



Town Council
Tuesday, November 12, 2024
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 *This will be an in-person meeting using Teams. 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.*

1. **Microsoft Teams meeting**

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CALL TO ORDER - 6:00 PM

ROLL CALL

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

PUBLIC COMMENT *Citizen public comment offers an opportunity for citizens to express opinions or ask questions regarding town services, policies, or other matters of community concern, and any items that are not on the agenda. Please attempt to keep comments to three (3) minutes; time limits are established to provide efficiency in the conduct of the meeting and to allow equal opportunity for everyone wishing to speak. When appropriate, any questions by the public during public comment will be followed up on by the Town Manager and Town staff. Those who are speaking are requested to state their name and address for the record.*

PRESENTATIONS - 6:05 PM *Prescheduled presentations from the public are limited to 5 minutes. Invited presentations are limited to 10 minutes. Prior arrangements for presentations are made with the Town Clerk. The Council cannot appropriate funds or waive fees in response to a presentation.*

1. Community Impact Award Announcement
2. Lifesaving Award: Officer Stahl, Chief Buhlman
3. Colorado Gives Day, John Weiss Executive Director

4. Transportation Safety Plan KLJ , Update
5. Vail Valley Soccer Club, Kerri Thalen - MEAC Funding
6. Staff Introduction: Kyle Brotherton, Planner III

CONSENT AGENDA - 6:45 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 - October 22, 2024
2. Bill Pay - October 2024
3. Resolution 71, Series 2024, "A Resolution of the Town Council of the Town of Eagle, Colorado Approving a Price-Capped For-Sale Deed Restriction for 7 Hermits Condominiums at Haymeadow"
4. Cancellation of November 26, 2024, and December 24, 2024, Town Council Meetings due to Thanksgiving and Christmas holidays.
5. Resolution 82, Series 2024, "A Resolution of the Town Council of the Town of Eagle, Colorado Approving a Final Plat for 7 Hermit Condominiums Filing 6"
6. Resolution 84, Series 2024 - "A Resolution of the Town Council of the Town of Eagle, Colorado Repealing and Readopting the Local Employee Residency Program Housing Guidelines"

STAFF REPORTS - 6:50 PM *The Town Manager and department staff prepare and provide internal updates to the council.*

1. Town Manager Update
2. Department Update
3. 3rd Quarter 2024 - Budget to Actual Report and Revenue Analysis
4. 3rd Quarter 2024 - Capital Projects Budget to Actual Report
5. 3rd Quarter 2024 - Sales Tax

BUSINESS ITEMS - 6:55 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. Eagle County Regional Housing Partners Update
2. Town of Eagle Employee Housing Program Documents
3. Town of Eagle Community Grant Funding - Request for Approval
4. PUBLIC HEARING: 2024 Revised Budget and 2025 Budget

COUNCIL DISCUSSION AND FUTURE AGENDA ITEMS - 8:15 PM *Council will use this time to propose future agenda items, provide updates on Council Committees, and address general discussion items.*

ADJOURN - 8:20 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



To: Mayor and Town Council
From: Jenny Rakow, Town Clerk
Date: November 12, 2024

Agenda Item: 2024 Community Impact Award Winner

REQUEST: The Mayor and Town Council are requested to announce and honor this year's 2024 Community Impact Award winner.

BACKGROUND: The Town has been awarding the Community Impact Award to community members since 2014 in an effort to recognize those that have a positive impact on our community.

ANALYSIS: Solicitations for nominations took place in September of this year and we received six nominations. The individuals and businesses nominated were: Karen Jarchow/Vail Valley RIDE; Sheryl Staten/Mountain Recreation; Bryan Woods; Nicole Asselin & Laura Turitz/Hardscrabble Trails Coalition; Kim Fritzler/TJ Davis/Kelly Moser - K2T Team; and Kyle Foster/Seagulls Cycles.

Past winners: 2023 Ernest Saeger and Raenette Johnson; 2022 Kyle Foster; 2021 Jennifer Filipowski; 2020 Andy Clark; 2019 Jay Lucas, Tara Novak, and Kat Conner; 2018 Alexis and Stan Kensinger; 2017 Rosie Shearwood; 2016 Mick Daly; 2015 John Shipp; and 2014 Scott Turnipseed and Chris Cook .

The Council was provided the nominations and asked to make their selections via a ballot poll. The Mayor has been given the winner's name to announce during the meeting tonight. All nominees and their sponsors were invited to attend tonight's meeting.

COMMUNITY INPUT: A request for nominations was made on our website, via social media, through Eagle Today, and through various partner agencies seeking nominations.

BUDGET / STAFF IMPACT: This is a budgeted item and planned annual activity for staff.

STRATEGIC PLAN ALIGNMENT / STANDARDS ACHIEVED: This program was developed prior to the adoption of the Strategic Plan. However, the intent of the Community Impact Award does highlight the Foundation of the Town's values of integrity, respect, commitment, responsibility, collaboration, and leadership.

RECOMMENDED ACTION OR PROPOSED MOTION: The Mayor is requested to honor all nominees and announce the 2024 Community Impact Award winner.

ATTACHMENTS: None



Dispatch
(970) 479-2200

Admin
(970) 328-6351



200 Broadway



PO Box 609

Eagle, Colorado 81631

Date: 11/12/2024

Subject: Life Saving Award

On the evening of August 3, 2024, Officer Stahl responded to a critical medical emergency at Eagle Town Park, located at 206 West Fifth Street, in Eagle, Colorado. A 911 call had been received by the Vail Public Safety Communications Center, reporting an unconscious male in the park's restroom, exhibiting agonal breathing.

Upon arriving at the scene, Officer Stahl was guided to the men's restroom by a concerned bystander. Inside, he found the victim in a life-threatening condition—unresponsive, with pale, purple-tinged skin and an unknown substance leaking from his nose. Recognizing the signs of a potential opioid overdose and noting the presence of drug paraphernalia, Officer Stahl quickly assessed the situation.

At 9:55 am, acting with decisiveness and urgency, Officer Stahl administered a 5mg dose of Narcan (Naloxone) nasally to the victim. He then enlisted the help of a bystander to carefully lay the individual on the floor, checking for a carotid pulse, which, although weak, was present. Despite the victim's shallow and irregular breathing, Officer Stahl continued with determined life-saving efforts.

Next, Officer Stahl deployed an Automated External Defibrillator (AED), attaching the pads to the victim's chest. Although the AED did not recommend a shock, the Narcan began to take effect shortly afterward. The Greater Eagle Fire Protection District (GEFPD) and Eagle County Paramedics Service (ECPS) arrived soon after and took over with advanced medical care. Thanks to Officer Stahl's prompt and effective intervention, the victim began to show signs of recovery and was transported to the Vail Health Emergency Department, where he eventually regained consciousness.

In recognition of his exemplary performance, swift action, and unwavering dedication to saving a life under pressure, the Eagle Police Department is honored to present Officer Stahl with the Lifesaving Award.

Awarded this 11th day of November, 2024

Chief Carrie Buhlman

Chief of Police
Eagle Police Department



OFFICIAL PROCLAMATION TOWN OF EAGLE COLORADO GIVES DAY

WHEREAS charitable giving in Eagle County, Colorado is critical to providing support that local nonprofit organizations need to make our community a desirable place to live; and

WHEREAS research shows an increase in online giving both locally and nationally, and many believe it is the future of philanthropy; and

WHEREAS Colorado Gives Foundation and FirstBank have partnered in an effort to increase charitable giving in our community through the online giving initiative Colorado Gives Day; and

WHEREAS, Colorado Gives Day in 2023 raised \$69 million+ statewide in a single 24-hour period via online donations from 124,000+ donors, and over \$1.46 million to Eagle County nonprofits via 4,645 individual donations at eaglecountycoloradogives.org, a website allowing donors to direct their contributions to one or more of the over 50 local Eagle County charities featured on the site, making it an ideal resource for facilitating charitable giving to our locally based nonprofit organizations.

WHEREAS, Colorado Gives Day is Tuesday, December 10th this year, and all citizens are encouraged to participate because all donations, large or small, can make a difference to nonprofits in need.

NOW, THEREFORE, BE IT PROCLAIMED BY Mayor Scott Turnipseed and the Town Council of the Town of Eagle, Colorado THAT: Tuesday, December 10, 2024, will be known as Colorado Gives Day in our community.

Scott Turnipseed, Mayor
TOWN OF EAGLE



To: Mayor Turnipseed and Town Council
From: Ryan Johnson, Town Engineer
Date: November 6, 2024
Agenda Item: Staff Update and Next Steps for the Town of Eagle Transportation Safety Action Plan Project

REQUEST

Staff are providing an update on the project status. No request at this time.

BACKGROUND

KLJ Engineering was awarded the contract to develop the Town's Safety Action Plan in May 2024 and began work in July 2024. The Safety Action Plan will continue through May 2025 and will culminate in a project document that can be utilized to apply for federal funds to implement the highest priority transportation safety projects.

ANALYSIS

The project team has completed the Existing Conditions Analysis (attached separately) and the first of two phases of public input. These items have identified the major thematic safety concerns and the parts of the transportation network in need of improvement.

The next steps will include traffic forecasting, project alternatives identification, and prioritization of transportation safety projects. These items will culminate in a request for the Town Council to consider a resolution of support for adoption in 2025.

COMMUNITY INPUT

The consultant has held four in-person events to date, and has circulated the website link through a QR code, email, doorhangers, flyers, and word-of-mouth. A one-question quick poll on the website received 65 responses. The website's more detailed map exercise received 185 responses, comprised of these categories:

Type of Concern	Number
Bike/Pedestrian	100
Intersection	46
Speeding Vehicles	16
Roadway	11
Crash/Near Crash	6
School Routes	3
Transit	2

The next event will be a second meeting of the project advisory Steering Committee on Thursday, November 14th. Community events to comment on lists of proposed safety improvements will follow in 2025.

BUDGET/STAFF IMPACT

None known.

STRATEGIC PLAN ALIGNMENT/STANDARDS ACHIEVED

The plan aligns with the following strategic objectives for the Town: to **Match Infrastructure to Quality of Life** (with the underlying goal to **Adopt a multi-modal transportation plan**) and **Stimulate Economic Vitality and Development** (with the underlying goal to **Continue to create opportunities on Highway 6**).

RECOMMENDED ACTION OR PROPOSED MOTION

Informational update. No actions at this time. The team will return to Council in 2025 to request a resolution of support for the final Safety Action Plan.

ATTACHMENTS:

- Existing Conditions Analysis
- Slide Deck – Project Progress and Next Steps



TOWN OF EAGLE

Safety ACTION Plan



Safe Streets for All
DRAFT © SEPTEMBER 2024



Drive



Bike



Walk



prepared for the
town of Eagle
by KLJ



Engineering Reimagined

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PUBLIC ENGAGEMENT SUMMARY

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AADT – Annual Average Daily Traffic	42
ADT – average daily traffic	37
BLM – Bureau of Land Management	19
CDOT – Colorado Department of Transportation	19
CO ₂ – carbon dioxide	12
ETC – Equitable Transportation Community	11
FC – functional classification	23
I-70 – Interstate 70	15
LOS – level of service	37
NO _x – shorthand for nitric oxide (NO) and nitrogen dioxide (NO ₂)	12
NZAP – Net Zero Action Plan	12
PCI – Pavement Condition Index	44
PDO – property damage only	36
PM _{2.5} – particulate matter in the air that are 2.5 micrometers or less in diameter	12
ROW – right-of-way	18
RRFB – Rectangular Rapid Flashing Beacon	34
SS4A – Safe Streets for All	2
TAZs – Traffic Analysis Zones	59
US-6 – US Highway 6	15
USDOT – U.S. Department of Transportation	2
VMT – vehicle miles traveled	12



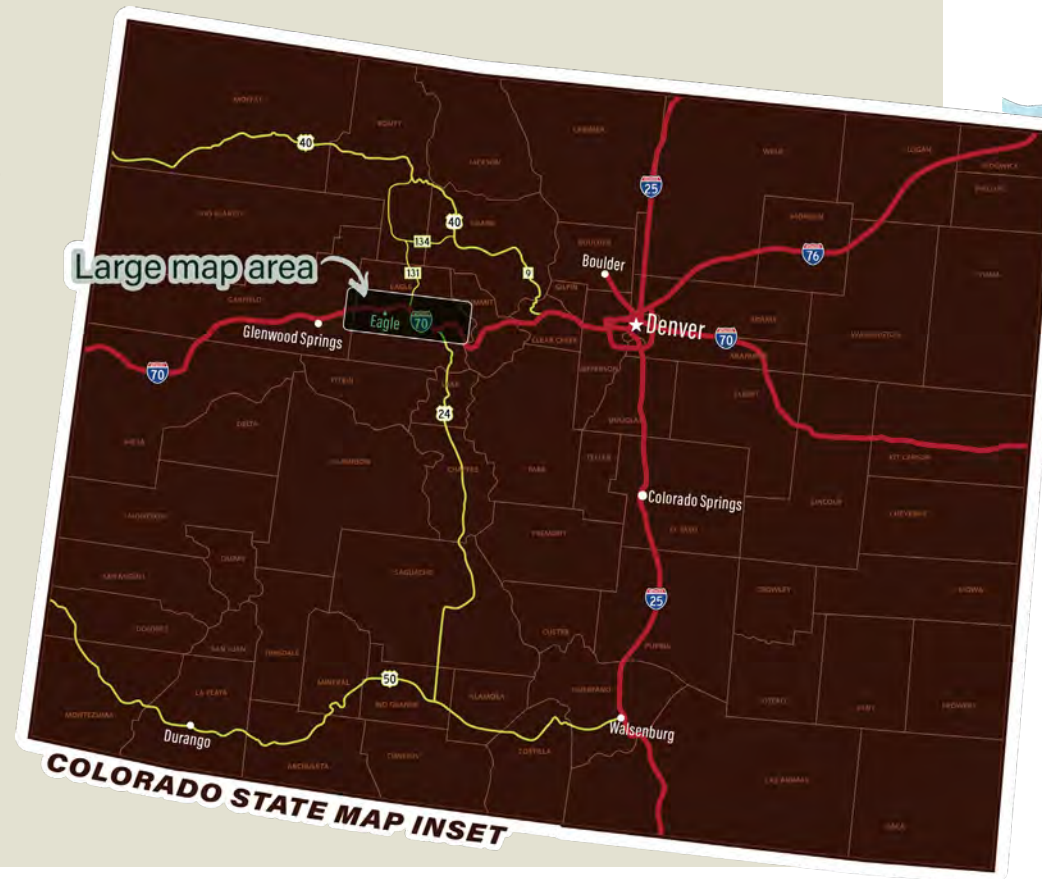
Existing Conditions **ANALYSIS**

INTRODUCTION

Executive Summary and Plan Goal

Eagle is a vibrant and growing mountain community situated in a picturesque valley in Eagle County, Colorado. The natural surroundings of Eagle are a common draw to the area, but the Town is also a center of commerce and government services, including as the county seat and the home of multiple entertainment, restaurant, service, and retail businesses. Residents, workers, and visitors in Eagle utilize the transportation systems of the Town as they live their everyday lives. Those systems can introduce a risk of safety concerns as people use them.

Why this plan, and why now? The Safe Streets for All Action Plan—commonly known as SS4A—is funded by the U.S. Department of Transportation (USDOT)'s Safe Streets and Roads for All grant program. USDOT's objective is to promote a safe mobility experience for every person, regardless of where they are traveling or how they choose to get there. The Town of Eagle was awarded a Planning and Demonstration SS4A grant in Fiscal Year 2023 to develop this plan.



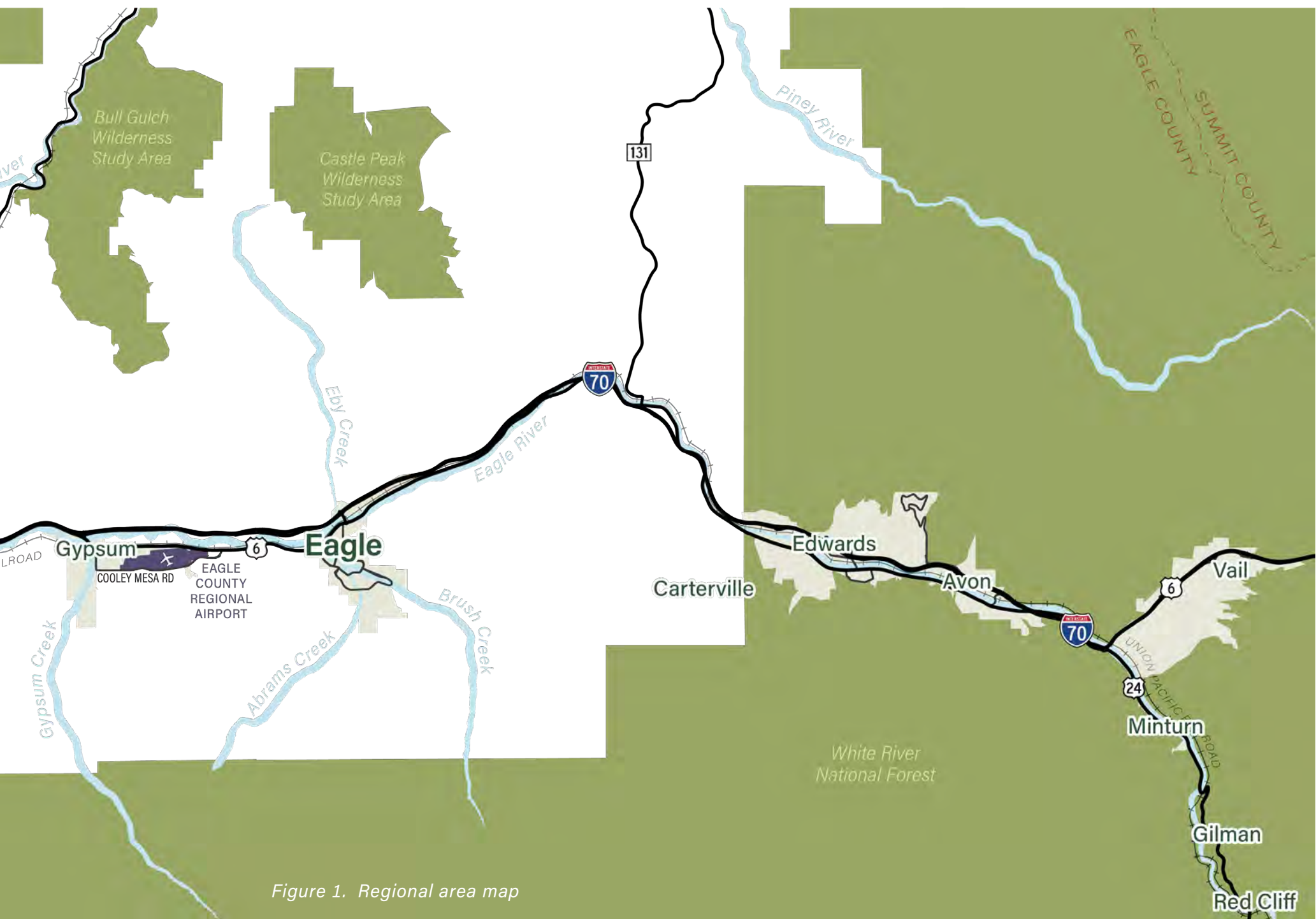
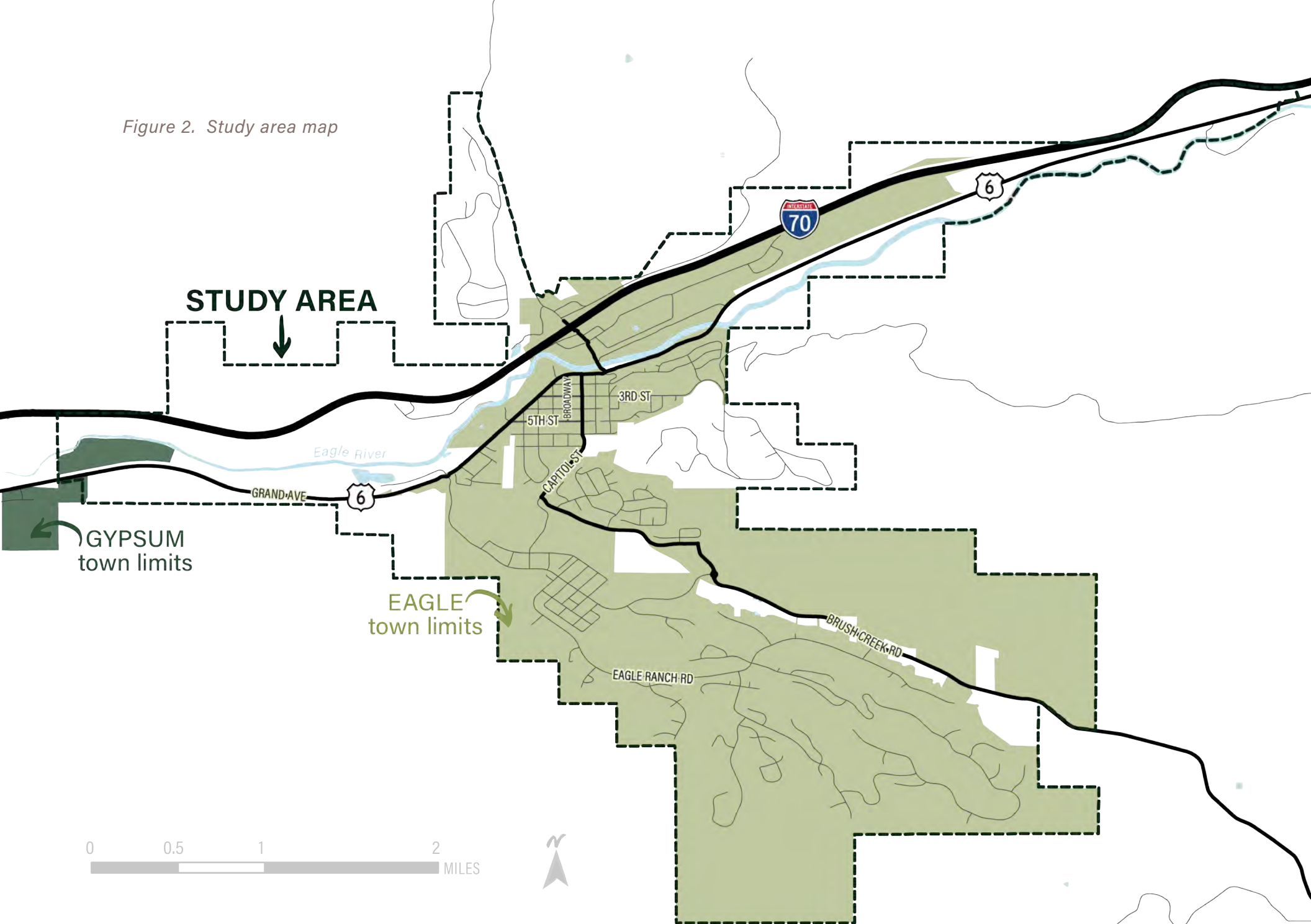


Figure 1. Regional area map

Figure 2. Study area map



This report begins the journey to meet USDOT's objective by detailing the extent and condition of Eagle's transportation networks today. While Interstate 70 and U.S. Highway 6 are the busiest and most prominent parts of these networks, local streets, county highways, Forest Service roads, bridges, sidewalks, and informal paths are also part of the picture. The ECO Transit system, freight and truck traffic, and private facilities like parking lots and access roads have also been considered in this analysis.

About the Existing Conditions Analysis

THEMATIC GROUPING

This plan is divided into three primary sections: **PEOPLE**, **PLACES**, and **SYSTEMS**. Each community's transportation network consists of these three intertwined components.

HOW TO USE THIS ANALYSIS

By dedicating a section to each of the three primary topics, this is a comprehensive and focused snapshot of the elements of transportation in Eagle today. All sections should be referenced to get a full understanding of that network; however, readers concerned with specific topics may gravitate to specific sections. For example, equity-minded readers may focus on the **People** section; planners and advocates for better public spaces may focus on the **Places** section.

Most of this Analysis' information is offered directly as narrative paragraphs. The paragraphs are supplemented by data reflected in maps, tables, and charts. The crucial information is located in the primary sections, while detailed data and supplemental maps can be found in the [Appendix](#).



IT IS ESSENTIAL TO ENSURE THAT SAFETY MEASURES AND INTERVENTIONS ARE NOT ONLY EFFECTIVE BUT ALSO FAIR AND JUST, WITHOUT ANY FORM OF DISCRIMINATION OR BIAS.



PEOPLE



CHAPTER 1 — PEOPLE

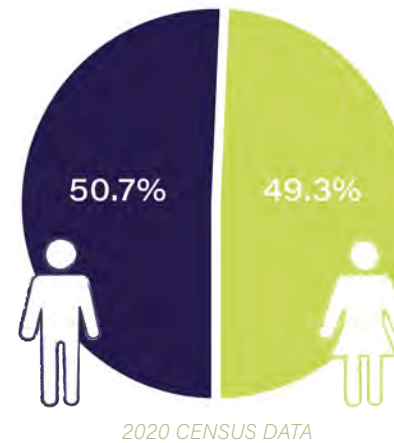
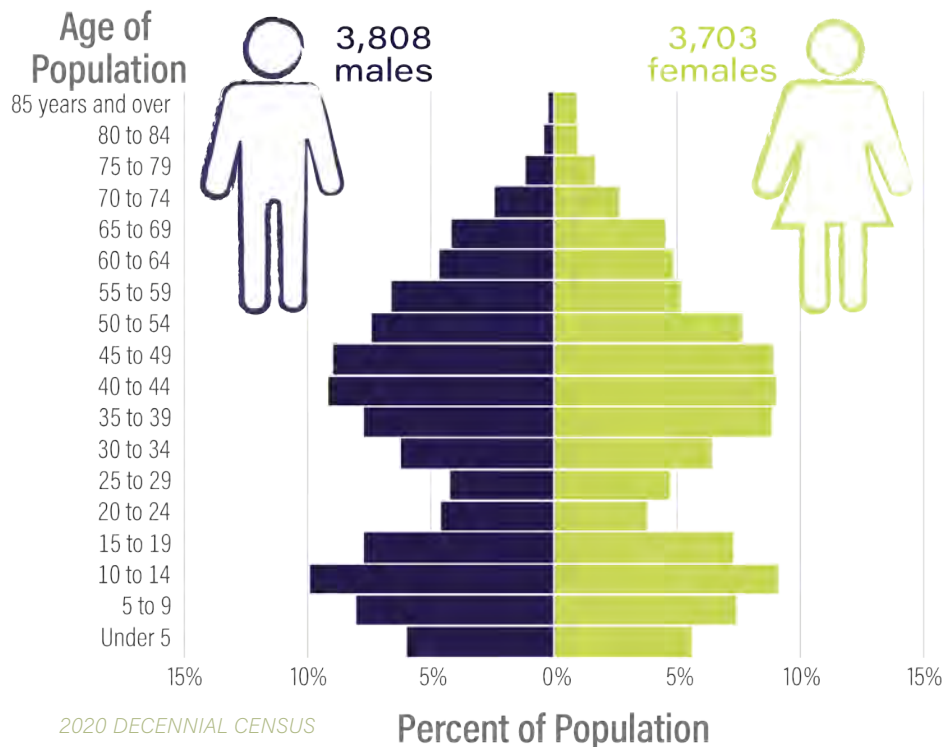


What this section covers

The transportation network serves residents, employees, and visitors to Eagle alike. In addition, youth traveling to and from school and through-travelers along I-70 are part of the picture, and many do not exclusively or primarily drive alone to get around. The Existing Conditions analysis—and the full SS4A project—aim to promote greater safety for all of these groups. This section details and provides nuance about the people that depend on a robust and complete network to reach their destinations.

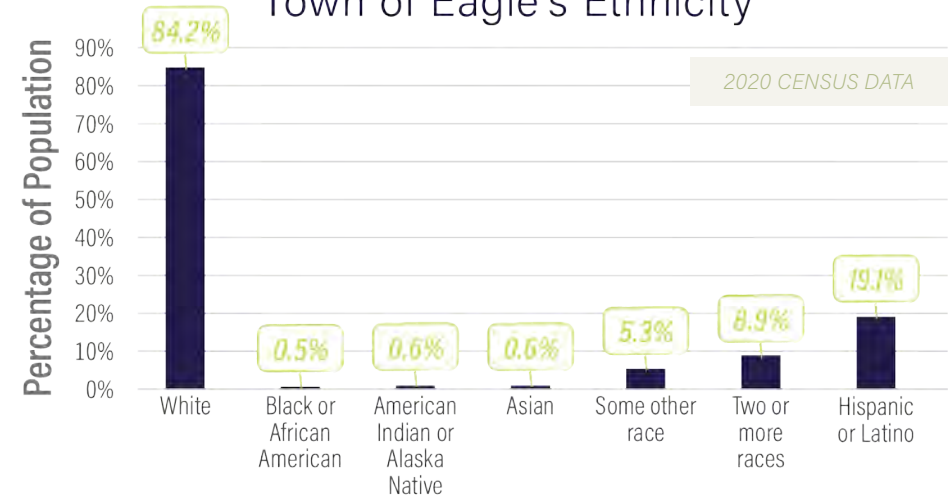
Demographics

Town of Eagle's Population by Age and Gender



The median age of Eagle residents is 32.1, well below the County average of 37.4 and the State average of 37.7. The largest age group in the town of Eagle is 10 to 14 years old. There is also a large amount of the population between the ages of 40 to 49. The town of Eagle has a relatively low percentage of the population over the age of 65.

