5,215,061</u>	<u>\$ 5,677,795</u>	<u>\$ 5,564,651</u>	-2%	<u>\$ (113,144)</u>
TOTAL SOURCES	<u>\$ 21,253,697</u>	<u>\$ 19,577,710</u>	<u>\$ 20,904,462</u>	<u>\$ 22,791,214</u>	9%	<u>\$ 1,886,752</u>
EXPENDITURES						
Operating Expenditures	\$ 1,444,890	\$ 2,188,512	\$ 2,091,893	\$ 2,485,632	19%	\$ 393,739
Capital Expenditures	3,315,864	6,176,145	232,000	5,247,852	2162%	5,015,852
Debt Service	1,266,276	1,264,533	1,264,533	1,263,883	0%	(650)
Transfers-Out	-	89,473	89,473	89,473	0%	-
TOTAL EXPENDITURES	<u>\$ 6,027,031</u>	<u>\$ 9,718,663</u>	<u>\$ 3,677,899</u>	<u>\$ 9,086,840</u>	147%	<u>\$ 5,408,941</u>
NET SOURCE (USE) OF FUNDS	<u>\$ (722,813)</u>	<u>\$ (4,503,602)</u>	<u>\$ 1,999,896</u>	<u>\$ (3,522,189)</u>	-276%	<u>\$ (5,522,085)</u>
FUND BALANCES (Ending):						
RESTRICTED FOR:						
DEBT SERVICE ¹	\$ 677,791.59	\$ 863,261	\$ 839,107	\$ 937,379	12%	\$ 98,272
ASSIGNED FUND BALANCE	14,548,875	8,995,786	16,387,456	12,766,995	-22%	(3,620,461)
TOTAL FUND BALANCE (Ending)	<u>\$ 15,226,667</u>	<u>\$ 9,859,047</u>	<u>\$ 17,226,563</u>	<u>\$ 13,704,374</u>	-20%	<u>\$ (3,522,189)</u>

¹ Per the 2018 loan agreement the Town shall maintain an operations and maintenance reserve in an amount equal to three months operations and maintenance expenses (not to exceed \$1,250,000)

DETAIL OF REVENUES

	ACTUAL 2021	BUDGET 2022	REVISED 2022	BUDGET 2023	% CHANGE FROM PY	DIFFERENCE INCREASE(DECREASE)
52-434-70 Debt Service Surcharge	\$ 468,440	\$ 461,900	\$ 475,660	\$ 478,800	1%	\$ 3,140
52-434-80 Water Sales - In Town	3,460,360	3,488,026	3,446,000	3,481,000	1%	35,000
52-434-83 Water Sales - Out Of Town	524,021	521,635	521,635	526,851	1%	5,216
52-434-85 Water Materials/Other	87,930	75,000	84,000	80,000	-5%	(4,000)
52-434-90 Plant Investment Fees (Tap Fees)	738,960	650,000	935,000	650,000	-30%	(285,000)
52-436-50 Water Interest	4,673	6,000	184,000	308,000	67%	124,000
52-436-60 Water Rights Interest	493	500	14,000	28,000	100%	14,000
52-436-75 Service Charge	16,880	12,000	17,500	12,000	-31%	(5,500)
52-436-80 Reimbursable Income	1,796	-	-	-	-	-
52-436-95 Water Miscellaneous Revenue	664	-	-	-	-	-
Transfers-In	-	-	-	-	-	-
TOTAL REVENUE	\$ 5,304,218	\$ 5,215,061	\$ 5,677,795	\$ 5,564,651	-2%	\$ (113,144)

SUMMARY OF EXPENDITURES

	ACTUAL 2021	BUDGET 2022	REVISED 2022	BUDGET 2023	% CHANGE FROM PY	DIFFERENCE INCREASE(DECREASE)
PERSONNEL SERVICES	\$ 720,952	\$ 994,490	\$ 882,707	\$ 1,206,238	37%	\$ 323,531
SUPPLIES	246,121	321,683	260,835	310,617	19%	49,782
CHARGES FOR SERVICES	431,956	770,516	823,644	838,094	2%	14,450
FIXED CHARGES	45,861	51,823	74,707	80,684	8%	5,977
CAPITAL EXPENDITURES	3,315,864	6,176,145	232,000	5,247,852	2162%	5,015,852
DEBT SERVICE	1,266,276	1,264,533	1,264,533	1,263,883	0%	(650)
CONTINGENCY	-	50,000	50,000	50,000	0%	-
TRANSFER TO OTHER FUNDS	-	89,473	89,473	89,473	0%	-
TOTAL EXPENDITURES	\$ 6,027,031	\$ 9,718,663	\$ 3,677,899	\$ 9,086,840	147%	\$ 5,408,941

UTILITY (WASTE WATER) FUND SUMMARY	ACTUAL 2021	BUDGET 2022	REVISED 2022	BUDGET 2023	% CHANGE FROM PY	DIFFERENCE INCREASE(DECREASE)
FUND BALANCES (Beginning):						
RESTRICTED FOR:						
RATE STABILIZATION ACCOUNT ¹	\$ 310,899	\$ 382,548	\$ 283,647	\$ 412,859	46%	\$ 129,212
ASSIGNED FUND BALANCE	\$ 6,832,486	\$ 7,763,358	\$ 7,888,041	\$ 8,643,643	10%	\$ 755,602
TOTAL FUND BALANCES (Beginning)	\$ 7,143,385	\$ 8,145,906	\$ 8,171,688	\$ 9,056,502	11%	\$ 884,814
REVENUE						
Operating Revenues	\$ 2,768,929	\$ 2,936,530	\$ 2,885,230	\$ 2,971,800	3%	\$ 86,570
Interest on Investments	3,038	5,000	88,000	160,000	82%	72,000
Plant Investment Fees (Tap Fees)	341,000	550,000	565,000	550,000	-3%	(15,000)
Transfers-In	-	-	-	-	-	-
TOTAL REVENUE	\$ 3,112,966	\$ 3,491,530	\$ 3,538,230	\$ 3,681,800	4%	\$ 143,570
TOTAL SOURCES	\$ 10,256,351	\$ 11,637,436	\$ 11,709,918	\$12,738,302	9%	\$ 1,028,384
EXPENDITURES						
Operating Expenditures	\$ 1,134,590	\$ 1,633,055	\$ 1,586,631	\$ 1,784,330	12%	\$ 197,700
Capital Expenditures	9,787	868,136	30,800	1,201,168	3800%	1,170,368
Debt Service	940,286	971,180	971,180	972,269	0%	1,089
Transfers-Out	-	64,806	64,806	64,806	0%	-
TOTAL EXPENDITURES	\$ 2,084,663	\$ 3,537,177	\$ 2,653,417	\$ 4,022,573	52%	\$ 1,369,157
NET SOURCE (USE) OF FUNDS	\$ 1,028,303	\$ (45,647)	\$ 884,814	\$ (340,773)	-139%	\$ (1,225,587)
FUND BALANCES (Ending):						
RESTRICTED FOR:						
RATE STABILIZATION ACCOUNT ¹	\$ 283,647	\$ 424,465	\$ 412,859	\$ 462,284	12%	\$ 49,425
ASSIGNED FUND BALANCE	7,888,041	7,675,794	8,643,643	8,253,444	-5%	(390,198)
FUND BALANCE (Ending)	\$ 8,171,688	\$ 8,100,259	\$ 9,056,502	\$ 8,715,729	-4%	\$ (340,773)

¹ Per the 2007 loan the Town shall maintain an operations and maintenance reserve in an amount equal to three months of operation and maintenance expenses excluding depreciation of the system

DETAIL OF REVENUES

	ACTUAL 2021	BUDGET 2022	REVISED 2022	BUDGET 2023	% CHANGE FROM PY	DIFFERENCE INCREASE(DECREASE)
51-434-70 Service Fees	\$ 2,768,846	\$ 2,936,530	\$ 2,885,230	\$ 2,971,800	3%	\$ 86,570
51-436-50 Interest Income	3,038	5,000	88,000	160,000	82%	72,000
51-434-90 Plant Investment Fees (Tap Fees)	341,000	550,000	565,000	550,000	-3%	(15,000)
51-436-69 Miscellaneous	83	-	-	-	-	-
Transfers-In	-	-	-	-	-	-
TOTAL REVENUE	\$ 3,112,966	\$ 3,491,530	\$ 3,538,230	\$ 3,681,800	4%	\$ 143,570

SUMMARY OF EXPENDITURES

	ACTUAL 2021	BUDGET 2022	REVISED 2022	BUDGET 2023	% CHANGE FROM PY	DIFFERENCE INCREASE(DECREASE)
PERSONNEL SERVICES	\$ 502,267	\$ 712,989	\$ 635,239	\$ 726,823	14%	\$ 91,585
SUPPLIES	78,448	134,087	143,540	150,540	5%	7,000
CHARGES FOR SERVICES	519,708	697,152	722,852	819,167	13%	96,315
FIXED CHARGES	34,167	38,827	35,000	37,800	8%	2,800
CAPITAL OUTLAY	9,787	868,136	30,800	1,201,168	3800%	1,170,368
DEBT SERVICE	940,286	971,180	971,180	972,269	0%	1,089
CONTINGENCY	-	50,000	50,000	50,000	0%	-
TRANSFER TO OTHER FUNDS	-	64,806	64,806	64,806	0%	-
TOTAL EXPENDITURES	\$ 2,084,663	\$ 3,537,177	\$ 2,653,417	\$ 4,022,573	52%	\$ 1,369,157