Town of Eagle's Ethnicity



There is a slight majority of male residents (50.7%) compared to female residents (49.3%) in the town of Eagle.

The majority of Eagle's population, 84.2%, identifies as non-Hispanic white, followed by 19.1% identifying as Hispanic or Latino. Eagle has less than one percent each of Black or African American, American Indian or Alaskan Native, and Asian populations.

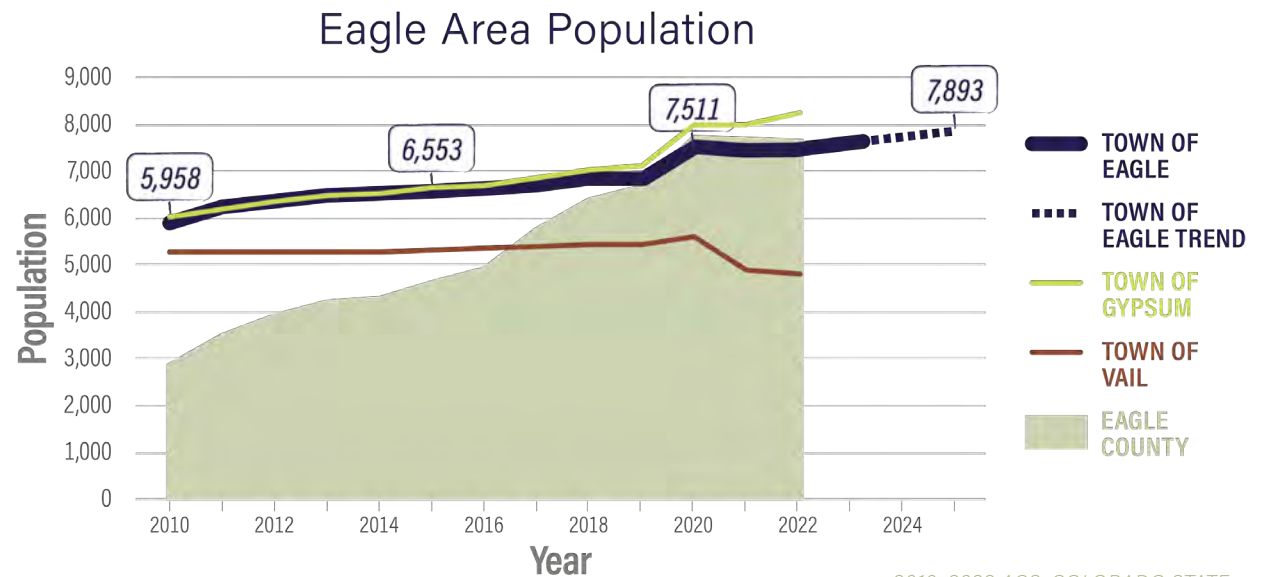
Analysis

Eagle's role as the county seat and a frequent visitor destination add complexity to understanding who uses the Town's transportation network. While more services today can be accessed online, multiple daily trips to and through Eagle are from non-residents throughout the Valley. Eagleites, especially year-round residents, experience the resulting safety and congestion challenges. Local transportation systems have been designed with Eagle's status as a local activity hub in mind, but they are still not in ideal condition for supporting this frequent trip status.

The following sections dig deeper into how Eagle has evolved with demographic growth and change, and analyze the role of commuters, students, and transit riders, in understanding who travels around Eagle.

TRENDS

The town of Eagle's population has increased steadily over the last fifteen years. The 2020 Decennial Census reported a significant increase in population that has since slowed to the average growth rate of 1.8%. If that rate continues, Eagle's population is expected to reach 7,893 by the end of 2025, as illustrated in the chart above. The Census only counts and reports full-time residents; the population is expected to be somewhat higher due to seasonal residents.



2010-2022 ACS, COLORADO STATE
DEMOGRAPHERS OFFICE



NOTABLE CONCENTRATIONS



EQUITY

Equity considerations play a crucial role in the development and implementation of safety action plans. It is essential to ensure that recommended safety measures and interventions are not only effective but also fair and just, without any form of discrimination or bias. One of the primary reasons that equity is pivotal in safety planning is the pursuit of social justice; it upholds the principle that every individual, regardless of their background, identity, or socioeconomic status, has an equal right to safety.

The federal government has promoted equity and social justice in multiple ways. This including the USDOT's funding of SS4A plans, with the Justice40 Initiative, and through Executive Order 14096, in which President Joseph R. Biden, Jr. directed a whole-of-government approach to seeking environmental justice and correcting inequities that have historically had negative impacts on human health and our environment. The goal of Justice40 is to ensure that communities that have been traditionally marginalized, underserved, and overburdened by pollution and transportation barriers, receive at least 40% of the benefits from Federal investments, of which USDOT-funded SS4A implementation projects are a part.



Moreover, equity-focused safety plans aim to reduce or eliminate disparities, identifying and correcting the root causes of these disparities. Acting in this way ensures that vulnerable or marginalized communities are not disproportionately affected by safety risks.

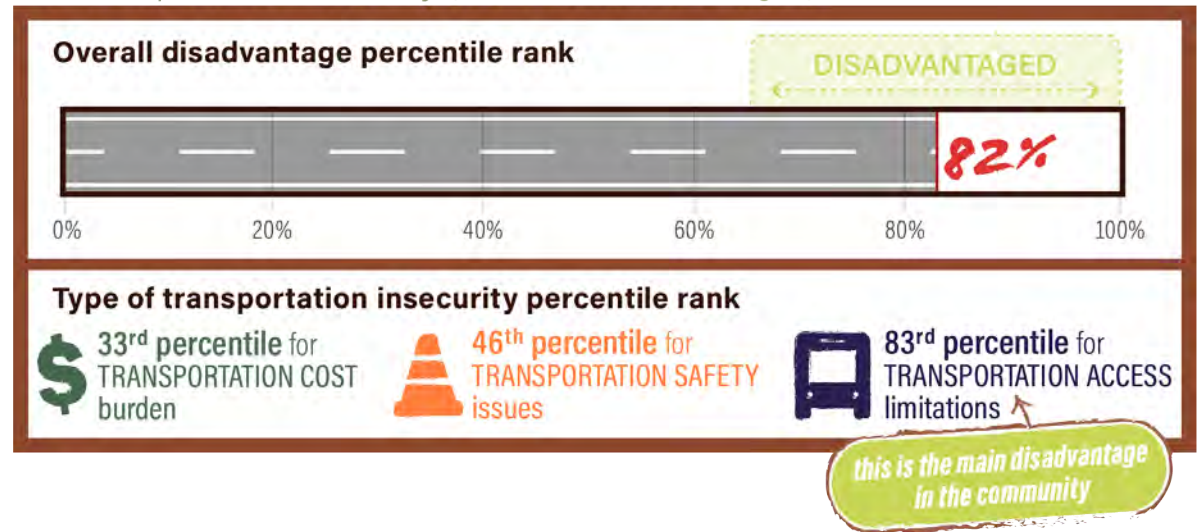
This approach—when combined with authentic community engagement—can foster trust within the community and make safety plans more effective by tailoring interventions to the specific needs of various groups. Furthermore, sustainable safety plans necessitate community support and involvement, making an equitable approach a key factor in ensuring long-term sustainability.

The ultimate goal would be substantial quality-of-life improvements to community members and travelers within Eagle. Enhanced mobility, diverse active transportation options, and ease of access along Grand Avenue will allow for freer movement throughout town and along the project corridor. According to the USDOT Equitable Transportation Community (ETC) Explorer, Census tracts within the Town of Eagle rank in the 82nd percentile for transportation insecurity; of the three factors that contribute to transportation insecurity (cost, safety, and access), a lack of access was highest at an 83rd percentile ranking.¹

As noted by the USDOT ETC Explorer, no Census tracts in Eagle have residents designated as underserved. However, as illustrated in the accompanying graphic, the high overall percentile rank is categorized as disadvantaged by the ETC. Additionally, while the Town of Eagle does not encompass designated underserved Census tracts (4.04 and 4.05), portions of Eagle County include underserved Census tracts, as does neighboring Garfield County to the immediate west of Eagle County.

Equity considerations may also drive innovation in safety planning, encouraging adaptations and solutions tailored to different contexts and needs. Ultimately, an equitable approach to safety

Percentile rank of Town of Eagle Census tracts for transportation insecurity (100 is most disadvantaged)



promotes public health, economic well-being, human rights, and the overall well-being of Eagle. It recognizes that everyone has the right to live in a safe environment, and that the Town government has a role in promoting this goal.

While there are many ways to identify and define disadvantaged and underserved populations, for the purposes of this Safety Action Plan, the process aligns with the federal Justice40 initiative. The Safety Action Plan focuses on:

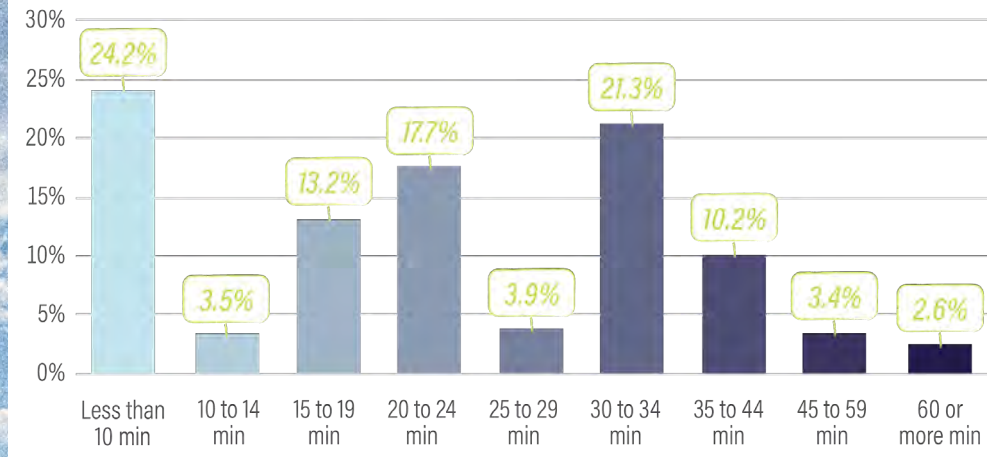
HISTORICALLY DISADVANTAGED COMMUNITIES	AREAS OF PERSISTENT POVERTY	TRANSPORTATION INSECURITY/ TRAVEL BARRIERS
A composite measure of Census tracts that experience disadvantages in six key categories: transportation access, health, environmental, economic, resilience, and equity.	These are characterized by a range of socioeconomic indicators such as low household income levels, high unemployment rates, limited access to quality education and healthcare, inadequate infrastructure, and lack of economic opportunities. These areas often experience ongoing cycles of economic hardship and face systematic barriers to upward mobility and prosperity.	Census tracts with populations facing high barriers to travel and are unable to regularly and reliably satisfy the travel needed to meet day-to-day needs.

The Town of Eagle’s Net Zero Action Plan (NZAP) documents that Eagle’s 2020 greenhouse gas emissions baseline inventory calculates total emissions at 85,078 tons of CO₂. Forty-seven percent (47%) of these emissions are attributed to transportation. All transportation improvements that focus on increasing road capacity, decreasing congestion and delay would contribute to reduction in CO₂, NO_x, and PM_{2.5} over time. These should be measured and used to justify inclusion of each project; any measurement that would not contribute to any of these reductions should be carefully considered to determine if that can be changed. Offsetting with carbon credits or other reduction projects elsewhere—while appearing to work on an overall “scorecard” of Eagle’s air quality—could still have disproportionate negative impacts to some people and are therefore not recommended.

Overall changes should facilitate and encourage biking and other non-vehicular modes of travel as an alternative to driving when possible, helping to achieve the goal of reducing vehicle miles traveled (VMT). Forty percent of Eagle’s transportation emissions result solely from automobile travel within Eagle town boundaries, whereas 60% is from automobile travel in and out of Eagle. Since driver behavior has greenhouse gas impacts that expand beyond Eagle’s town boundaries, the Town’s partnerships with Eagle County, the Climate Action Collaborative, and other regional jurisdictions would be needed to realize meaningful VMT reductions.



Eagle Travel Time to Work



2022 AMERICAN COMMUNITY SURVEY

COMMUTERS AND PATTERNS

Comprising the largest portion of the commuting population, 24.2% of Eagle's residents commute less than ten minutes to work. The second largest portion of the commuting population is 21.3% commuting thirty to thirty-four minutes to work. There is a low percentage of the commuting population that commutes sixty minutes or more to work.



Percentage by Mode

Because of the small sample size of the Town of Eagle's commuters, Countywide figures are reported for this analysis: 78.7% of commuters drive alone, 10.5% drive as part of a carpool, 4.3% use public transit, and 6.5% walk, bike, or use another means.



In- and out-commuters

Nearly 2,600 employees commute into the Town of Eagle for work and about 1,600 Town residents commute out.² The significant number of in-commuters provides challenges for the Town's economic resilience. Delayed or impossible travel into work caused by road closures, inclement weather, and other hazards can prevent businesses from operating normally and cause interruptions in public services.



Locals

The remaining percentage of workers both live and work in town. While not fully known at this point, there is some expected number of residents who primarily work from home.



Most common routes

Because Eagle's local economy is comprised of many small employers, there are a variety of work destinations. The largest concentrations of workers are downtown, the Chambers Avenue corridor, the Sylvan Lake Road corridor, and at the Eagle Valley schools campus. US Highway 6 (US-6)/Grand Avenue and Interstate 70 (I-70) are the most heavily trafficked routes. The Systems chapter details current traffic flows, reported in aggregate.



Data to inform further equity analysis

Supplementing the designation of Census tracts as underserved and the federal definitions of equitable investment, the SS4A will utilize in-person open houses, pop-up events, and stakeholder committee meetings to inquire about the presence of inequities across Eagle. These qualitative touchpoints will inform where and how the final SS4A plan recommends safety improvements.



“
IMPROVING CAPACITY, AND SUBSEQUENTLY
CORRIDOR SAFETY, IS A CRITICAL IMPROVEMENT FOR THE
TOWN OF EAGLE AND THE REGIONAL ECONOMY.



PLACES



CHAPTER 2 – PLACES



What this section covers

Our transportation network exists to move us from place to place in our everyday lives. This includes where we work, play, attend school, fulfill our household needs, and return to our homes, as well as ensuring visitors can get to and through the Eagle Valley. This section supplements the People section of the Existing Conditions Analysis by detailing the places that transportation systems connect.

Network

A total of 43 miles of centerline road are located within the Town boundary. The network is comprised of these road types:

- ◎ **Interstate:** Limited access highway designed to carry traffic over long distances, designated as the highest-level principal arterials
- ◎ **Other Principal Arterials:** designed to carry traffic over long distances but may have some direct access
- ◎ **Major Collectors:** designed for intra-community travel, may have multiple lanes and fixed-transit stops
- ◎ **Minor Collectors:** designed with more direct access driveways and fewer lanes than major collectors
- ◎ **Local Streets:** designed for locally serving traffic only with short routes and multiple direct access driveways; not designed for through traffic right-of-way (ROW)

Curb-to-curb ROW in Eagle varies, although most are 35 feet or narrower. This area must accommodate all traffic, ranging from pedestrians to large trucks and transit buses.

A recent article by the *Vail Daily*³ reported that the Colorado State Patrol issued 2,181 citations for speeding in Eagle County in 2023, the second time in four years the County has reported the highest citations in the State. The width of the road ROW may impact the ease of speeding in this environment. Capacity and multimodal access improvements should be balanced by an analysis of the needed ROW to promote safety on different classifications of streets in Eagle.

CDOT and County Jurisdiction

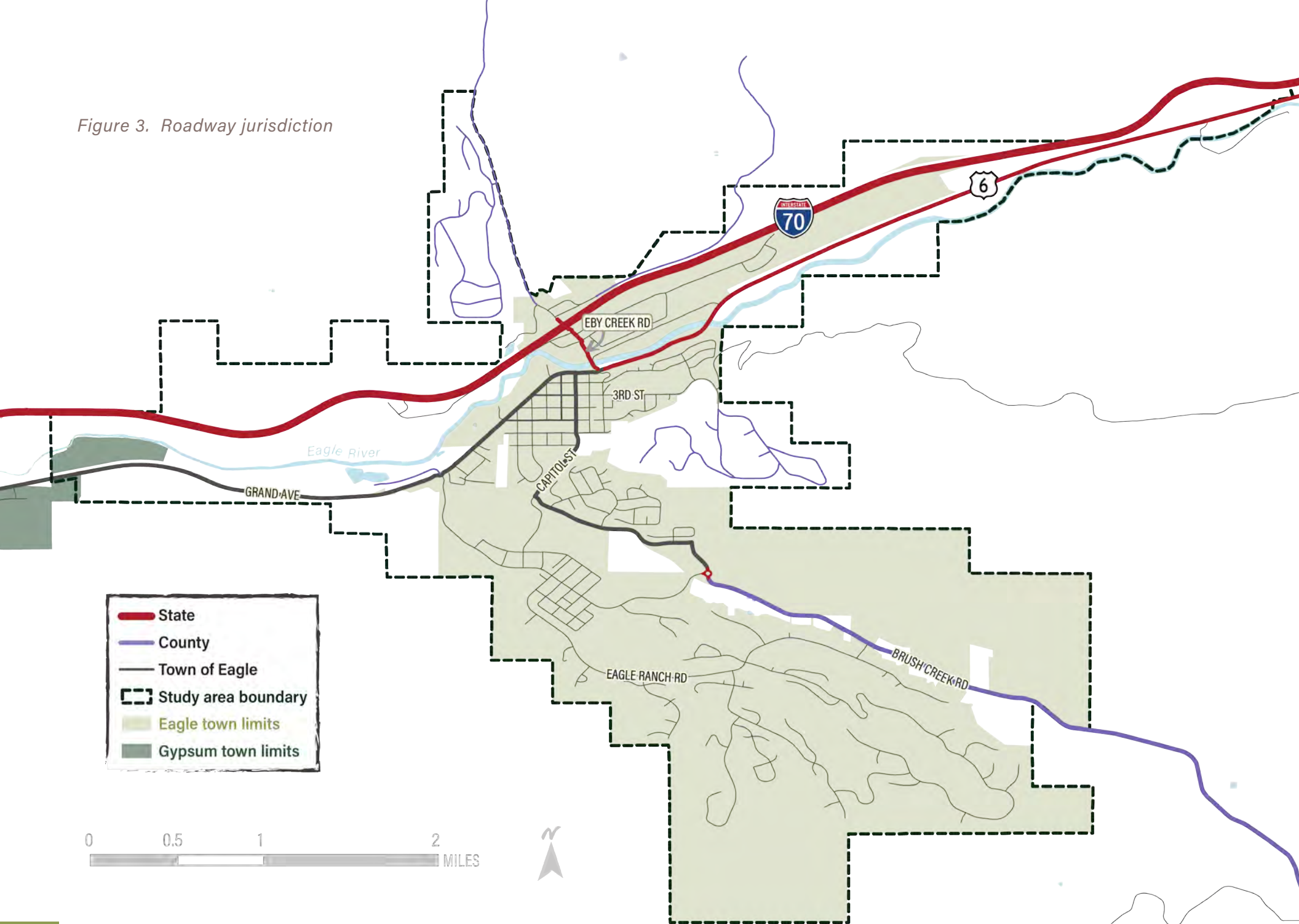
The Colorado Department of Transportation (CDOT) typically controls the right-of-way within a prescribed distance from each side of the centerline of highways, including I-70 and US-6 through stewardship agreements made with the Federal Highway Administration.

County roads include those public highways that have not been specifically deeded or dedicated to CDOT. Eagle County Road and Bridge Department conducts regular maintenance, snow clearance, sign maintenance,

and other tasks for County roads as well as selected Bureau of Land Management (BLM) and U.S. Forest Service roads. Only a small portion of these roads lie within the SS4A study area, but many county roads form connections to the rest of the region, e.g., County Road 400 to the south.



Figure 3. Roadway jurisdiction

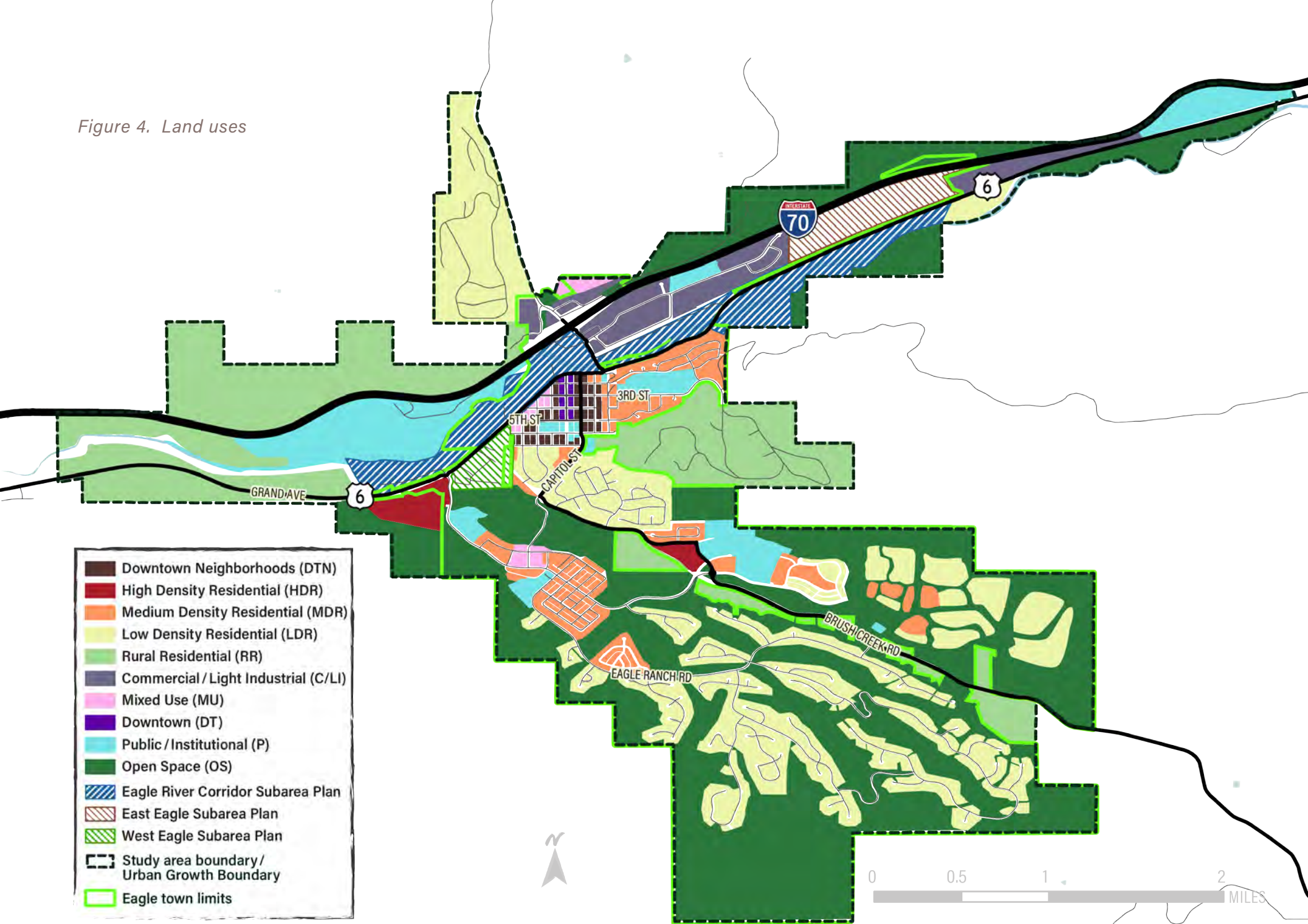




Predominant Land Uses

Figure 4 on page 22 provides a visual snapshot of the Town's current land uses, with categories that have been in effect since 2020. The community utilized the Elevate Eagle Comprehensive Plan as an opportunity to update the list of zoning designations to better reflect current conditions. These land uses define the most appropriate places for developments of different uses and densities, and ultimately inform how the Town proactively guides development and redevelopment.

Figure 4. Land uses

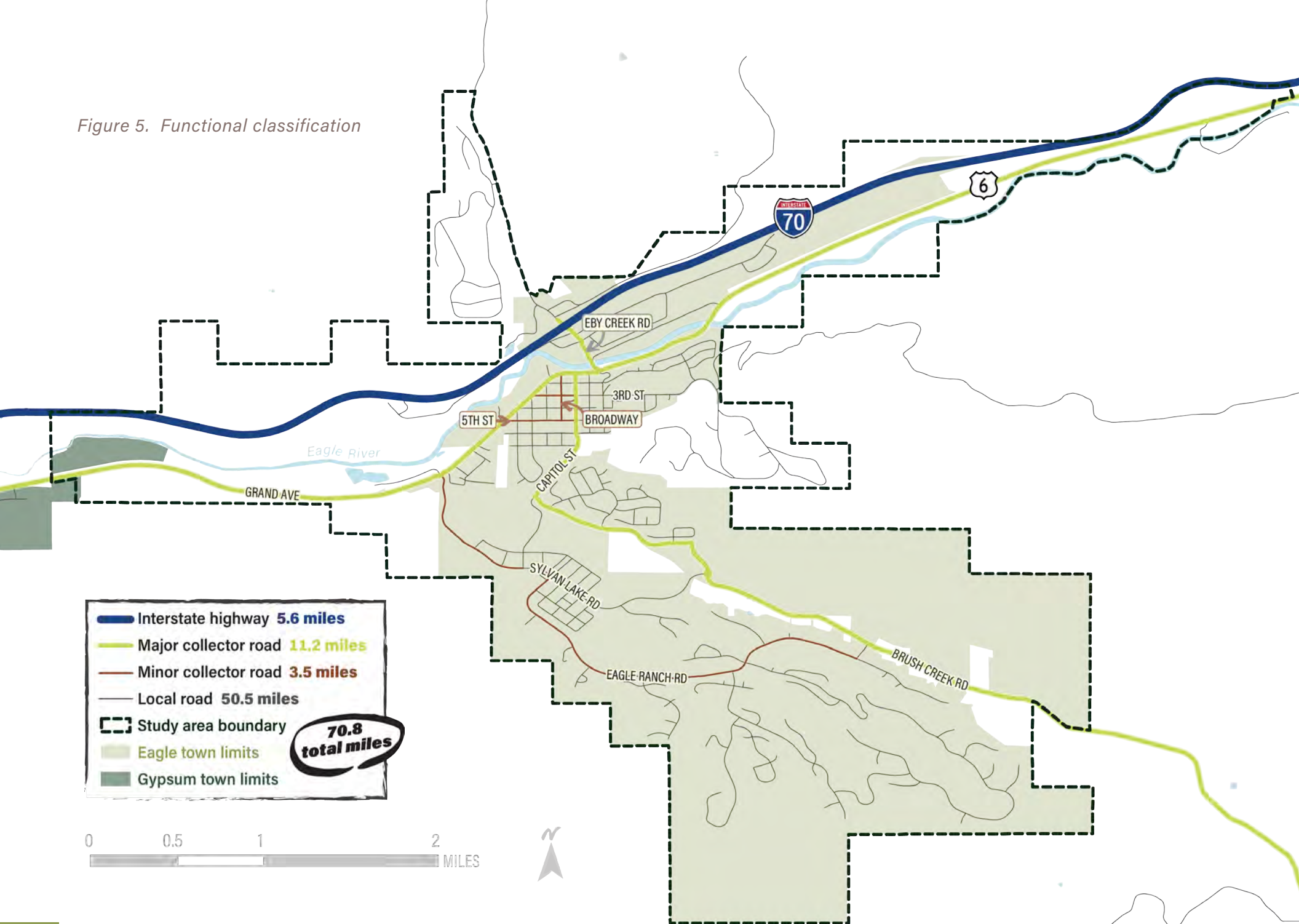




Functional Classification

Functional classification (FC) defines how each road segment serves traffic flow and what funding sources support its maintenance. The FC system in Eagle helps ensure efficient operation of traffic and appropriate system maintenance and project funding sources. Roads that provide access to abutting land are considered local, while all other roads are considered major or minor collectors (if they serve both land access and traffic circulation) or the Interstate Highway, providing the highest level of through traffic. Any new additions to Eagle's road network must be classified accordingly.

Figure 5. Functional classification



As shown in [Figure 5](#), the town of Eagle contains very few major thoroughfares and most roadways within the study area are classified as local roads. Within downtown Eagle, Broadway Street, 3rd Street, and 5th Street are classified as minor collectors. Elsewhere in the study area, Grand Avenue and Brush Creek Road are classified as major collectors for their entire length, while Eby Creek Road is a major collector between I-70 and Grand Avenue and Capitol Street is a major collector between Grand Avenue and Brush Creek Road. Sylvan Lake Road is a minor collector from Grand Avenue to Capitol Street and Eagle Ranch Road is a minor collector for traffic in the southern portion of the study area.

Activity Hubs

US-6, designated as Grand Avenue through town, carries significant local trips as well as adding through traffic at selected times. I-70 is the most heavily trafficked route through Eagle, and these east-west routes operate in tandem.

The CDOT documents I-70 closure incidents. From 2018 to 2021 there were 51 closures to I-70 segments directly adjacent to the Project. Thirty-eight (38) closures were classified severe, nine (9) moderate, and four (4) were minimal closures. Twenty-five of these were



full closures, requiring traffic from I-70 to be diverted to alternate routes. Grand Avenue is the nearest viable east-west alternate route, and is the only option in parts of the County. As a result of incidents and construction on I-70, Grand Avenue experiences extenuating safety and capacity issues during closure events.