REFUSE FUND SUMMARY

	ACTUAL 2021	BUDGET 2022	REVISED 2022	BUDGET 2023	% CHANGE FROM PY	DIFFERENCE INCREASE(DECREASE)
FUND BALANCES (Beginning):						
ASSIGNED FUND BALANCE	\$ 256,059	\$ 262,028	\$ 261,743	\$ 270,203	3%	\$ 8,460
TOTAL FUND BALANCES (Beginning)	\$ 256,059	\$ 262,028	\$ 261,743	\$ 270,203	3%	\$ 8,460
REVENUE						
Operating Revenues	\$ 661,387	\$ 684,794	\$ 692,900	\$ 746,000	8%	\$ 53,100
Non-Operating Revenues	104	120	3,645	7,500	106%	3,855
Transfers-In	-	-	-	-	-	-
TOTAL REVENUE	\$ 661,491	\$ 684,914	\$ 696,545	\$ 753,500	8%	\$ 56,955
TOTAL SOURCES	\$ 917,550	\$ 946,942	\$ 958,288	\$ 1,023,703	7%	\$ 65,415
EXPENDITURES						
Operating Expenditures	\$ 635,807	\$ 661,625	\$ 668,085	\$ 716,053	7%	\$ 47,968
Capital Expenditures	-	-	-	-	-	-
Transfers-Out	20,000	20,000	20,000	20,000	0%	-
TOTAL EXPENDITURES	\$ 655,807	\$ 681,625	\$ 688,085	\$ 736,053	7%	\$ 47,968
NET SOURCE (USE) OF FUNDS	\$ 5,684	\$ 3,289	\$ 8,460	\$ 17,447	106%	\$ 8,987
FUND BALANCES (Ending):						
ASSIGNED FUND BALANCE	\$ 261,743	\$ 265,317	\$ 270,203	\$ 287,650	6%	\$ 17,447
TOTAL FUND BALANCE (Ending)	\$ 261,743	\$ 265,317	\$ 270,203	\$ 287,650	6%	\$ 17,447

DETAIL OF REVENUES

	ACTUAL 2021	BUDGET 2022	REVISED 2022	BUDGET 2023	% CHANGE FROM PY	DIFFERENCE INCREASE(DECREASE)
OPERATING REVENUES						
53-434-40 SERVICE FEES	\$ 594,401	\$ 618,244	\$ 624,000	\$ 675,000	8%	\$ 51,000
53-434-50 YARDWASTE/RECYCLE CENTER FEE	41,212	41,050	41,400	41,500	0%	100
53-434-60 ADMINISTRATIVE FEE	25,773	25,500	27,500	29,500	7%	2,000
OPERATING REVENUES	\$ 661,387	\$ 684,794	\$ 692,900	\$ 746,000	8%	\$ 53,100
NON-OPERATING REVENUES						
53-436-50 INTEREST INCOME	\$ 104	\$ 120	\$ 3,645	\$ 7,500	106%	\$ 3,855
53-436-70 MISCELLANEOUS REVENUE	-	-	-	-	-	-
NON-OPERATING REVENUES	\$ 104	\$ 120	\$ 3,645	\$ 7,500	106%	\$ 3,855
TRANSFERS						
53-437-30 TRANSFER FROM GENERAL FUND	\$ -	\$ -	\$ -	\$ -	0%	\$ -
TOTAL TRANSFERS	\$ -	\$ -	\$ -	\$ -	0%	\$ -
TOTAL REVENUES	\$ 661,491	\$ 684,914	\$ 696,545	\$ 753,500	8%	\$ 56,955

SUMMARY OF EXPENDITURES

	ACTUAL 2021	BUDGET 2022	REVISED 2022	BUDGET 2023	% CHANGE FROM PY	DIFFERENCE INCREASE(DECREASE)
PERSONNEL SERVICES	\$ 8,767	\$ 10,817	\$ 10,875	\$ 11,961	10%	\$ 1,086
SUPPLIES	48	750	725	725	0%	-
CHARGES FOR SERVICES	626,777	649,815	655,300	702,092	7%	46,792
FIXED CHARGES	215	243	1,185	1,275	8%	90
CAPITAL EXPENDITURES	-	-	-	-	-	-
TRANSFERS TO OTHER FUNDS	20,000	20,000	20,000	20,000	0%	-
TOTAL EXPENDITURES	\$ 655,807	\$ 681,625	\$ 688,085	\$ 736,053	7%	\$ 47,968

STORMWATER FUND SUMMARY

	ACTUAL 2021	BUDGET 2022	REVISED 2022	BUDGET 2023	% CHANGE FROM PY	DIFFERENCE INCREASE(DECREASE)
FUND BALANCES (Beginning):						
ASSIGNED FUND BALANCE	\$ -	\$ 83,703	\$ 80,233	\$ 132,538	65%	\$ 52,305
TOTAL FUND BALANCES (Beginning)	<u>\$ -</u>	<u>\$ 83,703</u>	<u>\$ 80,233</u>	<u>\$ 132,538</u>	65%	<u>\$ 52,305</u>
REVENUE						
Operating Revenues	\$ 81,530	\$ 90,000	\$ 90,000	\$ 90,000	0%	\$ -
Non-Operating Revenues	-	-	1,270	3,000	136%	1,730
Transfers-In	-	-	-	-	-	-
TOTAL REVENUE	<u>\$ 81,530</u>	<u>\$ 90,000</u>	<u>\$ 91,270</u>	<u>\$ 93,000</u>	2%	<u>\$ 1,730</u>
TOTAL SOURCES	<u>\$ 81,530</u>	<u>\$ 173,703</u>	<u>\$ 171,503</u>	<u>\$ 225,538</u>	32%	<u>\$ 54,035</u>
EXPENDITURES						
Operating Expenditures	\$ 1,297	\$ 89,466	\$ 38,965	\$ 86,033	121%	\$ 47,068
Capital Expenditures	-	-	-	-	-	-
Transfers-Out	-	-	-	-	-	-
TOTAL EXPENDITURES	<u>\$ 1,297</u>	<u>\$ 89,466</u>	<u>\$ 38,965</u>	<u>\$ 86,033</u>	121%	<u>\$ 47,068</u>
NET SOURCE (USE) OF FUNDS	<u>\$ 80,233</u>	<u>\$ 534</u>	<u>\$ 52,305</u>	<u>\$ 6,967</u>	-87%	<u>\$ (45,338)</u>
FUND BALANCES (Ending):						
ASSIGNED FUND BALANCE	\$ 80,233	\$ 84,237	\$ 132,538	\$ 139,505	5%	\$ 6,967
TOTAL FUND BALANCE (Ending)	<u>\$ 80,233</u>	<u>\$ 84,237</u>	<u>\$ 132,538</u>	<u>\$ 139,505</u>	5%	<u>\$ 6,967</u>

DETAIL OF REVENUES

	ACTUAL 2021	BUDGET 2022	REVISED 2022	BUDGET 2023	% CHANGE FROM PY	DIFFERENCE INCREASE(DECREASE)
OPERATING REVENUES						
55-434-40 Service Fees	\$ 81,530	\$ 90,000	\$ 90,000	\$ 90,000	0%	\$ -
OPERATING REVENUES	\$ 81,530	\$ 90,000	\$ 90,000	\$ 90,000	0%	\$ -
NON-OPERATING REVENUES						
55-436-10 Interest Income	\$ -	\$ -	\$ 1,270	\$ 3,000	136%	\$ 1,730
55-436-70 Miscellaneous Revenues	-	-	-	-	-	-
NON-OPERATING REVENUES	\$ -	\$ -	\$ 1,270	\$ 3,000	136%	\$ 1,730
TRANSFERS						
55-437-10 Transfer From General Fund	\$ -	\$ -	\$ -	\$ -	-	\$ -
TOTAL TRANSFERS	\$ -	\$ -	\$ -	\$ -	-	\$ -
TOTAL REVENUES	\$ 81,530	\$ 90,000	\$ 91,270	\$ 93,000	2%	\$ 1,730

SUMMARY OF EXPENDITURES

	ACTUAL 2021	BUDGET 2022	REVISED 2022	BUDGET 2023	% CHANGE FROM PY	DIFFERENCE INCREASE(DECREASE)
PERSONNEL SERVICES	\$ -	\$ -	\$ -	\$ -	-	\$ -
SUPPLIES	-	-	-	-	-	\$ -
CHARGES FOR SERVICES	1,297	89,466	38,965	86,033	121%	47,068
CAPITAL EXPENDITURES	-	-	-	-	-	-
TRANSFERS TO OTHER FUNDS	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 1,297	\$ 89,466	\$ 38,965	\$ 86,033	121%	\$ 47,068