Agencies in Eagle County have been re-studying the viability of an I-70 interchange to improve access to the regional airport, located between Eagle and the Town of Gypsum to the west.⁴ If a new I-70 interchange project materialized and intermittent or longer-term closures were needed, Grand Avenue would likely become the primary construction detour for the duration of such a project. Improving capacity, and subsequently corridor safety, is a critical improvement for the Town of Eagle and the regional economy.

The Eagle County RE-50J School District operates three schools within the study area. Two, Eagle Valley Middle and Eagle Valley Elementary, are clustered together between 2nd and 3rd Streets. The third, Brush Creek Elementary, is located on Eagle Ranch Road. A private preschool is also located at 3rd and Washington Streets, near US-6. High school and charter students travel to schools in the neighboring towns.

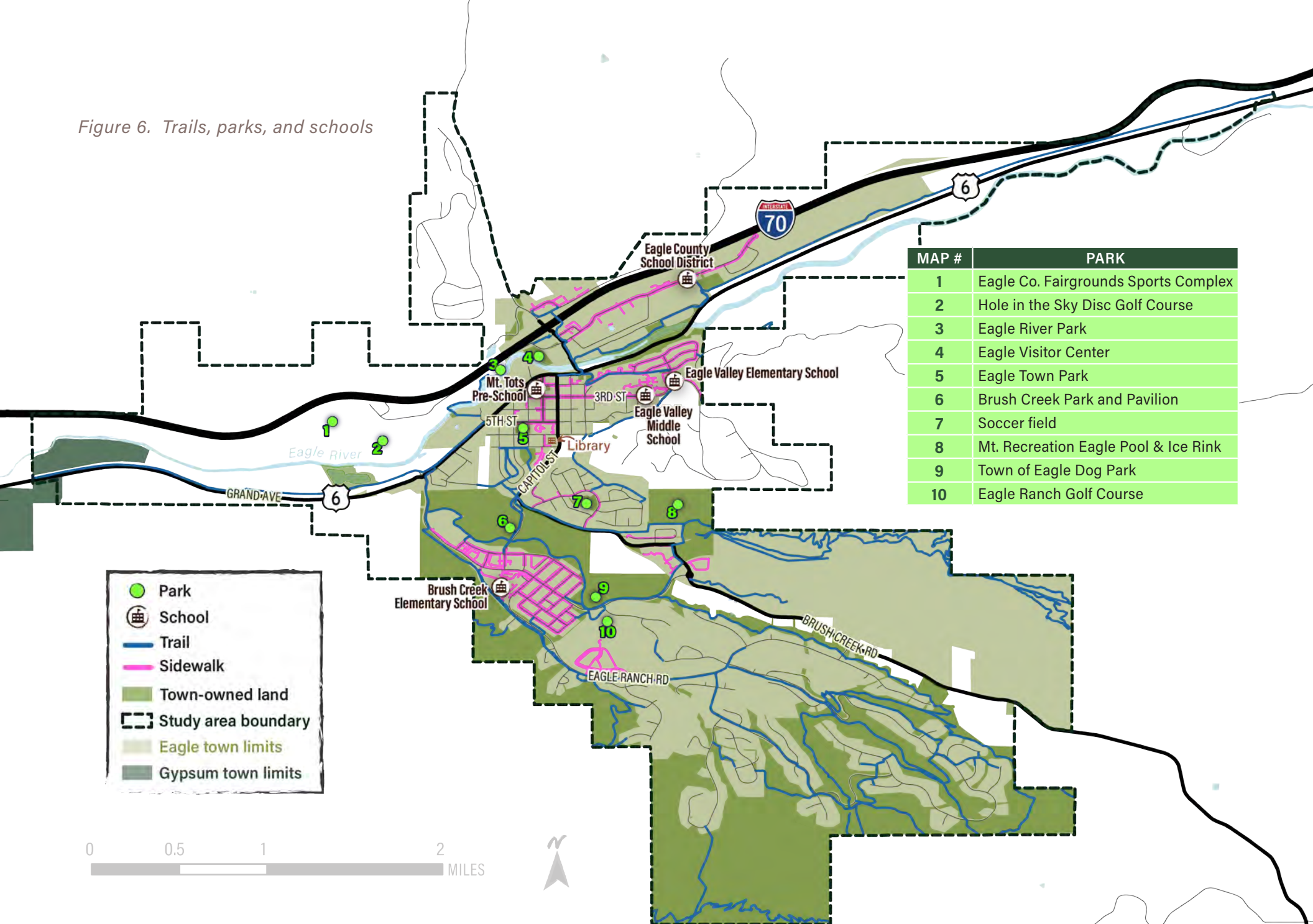
All of the local parks are accessed by people using all modes of transport. Eagle Town Park is downtown between 5th and 6th Streets. In the southern part of town, Brush Creek is accessed from Capitol Street and the Dog Park is located on Sylvan Lake Road.

Other parks in the study area are co-located with other recreation facilities and form activity hubs: Chambers Park and Eagle River Park and other open spaces are located along the north bank of the Eagle River and are near the County Fairgrounds, and the disc golf course lies to the east. The Eagle Pool and Ice Rink facilities are in Brush Creek. A County-operated BMX Park is also located nearby.

See [Figure 6](#) for study area trails, parks, and schools.



Figure 6. Trails, parks, and schools

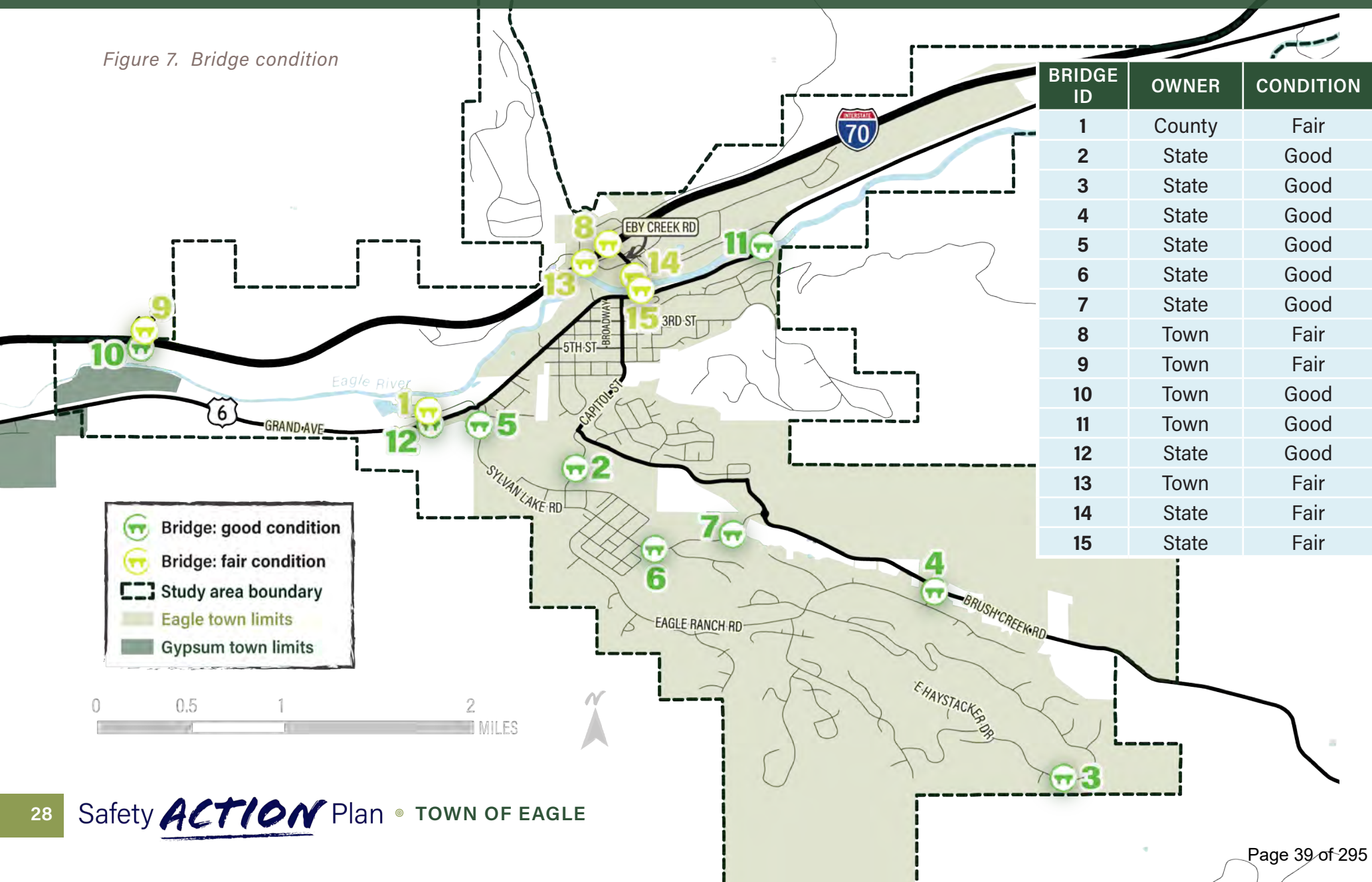


MAP #	PARK
1	Eagle Co. Fairgrounds Sports Complex
2	Hole in the Sky Disc Golf Course
3	Eagle River Park
4	Eagle Visitor Center
5	Eagle Town Park
6	Brush Creek Park and Pavilion
7	Soccer field
8	Mt. Recreation Eagle Pool & Ice Rink
9	Town of Eagle Dog Park
10	Eagle Ranch Golf Course

Bridges and Culverts

Keeping bridges in good condition can be a challenging and expensive part of transportation network maintenance; they can be chokepoints as they represent limited crossing over bodies of water or other roadways. Within the study area, the National Bridge Inventory indicates nine bridges in good condition and six in fair condition. There are no culverts in the study area.

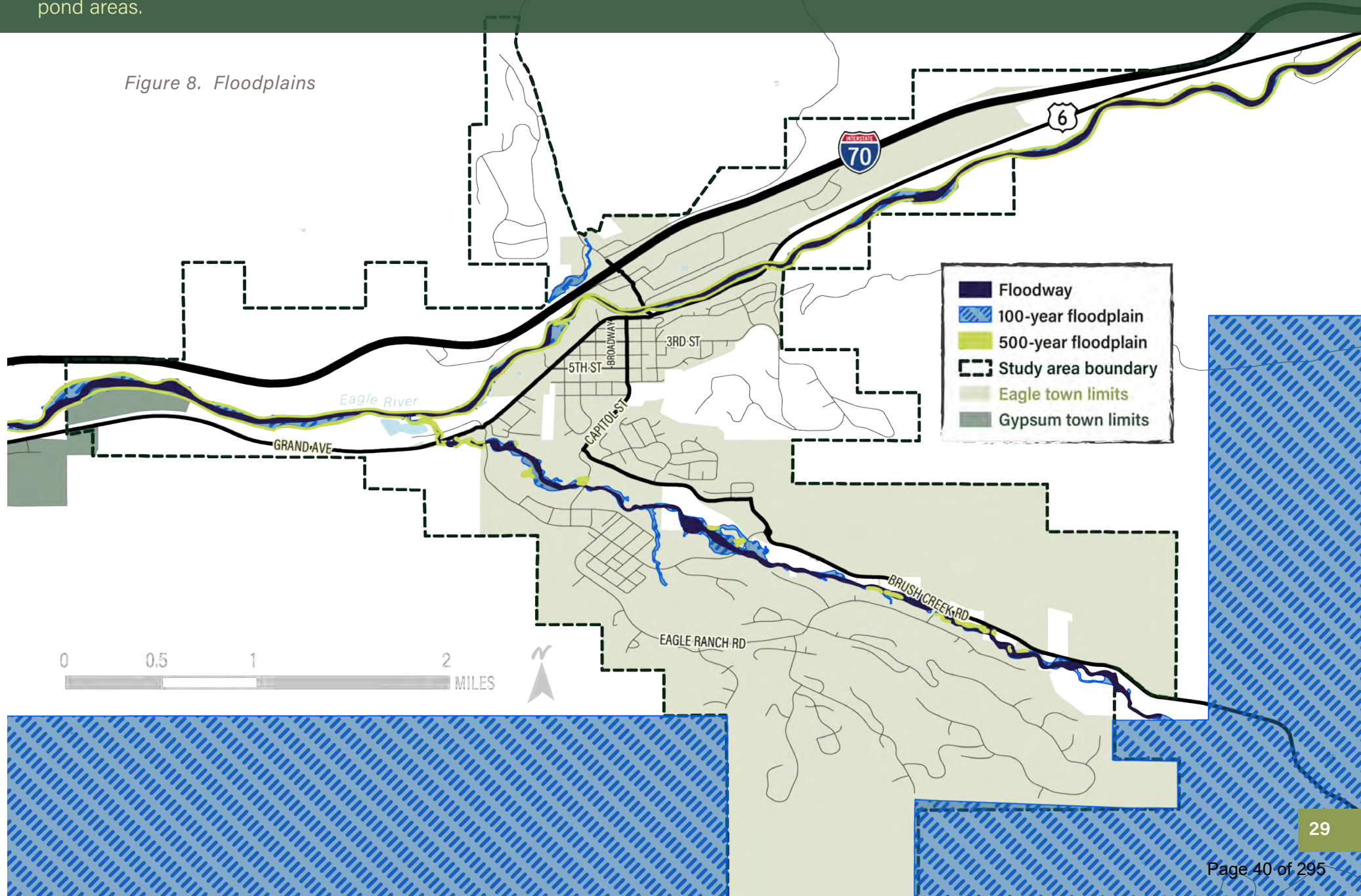
Figure 7. Bridge condition



Hazards, Natural Features

The natural, unimproved areas of Eagle offer multiple assets to the community, including habitat for flora and fauna, cooling and absorption, and human connection to nature. In some locations existing vegetation also provides natural filtration and buffer from the River and wetland/pond areas.

Figure 8. Floodplains





The Eagle River cuts through the town from west to east, paralleling I-70 and Grand Avenue. Just west of the Eagle town boundary, Brush Creek branches southeast and traverses the town's southern reaches. Both streams are flanked by floodways and 100-year floodplains. The mountainous terrain surrounding Eagle to the south and east also constitutes a 100-year floodplain.

The terrain and development of Eagle within two mountain valleys presents challenges to coexisting with water. Stormwater management strategies already in place help the Town mitigate hazards and avoid adverse environmental impacts to water quality, wetlands, and habitat, which improves environmental sustainability and quality of life for all flora and fauna within the town and region. However, to coexist with these natural features, there are limited available spaces to build transportation infrastructure that can be safely operated.

Community Facilities

BICYCLE AND PEDESTRIAN FACILITIES

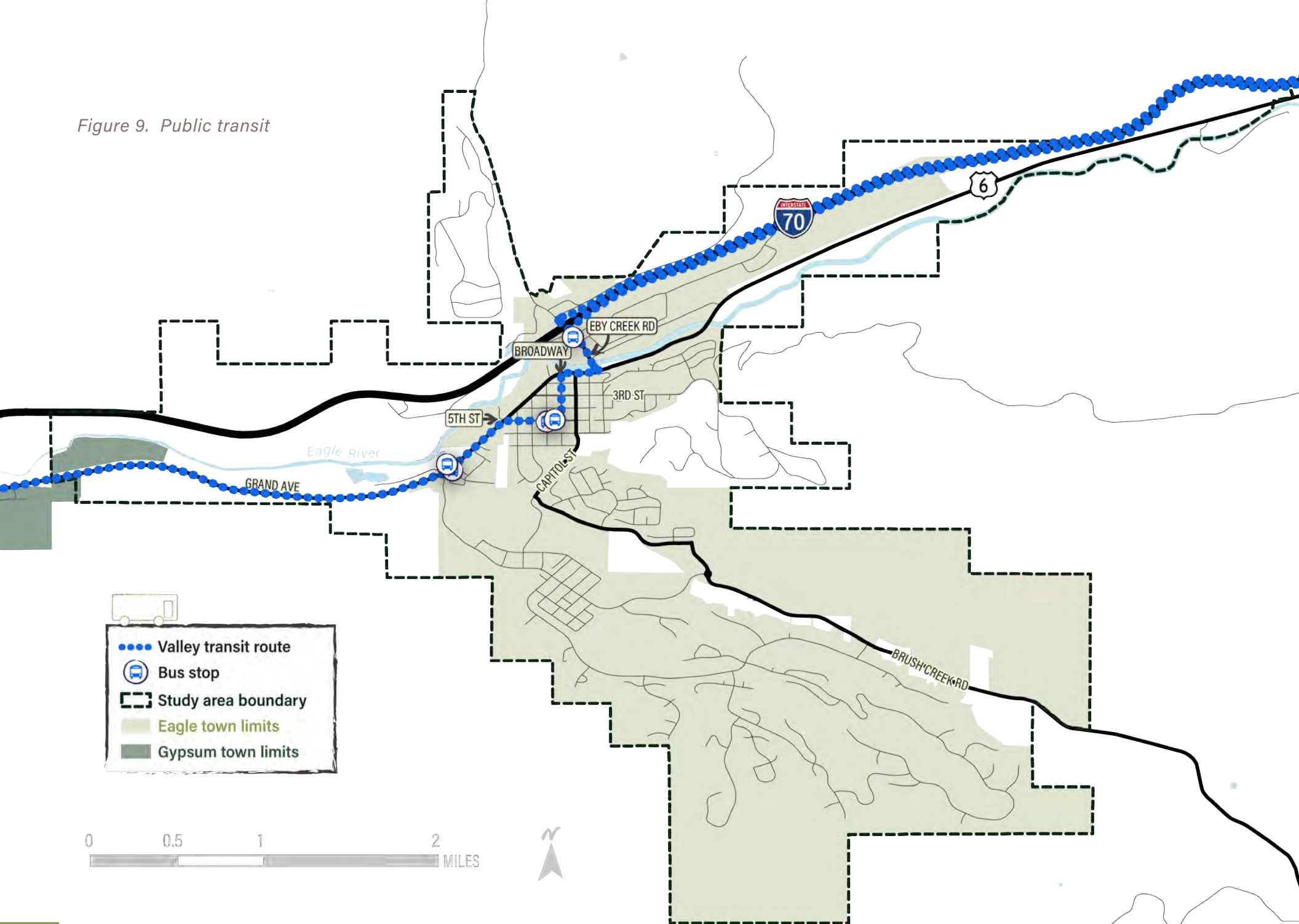
There are no separated bike lanes within the Town of Eagle. Pedestrian and bicycle infrastructure is less mature than the roadways in Eagle, as with many other Colorado communities. Eagle's small size and low traffic speeds on many local roads mean that using the road ROW is an easier proposition; however, safety of pedestrians and cyclists is less assured in these locations. The existing network includes sidewalks through most of downtown and Eagle Ranch. Newer areas like Brush Creek as well as rural routes extending to the edges of Town have few or no sidewalks.

Sidewalk coverage on at least one side of the street is present for limited numbers of blocks in Town. Downtown and newly developed areas like Hockett Gulch show greater levels of sidewalk coverage. Many of the local streets of Eagle Ranch and other neighborhoods do not have sidewalks. While their low levels of auto and truck traffic allow for pedestrians to utilize the street ROW, the ideal safety experience would include addition of sidewalks on at least one side of the street.

A connecting segment of the planned Eagle County Regional Trail System has been previously built and currently terminates at 5th Street.



Figure 9. Public transit





TRANSIT

Core Transit (previously known as the Eagle Valley Transit Authority) provides one fixed route through Eagle, with daily service from roughly 5:15 am to 11:00 pm. This route stops at several existing bus stops within the Eagle limits. There are two (2) bus stops east of Grand Avenue along 5th Street. One is along the north side of 5th Street between Broadway Street and Wall Street and servicing the westbound vehicles; the second stop is on the south side at 5th and Wall Street servicing eastbound travelers. The current transit stops at the Town Park (three blocks east of 5th & Broadway Street) serve both Grand Avenue and Broadway.

Open Spaces

Limited numbers of open spaces exist within the study area. The SS4A will address them because of the potential for crashes and safety incidents occurring in off-road environments. These are more likely to be single-vehicle crashes, including overturns and striking fixed objects. The current incidence of safety incidents occurring in open spaces is unknown, but will be studied in concert with the road network.



Network Additions

RECENTLY ADDED

A pedestrian bridge over I-70 provides north-south walk/bike access, with ramps connecting to Eby Creek Road on both sides of the bridge and to Market Street on the north.

Additionally, there is a paved walking path that starts at the Rectangular Rapid Flashing Beacon (RRFB) at the northwest side of the intersection of Grand Avenue and 5th Street. The walking path ends to the west, at the intersection of Grand Avenue and Sylvan Lake Road.

ENVISIONED

The Grand Avenue reconstruction project will reconfigure a portion of this east-west arterial from Sylvan Lake Road to Eby Creek Road, widening the roadway from two to four lanes while adding roundabouts and separate multi-use paths to significantly improve safety. This project will be funded through a USDOT RAISE grant and local matching funds.

The Eagle County Regional Trail System will provide a cross-valley trail connection to the Grand Avenue pedestrian/bicycle facility. When Eagle County's trail is complete, riders will be able to travel east toward Breckenridge or west toward Aspen via bike within this designated regional trail system, of which the Project's bikeway/multi-modal path will help complete a key connection within the regional system.



Safety Needs

A review of reported crash data within Eagle between 2018 and 2023 indicates that fatal crashes are low, and have occurred only along Interstate 70 within that timeframe. However, multiple locations in the study area have shown a recurring incidence of crashes with major, minor, or no injuries. This subsection reports on where crashes are clustered and provides detailed trends by type.

CRASHES BY TYPE/ SEVERITY

From 2013 to 2023, there were **three (3) accidents involving bicyclists**: 2013 saw one (1) vehicle/bicycle accident located at the intersection of Grand Avenue and Capitol Street resulting in a reported possible injury; 2017 (no injuries) and 2020 (possible injury to bicyclist) both saw one (1) vehicle/bicycle related accident, both located at the Grand Avenue and Eby Creek Road intersection/roundabout.

Also in 2020, there was **one (1) accident involving a pedestrian without reported injuries** at the Eby Creek Road roundabout. Notably, all ped/bike crashes along Grand Avenue have occurred where sidewalk facility is currently present, between Broadway Street and Eby Creek Road. A goal of the planned Grand Avenue project (see [Envisioned on page 34](#)) is to improve the safety of and access to the existing pedestrian facility by constructing separated, dedicated ped/bike facilities with improved intersection controls and safety features.





Due to the corridor's relatively low posted speed limit of 35 mph and high rate of in-town congestion and backups, which likely prevents speeding and/or illegal passing during AM and PM peak travel times, 100 of the total 129 crashes resulted in *property damage only (PDO)*. However, there were still injuries; 27 of the total 129 crashes document *injuries* to either a driver or passenger of the primary, secondary, or tertiary vehicles involved in a given crash. The data documents six (6) of these vehicle-to-vehicle crashes resulting in *non-incapacitating injuries* and 23 crashes reported *possible injury* to drivers and/or passengers. Additionally, there were six (6) single-vehicle collisions with wild animals.



9 of the 10 project intersections are **SKEWED**

Based on police report narratives, the 129 crashes that occurred within the Project's Phase 1 limits (0.5 miles) have a recurring theme; Most occur at or extremely near the Project intersections and classified as *Rear-End* (52), *Broadside* (7), or *Front-to-Front* (3); one of which was one of six non-incapacitating injuries. The similarity with these recurring crash types is attributable to the roadway's overcapacity and a rapidly decreasing level of service (LOS) exhibited by increasing congestion, backups, and delays. The trend is exacerbated by intermittent I-70 emergency closures that add even more vehicles to Grand Avenue.

The major road operational deficiencies are caused by the northeast/southwest angled skew of Grand Avenue's alignment and the access it provides to the adjacent north/south oriented grid of the core downtown street system. Nine (9) of the ten (10) Project intersections are skewed, some well beyond 90 degrees, producing blind corners and poor sight distances. These road alignment characteristics, added to the litany of other factors such as lack of signalized intersections and dedicated west-bound left turn lanes, narrow unpaved shoulder (north side), no road median, and no dedicated/separated ped/bike facilities, with the addition of winter snowfall and potential for wildlife collisions, create an unsafe travel corridor for all modes of travelers. This is evident by the crash data revealing the high number and recurrent types of crashes in the past 11 years.

There are no reported fatalities within the town boundary. Colorado's state fatality rate is 1.09 per 100 million VMT, with 596 fatalities statewide for 2019. Regardless of crash fatality history, Stolfus's forecasted increase in average daily traffic (ADT) to 2033, which calculated a LOS F for the entire corridor, could certainly be a contributing factor in the likelihood of one or more fatalities occurring within the Project limits in the near future. Therefore, the traffic analysis warrants the scope of the Project's engineering and design improvements. The series of roundabouts and separated pedestrian/bicycle facilities is directed specifically at preventing the potential for future fatalities through design that is statistically proven to reduce the number, frequency, and severity of crashes. Given the Project's proposed attributes, it clearly is in alignment with the USDOT's National Roadway Safety Strategy to prevent fatalities and serious injuries.

Figure 10. Crash density

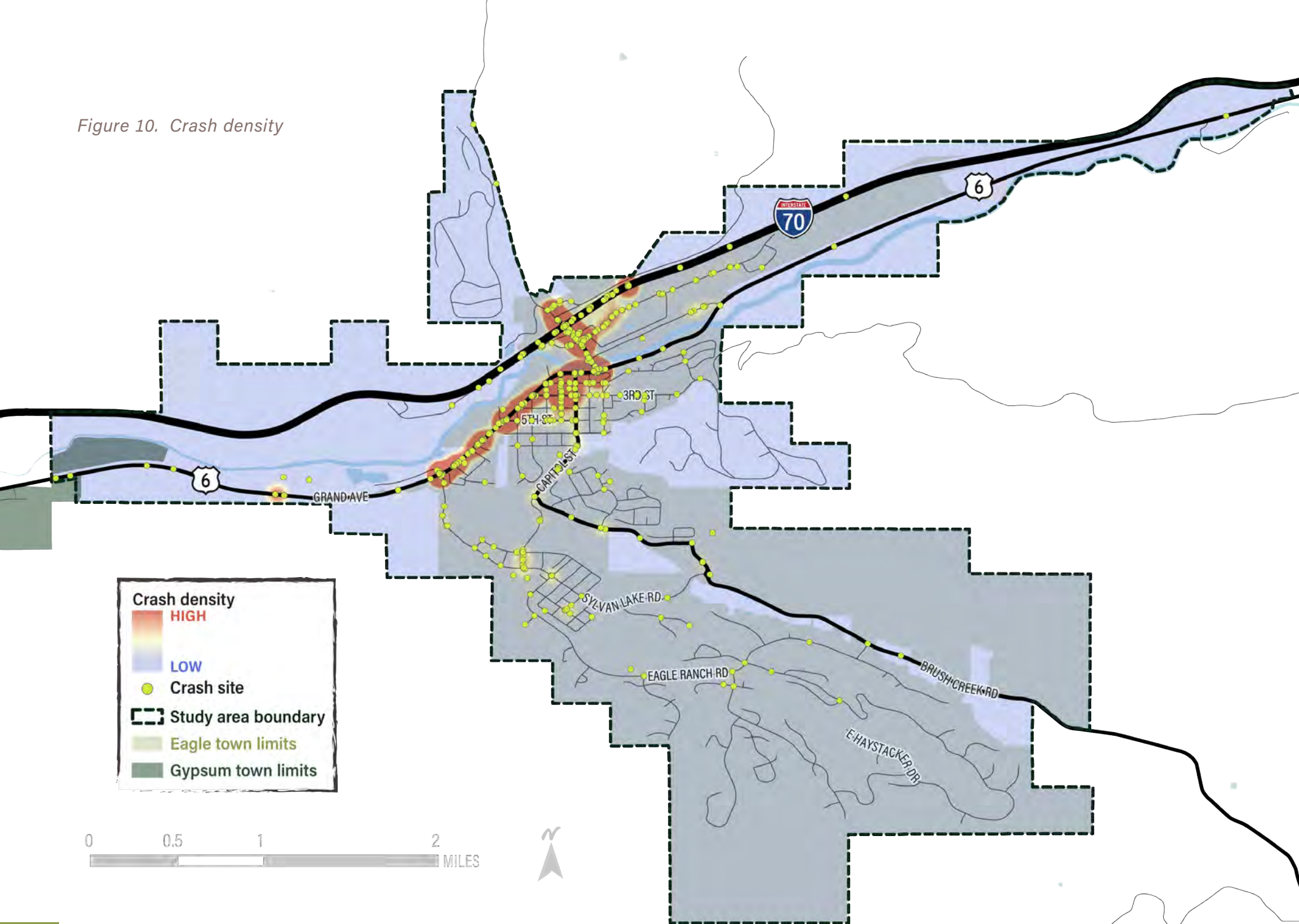
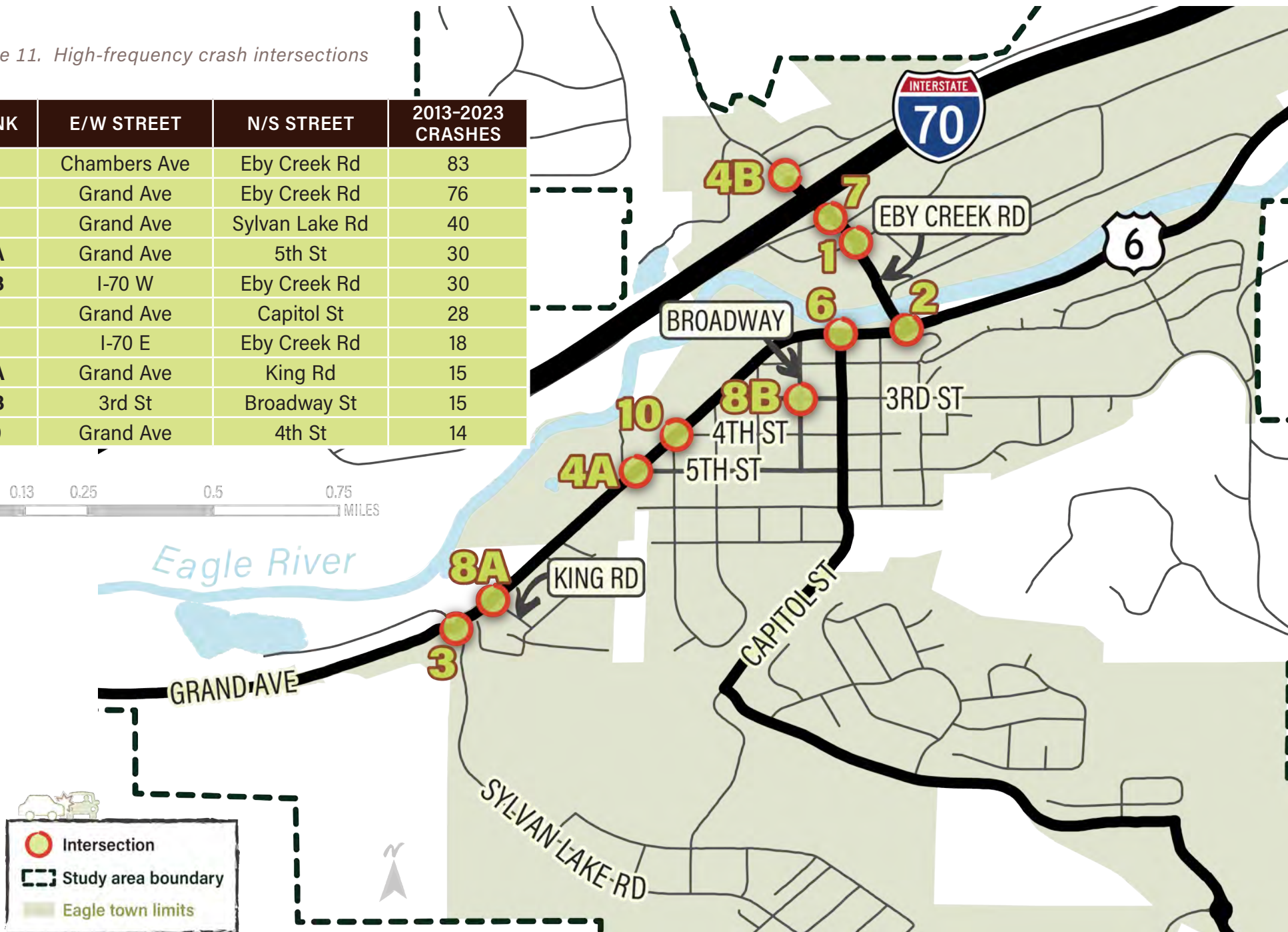


Figure 11. High-frequency crash intersections

RANK	E/W STREET	N/S STREET	2013-2023 CRASHES
1	Chambers Ave	Eby Creek Rd	83
2	Grand Ave	Eby Creek Rd	76
3	Grand Ave	Sylvan Lake Rd	40
4A	Grand Ave	5th St	30
4B	I-70 W	Eby Creek Rd	30
6	Grand Ave	Capitol St	28
7	I-70 E	Eby Creek Rd	18
8A	Grand Ave	King Rd	15
8B	3rd St	Broadway St	15
10	Grand Ave	4th St	14

0 0.13 0.25 0.5 0.75 MILES





WITHOUT THIS INFRASTRUCTURE,
THE PEOPLE THAT CALL EAGLE HOME AND THE PLACES THAT
COMPRISE THE COMMUNITY WOULD NOT BE CONNECTED.



SYSTEMS



CHAPTER 3 – SYSTEMS



What this section covers

Local streets and sidewalks, regional highways, and specialized structures like trails and bridges all form what we call the Eagle transportation network. Without this infrastructure, the people that call Eagle home and the places that comprise the community would not be connected. This final chapter inventories what systems and their long-term plans are in place, how heavily they are used, and what gaps or challenges are needed to ensure a safe travel experience.

Prior Plans

The following planning efforts have informed this analysis and the overall SS4A:

- ◎ Eagle Net Zero Climate Action Plan (2020)
- ◎ Elevate Eagle Comprehensive Plan Update (2021)
- ◎ East Eagle Subarea Plan (2021)
- ◎ Town of Eagle Strategic Plan (2022)
- ◎ Grand Avenue Multimodal Reconstruction Project RAISE Grant Application (2024)
- ◎ Quality of Life and CIP Community Survey (2024)

Overall Traffic Volumes and Annual Average Daily Traffic (AADT)

Aside from I-70, which records average daily traffic counts of nearly 25,000 west of Eby Creek Road and nearly 31,000 east of Eby Creek Road, the most highly traveled roadways within the study area are Eby Creek Road and Grand Avenue.

Eby Creek Road between I-70 and Grand Avenue sees about 20,000 vehicles per day, giving its direct access to I-70 and the town's primary commercial development areas. West of Eby Creek Road, Grand Avenue carries over 17,000 vehicles per day as it serves downtown Eagle and connects the town to nearby Gypsum.

Elsewhere, Capitol Street, Sylvan Lake Road, and Brush Creek Road are the next busiest corridors, with thousands of vehicles traveling daily to access other commercial and residential areas of Eagle.

Transportation System Inventory

LEVEL OF SERVICE

In addition to improving freight mobility and tourism, the Grand Avenue Project has the propensity to create sufficient multi-modal LOS for residential development and supportive local commercial opportunities that are either being studied and considered for development or are in process of being planned.

Stolfus completed the Grand Avenue Preliminary Engineering Traffic Report in 2022⁵ which provides documentation of existing and forecasted LOS D, E, and F (failure) for Grand Avenue. Considering just the existing commuter patterns to and from the town, this not only impacts the maintenance of key transportation infrastructure such as Grand Avenue, but it also has implications for multi-modal transportation and traffic safety.

KLJ compared existing CDOT and Streetlight traffic volumes to the previous Traffic Report and made some minor adjustments to best represent currently observed traffic conditions within the study area.

The results of the existing LOS analysis show that some intersections/roundabouts on Eby Creek Road exhibit a reduced LOS compared to previous study documentation. However, the roundabouts along Eby Creek remain at a LOS A or B but do show some queuing during peak AM and PM travel times. This is due to how roundabouts operate—allowing a steady flow of traffic with minor stops and starts. Queuing is usually a problem when vehicles start backing up outside of the intended storage area or if queued vehicles block other access along the roadway. Queuing deficiencies were not found within the existing network but is expected to worsen as traffic within the area grows or during recreational peak occurrences. Intersection LOS for AM and PM can be seen in [Figure 13 on page 46](#) and [Figure 14 on page 47](#), respectively (detailed results can be viewed by request in supplemental report *Traffic Analysis Results*).

PAVEMENT CONDITIONS/PCI DATA

Paved roads tend to deteriorate over time, especially as wear-and-tear is exacerbated by heavy traffic loads, inclement weather, and snow clearance. A manual survey was conducted to rate the condition of pavement on all Town roads, resulting in ratings by block from 0 to 100 and known as a Pavement Condition Index (PCI). A rating above 85 indicates *Excellent* condition, while the observed condition gradually degrades as the rating gets lower. [Figure 15 on page 48](#) indicates the PCI score by block throughout the study area. I-70 was not rated.

While there were no blocks with a PCI score below 20, some blocks experience either a *Very Poor* or *Poor* condition, with ratings between 21 and 35. These include several blocks of each of Howard Street, Castle Drive, Chambers Avenue, and Sylvan Lake Road. Single blocks of King Road, Marmot Lane, and Third Street are also included. The Town's State of Good Repair goals would indicate these as the highest

priorities for milling and repaving. Roadways that have met or exceeded their useful life may instead be redesigned and rebuilt as the Town's Capital Investment Plan dictates, simultaneously prioritizing improvement of the condition and safety of existing transportation infrastructure within the existing footprint.

Blocks with PCI scores rated as *Marginal* (between 40 and 48) would be the next priorities, and are primarily on Second, Fourth, Mayer, and Capitol Streets, additional blocks of Third Street, Chambers Avenue, and Sylvan Lake Road. A handful of individual blocks on minor streets also received Marginal PCI ratings.

TRANSIT SYSTEM

Fixed-route transit in Eagle is limited, as ECO Transit's Valley Route is the only route that serves the town. As shown previously in [Figure 9. Public transit on page 32](#), it makes three stops within the study area: Grand Avenue and Sylvan Lake Road, 5th Street and Wall Street, and the Chambers Park N Ride on Eby Creek Road just south of I-70. Service runs hourly at Chambers Park N Ride and twice hourly at the other two stops.

PEDESTRIAN/BIKE SYSTEMS

The pedestrian and bicycle facilities mentioned on [page 31](#) are starting points but do not currently form a coherent, connected network. As a result, bicycling and walking through town can mean using a combination of public ROW dedicated as sidewalk, ROW primarily for auto traffic, private property, and open space to form a complete route.

Commercial and Freight Uses

The presence of multi-axle trucks is a necessity to bring in goods and keep Eagle's economy running. Trucks resupplying retail stores and restaurants, bringing construction materials and supplies to sites, and conducting transloading activity at the Eagle County Regional Airport are all present in the community, comprising 8.4% all motor vehicles in a 2023 survey. At the same time, their presence can lead to more severe crashes and a greater impact on deteriorated road conditions.

Selected traffic counts indicate the extent of freight traffic in Eagle. Along Grand Avenue, average daily traffic numbers generated from I-70 and Eby Creek Road included 860 Single Unit Trucks and 270 Combination Trucks. The project will be critical to last-mile freight planning within its Complete Streets and multimodal approach, improving the mobility and accessibility for trucks accessing the area for last-mile deliveries and ensuring all users can coexist safely on the widened road.



Figure 13. LOS, AM

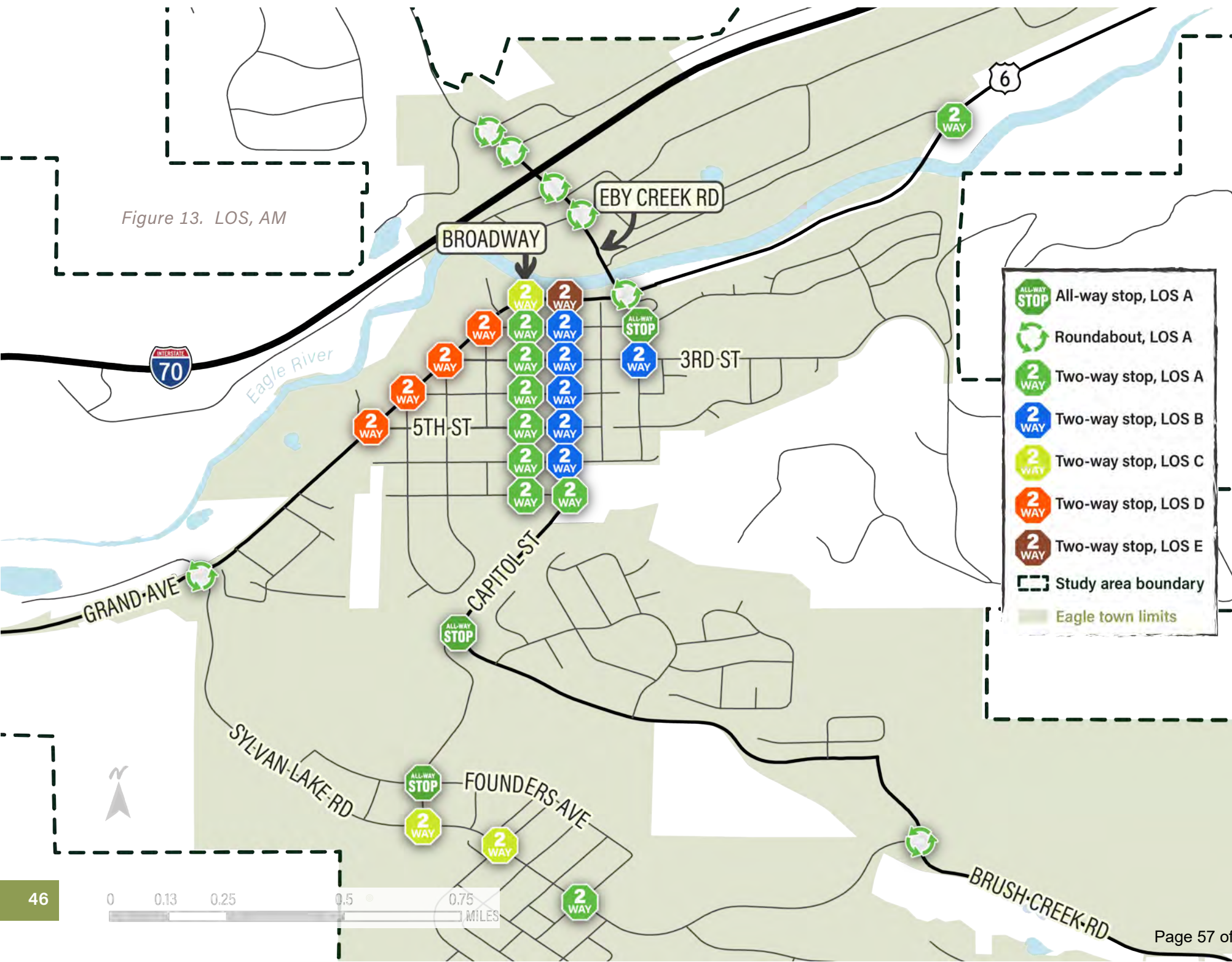


Figure 14. LOS, PM

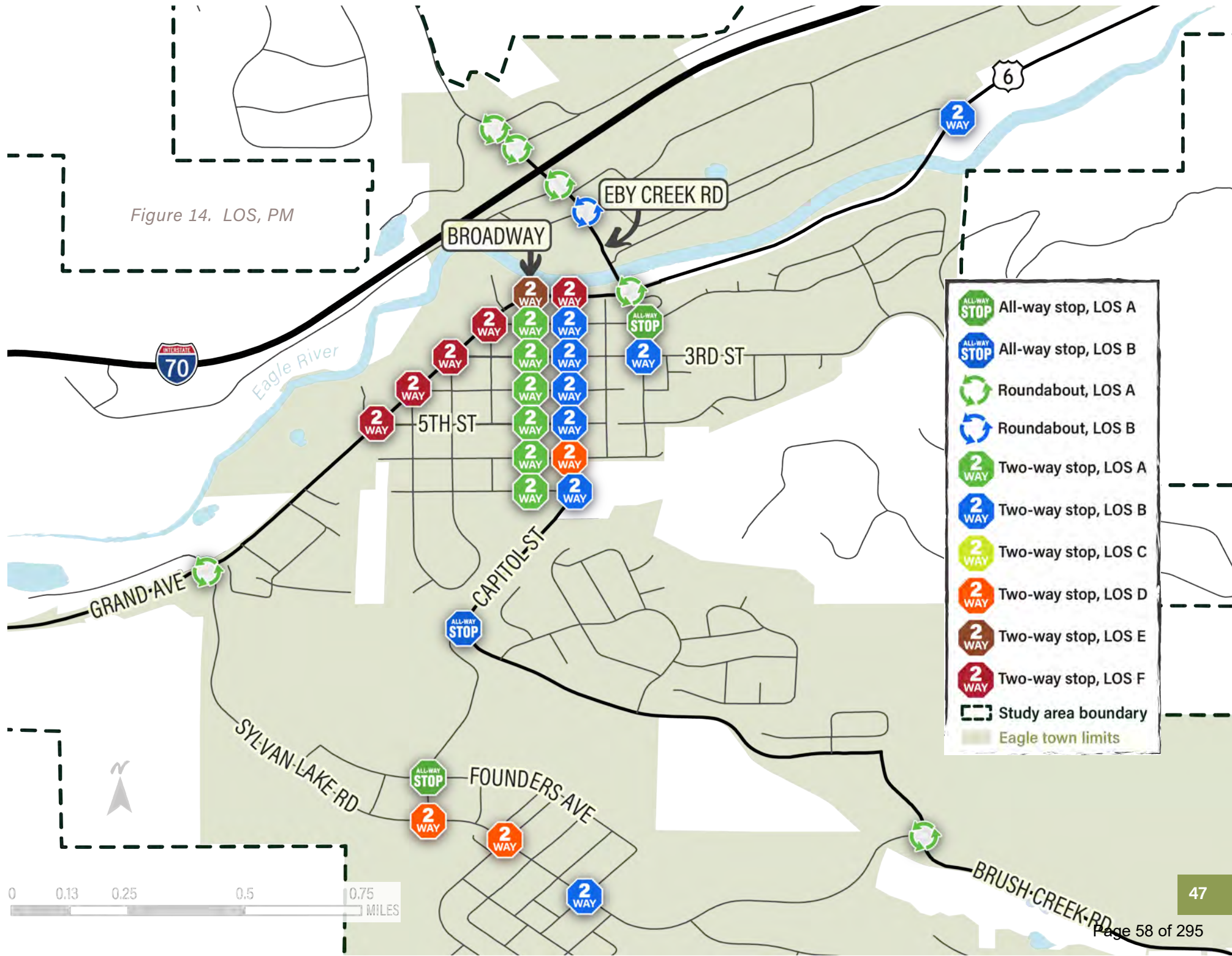
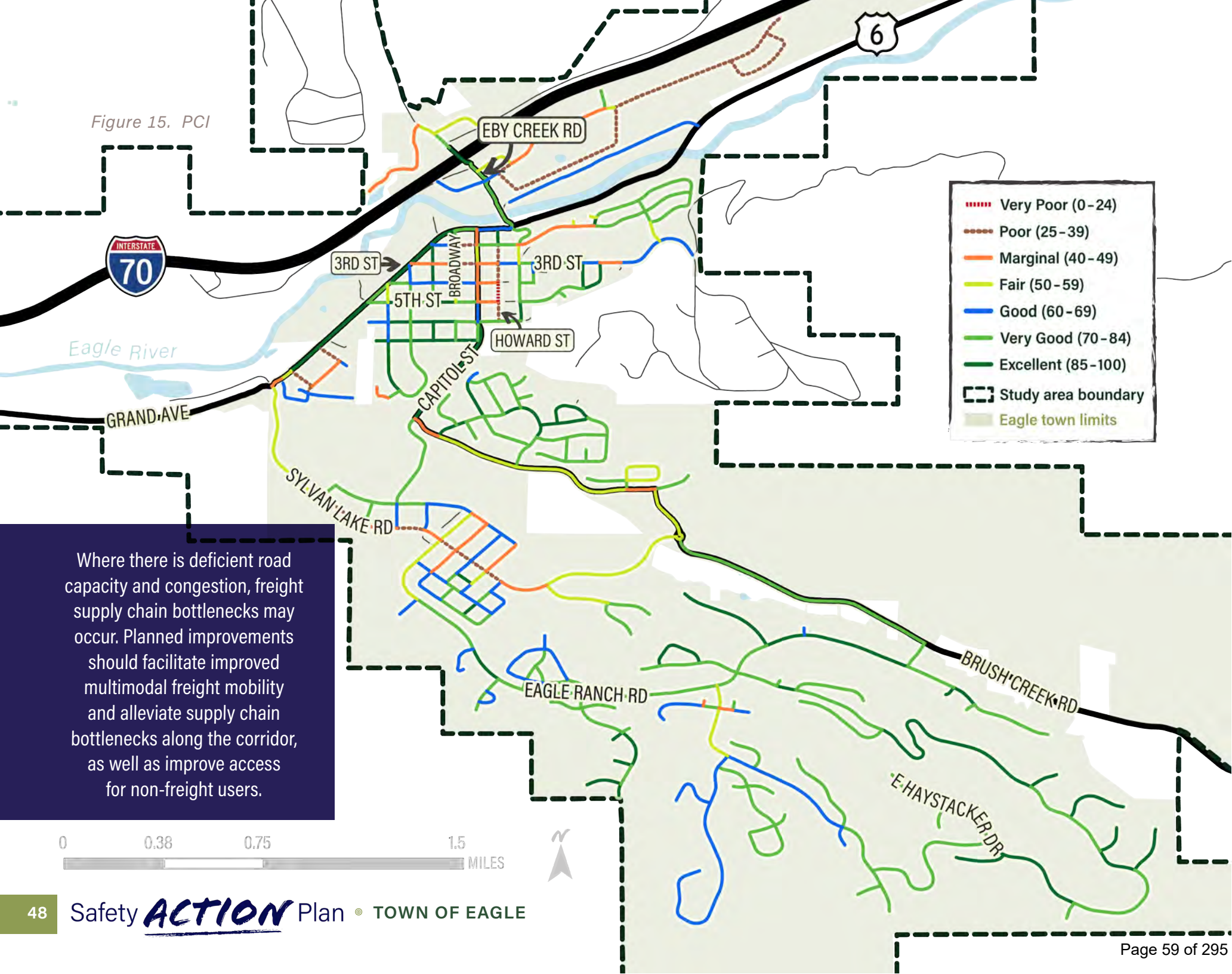


Figure 15. PCI



Where there is deficient road capacity and congestion, freight supply chain bottlenecks may occur. Planned improvements should facilitate improved multimodal freight mobility and alleviate supply chain bottlenecks along the corridor, as well as improve access for non-freight users.

Transportation Needs

Activity 2: Write comments on sticky notes and place in the columns.

Concerns/needs
around schools

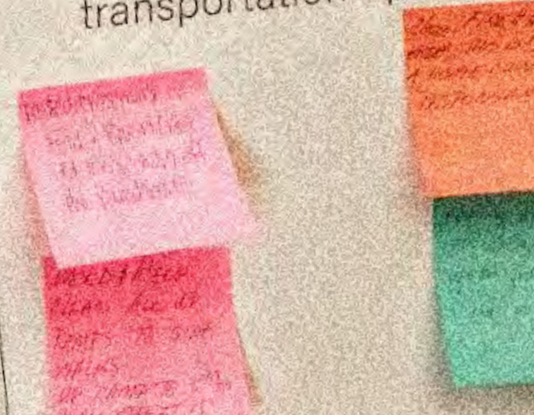


Concerns about
walking and biking



What did we miss that's
important to you?

Other ideas to improve
Eagle roads or
transportation options



Public Engagement SUMMARY

CHAPTER 1 – ROUND 1 SUMMARY

Overview of Round 1 Events

KLJ planned and executed three in-person events representing the scoped Round 1 of public engagement for the Town of Eagle Safety Action Plan, with the following attendance:

- ☉ September 12, 2024 Open House at Eagle Town Hall – 11 attendees
- ☉ September 13, 2024 Coffee Chat Pop-up at Yeti's Grind – 24 attendees
- ☉ September 14, 2024 Pop-up at Eagle Farmers' Market – 32 attendees
- ☉ **Total community members engaged: 67**

A set of posterboards and interactive activities were offered at each event. Two posterboards offered information on transportation inequities, and on historical crash data from 2013–2023. The following subsections detail the public responses online and in-person events, and the takeaways from the major concerns.

What We Heard

ACTIVITY 1: ACTIVE TRANSPORTATION

After all three events, 42 total dots had been placed on this map, to assess residents' comfort with the active transportation system and to indicate safety needs by category. 7 dots indicated places where participants felt safe walking or biking, while the other 35 dots recommended safety improvements in these categories: 19 for intersection or street crossing safety concerns, 12 for requested bicycle facilities, and 4 for requested pedestrian facilities.

What this section covers

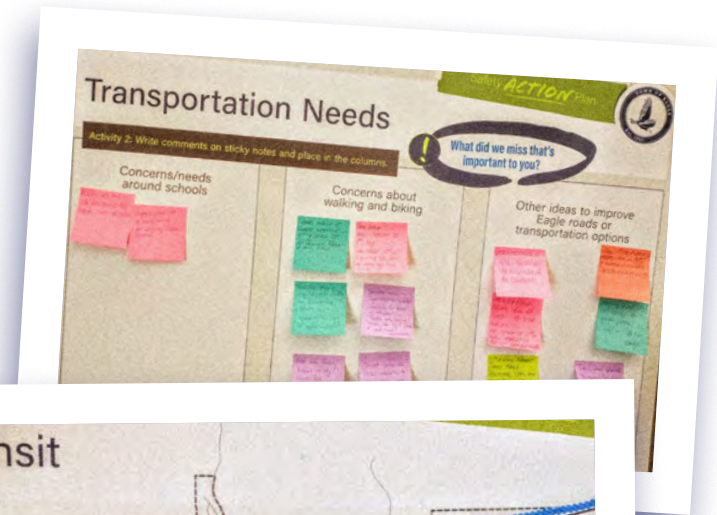
The Public Engagement summary details the public events of September 2024 [and XX add date of future PE round] and the combined results of all responses to the interactive activities, and the overall themes that community members offered



17 dots were placed in or near downtown, 9 were placed along Brush Creek Road south of Sylvan Lake Road, 9 in the Eagle Ranch neighborhood, 5 in the East Eagle subarea, and 2 in the West Eagle subarea. The single location with the largest number of placements was the roundabout at Highway 6 and Eby Creek Road, with five total (three for street crossing concerns and two for bicycle facility needs).

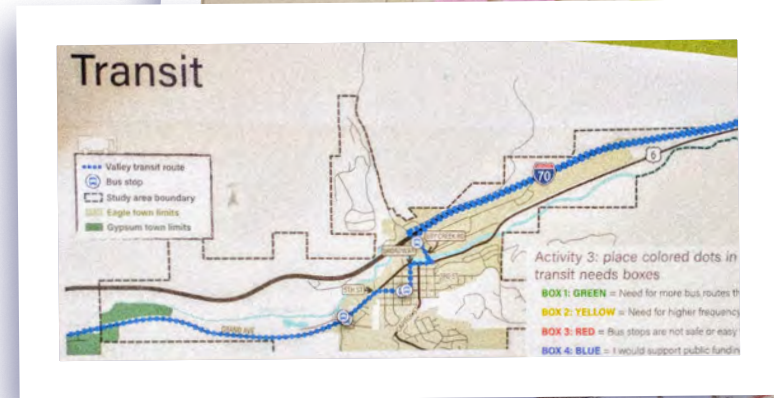
ACTIVITY 2: TRANSPORTATION NEEDS

Participants were offered to write out any specific safety concerns/needs around schools, about walking and biking, and other ideas to improve Eagle roads or transportation options. We received 24 sticky note comments, placed within the three categories. Some of the common themes include the need for flashing beacons at crosswalks, completing missing sidewalk gaps, more crosswalks, improved/expanded bike path network, and the need for regulation of e-bike speed.



ACTIVITY 3: TRANSIT NEEDS

Most participants indicated they are not transit users. Participants that have or would like to use transit placed 8 votes on this board: 2 for greater frequency, 2 for improved transit funding, 1 for more routes that travel through town, and 1 for bus stop improvements. KLJ left this board with Ryan to try to gather more public input.



ACTIVITY #4: RANKED PRIORITIES FOR PLAN (MASON JAR VOTES)

Participants were asked to rank their top three project priorities by placing colored poker chips into mason jars. The jars were ordered as follows: Intersection improvements (modifications to signals, signage, safety enhancements for crossing), Flow of Vehicle Traffic, Safety and accessibility of youth walking and biking to school, Improved pedestrian experience (sidewalks, shared use paths, and safe crossings), Improved bicycle experience (bike lanes, buffered bike lanes, shared use paths, safe crossings), and Driver Behavior (speeding, distracted driving, and drivers not yielding to bikes and peds). Participants were provided with three chips;



blue =1st place, red =2nd place, and white = 3rd place. Overall, there were 55 votes spread over six project priorities. [Table 1](#) outlines the top three priorities when tallying all votes and the top three ranked by 1st, 2nd, and 3rd choices.

Table 1. Top three mason jar priorities

RANKING BY TOTAL VOTES		RANKING BY 1ST, 2ND, & 3RD CHOICE	
Intersection Improvements	14	Safety and accessibility traveling to school	11
Safety and accessibility traveling to school	12	Driver Behavior	6
Improved bicycle experience	10	Intersection Improvements	7

Online Engagement

109 map contributions were made as of September 14, 2024. An additional 33 map markers had been added as of September 20, for a total of 142. The pins are heavily concentrated along Highway 6, Capitol, 2nd, 3rd, 6th, and 7th Streets, Sylvan Lake Road, and Brush Creek Terrace. [Figure 16](#) outlines the number of posts made per map pin category, with the bike/pedestrian category receiving the highest number of pins, representing more than 50% of all pins, totaling 76.

Visitors to the project website had the opportunity to respond to a quick poll, which asked participants to identify their biggest concern regarding the safety of streets and roads in Eagle. As of September 20, there were 53 responses, ranking Inadequate or Missing Pedestrian Facilities: sidewalks, shared use paths, and safe crossings as the top concern with 15 votes, making up 28% of the total votes. Inadequate or missing bicycle facilities ranked as a close second with 14 votes. Driver behavior, intersection improvements, and access to transit stops followed as primary concerns. [Figure 17](#) shows the public ranking for the quick poll.