CAPITAL IMPROVEMENTS FUND

CAPITAL IMPROVEMENTS FUND SUMMARY

	ACTUAL 2021	BUDGET 2022	REVISED 2022	BUDGET 2023	% CHANGE FROM PY	DIFFERENCE INCREASE(DECREASE)
FUND BALANCES (Beginning):						
RESTRICTED FOR:						
COMMUNITY ENHANCEMENT	\$ 269,124	\$ 317,374	\$ 317,335	\$ 370,955	17%	\$ 53,620
TRANSPORTATION EXPENDITURES	1,667,801	1,670,801	1,668,606	1,691,106	1%	22,500
ASSIGNED FOR:						
GRAND AVENUE	2,780,000	4,350,806	3,750,371	4,750,371	27%	1,000,000
OTHER CAPITAL PROJECTS	2,258,215	1,820,530	2,565,021	3,544,759	38%	979,738
TOTAL FUND BALANCES (Beginning)	\$ 6,975,140	\$ 8,159,511	\$ 8,301,332	\$10,357,190	25%	\$ 2,055,858
REVENUE						
31-430-45 Capital Improvement Interest	\$ 2,504	\$ 3,949	\$ 90,000	\$ 120,000	33%	\$ 30,000
31-430-46 Community Enhancement Interest	84	222	4,180	7,200	72%	3,020
31-430-47 Devolution & Transportation Interest	805	1,170	22,500	33,600	49%	11,100
31-430-50 Community Enhancement 1	48,126	49,440	49,440	50,429	2%	989
31-430-60 Municipal Land Dedication	-	-	-	-	-	-
31-430-70 Miscellaneous Income	-	-	-	-	-	-
31-430-72 WECMRD Match - Pool & Ice Expansion	-	-	-	-	-	-
31-430-74 Developer Contribution to Grand Ave.	180,807	340,000	-	-	-	-
31-430-84 Public Safety Impact Fees	905	82,304	63,957	11,840	-81%	(52,117)
31-430-85 Street Impact Fees	36,087	7,632	32,948	46,287	40%	13,339
31-430-86 Use Tax	575,591	389,136	705,000	325,000	-54%	(380,000)
31-430-87 Grants	131,250	-	-	-	-	-
31-437-10 Transfer from General Fund	1,890,000	-	3,000,000	2,300,000	-23%	(700,000)
TOTAL REVENUE	\$ 2,866,159	\$ 873,853	\$ 3,968,025	\$ 2,894,356	-27%	\$ (1,073,669)
TOTAL SOURCES	\$ 9,841,299	\$ 9,033,364	\$ 12,269,357	\$13,251,546	8%	\$ 982,189
EXPENDITURES						
Capital Expenditures	\$ 1,539,968	\$ 2,352,070	\$ 1,912,167	\$ 3,158,104	65%	\$ 1,245,937
Transfers to Other Funds	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 1,539,968	\$ 2,352,070	\$ 1,912,167	\$ 3,158,104	65%	\$ 1,245,937
NET SOURCE (USE) OF FUNDS	\$ 1,326,192	\$ (1,478,217)	\$ 2,055,858	\$ (263,748)	-113%	\$ (2,319,606)
FUND BALANCES (Ending):						
RESTRICTED FOR:						
COMMUNITY ENHANCEMENT	\$ 317,335	\$ 367,036	\$ 370,955	\$ 428,584	16%	\$ 57,629
TRANSPORTATION EXPENDITURES	1,668,606	1,671,971	1,691,106	1,724,706	2%	33,600
ASSIGNED FOR: CAPITAL PROJECTS:						
GRAND AVENUE	3,750,371	4,290,806	4,750,371	6,472,371	36%	1,722,000
OTHER CAPITAL PROJECTS	2,565,021	351,481	3,544,759	1,467,782	-59%	(2,076,977)
TOTAL FUND BALANCES (Ending):	\$ 8,301,332	\$ 6,681,294	\$ 10,357,190	\$10,093,442	-3%	\$ (263,748)