Figure 16. Map pin category results

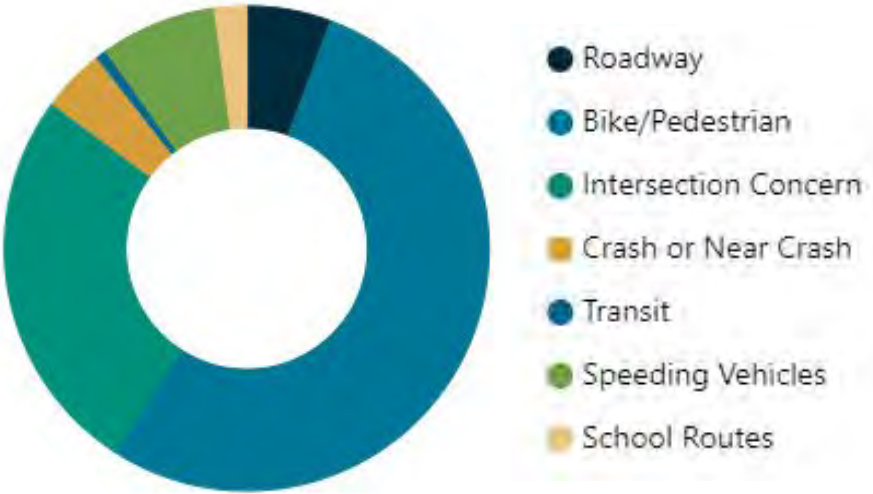


Figure 17. Quick poll public ranking



Overall Themes and Takeaways

MAJOR CONCERNS

US-6 DOWNTOWN	BRUSH CREEK ROAD	REGULATION OF E-BIKES
It is congested during peak times, left-turn movements from downtown are difficult with limited visibility.	It is a narrow “one-for-all” road segment. How can we better protect cyclists using this segment to/from town? How can we mitigate wildlife incursions?	How can we promote safety for riders and surrounding system users? Is there a more nuanced policy than banning e-bikes on trails altogether?

HOW HAS ENGAGEMENT CONTRIBUTED TO OUR GOALS SO FAR?

- ⦿ Engage with a diverse range of stakeholders to understand issues and barriers that may exist within the town's transportation system.
Achieved and ongoing
- ⦿ Provide ample opportunities in a variety of ways for the public to engage and provide feedback on the plan's development.
Achieved and ongoing; we will utilize the website as an ongoing opportunity, and have directed all event participants there, including through the use of flyers.
- ⦿ Utilize input received to develop a safety action plan that is truly reflective of the community.
Processing feedback to fold into plan document in early 2025.
- ⦿ Outreach will be coordinated to the identified stakeholder groups for participation in the planning process either through an advisory capacity (Steering Committee) or through public engagement activities.
One new stakeholder group was identified: the nonprofit Adaptive Access, which provides adaptive transportation solutions for users with disabilities and fits the Community Advocate category. We have now engaged with 7 of the 12 identified groups; see [Stakeholder Identification](#) subsection.

Based on light attendance of the September 12, 2024 Open House, the Round 2 open house to share draft recommendations/solutions with the community may be held at an alternate location, e.g., the Ice Rink (if open at that time).

Stakeholder Identification

KLJ will ensure an equitable approach is used in public and stakeholder engagement for the plan's development. Outreach will be coordinated to the identified stakeholder groups for participation in the planning process either through an advisory capacity (Steering Committee) or through public engagement activities. Potential stakeholder groups include:

Eagle County	yes, on SC	Eagle County Regional Transportation Authority	yes, on SC
Eagle Police Department/ Emergency Response	yes, on SC	Local Coordinating Council (LCC)	
Colorado State Patrol		Vail Valley Economic Development	
Eagle County School District	yes, on SC	Downtown Business Alliance	
Mountain Recreation (Parks and Rec)	yes, on SC	Eagle Chamber	
CDOT Region 3 Designate	yes, on SC	Community Advocate/ Commute Biker	yes, newly identified on 9/13

Looking Ahead

- © KLJ will convene the steering committee for their second meeting, with a target date in early November. This will be an opportunity to report on preliminary issues KLJ has identified. NOTE: because the first meeting of this group was held in September rather than the originally scoped July, this meeting schedule has been pushed back. These meetings will continue throughout the remaining period of performance and six total are still envisioned. See [Engagement Schedule](#).
- © KLJ will conduct one work session with Town Council prior to the public open house in Round 2. KLJ will facilitate the meeting discussing key project information, input received from the public to date, and recommendations that have been developed.
- © **Round 2** of the public engagement effort will consist of sharing information gathered during the first round of engagement and present draft solutions. KLJ will coordinate one open house for the public and stakeholders. The timing of this round of events will occur in late winter/early spring 2025.

Engagement Schedule

Shaded squares are complete

TASK	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR
Public Engagement Plan											
Steering Committee Meetings (6x)											
Project website											
Social Media and Marketing											
Public Open Houses/Pop-up Events (3x)											
Stakeholder Meeting											
Public Engagement Summary											
Town Council Work Session											

APPENDIX



Technical Methodology

This analysis utilized the U.S. Census Bureau's 2018-2022 American Community Survey Five-Year Estimates and 2020 Decennial Census data for the Town of Eagle and Eagle County, unless otherwise noted. State figures were provided by the Colorado State Demographer's office.

Traffic counts and AADTs have been provided by StreetLight data. Nineteen Traffic Analysis Zones (TAZs) in the Eagle and Gypsum areas were utilized in the StreetLight platform.

Endnotes

- 1 <https://experience.arcgis.com/experience/0920984aa80a4362b8778d779b090723/page/ETC-Explorer---State-Results/>
- 2 Elevate Eagle Comprehensive Plan (2020)
- 3 <https://www.vaildaily.com/news/eagle-county-speeding-tickets/>
- 4 <https://www.vaildaily.com/news/theres-new-interest-in-building-an-i-70-interchange-for-the-eagle-county-airport/>
- 5 Grand Avenue Preliminary Engineering Traffic Report. Stolfus & Associates, Inc. (December 2023)





Safety ACTION Plan

Eagle Town Council Briefing
November 12, 2024



The Project at a Glance

- **Project Overview**
 - SS4A Vision and Goals
 - Timeline
- **Progress to Date**
- **Next Steps**
 - Consistency/Relevancy Review
 - Traffic Forecasting
 - Project Alternatives Developed, Prioritized
- **Questions and Discussion**



The SS4A Goal

USDOT-funded Safe Streets for All effort, with two types of grants:

- **Planning and Demonstration Grants**
- Implementation Grants

Goal: Establish a safe system approach that 1) reduces the risk of crashes in all modes, and 2) minimizes severity of injuries when crashes do occur.



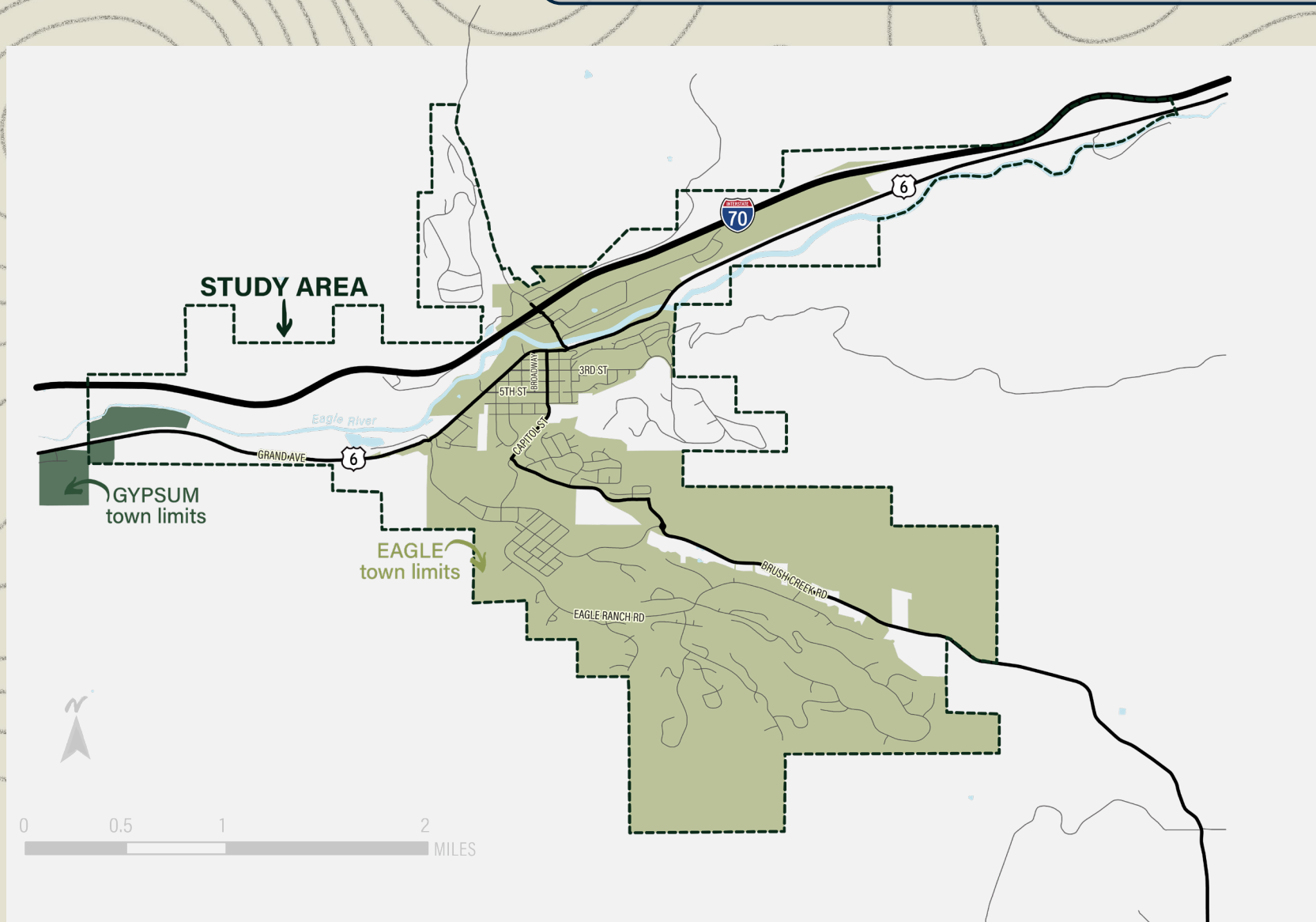
What Is SS4A?

The **Safety Action Plan (SAP)** will be Eagle's customized SS4A. SAP will align with the federal program's criteria, ensuring eligibility for future funding to implement safety recommendations.

Safety Action Plan Process:

1. Baseline Conditions / Data Review
2. Equity Considerations / Demographics
3. Safety Analysis
4. Community Engagement
5. Previous Study Review / Recommendations
6. New SS4A Recommendations
7. Best Practices / Implementation

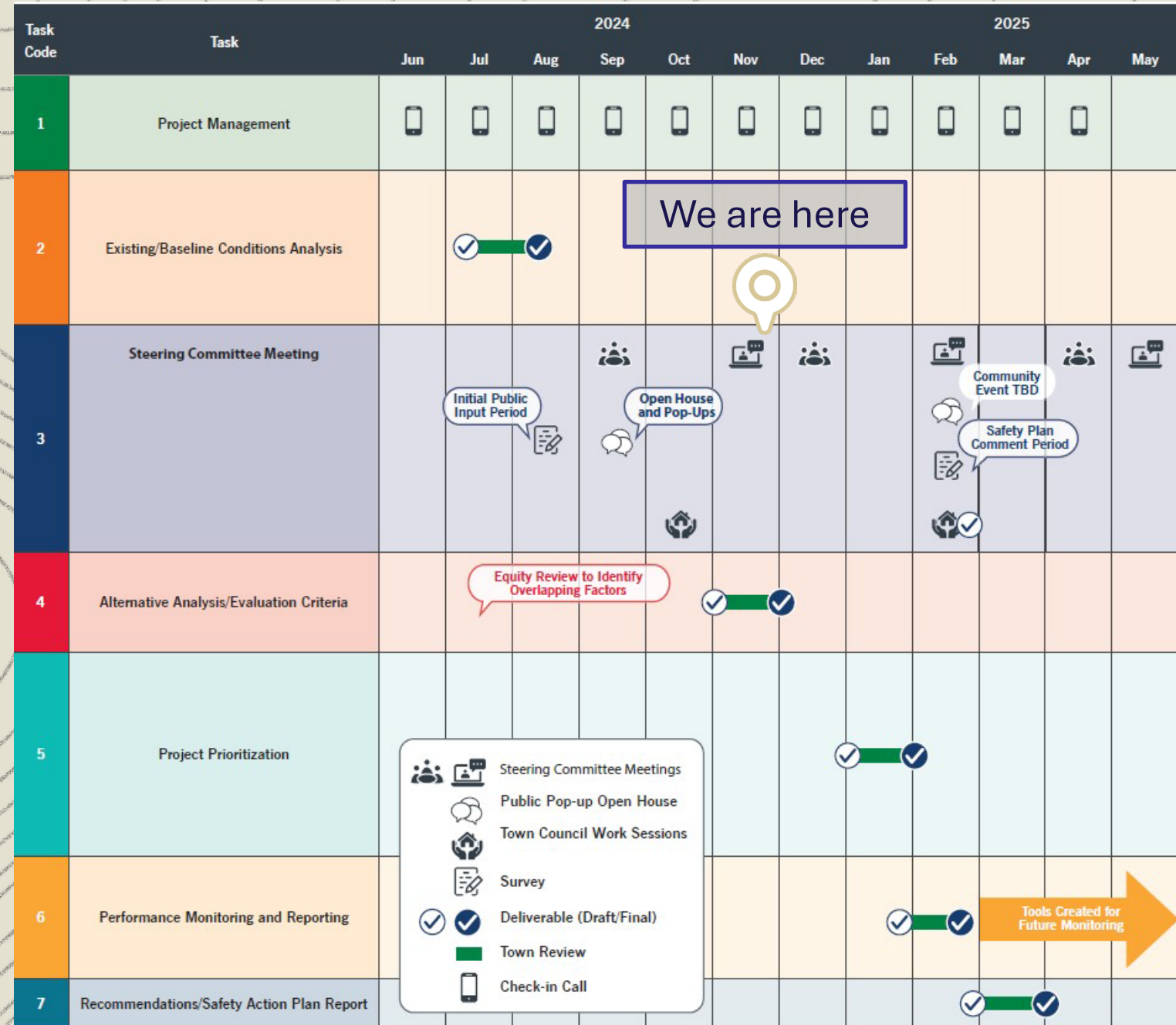
Project Study Area



We are working within the entire Town boundary, as well as:

- **Areas to the west** – toward EGE Airport and Gypsum
- **Areas to the north** – Eby Creek Road and environs
- **Areas to the east** – along Highway 6 and past school campus

Project Timeline



Progress to Date



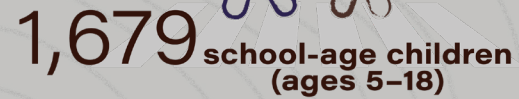
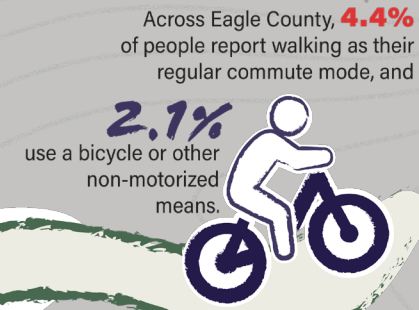
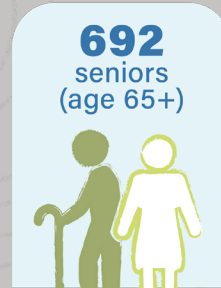
Existing Conditions Analysis

- Level of Service
- Crash patterns
- Steering Committee Meeting #1
- Identifying community's safety concerns



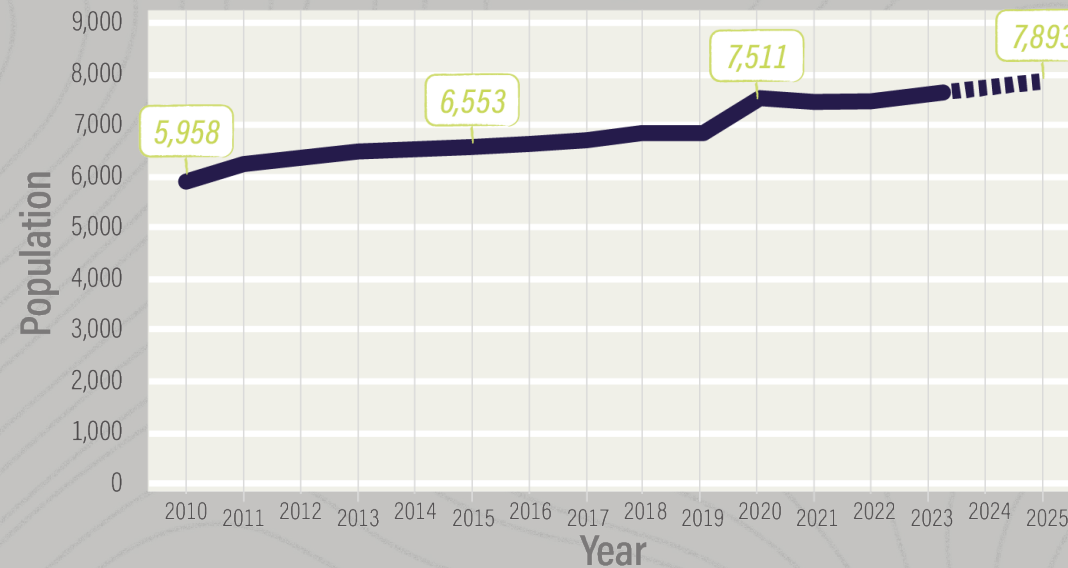
ENGINEERING. REIMAGINED

Demographics and Trends



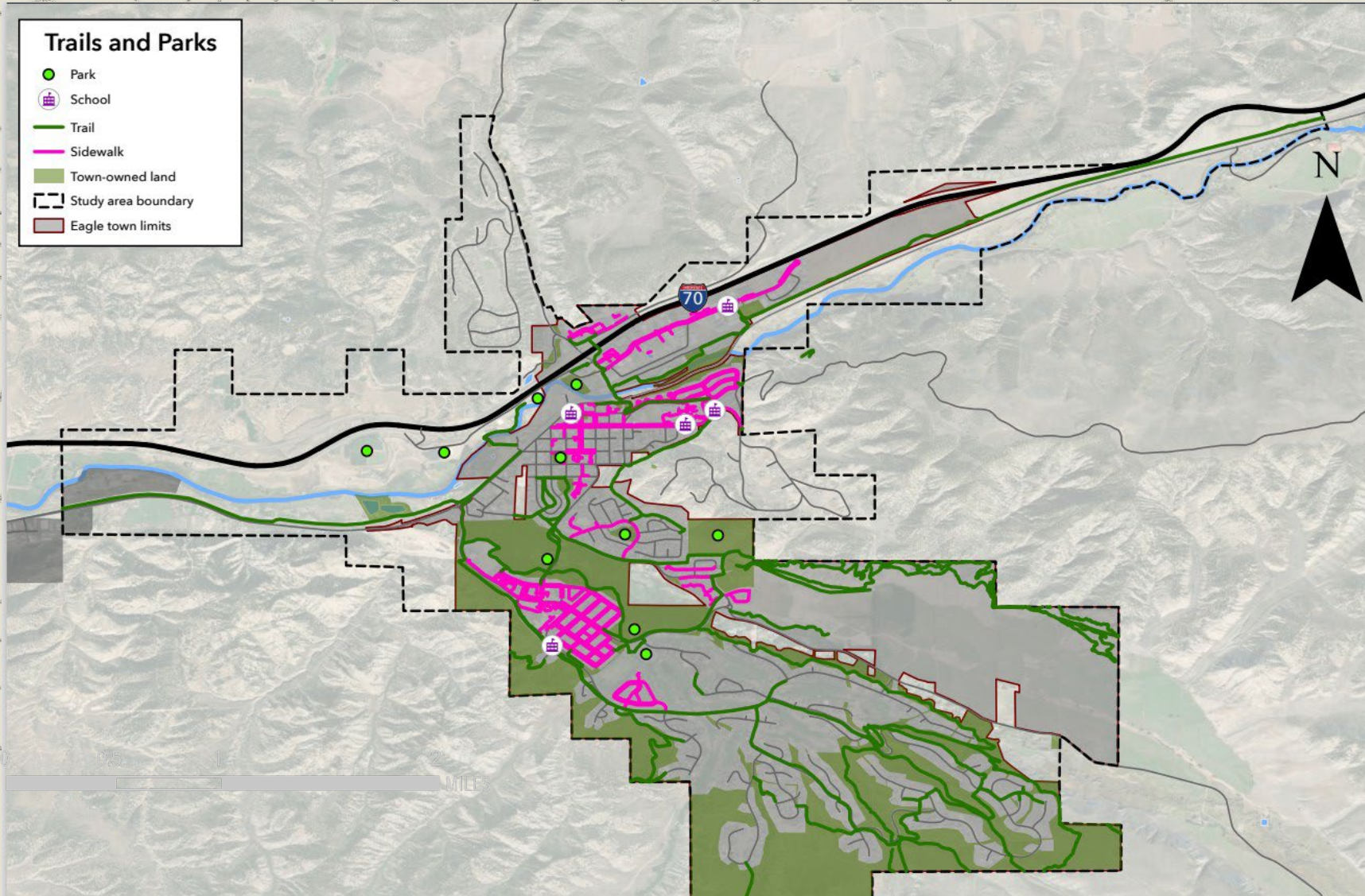
*the exact number of Town residents regularly walking and biking for non-commute trips is likely **higher** given the community's small size*

Town of Eagle's Population Trends



ENGINEERING. REIMAGINED

Non-Motorized Focus

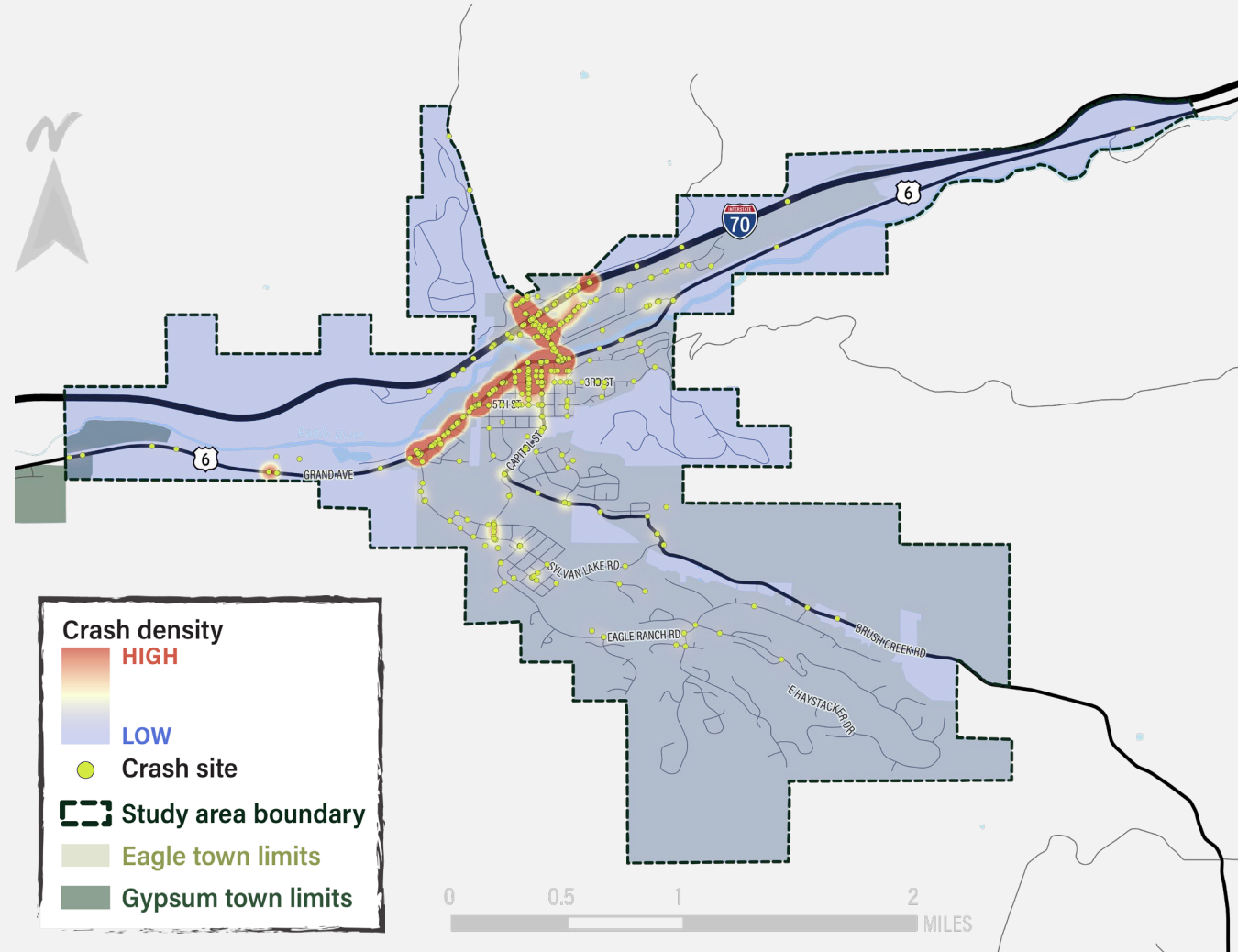


4.4% of adults walk and 2.1% bike on their daily commutes. Supporting facilities:

- Local Trails
- Regional Trail
- Sidewalks
- Parks

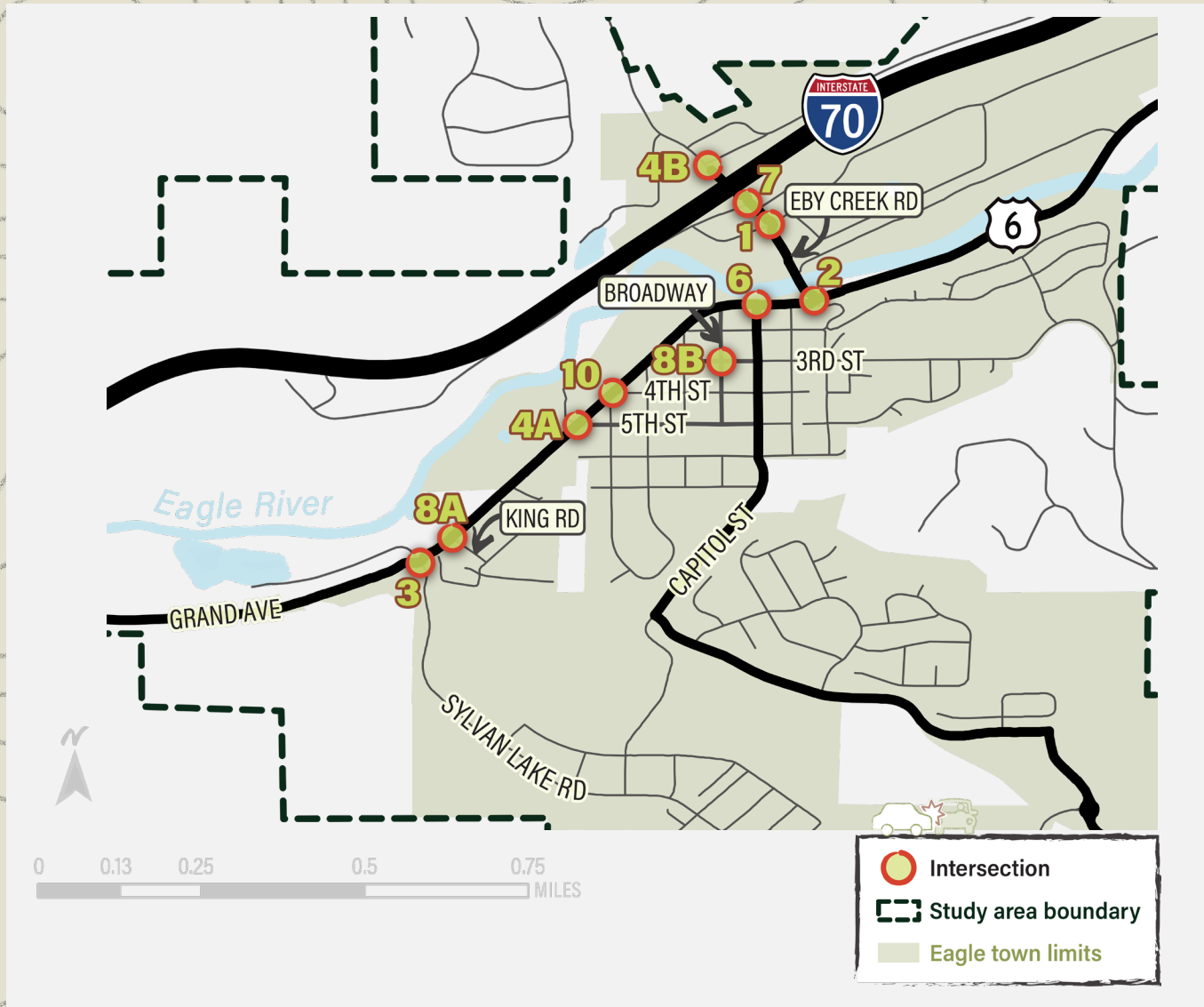
No separated bike lanes in study area

Townwide Crash Data



Assessed
11 years of
data from
2013 to
2023

High-Frequency Crash Intersections



Locations with the greatest number of crashes, concentrated along arterials

RANK	E/W STREET	N/S STREET	2013-2023 CRASHES
1	Chambers Ave	Eby Creek Rd	83
2	Grand Ave	Eby Creek Rd	76
3	Grand Ave	Sylvan Lake Rd	40
4A	Grand Ave	5th St	30
4A	I-70 W	Eby Creek Rd	30
6	Grand Ave	Capitol St	28
7	I-70 E	Eby Creek Rd	18
8A	Grand Ave	King Rd	15
8B	3rd St	Broadway St	15
10	Grand Ave	4th St	14

Progress to Date



Public Engagement

- Virtual, asynchronous review and input options
- In-person event options
 - Open House (left)
 - Coffee Chat pop-up
 - Farmers Market booth



ENGINEERING, REIMAGINED

Progress to Date

Public Engagement

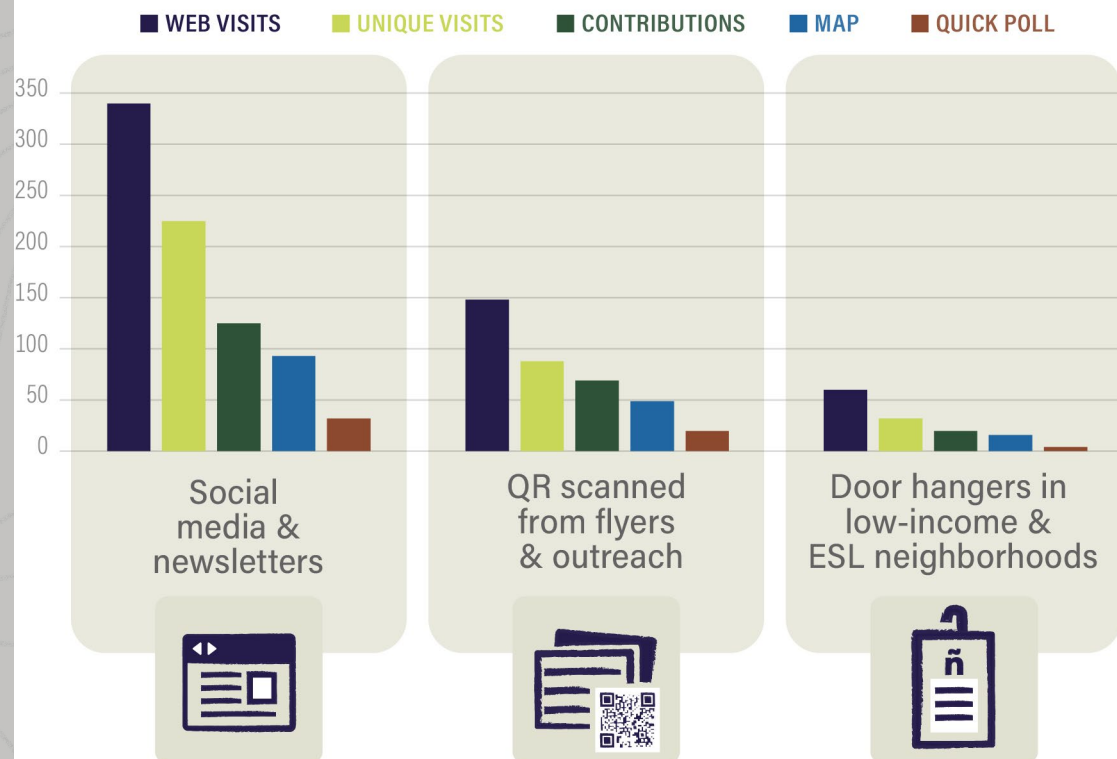
- 100 door hangers, flyer handouts distributed
- QR code to project website
- Three formal events in September
 - Open House
 - “Coffee Chat” pop-up (left)
 - Farmers Market booth



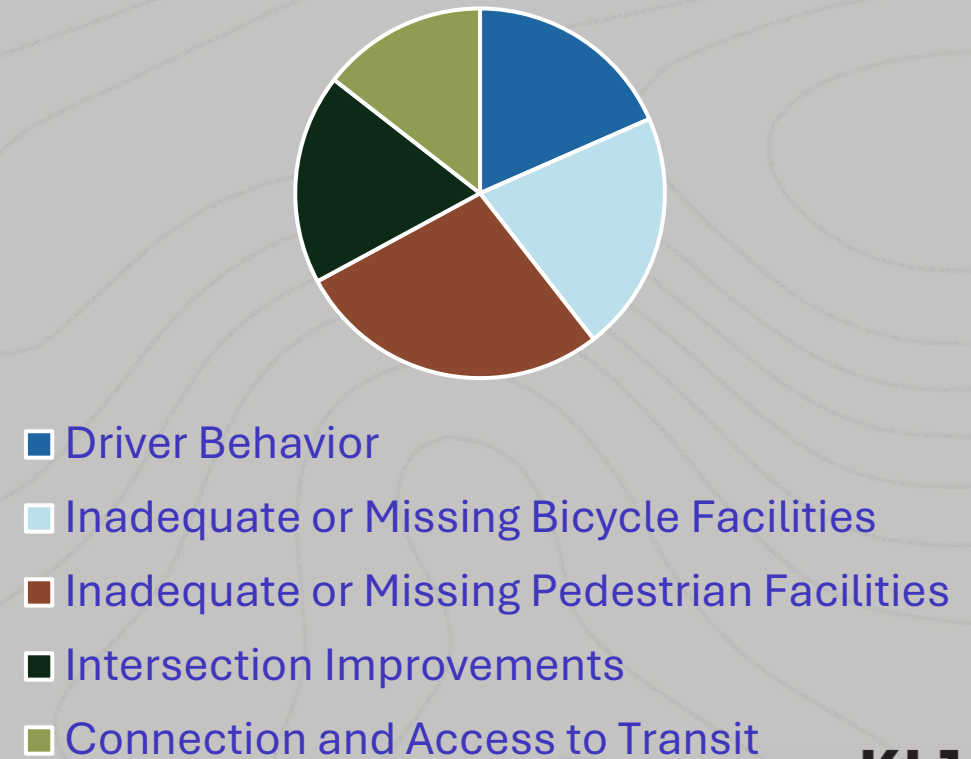
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Progress to Date

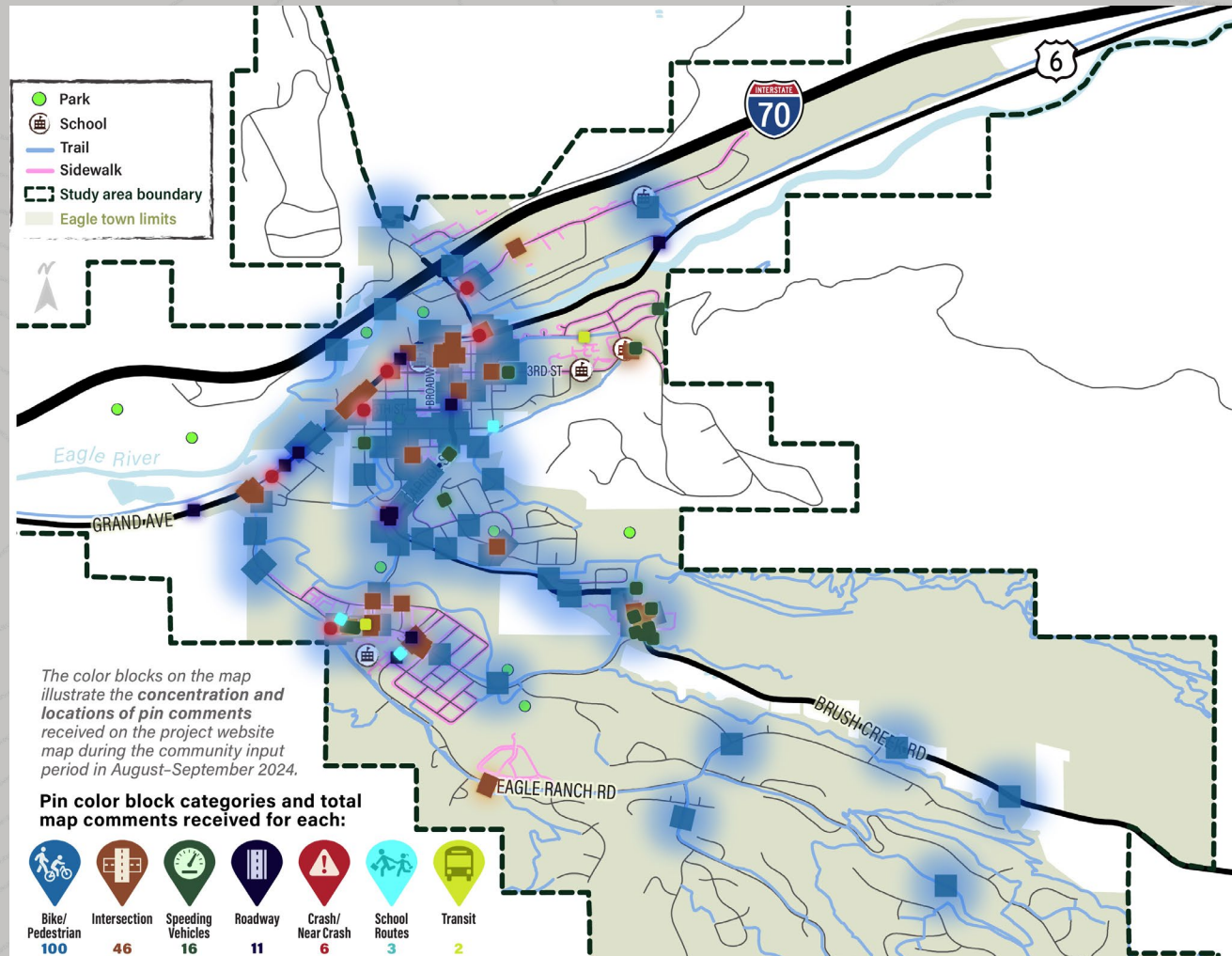
Outreach Effort Type/Interaction Results



Biggest Safety Concern



Progress to Date



ENGINEERING. REIMAGINED

Next Steps

Consistency and Relevancy Review

- Centering equity in the Safety Action Plan
- Policy and Process Review
- Alignment with other plans, including ...
 - Eagle Net Zero Climate Action Plan (2020)
 - Elevate Eagle Comprehensive Plan Update (2021)
 - East Eagle Subarea Plan (2021)
 - Town of Eagle Strategic Plan (2022)
 - Grand Avenue Multimodal Reconstruction Project RAISE Grant Application (2024)
 - Quality of Life and CIP Community Survey (2024)



ENGINEERING, REIMAGINED

Next Steps

Traffic Forecasting Inputs

- Employment growth to 2040, commute patterns
- Expected future land use mix, major projects
- Apply 0.5% - 2.0% growth rates in auto traffic by area (Transportation Analysis Zones [TAZ])



ENGINEERING, REIMAGINED

Next Steps

Project Alternatives Development

- Composite GIS analysis of corridors and study area
- Review five-year CIP and regional projects in planning
- Identify network gaps
- Public input on safety hot-spots, multi-modal network deficiencies, needs



ENGINEERING, REIMAGINED

Next Steps

Project Prioritization

- Evaluation criteria derived from project work to date
- Score proposed project list on rubric
- Final plan and Council resolution to support the vision



ENGINEERING. REIMAGINED

Discussion and Questions





Safety ACTION Plan

Eagle Town Council Briefing
November 12, 2024



Cindy Eskwith Memorial Vail Cup Soccer Tournament 2024



October 2024



Vail Valley Cup Soccer Tournament October 4 – October 6, 2024



Lisa Reeder – Tournament Director

Phone: 970-390-4481; tournament@vailsoccer.com

Kerri Thelen – Executive Director

Phone: 970-390-7994; director@vailsoccer.com

Overall Event Highlights & Successes

Top strengths of the 2024 tournament

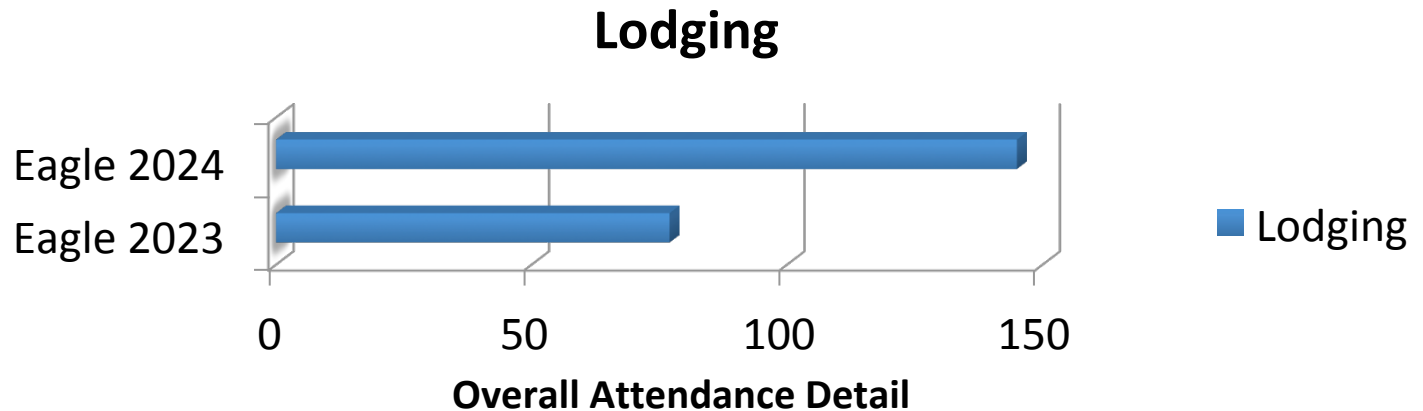
- This year, we experienced a notable rise in attendees choosing to stay in Eagle, driven in part by the addition of Friday night games at the Eagle County Fairgrounds. This increase in two-night lodging stays contributed to greater spending on dining and accommodations at local Eagle businesses.
- We continued our upward trend in attendance from the previous year's 163 teams total to our largest tournament to date at 193 teams. Added additional fields.
- Broadened state team representation; Southwest Colorado (Montrose, Durango), Wyoming, Utah, New Mexico.
- Continued support from local sponsors in a difficult market; reached out to local Eagle business to let them know the tournament was taking place over the weekend. Very positive response on our communication.

2025 Event Needs and Improvements

Top needs for the 2025 tournament

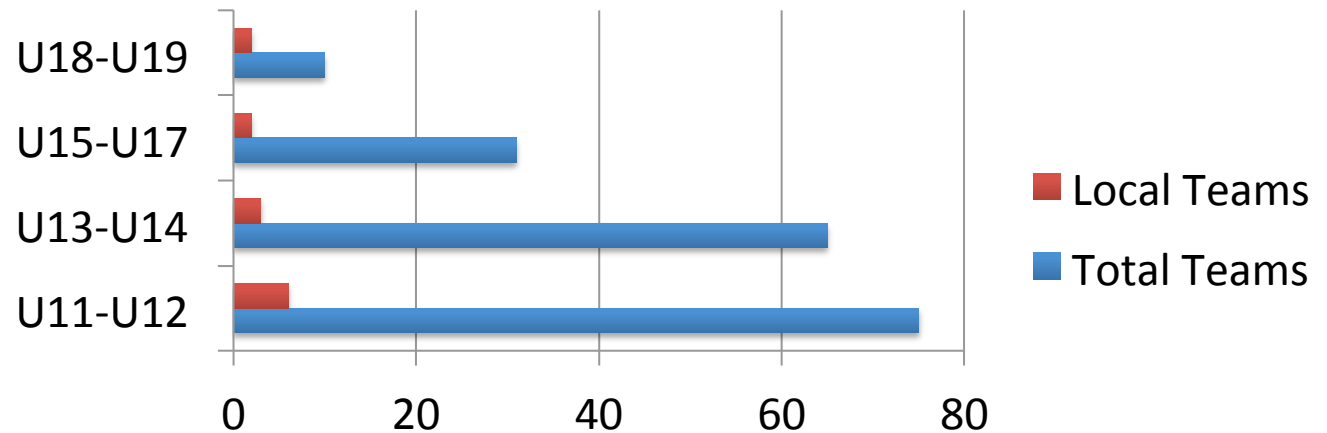
- Additional financial support from the Town of Eagle to help us hire more regional ambassador field staff and on-site game management marshals for additional down valley fields. These roles are crucial for efficient tournament operations.
- We continued our upward trend in attendance from the previous year's 163 teams total to our largest tournament to date at 193 teams; the need for additional down valley fields, to help improve overall scheduling struggles so we can continue to grow, is top on the list for 2025.
- To accommodate more teams and address scheduling challenges, we need to secure additional field space, ideally within the Eagle area. Key sites we hope to utilize include Brush Creek Pavilion, The Terrace and Eagle Valley Middle School. We are exploring other options down valley, such as Eagle Valley High School and Red Hill Elementary, to support our expanded field needs. In 2024 we used the following fields in the Eagle area; Eagle County Fairgrounds, Gypsum Middle School, Gypsum Rec Center field.
- Local sponsorships and business partnerships have been difficult to secure due to market challenges, so any assistance with hotel room blocks and restaurant promotions would further ease financial burden for attendees.

2023-2024 Attendance detail



- Total overall event attendance – Over 15,000 (*increase from 12,000 in 2023)
- By Day/event - Over 15,000 (includes players, coaches, referees and FAMILIES)
- How did you determine your attendance? 193 teams X 20 (average roster size) X 4 (average family size) additional coaches, team managers, referees, VVSC tournament staff
- We had a considerable increase in attendees staying in Eagle this year over last year. We had Friday night games at the Eagle County Fairgrounds which contributed to this increase. Additional two night lodging stays helped increase spending (dinner + lodging) for Eagle businesses
- Tournament attendance goals for next year? Continue to increase out of state attendance to ensure attendees are staying two nights and add more Friday night games
- Add more fields down valley to help with increase in team attendance. Add more Friday night games.

Vail Cup Player Profile 2024



- We again increased our group of younger players (U11 – U14). . Over half the U11-U12 age group played in the Eagle and Gypsum area. The number of overall additional family members increased this year due to the fact that our younger players are too young to participate on their own and represented our largest growth. This age group travels more with their entire family.
- We had 200+ teams put in applications for our tournament. Teams are continuing to use the tournament as an opportunity to travel for the weekend to increase team bonding dynamics and enjoy a Fall getaway in the mountains. Some of these attendees could become second homeowners in the mountain region.
- We had teams from New Mexico, Utah and Wyoming this year. We will continue to market in 2025 to adjoining states; New Mexico, Utah, Arizona, Kansas and Wyoming.

Overall Visitor Profile

- Who continues to be our target demographic?

Clubs from all of Colorado and nearby states; Arizona, Utah, New Mexico, Wyoming

- Did you reach your target demographic? Yes, we recognize that a weekend in our valley has its costs. Our general socio economic bracket visitor, based on previous years surveys, is around \$150K-205K. We continue to be successful in bringing entire families and their grandparents to town for our event which increases average room nights and overall weekend spending. The Vail Cup continues to be a favorite in respect to a Fall tournament vacation. Our demographics, teams attending the tournament, continues to move in the direction of younger families who we believe might be more inclined to continue to visit the area as a family in the future to vacation or possibly buy a second home.

Estimated Return on Investment (ROI) & Attendee Expenditures

What did your event do to encourage spending during the tournament?

1. Two night stay (*increased Friday night stays with a significant Friday night game schedule).
2. Average two games Saturday; teams had time to recreate, shop, eat. All teams also played on Sunday.
3. Encouraged lodging local to their field of play; let teams know way ahead of time where they would be staying so that they could book early in a location near their field.

Field Specific economic benefit: Approximately \$128,000 per field (includes lodging, gas, incidentals, shopping) for the weekend. This figure does not include sales tax generated by the event. In 2024 we used 5 down valley fields.



Marketing Efforts



Marketing tactics and executions

- Marketing emails were sent out to all Colorado Soccer Association members (80,000) early season and throughout the open application window. Social media posts.
- Grass roots marketing at tournaments throughout the year that our club teams went to out of state and on the front range.
- Tournament listings in several different locations that went out regularly to all soccer clubs in and out of state.
- We shortened our registration window in order to finalize team attendance early so that we could assign field locations and let teams know where they would be playing during the tournament. This gave teams ample time to book lodging in and around the field that they were playing.

Potential for Growth & Sponsorships/Media Exposure

2024 Vail Valley Cup Cindy Eskwith Memorial Tournament hits record numbers

The U11-U19 soccer tournament featured 193 teams — and two Vail squads came home with golds

News [FOLLOW NEWS](#) | Oct 16, 2024



- The **focus** of our tournament is to celebrate and strengthen the sense of our soccer community and allow those to play at the club level that would like to do so. About 65% of the monies we bring in for the tournament supports local scholarships. With a significant number of our club members residing in Eagle, bringing more programming closer to home is a high priority for us. Expanding the field options and our partnership in Eagle will help us strengthen community engagement, attract new audiences, and drive economic benefits across the town. We look forward to the opportunity to partner with the Town of Eagle to make the 2025 tournament our most successful.



MEETING MINUTES
Town Council
Tuesday, October 22, 2024
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 *This was an in-person meeting using Teams.*

CALL TO ORDER - 6:00 PM

ROLL CALL

COUNCIL MEMBERS PRESENT

Mikel Kerst, Scott Turnipseed, Ellen Bodenhemier,
Geoffrey Grimmer, Nick Sunday, Jamie Woodworth
Foral, Bryan Woods

COUNCIL MEMBERS ABSENT

None

STAFF PRESENT

Larry Pardee, Town Manager
Melissa Daruna, Assistant Town Manager
Ruthanne H. Goff, Town Attorney
Jenny Rakow, Town Clerk
Jill Kane, Finance Director/Treasurer
Carrie Buhlman, Police Chief
Tom Gosiorowski, Public Works Director
Peyton Heitzman, Community Development Director
Lynette Horan, Human Resources Manager
Jessica Lake, Senior Planner
Molly Furtado, Special Events Manager
Sydney Dynek, Planner
Jamie Wilson, Communications & Marketing Specialist
Kira Koppel, Sustainability Specialist
Brian Lieberman, Open Space & Trails Manager
Ryan Goebel, IT Analyst
Kevin Aoki, Information Technology Manager
Nikki Davis, Economic Development & Housing Specialist
Kyle Brotherton, Planner
Stephan Wilson Utilities Manager,
Eddie Wilson, Building Official

ADOPTION OF AGENDA

MOTION: Council Member Nick Sunday motioned to adopt the agenda as presented. The motion was seconded and passed with a vote of 7 in favor (Kerst, Turnipseed, Bodenhemier, Grimmer, Sunday, Woodworth Foral, and Woods) and 0 opposed.

PUBLIC COMMENT

Greg Cooper introduced himself and is currently running for Eagle County Commissioner.

Sonia Webb, 713 Bull Run – requested accommodations for the trash cans as they are very difficult. They freeze and are not designed for this area. Wants to know who designed it and who allowed them for the Town.

PRESENTATIONS

1. Eagle Valley Land Trust, Keri Inouye - Community Engagement Manager
Keri Inouye presented this item.

CONSENT AGENDA

MOTION: Council Member Nick Sunday motioned to approve the consent agenda as presented. The motion was seconded and passed with a vote of 7 in favor (Kerst, Turnipseed, Bodenhemier, Grimmer, Sunday, Woodworth Foral, and Woods) and 0 opposed.

1. Minutes - October 8, 2024
2. Resolution 75, Series 2024 "A Resolution by the Town Council of the Town of Eagle, Colorado, Amending Terms for Open Space and Recreation Advisory Committee Members to Maintain Staggered Committee Terms"
3. Fleet ZERO Grant Application Match

STAFF REPORTS

1. Town Manager Update

BUSINESS ITEMS

1. PUBLIC HEARING: Land Use File: AN23-01 West Eagle Housing Annexation, Zoning, Preliminary Plan/Final Plat, and Major Development Permit

Mayor Scott Turnipseed opened the Public Hearing for Land Use File: AN23-01 West Eagle Housing Annexation, Zoning, Preliminary Plan/Final Plat, and Major Development Permit.

Council Member Jamie Woodworth Foral recused herself from both the West Eagle and Haymeadow items due to conflicts.

Peyton Heitzman, Town Planner Peyton presented the West Eagle Housing Project, focusing on the annexation application and the provisions of the annexation and development agreement. The project includes public improvements, maintenance requirements, transportation and access, Parkland dedication, affordable housing obligations, and fees.

Annexation Application: Peyton presented the annexation application for the West Eagle Housing Project, highlighting compliance with state statutes, including the 1/6 contiguity requirement and statutory organization integration requirements.

Public Improvements: The project includes public improvements such as water and sewer mains, paving Brush

Creek Rd., and installing curb and gutter. The developer is responsible for the construction and design of these improvements.

Maintenance Requirements: The agreement outlines maintenance responsibilities, with the county or HOA maintaining private improvements and the town responsible for water and sewer mains, fire hydrants, and snow removal within the Brush Creek Road right of way.

Transportation and Access: The agreement includes provisions for transportation and access, requiring the dedication of right of way for Brush Creek Road extension and access from Grand Avenue. Emergency access from the southern end of Castle Drive is also included.

Affordable Housing Obligations: The county committed to making 60% of the 113 units affordable for families earning between 100% and 140% AMI, with 10% administered through the counselor program and the remaining 50% through the Eagle County Affordable Housing program.

Staff are requesting a continuance of this item until November 19th.

Council comments: discussion regarding vesting rights, water rights dedication and language regarding discounted items relating to water. Town water attorney Mary Elizabeth Geiger clarified water dedication cash in lieu and PIF fees. The code does allow negotiation for each development on cash in lieu.

Tori Franks, Eagle County Housing Director and the design team addressed concerns raised in the previous meeting, including building height, solar access, energy performance, and access points. They also discussed the fiscal impact analysis and the annexation development agreement, highlighting the county's position on the real estate transfer assessment and the River Park conveyance.

Building Height: The design team clarified the building height calculations, showing compliance with the old code. They addressed concerns about the height of the tallest buildings and the inclusion of closets in primary bedrooms for parking count accuracy.

Solar Access: The team presented a solar access analysis, showing that the proposed development would not significantly impact solar access for neighboring properties, even on the winter solstice.

Energy Performance: The design team discussed the energy performance of the buildings, highlighting high-performance designs and energy modeling results. They mentioned the potential for geothermal energy to offset photovoltaic (PV) requirements.

Access Points: The team clarified access points, including emergency access only areas and unrestricted access points. They addressed concerns about traffic circulation and the impact on existing neighborhoods.

Fiscal Impact Analysis: Tori Franks acknowledged the need for an updated fiscal impact analysis, incorporating referral comments from the town's finance director and adjusting figures for inflation. The updated analysis will be presented at the next meeting.

Annexation Development Agreement: Franks discussed the county's position on the real estate transfer assessment (RETA) and the River Park conveyance. The county proposed applying RETA to resident-occupied units and allowing the project to pay the Parkland dedication fee in lieu, with a commitment to continue discussions about the River Park conveyance.

Council comments: discussion regarding conveyance of the river park being overdue and is part of the agreement since 2019. Continued discussion regarding RETA application deed restricted units and requested more options

from staff. Jeff Shroll addressed the council regarding the river park conveyance and that it should be a separate issue from this project in order to settle. Both the commissioners and the council should sit down together. A new IGA should be drafted. Attorneys should discuss park land dedication options. A fiscal analysis of the RETA options is needed to make a decision.

Mayor Scott Turnipseed opened public comment:

Bill Minett 760 Bull Run – inquired if Grand Avenue will be completed before the West Eagle project.

Cindy Talley 770 Castle Drive – expressed concern with the traffic study and the solar reports. Requested the project be smaller and include the public park on their property.

Blake Peterson 720 Bull Run – inquired about new fire station location and adding location between Eagle and Gypsum to serve the west side of Eagle.

Debbie Comerford, 107 Oxbow Court - thanked the applicants for the dog park. Still worried about parking and snow removal. Expressed concern about emergency access and the number of vehicles.

Maren Cerimele, 79 Bluffs Drive - speaking for the Vaill Valley Partnership in support of this project.

Gina McCracken, 29 Perch Street - expressed support for this project.

Devin Duval 713 Bull Run – expressed concern with building height with adjacent neighborhoods. Clarification on tap fees and water reductions. Concern with traffic study and impacts. Requested review of code applicability as it relates to public transit and the reality of people using it.

Council Member Geoff Grimmer – requested Greg Shroeder to review his traffic study. Greg explained the methodology and how recommendations were tied to the Grand Avenue project.

Lori Diversy 624 McIntire Street – expressed concern regarding traffic and mobility and felt both studies were done in low season, we need another access point to I70 to offset airport and ski season traffic impacts on Grand Avenue.

Jennifer Duval 713 Bull Run – thanked the council for ability to speak about concerns. Expressed concern with traffic and building height impacts. Inquired about RETA funds and where those would be applied. Does not support the development in its current state and requested a pause.

Mayor Scott Turnipseed closed public comment.

Council comments: discussion on the town's option to buy three units at construction cost and with current costs, the town would not be able to do so. Further discussion on Brush Creek Road extension and requested staff show the extension in the next update. Acknowledged issues expressed tonight from neighbors to the project and commitment to listening to them to make this project better. Would like to see reduced height to reduce impacts to residents.

MOTION: Council Member Bryan Woods motioned to continue the public hearing for Land Use File: AN23-01 West Eagle Housing Annexation, Zoning, Preliminary Plan/Final Plat, and Major Development Permit until November 19, 2024. The motion was seconded and passed with a vote of 6 in favor (Kerst, Turnipseed, Bodenheimier, Grimmer, Sunday, and Woods), 1 abstain (Woodworth Foral) and 0 opposed.