1 Per Holy Cross 2010 Franchise agreement

SALES TAX CAPITAL IMPROVEMENTS FUND

SALES TAX CAPITAL IMPROVEMENT FUND (EAGLE RIVER PARK FUND) SUMMARY

	ACTUAL 2021	BUDGET 2022	REVISED 2022	BUDGET 2023	% CHANGE FROM PY	DIFFERENCE INCREASE(DECREASE)
FUND BALANCES (Beginning):						
RESTRICTED FOR:						
RESERVE	\$ 161,619	\$ 161,619	\$ 161,619	\$ 161,619	0%	\$ -
NONSPENDABLE	12,903	-	11,871	11,871	0%	0
ASSIGNED FOR CAPITAL PROJECTS/DEBT SERVICE	922,223	1,275,253	1,370,029	1,378,566	1%	8,537
TOTAL FUND BALANCES (Beginning)	<u>\$ 1,096,745</u>	<u>\$ 1,436,872</u>	<u>\$ 1,543,519</u>	<u>\$ 1,552,056</u>	1%	<u>\$ 8,537</u>
REVENUE						
61-431-30 Sales Tax	\$ 868,929	\$ 853,300	\$ 967,000	\$ 1,015,000	5%	\$ 48,000
61-433-10 Grants	-	-	-	-	-	-
61-436-10 Interest - ColoTrust STCIF	613	880	23,306	23,920	3%	614
61-436-42 Contributions & Donations	57,964	5,000	5,000	-	-100%	(5,000)
61-436-50 Bond Proceeds	-	-	-	-	-	-
61-436-60 Bond Premium	-	-	-	-	-	-
61-436-70 Miscellaneous Revenue	201	-	-	-	-	-
TOTAL REVENUE	<u>\$ 927,708</u>	<u>\$ 859,180</u>	<u>\$ 995,306</u>	<u>\$ 1,038,920</u>	4%	<u>\$ 43,614</u>
TOTAL SOURCES	<u>\$ 2,024,453</u>	<u>\$ 2,296,052</u>	<u>\$ 2,538,825</u>	<u>\$ 2,590,976</u>	2%	<u>\$ 52,151</u>
EXPENDITURES						
CHARGES FOR SERVICES						
61-50-372 Meeting Expense	\$ -	\$ -	\$ -	\$ -	-	\$ -
61-50-347 Professional Services	20,022	15,536	-	-	-	-
61-50-351 Legal	7,846	15,000	15,000	15,000	0%	-
61-50-354 Engineering	424	-	-	-	-	-
61-50-360 R&M Services	55,820	10,000	-	-	-	-
TOTAL CHARGES FOR SERVICES	<u>\$ 84,111</u>	<u>\$ 40,536</u>	<u>\$ 15,000</u>	<u>\$ 15,000</u>	0%	<u>\$ -</u>
CAPITAL OUTLAY						
61-50-745 Town Park Improvements	\$ -	\$ 100,000	\$ 100,000	\$ 600,000	500%	\$ 500,000
61-50-750 Design	-	-	-	-	-	-
61-50-760 Construction	76,385	555,331	550,331	40,000	-93%	(510,331)
61-50-715 Acquisitions	-	-	-	-	-	-
TOTAL CAPITAL OUTLAY	<u>\$ 76,385</u>	<u>\$ 655,331</u>	<u>\$ 650,331</u>	<u>\$ 640,000</u>	-2%	<u>\$ (10,331)</u>
DEBT SERVICE						
61-50-815 Debt Service	\$ 100,000	\$ 105,000	\$ 105,000	\$ 110,000	5%	\$ 5,000
61-50-816 Debt Service Interest	219,938	215,938	215,938	211,738	-2%	(4,200)
61-50-810 Cost of Issuance	-	-	-	-	-	-
61-50-820 Agent Fees	500	500	500	500	0%	-
TOTAL DEBT SERVICE	<u>\$ 320,438</u>	<u>\$ 321,438</u>	<u>\$ 321,438</u>	<u>\$ 322,238</u>	0%	<u>\$ 800</u>
CONTINGENCY						
61-50-900 CONTINGENCY	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	0%	<u>\$ -</u>
TOTAL EXPENDITURES	<u>\$ 480,934</u>	<u>\$ 1,017,305</u>	<u>\$ 986,769</u>	<u>\$ 977,238</u>	-1%	<u>\$ (9,531)</u>
NET SOURCE (USE) OF FUNDS	<u>\$ 446,774</u>	<u>\$ (158,125)</u>	<u>\$ 8,537</u>	<u>\$ 61,682</u>	623%	<u>\$ 53,145</u>
FUND BALANCES (Ending):						
RESTRICTED FOR:						
RESERVE	\$ 161,619	\$ 161,619	\$ 161,619	\$ 161,619	0%	\$ -
NONSPENDABLE	11,871	-	11,871	-	-100%	(11,871)
ASSIGNED FOR CAPITAL PROJECTS/DEBT SERVICE	1,370,029	1,117,128	1,378,566	1,452,119	5%	73,553
TOTAL FUND BALANCES (Ending):	<u>\$ 1,543,519</u>	<u>\$ 1,278,747</u>	<u>\$ 1,552,056</u>	<u>\$ 1,613,738</u>	4%	<u>\$ 61,682</u>

CONSERVATION TRUST FUND

CONSERVATION TRUST FUND SUMMARY

	ACTUAL 2021	BUDGET 2022	REVISED 2022	BUDGET 2023	% CHANGE FROM PY	DIFFERENCE INCREASE(DECREASE)
FUND BALANCES (Beginning):						
RESTRICTED FUND BALANCE	\$ 112,040	\$ 114,320	\$ 118,589	\$ 141,299	19%	\$ 22,710
TOTAL FUND BALANCES (Beginning)	\$ 112,040	\$ 114,320	\$ 118,589	\$ 141,299	19%	\$ 22,710
REVENUES						
71-430-10 Lottery Proceeds	\$ 42,278	\$ 36,000	\$ 45,000	\$ 40,000	-11%	\$ (5,000)
71-430-20 Interest on Investments	59	120	1,710	2,900	70%	1,190
TOTAL REVENUES	\$ 42,338	\$ 36,120	\$ 46,710	\$ 42,900	-8%	\$ (3,810)
TOTAL SOURCES	\$ 154,378	\$ 150,440	\$ 165,299	\$ 184,199	11%	\$ 18,900
EXPENDITURES						
71-50-347 Professional Services	\$ 35,789	\$ 25,000	\$ 24,000	\$ -	-100%	\$ (24,000)
TOTAL EXPENDITURES	\$ 35,789	\$ 25,000	\$ 24,000	\$ -	-100%	\$ (24,000)
NET SOURCE (USE) OF FUNDS	\$ 6,549	\$ 11,120	\$ 22,710	\$ 42,900	-89%	\$ 20,190
FUND BALANCES (Ending):						
RESTRICTED FUND BALANCE	\$ 118,589	\$ 125,440	\$ 141,299	\$ 184,199	30%	\$ 42,900
TOTAL FUND BALANCE (Ending)	\$ 118,589	\$ 125,440	\$ 141,299	\$ 184,199	30%	\$ 42,900