- a. Resolution 70, Series 2024, "A Resolution of the Town Council of Eagle, Colorado Accepting a Petition for Annexation of a Parcel of Land Located in Unincorporated Eagle County and Setting a Public Hearing on the Annexation (The Pasture Annexation)" (*Request for a continuance*)
 - b. Ordinance 10, Series 2024, "An Ordinance of the Town Council of the Town of Eagle, Colorado Annexing to the Town Certain Unincorporated Territory Located in Eagle County and Zoning the Property Residential Multi-Family (West Eagle Housing Annexation)" (*Request for a continuance*)
2. PUBLIC HEARING: Land Use File: PUDA23-01 Haymeadow Major PUD Amendment
 Mayor Scott Turnipseed opened the public hearing for Land Use File: PUDA23-01 Haymeadow Major PUD Amendment.

 Jessica Lake, Planner presented this item. There is a condition of approval recommended by the Planning Commission.

 Council comments: inquiry about not extending gas lines into Haymeadow to keep with net zero. Michael Hood applicant representative stated they will have discussions about extending the gas lines.

 Mayor Scott Turnipseed opened public comment.

 Joan Monaghan 68 Horton Street expressed support for this project.

 The mayor closed public comment.
 Ordinance 11, Series 2024, "An Ordinance of the Town Council of the Town of Eagle, Colorado Adopting the Fourth Amended Planned Unit Development Guide and Development Plan for the Haymeadow Planned Unit Development"
 - a. **MOTION: Council Member None motioned to approve Ordinance 11, Series 2024, "An Ordinance of the Town Council of the Town of Eagle, Colorado Adopting the Fourth Amended Planned Unit Development Guide and Development Plan for the Haymeadow Planned Unit Development". The motion was seconded and with a vote of 0 in favor (Kerst, Turnipseed, Bodenhemier, Grimmer, Sunday, and Woods), 1 abstain (Woodworth Foral) and 0 opposed.**
3. MEAC Funding Recommendations
 Molly Furtado Events Manager presented this item.

 Council comments: discussion on funding of concerts in the park and requested that we supplement the Vail Valley Foundation to continue our high support of those events.
 - a. 2025 Event Funding
 - b. 2nd Street Seasonal Closure Request
 Council comments: would like to hear from the business community. Staff will provide updates with that feedback.
 - c. Resolution 78, Series 2024 "A Resolution of the Town Council of the Town of Eagle, Colorado Approving the Funding Recommendations and 2nd Street Closure Recommendation of the Marketing and Events Committee"

MOTION: Council Member Nick Sunday motioned to amend the resolution to remove 2nd Street Closure Recommendation and approve Resolution 78, Series 2024 "A Resolution of the Town Council of the Town of Eagle, Colorado Approving the Funding Recommendations of the Marketing and Events Committee". The motion was seconded and with a vote of 7 in favor (Kerst, Turnipseed, Bodenhemier, Grimmer, Sunday, Woodworth Foral, and Woods) and 0 opposed.

4. Resolution 77, Series 2024 "A Resolution of the Town Council of the Town of Eagle, Colorado Adopting the Eagle River Community Water Plan"

Kira Koppel Sustainability Specialist presented this item.

James Dilzell from the Eagle River Coalition presented the water plan.

MOTION: Council Member Bryan Woods motioned to approve Resolution 77, Series 2024 "A Resolution of the Town Council of the Town of Eagle, Colorado Adopting the Eagle River Community Water Plan" . The motion was seconded and passed with a vote of 7 in favor (Kerst, Turnipseed, Bodenhemier, Grimmer, Sunday, Woodworth Foral, and Woods) and 0 opposed.

5. Exterior Energy Offset Program

Kira Koppel Sustainability Specialist presented this item.

Discussion is related to calculation of fees for outdoor fireplaces, pools, hot tubs, and snowmelt, related to the energy code adopted last fall.

Council comments: discussed the fees associated with gas fireplace usage, considering the difference between residential and commercial use. They debated the reasonableness of the fees and the potential for splitting the fees based on usage. Gina McCracken emphasized the town's net zero goals and the importance of discouraging natural gas loads. Requested more options for adjusting the gas fireplace fees including a potential \$5000 fee and a 50% offset for residential and commercial use, for further discussion.

6. Resolution 76, Series 2024 "A Resolution of the Town Council of the Town of Eagle, Colorado Adopting the Local Employee Residency Program (LERP) Housing Guidelines, Updated October 2024, Pursuant to Title 4, Section 4.02.050 of the Eagle Municipal Code"

Nikki Davis Economic Development & Housing Specialist presented this item.

Council comments: considered feedback from public comments, including concerns about the point system for government workers and the timeline for capital improvements. They discussed the need to give public employees a bigger leg up in the point system. The Council discussed the possibility of allowing current LERP homeowners to opt into the new deed restrictions. They are exploring this option and will seek legal advice to determine its feasibility before making a final decision.

MOTION: Council Member Geoffrey Grimmer motioned to approve Resolution 76, Series 2024 "A Resolution of the Town Council of the Town of Eagle, Colorado Adopting the Local Employee Residency Program (LERP) Housing Guidelines, Updated October 2024, Pursuant to Title 4, Section 4.02.050 of the Eagle Municipal Code". The motion was seconded and failed with a vote of 2 in favor and 5 opposed.

Staff will revise the Resolution and bring it back to the council for consideration.

7. Ordinance 12, Series 2024 "An Ordinance of the Town Council of the Town of Eagle, Colorado Repealing and Reenacting Section 5.10.030(A) of the Eagle Municipal Code, Delegating Administrative Authority to the Town Clerk for Liquor Licensing Approvals"

MOTION: Council Member Nick Sunday motioned to approve Ordinance 12, Series 2024 "An Ordinance of the

Town Council of the Town of Eagle, Colorado Repealing and Reenacting Section 5.10.030(A) of the Eagle Municipal Code, Delegating Administrative Authority to the Town Clerk for Liquor Licensing Approvals". The motion was seconded and passed with a vote of 7 in favor (Kerst, Turnipseed, Bodenheimier, Grimmer, Sunday, Woodworth Foral, and Woods) and 0 opposed.

8. PUBLIC HEARING: 2024 & 2025 Budget Presentation

Mayor Scott Turnipseed opened the public hearing for the 2024 & 2025 budget presentation.

Jill Kane, Finance Director presented this item.

Council comments: reviewed the Open Space Fund budget, including the increase in revenues and expenditures. They discussed the potential for leveraging funds and the importance of enforcing rules related to open space usage. Jill informed the Council about the need to adjust the budget for employee housing rental expenses. The town will have revenue from staff moving into the housing units, which will help cover the expenses.

Mayor Scott Turnipseed opened public comment, there was no public comment.

COUNCIL DISCUSSION AND FUTURE AGENDA ITEMS

Council Member Nick Sunday thanked Eagle PD for the active threat training.

Council Member Nick Sunday stated the Core Transit was voted the best large regional transportation in the State of Colorado.

Council Member Bryan Woods stated the DDA funding allocations were decided. Requested that Eagle join the Colorado Association of Ski Towns at \$2500 for the year. Larry Pardee stated he put money into this year's budget, but it was removed, he stated it is a great program. We will try to add it back into our budget in the future.

ADJOURN - 10:10 PM

MOTION: Council Member Mikel Kerst motioned to adjourn. The motion was seconded and with a vote of 7 in favor (Kerst, Turnipseed, Bodenheimier, Grimmer, Sunday, Woodworth Foral, and Woods) and 0 opposed.

Date:

Scott Turnipseed, Mayor

Jenny Rakow, CMC Town Clerk

BILL SCHEDULE
October 2024

GENERAL FUND

Town Council

Pazzo's	Meeting Expense	\$	154.23
Buddy Werner League	Community Requests		858.00
Eagle County Conservation District	Community Requests		2,670.00
Eagle County Historical Society	Community Requests		823.00
New Roots Co	Community Requests		666.00
Speak Up Reach Out	Community Requests		1,579.00
Total Town Council		\$	6,750.23

General Government

CEBT	Health & Life Ins. Payable	\$	3,787.06
Rocky Mountain Reserve LLC	Health & Insurance Benefits		127.31
Standard Insurance Company	Health & Life Ins. Payable		217.03
Name Tag Country	Office Supplies		20.95
Acker, Rachael	Professional Services		2,000.00
Brooks, Nicholas	Professional Services		1,999.00
Brooks, Pamela	Professional Services		1,999.00
Deerr, Richard	Professional Services		749.00
Economic & Planning Systems, Inc.	Professional Services		11,012.50
Kennedy, Shannon	Professional Services		1,799.00
Kline, Tobias	Professional Services		2,000.00
KLJ Engineering LLC	Professional Services		260.00
Olson, Micah J	Professional Services		1,349.00
Scharnweber, Joel	Professional Services		1,799.00
Weibel, Allison	Professional Services		1,095.00
Hoffman, Parker, Wilson & Carberry PC	Legal - General		19,230.11
United Airlines	Travel Expense		718.85
Pazzo's	Meeting Expense		193.05
Elected Leaders	Tuition & Books		99.00
Town of Eagle	Contract Payments-3rd St Housing		51,016.96
Total General Government		\$	101,471.82

General Administration

Mind Springs Health, Inc.	Utility Overpayment Refund	\$	67.98
Snipes, Ryan	Utility Overpayment Refund		16.78
Waters, David Or Brandee	Utility Overpayment Refund		19.22
Greater Eagle Fire Protection Dist.	Fire Impact Fees Payable		48,730.98
Chapman, Anne	Performance Guarantees 90% RELEASE -		4,200.00
Epoch Properties, Inc	Performance Guarantees 90% RHG GP21		138,992.17
Colorado State Treasurer	State Unemployment Payable		3,632.75
CEBT	Health & Life Ins. Payable		8,740.18
Family Support Registry	Misc. Deductions Payable		146.76

General Administration (Cont.)

Davison, Scott	Facility Usage Deposit Refund	750.00
Eagle County Democrats	Facility Usage Deposit Refund	750.00
Jenks, Marcus	Facility Usage Deposit Refund	750.00
Pina, Maria Jose Corona	Facility Usage Deposit Refund	375.00
Purpus, Melissa	Facility Usage Deposit Refund	750.00
Rocky Mountain Custom Landscapes	Facility Usage Deposit Refund	750.00
Swenson, Kate	Facility Usage Deposit Refund	750.00
Washington, Chantal	Facility Usage Deposit Refund	750.00
Misc. Reimbursable Income	Reimbursable Income	(724.13)
CEBT	Health & Life Ins. Payable	9,113.59
Preventive Health Now	Health & Insurance Benefits	677.00
Rocky Mountain Reserve LLC	Health & Insurance Benefits	190.96
Standard Insurance Company	Health & Life Ins. Payable	289.24
Amazon Capital Services	Office Supplies	82.19
Fleet Services	Vehicle Fuel	35.60
Herota, Mark	Equipment (Non-Capital)	519.89
Column Software, PBC	Legal Notices	94.13
CGFOA	Dues & Subscriptions	65.00
Mail Chimp	Dues & Subscriptions	132.00
Mountain Careers	Dues & Subscriptions	159.00
Orange Tree Screening	Recruitment	22.42
Founders Place Condo Association	Employee Housing Rental Exp	484.00
Trybe Property Management LLC	Employee Housing Rental Exp	2,961.41
Chase Paymentech	C.C. Transaction Fees	351.69
Xpress Bill Pay	C.C. Transaction Fees	54.26
Hoffman, Parker, Wilson & Carberry PC	Legal	1,282.50
Xpress Bill Pay	Computer Support	50.00
Keystone Lodge	Travel	444.80
Amazon	Meeting Expense	42.94
Casa Mexico	Meeting Expense	618.00
City Market	Meeting Expense	10.98
King Soopers Customer Charges	Meeting Expense	87.64
Red Canyon Café	Meeting Expense	79.20
Alliance Moving Systems LLC	Contract Payments	100.00
Johnson, Erik A.	Contract Payments	1,250.00
Cirsa	Insurance - Pavilion	930.74
Rocky Mountain Reserve LLC	Health & Insurance Benefits	38.26
Total General Administration		\$ 229,615.13

Community Development

CEBT	Health & Life Ins. Payable	\$ 7,458.46
Rocky Mountain Reserve	Health & Insurance Benefits	202.90
Standard Insurance Company	Health & Life Ins. Payable	261.41
Amazon	Office Supplies	52.41
Certified Mail	Office Supplies	876.48
Amazon	Uniforms	122.68

Community Development (Cont.)

Integra Auto Repair	Vehicle Repair & Maintenance Supplies	1,397.23
Fleet Services	Vehicle Fuel	154.67
Column Software, PBC	Legal Notices	53.24
Wave Pro	Dues & Subscriptions	16.00
Orange Tree Screening	Recruitment	86.01
Baseline Engineering Corporation	Professional Services	3,812.50
McCool Development Solutions, LLC	Professional Services	1,887.50
Certified Mail	Planning Reimbursable	876.48
Column Software, PBC	Planning Reimbursable	940.61
Copy Plus	Planning Reimbursable	94.00
Hoffman, Parker, Wilson & Carberry PC	Planning Reimbursable	19,460.05
McCool Development Solutions, LLC	Planning Reimbursable	1,068.00
Hoffman, Parker, Wilson & Carberry PC	Legal	6,409.20
Integra Auto Repair	Repair & Maintenance Services	649.70
Wilson, Edward	Travel Expense	92.46
Alliance Moving Systems LLC	Contract Services	50.00
Town Of Gypsum	Contract Services	1,912.50
Park City Community	Tuition & Books	400.00
VV Works	Tuition & Books	375.00
Total Community Development		\$ 48,709.49

Municipal Court

CEBT	Health & Life Ins. Payable	\$ 259.73
Rocky Mountain Reserve LLC	Health & Insurance Benefits	5.31
Standard Insurance Company	Health & Life Ins. Payable	8.45
Gendelman Klimas, Ltd	Legal	4,500.00
Johnson, Erik A.	Contract Payments	3,000.00
Total Municipal Court		\$ 7,773.49

Streets

CEBT	Health & Insurance Benefits	\$ 5,127.30
Rocky Mountain Reserve LLC	Health & Insurance Benefits	265.22
Standard Insurance Company	Health & Life Ins. Payable	314.65
Cintas Corporation	Office Supplies	32.70
Staples	Office Supplies	17.49
Wylaco Supply Co	Operating Supplies	22.50
Carhartt	Uniforms	796.06
Duluth Trading	Uniforms	251.33
Trick Threads	Uniforms	190.00
Alpine Lumber Co.	Repair & Maintenance Supplies	183.26
CPS Distributors	Repair & Maintenance Supplies	656.54
Ferguson Enterprises, Inc.	Repair & Maintenance Supplies	80.76
Fine Signs, LLC	Repair & Maintenance Supplies	531.25
Glenwood Springs Auto Parts Inc (Napa)	Repair & Maintenance Supplies	41.99
Grainger	Repair & Maintenance Supplies	195.52
Gypsum Eagle Ace Hardware	Repair & Maintenance Supplies	72.29

Streets (Cont.)

Lawson Products	Repair & Maintenance Supplies	1,809.75
Paint Bucket	Repair & Maintenance Supplies	589.14
Potestio Brothers Equipment, Inc	Repair & Maintenance Supplies	546.89
Rexel USA, Inc	Repair & Maintenance Supplies	16,064.12
Wagner Equipment Co	Repair & Maintenance Supplies	6.95
Whitehall's Alpine BG	Repair & Maintenance Supplies	150.55
Wylaco Supply Co	Repair & Maintenance Supplies	76.18
Amazon	Vehicle Repair & Mtn Supplies	380.84
Courtyard by Marriott	Vehicle Repair & Mtn Supplies	123.94
Glenwood Springs Auto Parts Inc (Napa)	Vehicle Repair & Maintenance Supplies	18.80
Two Valley Tire LLC	Vehicle Repair & Maintenance Supplies	414.55
Collett Enterprises	Vehicle Fuel	641.45
Fleet Services	Vehicle Fuel	1,124.81
Amazon	Equipment (Non-Capital)	168.32
Holy Cross Energy	Utility Services	334.25
KLJ Engineering LLC	Professional Services	28,015.93
Potestio Brothers Equipment, Inc	Repair & Maintenance Services	1,055.00
Stripe A Lot & Sweeping	Repair & Maintenance Services	32,078.32
Two Valley Tire LLC	Repair & Maintenance Services	47.00
Utility Notification Center Of Colorado	Repair & Maintenance Services	99.76
Outdoor Services Inc	Weed & Pest Control	2,050.00
Buffalo Wild Wings	Travel	27.47
Marriott Courtyard	Travel	10.00
Staples	Travel	199.00
Wendy's	Travel	40.07
Sage Truck Driving Schools	Tuition & Books	7,440.00
Procom	CDL Testing	154.00
Total Streets		\$ 102,445.95

Public Safety

CEBT	Health & Life Ins. Payable	\$ 27,717.41
Rocky Mountain Reserve LLC	Health & Insurance Benefits	634.74
Standard Insurance Company	Health & Life Ins. Payable	966.35
Amazon Capital Services	Office Supplies	2,278.74
Badge & Wallet	Uniforms	2,768.00
Galls, LLC	Uniforms	482.95
L.N. Curtis & Sons	Uniforms	1,596.47
Scheels	Uniforms	220.00
U.S. Armor Corporation	Uniforms	607.71
Auto Zone, Inc	Vehicle Repair & Maintenance Supplies	141.34
Eagle County Fleet Service	Vehicle Repair & Maintenance Supplies	310.03
Fleet Services	Vehicle Fuel	3,684.49
Adamson Police Products	Equipment (Non-Capital)	640.00
Amazon Capital Services	Equipment (Non-Capital)	2,217.44
Executive Distributors International Inc	Equipment (Non-Capital)	1,406.25
Jersey Tactical Corp	Equipment (Non-Capital)	8,000.00

Public Safety (Cont.)

L.N. Curtis & Sons	Equipment (Non-Capital)	1,361.32
Merakai LLC dba Mos Equipment	Equipment (Non-Capital)	765.00
Salt Lake Wholesale Sports	Equipment (Non-Capital)	1,038.00
Windage Weaponry, LLC	Equipment (Non-Capital)	2,436.94
U.S. Armor Corporation	Equipment & Supplies - Grants	607.70
AT&T Mobility	Utility Services	812.38
Doctors On Call	Recruitment	420.00
Trustonics, LLC	Recruitment	450.00
Eagle County Sheriff's Office	Professional Services	1,280.00
National Velvet	Professional Services	247.20
Speakup Reach Out	Professional Services	599.48
Town Of Avon	Professional Services	5,600.00
Hoffman, Parker, Wilson & Carberry PC	Legal	202.50
Eagle County Fleet Service	Repair & Maintenance Services	440.00
Eagle County Paramedic Services	Repair & Maintenance Services	750.00
Performance Automotive Center	Repair & Maintenance Services	99.00
Axon Enterprise, Inc.	Computer Support	5,036.74
Chili's	Travel	18.67
Drury Inn	Travel	(89.00)
Holiday Inn	Travel	491.80
Lost Cajun	Travel	16.50
City Market	Meeting Expense	32.36
Conoco	Meeting Expense	12.98
Eagle Diner	Meeting Expense	49.45
Moe's Original BBQ	Meeting Expense	378.24
Vaughan, Madison	Meeting Expense	39.80
El Mex Kal	Training & Travel - Grants	25.95
Holiday Inn	Training & Travel - Grants	428.00
Latitude	Training & Travel - Grants	97.74
University Of Denver	Training & Travel - Grants	5,600.00
National Assoc Field Training Officers	Tuition & Books	375.00
Rowe, Eleanor May	Tuition & Books	900.00
The Blue Cell	Tuition & Books	300.00
Vilar Performing Arts	Tuition & Books	(56.50)
Alliance Moving Systems LLC	Contract Payments	100.00
Steven A. Nofziger	Contract Payments	200.00
Transunion Risk & Alternative Data Solution	Contract Payments	109.00
Alpine Lumber Co.	Event Production	50.00
PayPal	Event Production	360.00
Total Public Safety		\$ 85,258.17

Buildings & Grounds

CEBT	Health & Insurance Benefits	\$ 9,000.13
Rocky Mountain Reserve LLC	Health & Insurance Benefits	229.86
Standard Insurance Company	Health & Life Ins. Payable	238.05
Cintas Corporation	Office Supplies	32.70

Buildings & Grounds (Cont.)

Staples	Office Supplies	17.50
Alpine Lumber Co.	Operating Supplies	83.84
Carhartt	Uniforms	368.90
Duluth Trading	Uniforms	288.29
Trick Threads	Uniforms	190.00
Wylaco Supply Co	Uniforms	131.85
Alpine Lumber Co.	Repair & Maintenance Supplies	29.24
CPS Distributors	Repair & Maintenance Supplies	312.05
Ferguson Enterprises, Inc.	Repair & Maintenance Supplies	7.67
Glenwood Springs Auto Parts Inc (Napa)	Repair & Maintenance Supplies	85.71
Gypsum Eagle Ace Hardware	Repair & Maintenance Supplies	83.07
High Country Garage Doors, LLC	Repair & Maintenance Supplies	12.00
Ketterling, Rance	Repair & Maintenance Supplies	809.11
Mid-American Research Chemical	Repair & Maintenance Supplies	5,168.12
Native Electric	Repair & Maintenance Supplies	31.73
Pet Pick-Ups	Repair & Maintenance Supplies	1,809.48
Summit Supply Corporation	Repair & Maintenance Supplies	691.70
Trane U.S.	Repair & Maintenance Supplies	6,218.76
Amazon	Vehicle Repair & Mtn Supplies	12.99
Glenwood Springs Auto Parts Inc (Napa)	Vehicle Repair & Maintenance Supplies	55.24
Collett Enterprises	Vehicle Fuel	641.44
Fleet Services	Vehicle Fuel	492.70
Home Depot Pro	Janitorial Supplies	3,244.20
Black Hills Energy	Utility Services	1,668.96
Holy Cross Energy	Utility Services	2,826.99
Jerry-master Janitorial	Janitorial Maint. Contracts	4,316.00
Blue Monster Service LLC	Repair & Maintenance Services	2,365.00
High Country Garage Doors, LLC	Repair & Maintenance Services	180.00
Ketterling, Rance	Repair & Maintenance Services	630.00
Mountain Blind Man	Repair & Maintenance Services	110.00
Mountain Pest Control, Inc.	Repair & Maintenance Services	80.00
Native Electric	Repair & Maintenance Services	140.00
Northwest Colo Council Of Gov.	Repair & Maintenance Services	281.00
Sno-White Linen Rental	Repair & Maintenance Services	616.56
Sonshine Window Cleaning	Repair & Maintenance Services	2,035.00
Trane U.S.	Repair & Maintenance Services	5,196.00
G H Daniels III & Associates	Contract Payments	5,000.00
TK Elevator Corp.	Contract Payments	764.91
Total Buildings & Grounds		\$ 56,496.75

Events

CEBT	Health & Life Ins. Payable	\$ 2,413.02
Rocky Mountain Reserve LLC	Health & Insurance Benefits	63.65
Standard Insurance Company	Health & Life Ins. Payable	83.95
Boone's Wine & Spirits	Operating Supplies	28.99
City Market	Operating Supplies	24.61

Events (Cont.)

Crawlin' To A Cure	Operating Supplies	21.00
Flowerhound	Operating Supplies	90.00
Gypsum Eagle Ace Hardware	Operating Supplies	38.00
Canva	Dues & Subscriptions	14.99
Formstack	Dues & Subscriptions	1,456.82
Colorado Mtn. News Media	Media	542.50
Dot Zero Multimedia	Media	40.00
Yeti's Grind	Meeting Expense	6.50
Colo High School Cycling League	Events	10,000.00
Eagle Community Gardens	Events	450.00
Eagle Mushroom & Wild Food Festival	Events	2,750.00
Eagle Valley Skating Association	Events	1,000.00
Vail Mountaineer Hockey Club	Events	1,500.00
Vail Recreation District	Events	1,000.00
Vail Valley Soccer Club	Events	1,000.00
Alpine Lumber Co.	Event Production	(1.05)
Amazon	Event Production	154.98
Eagle County Sheriff's Office	Event Production	80.00
Event Rents	Event Production	5,097.96
Kaleidoscope Productions	Event Production	8,314.92
White Starfish Photography	Event Production	300.00
Total Events		\$ 36,470.84

Engineering

CEBT	Health & Insurance Benefits	\$ 4,402.94
Rocky Mountain Reserve LLC	Health & Insurance Benefits	86.63
Standard Insurance Company	Health & Life Ins. Payable	138.79
Amazon	Office Supplies	98.99
Cintas Corporation	Office Supplies	32.69
Staples	Office Supplies	29.98
Uplift Desk	Office Supplies	309.00
Carhartt	Uniforms	24.00
Glenwood Springs Auto Parts Inc (Napa)	Repair & Maintenance Supplies	160.69
Fleet Services	Vehicle Fuel	63.58
Total Engineering		\$ 5,347.29

Information Technology

CEBT	Health & Life Ins. Payable	\$ 2,461.70
Rocky Mountain Reserve LLC	Health & Insurance Benefits	56.58
Standard Insurance Company	Health & Life Ins. Payable	94.77
Aspen Wireless Technologies, Inc.	Equipment (Non-Capital)	165.36
Century Link	Utility Services	6,880.70
Verizon Wireless, Bellevue	Utility Services	2,646.20
Microsoft	Professional Services	930.00
All Mountain Technologies, LLC	Computer Support	10,075.05
Aspen Wireless Technologies, Inc.	Computer Support	1,362.50

Information Technology (Cont.)

Greystone Technology	Computer Support	25.00
Mammoth Networks	Computer Support	510.00
TEC Integration, Inc.	Computer Support	100.00
Casa Mexico	Meeting Expense	618.00
Professional Document Solutions, Inc.	Contract Payments	340.27
Xerox Financial Services LLC	Contract Payments	2,759.42
Total Information Technology		\$ 29,025.55

Marketing

CEBT	Health & Life Ins. Payable	\$ 954.24
Rocky Mountain Reserve LLC	Health & Insurance Benefits	35.37
Standard Insurance Company	Health & Life Ins. Payable	51.41
Colorado Mtn. News Media	Media	2,603.97
United Airlines	Travel Expense	718.85
Blizzard Press	Website	204.00
Total Marketing		4,567.84

Total GENERAL FUND **\$ 713,932.55**

CAPITAL IMPROVEMENTS FUND

Native Electric	Town Parks Improvement	\$ 3,717.50
All Mountain Technologies, LLC	IT Improvements	525.00
GM Asphalt Repair	R-O-W Improvements	19,950.00
Kumar & Associates Inc	Street Replacement- Howard St	1,750.00
Martin/Martin Consulting Engineers	Street Replacement- Howard St	168.75
Schofield Excavation	Street Replacement- Howard St	523,606.28
Stolfus & Associates	Grand Avenue Improvements	1,927.50
Amazon	Multi Purpose Truck	2,344.45
CO Motor Vehicle	Multi Purpose Truck	64.65
Total CAPITAL IMPROVEMENTS FUND		\$ 554,054.13

WASTE WATER FUND

CEBT	Health & Insurance Benefits	\$ 6,649.01
Rocky Mountain Reserve LLC	Health & Insurance Benefits	180.62
Standard Insurance Company	Health & Life Ins. Payable	277.91
Cintas Corporation	Office Supplies	32.70
Staples	Office Supplies	67.47
Alpine Lumber Co.	Uniforms	23.99
Carhartt	Uniforms	24.00
Tractor Supply Co	Uniforms	193.94
Air Filter Solutions	Repair & Maintenance Supplies	601.96
C & C Plumbing & Mechanical Inc	Repair & Maintenance Supplies	1,523.70
D Jensen Electric	Repair & Maintenance Supplies	170.39
Grainger	Repair & Maintenance Supplies	683.21
Gypsum Eagle Ace Hardware	Repair & Maintenance Supplies	103.05
Water Technology Group	Repair & Maintenance Supplies	2,584.28

WASTE WATER FUND (Cont.)

Fleet Services	Vehicle Fuel	221.08
Nextrust Inc	Communication & Shipping	309.69
Colorado Wastewater Utility Council	Dues & Subscriptions	2,500.00
Black Hills Energy	Utility Services	258.83
Indeed	Recruitment	91.16
Orange Tree Screening	Recruitment	13.18
Chase Paymentech	C.C. Transaction Fees	965.40
Xpress Bill Pay	C.C. Transaction Fees	461.20
Vranesh And Raishch, LLP	Legal & Audit	8,213.50
LRE Water	Engineering	13,546.50
Denali Water Solutions LLC	Sludge Disposal	7,653.43
C & C plumbing & Mechanical Inc	Repair & Maintenance Services	600.00
D Jensen Electric	Repair & Maintenance Services	250.00
Triangle Electric, Inc.	Repair & Maintenance Services	7,200.00
Utility Notification Center Of Colorado	Repair & Maintenance Services	99.76
Colo Dept Of Public Health & Environment	Testing & Permits	309.28
Eagle River Water & Sanitation District	Testing & Permits	5,436.50
SGS North America Inc	Testing & Permits	3,157.29
Indigo Water Group	Tuition & Books	80.00
American Mechanical Services	Contract Payments	808.00
Browns Hill Engineering	Contract Payments	2,066.20
Railroad Management Company	Contract Payments	675.03
Mott MacDonald	Capital Expenditures	2,087.75
Star Precast Concrete	Capital Expenditures	1,970.00
Yearout Energy Services Co LLC	Capital Expenditures	323,853.20
Mott MacDonald	WW Treatment Plant Improvement	18,152.50
Schofield Excavation	Sewer Line Improvements	183,342.40
Total WASTE WATER FUND		\$ 597,438.11

WATER FUND

CEBT	Health & Insurance Benefits	\$ 9,915.83
Rocky Mountain Reserve LLC	Health & Insurance Benefits	269.88
Standard Insurance Company	Health & Life Ins. Payable	387.03
Cintas Corporation	Office Supplies	32.70
Staples	Office Supplies	142.45
Advanced Pump & Equipment, Inc.	Operating Supplies	4,945.19
Chemtrade Chemicals Corporation	Operating Supplies	7,739.33
Grainger	Operating Supplies	77.37
PVS DX Inc	Operating Supplies	420.00
Carhartt	Uniforms	24.00
Tractor Supply Co	Uniforms	290.92
Advanced Pump & Equipment, Inc.	Repair & Maintenance Supplies	207.74
Alpine Lumber Co.	Repair & Maintenance Supplies	155.33
Core & Main LP	Repair & Maintenance Supplies	1,692.00
Grainger	Repair & Maintenance Supplies	106.90
Gypsum Eagle Ace Hardware	Repair & Maintenance Supplies	205.88

WATER FUND (Cont.)