OPEN SPACE PRESERVATION FUND

OPEN SPACE PRESERVATION FUND SUMMARY

	ACTUAL 2021	BUDGET 2022	REVISED 2022	BUDGET 2023	% CHANGE FROM PY	DIFFERENCE INCREASE(DECREASE)
FUND BALANCES (Beginning):						
COMMITTED FUND BALANCE	\$ 359,736	\$ 625,350	\$ 694,982	\$ 712,387	3%	\$ 17,405
TOTAL FUND BALANCES (Beginning)	\$ 359,736	\$ 625,350	\$ 694,982	\$ 712,387	3%	\$ 17,405
REVENUES						
81-430-10 Lodging Tax	\$ 230,678	\$ 195,700	\$ 245,000	\$ 252,350	3%	\$ 7,350
81-430-15 Penalty & Interest	1,162	-	700	500	-29%	(200)
81-430-20 Interest on Investments	156	203	9,300	14,000	51%	4,700
81-431-00 State Grants (GOCO)	5,000	-	-	10,000	-	10,000
81-433-00 Other Grants	5,000	-	2,062	10,000	385%	7,938
81-437-10 Transfer from General Fund	300,000	150,000	150,000	150,000	0%	-
TOTAL REVENUES	\$ 541,996	\$ 345,903	\$ 407,062	\$ 436,850	7%	\$ 29,788
TOTAL SOURCES	\$ 901,732	\$ 971,253	\$ 1,102,044	\$ 1,149,237	4%	\$ -
EXPENDITURES						
Operating Expenses	\$ 145,112	\$ 315,975	\$ 259,802	\$ 332,656	28%	\$ 72,854
Capital Expenditures	61,638	141,250	114,000	170,500	50%	56,500
Transfers-Out	-	15,855	15,855	15,855	0%	-
TOTAL EXPENDITURES	\$ 206,750	\$ 473,080	\$ 389,657	\$ 519,011	33%	\$ 129,354
NET SOURCE (USE) OF FUNDS	\$ 335,246	\$ (127,177)	\$ 17,405	\$ (82,161)	-572%	\$ (99,566)
FUND BALANCES (Ending):						
COMMITTED FUND BALANCE	\$ 694,982	\$ 498,173	\$ 712,387	\$ 630,226	-12%	\$ (82,161)
TOTAL FUND BALANCE (Ending)	\$ 694,982	\$ 498,173	\$ 712,387	\$ 630,226	-12%	\$ (82,161)

SUMMARY OF EXPENDITURES

	ACTUAL 2021	BUDGET 2022	REVISED 2022	BUDGET 2023	% CHANGE FROM PY	DIFFERENCE INCREASE(DECREASE)
PERSONNEL	\$ 103,774	\$ 159,764	\$ 161,781	\$ 179,260	11%	\$ 2,017
MATERIALS & SUPPLIES	9,054	13,700	12,010	14,675	22%	(1,690)
CHARGES FOR SERVICES	30,671	139,850	83,962	136,517	63%	(55,888)
FIXED CHARGES	1,614	2,661	2,049	2,205	8%	(612)
CAPITAL EXPENDITURES	61,638	141,250	114,000	170,500	50%	(27,250)
TRANSFERS	-	15,855	15,855	15,855	0%	-
TOTAL EXPENDITURES	\$ 206,750	\$ 473,080	\$ 389,657	\$ 519,011	33%	\$ (83,423)

DOWNTOWN DEVELOPMENT AUTHORITY FUND

DOWNTOWN DEVELOPMENT AUTHORITY FUND SUMMARY

	ACTUAL 2021	BUDGET 2022	REVISED 2022	BUDGET 2023	% CHANGE FROM PY	DIFFERENCE INCREASE(DECREASE)
FUND BALANCES (Beginning):						
RESTRICTED FUND BALANCE	\$ -	\$ -	\$ -	\$ -	-	\$ -
TOTAL FUND BALANCES (Beginning)	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	-	<u>\$ -</u>
REVENUES						
91-431-10 TIF Property Taxes	\$ -	\$ -	\$ -	\$ 17,398	-	\$ 17,398
91-436-10 DDA Interest	-	-	-	-	-	-
91-436-70 Miscellaneous	-	-	-	-	-	-
91-437-10 Transfer From General Fund	-	-	65,000	-	-	(65,000)
TOTAL REVENUES	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 65,000</u>	<u>\$ 17,398</u>	-73%	<u>\$ (47,602)</u>
TOTAL SOURCES	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 65,000</u>	<u>\$ 17,398</u>	-73%	<u>\$ (47,602)</u>
EXPENDITURES						
91-50-210 Office Supplies	\$ -	\$ -	\$ -	\$ -	-	\$ -
91-50-220 Operating Supplies	-	-	-	-	-	-
91-50-330 Dues & Subscriptions	-	-	1,000	1,000	0%	-
91-50-347 Professional Services	-	-	60,000	13,398	-78%	(46,602)
91-50-351 Legal	-	-	4,000	3,000	-25%	(1,000)
91-50-385 Treasurer Fees	-	-	-	-	-	-
91-50-510 Insurance	-	-	-	-	-	-
TOTAL EXPENDITURES	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 65,000</u>	<u>\$ 17,398</u>	-73%	<u>\$ (47,602)</u>
NET SOURCE (USE) OF FUNDS	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	-	<u>\$ -</u>
FUND BALANCES (Ending):						
RESTRICTED FUND BALANCE	\$ -	\$ -	\$ -	\$ -	-	\$ -
TOTAL FUND BALANCE (Ending)	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	-	<u>\$ -</u>

PARKING FEE IN LIEU FUND

PARKING FEE IN LIEU FUND SUMMARY

	ACTUAL 2021	BUDGET 2022	REVISED 2022	BUDGET 2023	% CHANGE FROM PY	DIFFERENCE INCREASE(DECREASE)
FUND BALANCES (Beginning):						
RESTRICTED FUND BALANCE	\$ -	\$ -	\$ -	\$ -	-	\$ -
TOTAL FUND BALANCES (Beginning)	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	-	<u>\$ -</u>
REVENUES						
Parking Fee in Lieu - Operating	\$ -	\$ -	\$ -	\$ -	-	\$ -
Parking Fee in Lieu - Capital	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
TOTAL REVENUES	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	-	<u>\$ -</u>
TOTAL SOURCES	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	-	<u>\$ -</u>
EXPENDITURES						
Office Supplies	\$ -	\$ -	\$ -	\$ -	-	\$ -
Operating Supplies	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Legal	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
TOTAL EXPENDITURES	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	-	<u>\$ -</u>
NET SOURCE (USE) OF FUNDS	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	-	<u>\$ -</u>
FUND BALANCES (Ending):						
RESTRICTED FUND BALANCE	\$ -	\$ -	\$ -	\$ -	-	\$ -
TOTAL FUND BALANCE (Ending)	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	-	<u>\$ -</u>



EAGLE DOWNTOWN DEVELOPMENT AUTHORITY (DDA) 2023 BUDGET REQUEST

Downtown Eagle Website and Maintenance

\$10,000

As the face of Downtown Eagle, the website will present opportunities for visitors and locals in our downtown and surrounding areas. The website will include the options for shopping and eating downtown, vacancies and investment opportunities, as well as events listings and ways to be involved in our community.

Eagle DDA Board Management

\$32,500

The citizens voted to create a DDA as a sustainable organization to champion downtown. The DDA is funded on Tax Increment Finance (TIF) from existing property tax, and the increment accrues over time. The DDA is projected to generate its own operational funds by 2024. Until then, the DDA must maintain operations, establish several legal documents, establish collaboration, and develop a process for community members to utilize the funds once they are available. The contract with Downtown Colorado, Inc. has been in place since 2021 and provides guidance and facilitation, access to consultants and draft documents, and education to ensure the DDA is prepared to champion downtown.

DDA Financial Advisor

\$25,000

As the DDA begins receiving TIF, it will be important for the DDA to have a clear understanding of the assessment process, clear communications with the Assessor's office, and an understanding of the return on investment for the community vision in supporting different projects in the downtown area.

Legal Support

\$17,500

The DDA will need to establish agreements and processes, documents, RFPs, etc. to encourage investment in the downtown area that supports the community vision. The DDA work would benefit from an advisor who is an expert in TIF.

Grant Writing

\$20,000

Eagle DDA would like to leverage additional funds to link outdoor recreation and downtown specific grants to the existing content and fabric of our downtown. Outdoor recreation grant opportunities, downtown specific grants.

Marketing & Communications

\$10,000

Eagle DDA proposes to build awareness, investment, and usage of our downtown with fun campaigns and engagement that will support local businesses and increase sales tax revenue. Social media posts and boosted ads will be part of marketing and communications.

TOTAL REQUEST: \$115,000