High Country Garage Doors, LLC	Repair & Maintenance Supplies	1,595.20
Nottingham Excavating & Trucking Inc	Repair & Maintenance Supplies	3,759.43
Two Valley Tire LLC	Vehicle Repair & Maintenance Supplies	59.00
Fleet Services	Vehicle Fuel	294.87
Nexttrust Inc	Communication & Shipping	309.70
CO Water Congress	Dues & Subscriptions	250.00
AmeriGas	Utility Services	4,136.86
Black Hills Energy	Utility Services	24.64
Holy Cross Energy	Utility Services	5,126.87
Indeed	Recruitment	136.74
Orange Tree Screening	Recruitment	19.92
Chase Paymentech	C.C. Transaction Fees	1,618.46
Xpress Bill Pay	C.C. Transaction Fees	664.67
Garfield & Hecht, P.C.	Legal	711.50
LRE Water	Engineering	8,808.69
Bureau Of Reclamation	Green Mountain Reservoir	2,345.00
Blue Monster Service LLC	Repair & Maintenance Services	240.00
Browns Hill Engineering	Repair & Maintenance Services	1,531.70
High Country Garage Doors, LLC	Repair & Maintenance Services	880.00
Nottingham Excavating & Trucking Inc	Repair & Maintenance Services	13,900.00
Two Valley Tire LLC	Repair & Maintenance Services	105.00
Utility Notification Center Of Colorado	Repair & Maintenance Services	99.76
Eagle River Coalition	Water Quality Monitoring	12,000.00
Colo Dept Of Public Health & Environment	Testing & Permits	977.00
Eagle River Water & Sanitation District	Testing & Permits	310.00
SSG North America Inc	Testing & Permits	1,125.71
Anderson, Kyle	Travel	661.60
Holiday Inn	Travel	203.00
American Water Works	Tuition & Books	580.00
Indigo Water Group	Tuition & Books	120.00
Browns Hill Engineering	Contract Payments	8,264.80
Hach Company	Contract Payments	21,543.56
Yearout Energy Services Co LLC	Capital Expenditures	159,509.79
Eagle Cemetery District	Tank Replacement	200.00
Hoffman, Parker, Wilson & Carberry PC	Tank Replacement	585.00
Kaibab Homeowners Association	Tank Replacement	30,000.00
Mott MacDonald	Tank Replacement	38,863.96
Padilla, Margarita	Tank Replacement RESOLUTION #64-202	10,000.00
Short Elliott Hendrickson, Inc.	Tank Replacement	412,819.75
Intermountain Systems	Upper Basin Water Treatment	18,168.81
Schofield Excavation	Water Line Improvements	173,503.25
Total WATER FUND		\$ 962,666.79

REFUSE FUND

Nexttrust Inc	Communication & Shipping	\$ 309.69
Chase Paymentech	C.C. Transaction Fees	227.15

REFUSE FUND (Cont.)

Xpress Bill Pay	C.C. Transaction Fees	162.78
Vail Honeywagon	Contract Services	2,173.36
Total REFUSE FUND		\$ 2,872.98

STORM WATER FUND

Nexttrust Inc	Communication & Shipping	\$ 309.69
Chase Paymentech	C.C. Transaction Fees	28.39
Xpress Bill Pay	C.C. Transaction Fees	13.56
Total STORM WATER FUND		\$ 351.64

BROADBAND FUND

Aspen Wireless Technologies, Inc.	Equipment (Non-Capital)	\$ 888.00
Aspen Wireless Technologies, Inc.	Repair & Maintenance Service	9,375.00
Aspen Wireless Technologies, Inc.	Computer Support	3,489.00
Total BROADBAND FUND		\$ 13,752.00

SALES TAX CAPITAL IMPROVEMENT FUND

Dynamic Program Management, LLC	Multi-Use Rec Facilities	\$ 11,604.65
Ground Engineering Consultants	Multi-Use Rec Facilities	7,576.00
JHL Constructors Inc	Multi-Use Rec Facilities	1,258,617.53
Ohlson Lavoie Corporation	Multi-Use Rec Facilities	14,962.67
Wiss Janney Elstner Associates Inc	Multi-Use Rec Facilities	2,557.50
GM Asphalt Repair	Paved Path Improvements	48,550.70
Son Ray, LLC	Paved Path Improvements	15,537.50
Yoder's Storage Sheds	Town Park Improvements	19,783.00
Calibre Engineering Inc	River Park Improvements	841.00
Hoffman, Parker, Wilson & Carberry PC	Cost Of Issuance	540.00
Town of Eagle	BMX Shade Structure	394.27
Town of Eagle	BMX Park Improvements Permit	636.33
Town of Eagle	BMX Park Improvements Permit	592.73
Town of Eagle	Haymaker Bike Park Improvements	592.72
Total SALES TAX CAPITAL IMPROVEMENTS FUND		\$ 1,382,786.60

OPEN SPACE

CEBT	Health & Life Ins. Payable	\$ 1,167.62
Rocky Mountain Reserve LLC	Health & Insurance Benefits	39.96
Standard Insurance Company	Health & Life Ins. Payable	67.79
Alpine Lumber Co.	Repair & Maintenance Supplies	364.25
Eagle County Conservation District	Repair & Maintenance Supplies	320.65
Fleet Services	Vehicle Fuel	236.61
Orange Tree Screening	Recruitment	0.56
Hoffman, Parker, Wilson & Carberry PC	Legal	686.25
Vail Honeywagon	Repair & Maintenance Services	289.62
Eagle County Conservation District	Weed & Pest Control	1,217.00
Outdoor Services Inc	Weed & Pest Control	15,850.00
Best Signs LLC	Open Space Signage Projects	31,662.23

OPEN SPACE (Cont.)

CW&H Graphics	Open Space Signage Projects	2,586.80
Total OPEN SPACE FUND		\$ 54,489.34

DDA FUND

Downtown Colorado Inc.,	Professional Services	\$ 3,600.00
Hoffman, Parker, Wilson & Carberry PC	Legal	292.50
Total DDA FUND		\$ 3,892.50

Total	\$ 4,286,236.64
Payroll	\$ 588,403.95
Grand Total	\$ 4,874,640.59



To: Mayor Turnipseed and Town Council
From: Nikki Davis, Economic Development & Housing Specialist
Date: November 12, 2024

Agenda Item: Resolution 71, Series 2024, “A Resolution of the Town Council of the Town of Eagle, Colorado Approving a Price-Capped For-Sale Deed Restriction for 7 Hermits Condominiums at Haymeadow”

REQUEST: The request is for Town Council to review and consider approving Resolution 71, Series 2024 establishing a Price-Capped For-Sale deed restriction applicable to a portion of units within the 7 Hermits Condominiums at Haymeadow.

BACKGROUND: Within Haymeadow’s first phase of development, known as 7 Hermits Condominiums (7 Hermits), the developer is on target to construct and sell 18 price-capped LERP¹ units in the near term. This is in addition to Eagle County’s 43 units and the 14 resident-occupied LERP units; also for sale inventory. The 7 Hermits team are facilitating the initial sales, leveraging assistance from Town staff and the Valley Home Store (Home Store) as needed. While reviewing closing documents, the existing LERP Master Declaration of Covenants and Restrictions (also commonly known as the deed restriction) was flagged by Town Legal for an update to comply with present-day Fair Housing practice. The existing Master Declaration was created in 2003 and corresponds with the active LERP Guidelines dated 2004.

ANALYSIS: The Town Attorney has prepared the attached Price-Capped For-sale deed restriction which will correspond with the 2004 LERP Guidelines. It is attached for Town Council’s consideration. Given the imminent availability and sale of the price-capped LERP units, approval of the deed restriction is time sensitive. The deed restriction approved under Resolution 71-2024, shall apply only to the 18 price-capped LERP units within 7 Hermits. Once adopted by Town Council, the updated LERP Guidelines and new template deed restrictions will be used to administer future LERP units built in Eagle, including future phases of Haymeadow.

While drafting, staff received an inquiry from Haymeadow’s real estate representative, Scott Schlosser, and Eagle County-based lender, Cris Nelson. The request was for the Town to consider adding language into the deed restriction to broaden how lenders can underwrite financing for deed restricted housing. Specifically, the language declared that Fannie Mae/Freddie Mac would have a first right to insurance/condemnation proceeds. Following review, the Town Attorney advised against including such language.

COMMUNITY INPUT: One written public comment was received and can be found under *Attachments*.

BUDGET / STAFF IMPACT: None.

¹ Local Employee Residency Program (LERP)

STRATEGIC PLAN ALIGNMENT/STANDARDS ACHIEVED: Ensuring the Town is equipped with a current and enforceable deed restriction creates opportunities to increase and protects the existing inventory of affordable housing stock in Eagle.

RECOMMENDED ACTION OR PROPOSED MOTION: A motion to approve or deny Resolution 71, Series 2024, “A Resolution of the Town Council of the Town of Eagle, Colorado Approving a Price-Capped For-Sale Deed Restriction for 7 Hermits Condominiums at Haymeadow”.

ATTACHMENTS:

1. Resolution 71, Series 2024
2. 7 Hermits Condominiums Price-Capped For-Sale Deed Restriction
3. ([LINK](#)): Public Comment – Cris Nelson 110724

TOWN OF EAGLE, COLORADO
RESOLUTION NO. 71
(Series of 2024)

A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF EAGLE, COLORADO
APPROVING A PRICE-CAPPED FOR-SALE DEED RESTRICTION FOR 7 HERMITS
CONDOMINIUMS AT HAYMEADOW

WHEREAS, 7 Hermits Condos, LLC ("Owner") owns the real property described as RMF-1 Haymeadow Filing 1, Eagle, CO _____ and known as 91 Mt. Hope Circle, Eagle, CO 81631 (the "Property");

WHEREAS, the Town Council approved a Major Development Permit by Resolution 53, Series 2022 to construct 76 dwelling units, which includes 18 price-capped for-sale deed restricted units;

WHEREAS, prior to entering into a contract to buy and sell property, Owner must establish a deed restriction to restrict the acquisition and transfer of a deed restricted unit to a Qualified Owner; and

WHEREAS, the Town Council finds that it is in the best interest of the Town and the public health, safety and welfare to establish a price-capped for-sale deed restriction for 7 Hermit Condominiums at Haymeadow.

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

Section 1. The Town Council hereby approves the Price-Capped For-Sale Deed Restriction for 7 Hermit Condominiums at Haymeadow in substantially the form attached hereto, subject to final approval by the Town Attorney. Upon such approval the Mayor is authorized to execute the Deed Restriction on behalf of the Town.

INTRODUCED, READ, PASSED, ADOPTED AND ORDERED PUBLISHED ON NOVEMBER 12, 2024.

TOWN OF EAGLE, COLORADO

Scott Turnipseed, Mayor

ATTEST:

Jenny Rakow, Town Clerk

DEED RESTRICTION AGREEMENT
(7 Hermits Condominiums – Price-Capped For-Sale Units)

THIS DEED RESTRICTION AGREEMENT (the "Agreement") is entered into this ____ day of _____, 2024 (the "Effective Date") by and between the Town of Eagle, Colorado, a Colorado municipal corporation with an address of P.O. Box 609, Eagle, CO 81631 (the "Town"), and 7 Hermits Condos, LLC, a Colorado limited liability company with an address of 8250 SW 27th Avenue, Ocala, FL 34476 ("Developer") (each a "Party" and collectively the "Parties").

WHEREAS, Developer owns the real property more particularly described as Unit _____, 7 Hermits Condominiums, According to the Condominium Declaration Thereof Recorded at Reception No. _____ and the Condominium Map Thereof Recorded at Reception No. _____, County of Eagle, State of Colorado (the "Property");

WHEREAS, the Parties desire to permanently restrict the occupancy and use of the Property.

NOW, THEREFORE, for and in consideration of the mutual promises and covenants contained herein, the sufficiency of which is mutually acknowledged, the Parties agree as follows:

1. Definitions. For purposes of this Agreement, the following terms shall have the following meanings:

a. *Eagle County Business* means a business with a Principal Place of Business in Eagle County, Colorado that holds a valid and current business license, or pays sales taxes, or is otherwise generally recognized as a legitimate business.

b. *Maximum Sales Price* means an Owner's purchase price, plus an increase of 3% of such price per year from the date of purchase to the date of the execution of a sales listing contract by an Owner. A partial year may be prorated at the rate of 0.25% per month. The Maximum Sales Price shall not exceed 10% of the initial purchase price of the Property, except that for every 10-year period from the date of the original purchase and Agreement, another 10% of the purchase price may be added for Permitted Capital Improvements. Permitted Capital Improvements shall qualify for inclusion within the calculation of Maximum Sales Price if the Owner furnishes the Town with the following information:

i. Original or duplicate receipts to verify the actual costs expended by the Owner for the Permitted Capital Improvements;

ii. Affidavit verifying the receipts are valid and correct receipts tendered at the time of purchase;

iii. True and correct copies of any building permit or certificate of occupancy required to be issued by the Town for the Permitted Capital Improvements; and

- iv. The Permitted Capital Improvements comply with **Exhibit A**, attached hereto and incorporated herein by this reference.
 - c. *Non-Qualified Owner* means any Owner other than a Qualified Owner.
 - d. *Owner* means any individual who acquires an ownership interest in the Property.
 - e. *Permitted Capital Improvements* means those improvements to the Property described in **Exhibit A**.
 - f. *Principal Place of Business* means the physical address (not a P.O. Box) of a business, company, corporation or similar entity, as indicated in the entity's corporate documents.
 - g. *Principal Place of Residence* means the home or place in which one's habitation is fixed and to which one has a present intention of returning after a departure or absence therefrom. In determining what is a Principal Place of Residence, the Town shall consider the criteria set forth in C.R.S. § 31-10-201(3), as amended.
 - h. *Qualified Household* means a household with at least one Qualified Occupant.
 - i. *Qualified Owner* means an Owner who occupies the Property as their Principal Place of Residence, and:
 - i. Works or has been hired to work an average of at least 30 hours per week at an Eagle County Business on a permanent basis; or
 - ii. Works at least an average 30 hours per week in Eagle County for a business located outside Eagle County (telecommuting); or
 - iii. Is 60 years of age or older and retired, and for the 5 years immediately prior to their retirement, worked at least 30 an average of hours per week at an Eagle County Business; or
 - iv. Is an individual with a disability, and for the 2 years immediately prior to the onset of their disability, worked at least an average of 30 hours per week at an Eagle County Business.
2. Liability. Each Owner shall be jointly and severally responsible for compliance with this Deed Restriction at all times. This Agreement shall constitute a covenant running with the Property as a burden thereon, for the benefit of and enforceable by the Town. Each and every conveyance of the Property or a portion thereof, or interest therein, for all purposes, shall be deemed to include and incorporate this Agreement by reference, even without specific reference to this Agreement in any document of conveyance.

3. Occupancy.

- a. The Property shall be continuously occupied by a Qualified Household.
- b. No later than February 1st of each year, the Owner shall submit one copy of a sworn affidavit, on a form provided by the Town, verifying that the Property was occupied in accordance with this Agreement during the prior calendar year, together with copies of all leases for the prior calendar year.
- c. No business activity shall occur on or in the Property, other than as permitted in the zone district applicable to the Property.

4. Transfer.

- a. An Owner shall first notify the Town that the Owner wishes to Transfer the Property. The Town shall have the first option to purchase the Property, exercisable within a period of 15 days after receipt of notice, and if the Town exercises its right and option, the Town shall purchase the Property from the Owner.
- b. Should the Town determine not to purchase the Property, the Owner shall list the Property for sale on a widely-viewed, publicly-available platform and the following shall apply:
 - i. For the first 15 days after listing, the Owner shall only accept offers from an individual who will be a Qualified Owner upon closing, and who is employed by the Town.
 - ii. If the Owner accepts no offers under subsection i. hereof, for the next 15 days, the Owner shall only accept offers from an individual who will be a Qualified Owner upon closing and who is employed within the Town, or an individual who qualifies under subsection i. hereof.
 - iii. If the Owner accepts no offers under subsection ii. hereof, for the next 15 days, the Owner may accept offers from any Qualified Owner.
- c. The Property shall be transferred only to the Town or a Qualified Owner, and the selection of the purchaser is subject to the Town's approval, which shall be based solely on compliance with this Agreement. If the Town does not issue an approval or denial of such purchaser within 7 days of notice from Owner of the intent to Transfer the Property to the purchaser, then the Town will be deemed to have approved the purchaser.
- d. The Property shall not be sold for more than the Maximum Sales Price.
- e. At closing, the purchaser of the Property shall execute, in a form satisfactory to the Town and for recording with the Eagle County Clerk and Recorder, a document acknowledging this Agreement and expressly agreeing to be bound by it.

5. Effect of Transfer to a Non-Qualified Owner.

a. If for any reason the Property is transferred to a Non-Qualified Owner, the Non-Qualified Owner shall immediately transfer the Property pursuant to Section 4 hereof.

b. A Non-Qualified Owner shall not: occupy the Property; rent any part of the Property; engage in any business activity in the Property; or Transfer the Property except in accordance with this Agreement.

6. Breach.

a. It is a breach of this Agreement to violate any provision of this Agreement, or for any person to occupy the Property in violation of this Agreement.

b. If the Town has reasonable cause to believe that a violation of this Agreement is occurring on the Property, the Town may inspect the Property between the hours of 8:00 a.m. and 5:00 p.m., Monday through Friday, after providing the Owner with at least 5 days prior written notice, which notice must state the reasonable cause and provide adequate documentation regarding same. This Agreement shall constitute permission from all Owners and occupants to enter the Property during such times upon such notice.

c. If the Town discovers a violation of this Agreement, the Town shall provide written notice of the violation to each Owner and allow 15 days to cure.

7. Remedies. The Town may pursue all available remedies for violations of this Agreement, including without limitation specific performance or a mandatory injunction requiring compliance, and the exercise of one remedy shall not preclude the exercise of any other remedy. The costs to the Town of any action taken in response to any violation of this Agreement, including reasonable attorney fees, shall be paid by the Owner within 30 days of the date of an invoice specifying the same, sent to the last known address of the Owner by first-class U.S. mail. If such costs are not timely paid, the Town may certify the costs, plus an administrative fee of 15%, to the Eagle County Clerk and Recorder to be collected with all other taxes and assessments on the Property.

8. Foreclosure.

a. For the purpose of securing performance under this Agreement and creating in favor of the Town a right to redeem in accordance with Part 3 of Article 38 of Title 38, C.R.S., as amended, Developer hereby grants to Town a consensual lien on the Property. Such lien shall not have a lien amount.

b. An Owner shall notify the Town, in writing, of any notification received from a lender of past due payments or defaults in payments or other obligations within 5 days of receipt of such notification.

c. An Owner shall immediately notify the Town, in writing, of any notice of foreclosure under the first deed of trust or any other subordinate security interest in the Property, or when any payment on any indebtedness encumbering the Property is required to avoid foreclosure of the first deed of trust or other subordinate security interest in the Property.

d. Within 60 days after receipt of any notice described herein, the Town may (but shall not be obligated to) proceed to make any payment required to avoid foreclosure. Upon making any such payment, the Town shall place a lien on the Property in the amount paid to cure the default and avoid foreclosure, including all fees and costs resulting from such foreclosure.

e. Notwithstanding any other provision of this Agreement, in the event of a foreclosure, acceptance of a deed-in-lieu of foreclosure, or assignment, this Agreement shall remain in full force and effect.

f. The Town shall have 30 days after issuance of the public trustee's deed or the acceptance of a deed in lieu of foreclosure by the holder in which to purchase by tendering to the holder, in cash or certified funds, an amount equal to the redemption price which would have been required of the borrower or any person who might be liable upon a deficiency on the last day of the statutory redemption period(s) and any additional reasonable costs incurred by the holder related to the foreclosure.

8. Miscellaneous.

a. *Governing Law and Venue.* This Agreement shall be governed by the laws of the State of Colorado, and any legal action concerning the provisions hereof shall be brought in Eagle County, Colorado.

b. *No Waiver.* Delays in enforcement or the waiver of any one or more defaults or breaches of this Agreement by the Town shall not constitute a waiver of any of the other terms or obligation of this Agreement.

c. *Integration.* This Agreement constitutes the entire agreement between the Parties, superseding all prior oral or written communications.

d. *Third Parties.* There are no intended third-party beneficiaries to this Agreement.

e. *Notice.* Any notice under this Agreement shall be in writing, and shall be deemed sufficient when directly presented or sent pre-paid, first class U.S. Mail to the Party at the address set forth on the first page of this Agreement.

f. *Severability.* If any provision of this Agreement is found by a court of competent jurisdiction to be unlawful or unenforceable for any reason, the remaining provisions hereof shall remain in full force and effect.

g. *Modification.* This Agreement may only be modified upon written agreement of the Parties.

h. *Assignment.* Neither this Agreement nor any of the rights or obligations of the Parties hereunder shall be assigned by either Party without the written consent of the other.

i. *Governmental Immunity.* The Town and its officers, attorneys and employees, are relying on, and do not waive or intend to waive by any provision of this Agreement, the monetary limitations or any other rights, immunities, and protections provided by the Colorado Governmental Immunity Act, C.R.S. § 24-10-101, *et seq.*, as amended, or otherwise available to the Town and its officers, attorneys or employees.

j. *Subject to Annual Appropriation.* Consistent with Article X, § 20 of the Colorado Constitution, any financial obligation of the Town not performed during the current fiscal year is subject to annual appropriation, shall extend only to monies currently appropriated, and shall not constitute a mandatory charge, requirement, debt or liability beyond the current fiscal year.

k. *Recordation.* This Agreement shall be recorded in the real estate records of the Eagle County Clerk and Recorder and shall run with the Property.

l. *No Joint Venture.* Neither this Agreement nor any course of conduct or course of performance hereunder shall be construed to constitute or create a joint venture, partnership, or any other similar arrangement between the Parties.

m. *Savings Clause.* If any of the terms, covenants, conditions, restrictions, uses, limitations, obligations or options created by this Agreement are held to be unlawful or void for violation of: the rule against perpetuities or some analogous statutory provision; the rule restricting restraints on alienation; or any other statutory or common law rules imposing like or similar time limits, then such provision shall continue only for the period of the lives of the current duly elected and seated members of the Eagle Town Council, their now living descendants, if any, and the survivor of them, plus 21 years.

IN WITNESS WHEREOF, the Parties have executed this Agreement as of the Effective Date.

TOWN OF EAGLE, COLORADO

Scott Turnipseed, Mayor

ATTEST:

Jenny Rakow, Town Clerk

Subscribed and sworn to before me this ____ day of _____, 2022, by _____ as _____ of 7 Hermits Condos, LLC, a Colorado limited liability company.

My commission expires:

EXHIBIT A
7 HERMITS DEED RESTRICTION GUIDELINES

1. General. These Guidelines are intended to supplement the Deed Restriction Agreement for the 7 Hermits Price-Capped For-Sale Units (the "Deed Restriction"). These Guidelines may be updated by Town staff as necessary, and the current version of these Guidelines shall always control over any prior version. In the event of any conflict between these Guidelines and the Deed Restriction, the Deed Restriction shall control.

2. Occupancy.

a. Leave of Absence. The Town may grant a leave of absence to a Qualified Owner for up to one year, upon clear and convincing written evidence that shows a reason for leaving and a commitment to return to the Property. Such written evidence shall be presented to the Town at least 30 days prior to leaving.

b. Disability. Should a Qualified Owner become an individual with a disability and, because of such disability, be unable to meet the requirements of the Deed Restriction to remain a Qualified Owner, the Qualified Owner shall notify the Town, in writing, of the nature of the disability. If the disability is permanent, the Qualified Owner shall remain a Qualified Owner, as applicable, despite the disability. If the disability is temporary and the Qualified Owner becomes able to return to work, then to remain a Qualified Owner, the Qualified Owner must return to work when the disability ceases. Notwithstanding anything to the contrary in these Guidelines or the Deed Restriction, the Town will make all reasonable accommodations necessary under the Americans with Disabilities Act.

3. Annual Verification.

a. Affidavit. As provided in the Deed Restriction, no later than February 1st of each year, each Owner shall submit a sworn affidavit, on a form provided by the Town, verifying that the Property is occupied in accordance with the Deed Restriction and these Guidelines.

b. Additional Documentation. The affidavit shall be accompanied by the following supporting documentation:

- i. Verification of the Qualified Owner's current employment and employment during the prior year (paystubs with employer's name, address and contact information);
- ii. Signed authorization allowing the Town discuss employment details with the Qualified Owner's employer; and
- iii. The Qualified Owner's federal income tax return from the prior year, together with an executed Internal Revenue Service Form 8821 or equivalent.

4. Listing. The Transfer of the Property shall be managed by the Town's designated agent (currently the Valley Home Store).

5. Permitted Capital Improvements.

a. Permitted Capital Improvements include only the following:

- Improvements or fixtures erected, installed or attached as permanent, functional, non-decorative improvements to real property;
- Improvements for energy and water conservation;
- Improvements for health and safety;
- Improvements to add or finish permanent/fixed storage space; and
- Improvements to finish unfinished space.

b. Permitted Capital Improvements do not include the following:

- The cost of adding decks and balconies, and any extension thereto;
- Jacuzzis, saunas, steam showers and other similar items; or
- Upgrades or additions of decorative items, including lights, window coverings and other similar items.

c. No Permitted Capital Improvement shall be installed without the Town's prior written approval.

d. The cost of a Permitted Capital Improvement shall be as established by the Town in the currently adopted version of the Town's Local Employee Residency Program Guidelines. All Permitted Capital Improvement items and costs shall be approved by the Town staff prior to being added to the Maximum Resale Price. If any Permitted Capital Improvement is removed from the Property prior to closing, the Maximum Resale Price shall be reduced by the amount of the removed Permitted Capital Improvement.

e. Permitted Capital Improvements shall be depreciated as follows:

- 75% of the cost will be included in the Maximum Sales Price if the improvement has been installed within 12 months of listing the Property for sale.
- 50% of the cost will be included in the Maximum Sales Price if the improvement has been installed in greater than 12 months and less than 36 months of listing the Property for sale.
- 25% of the cost will be included in the Maximum Sales Price if the improvement has been installed in greater than 36 months and less than 60 months of listing the Property for sale.
- No cost will be included in the Maximum Sales Price if the improvement has been installed in greater than 60 months of listing the Property for sale.

- f. Sweat equity will not be added to the actual expenses incurred.
- g. The total amount of Permitted Capital Improvements shall not exceed 15% of the initial purchase price, provided that, for every 10-year period, from the date of the original purchase of the Property, another 15% of the purchase price may be added to the value of the property for Permitted Capital Improvements.



To: Mayor and Town Council
From: Jenny Rakow, Town Clerk
Date: November 12, 2024

Agenda Item: Cancellation of November 26, 2024, and December 24, 2024, Town Council Meetings due to Thanksgiving and Christmas holidays.

REQUEST: Staff requests the council to consider cancellation of the regular meetings scheduled for November 26 and December 24 due to the holidays.

BACKGROUND: Both of these dates have historically been canceled in the past due to the holidays. If town business arises requiring council decisions, staff will request a special meeting if necessary. We are currently planning a special meeting on November 19th.

ANALYSIS: Staff will keep the council updated on any additional pending items that could require a special meeting.

COMMUNITY INPUT: None required.

BUDGET / STAFF IMPACT: There is no budget impact by considering this request.

STRATEGIC PLAN ALIGNMENT / STANDARDS ACHIEVED: This is an administrative request.

RECOMMENDED ACTION OR PROPOSED MOTION: If the council approves the consent agenda, it will cancel those dates.

ATTACHMENTS: None



To: Mayor Turnipseed and Town Council

From: Jessica Lake, Planner, Community Development

Date: November 12, 2024

Agenda Item: Resolution 82, Series 2024, A Resolution of the Town Council of the Town of Eagle, Colorado Approving a Final Plat for 7 Hermit Condominiums Filing 6

REQUEST:

For Town Council to approve for the Final Plat for 7 Hermit Condominiums Filing 6.

BACKGROUND:

In July 2022, Abrika Properties LLC received approval for a Major Development Permit to construct 76 multi-family dwelling units in 7 buildings in RMF-1 located at 91 Mount Hope Circle. This plat is to condominiumize 11 dwelling units and 6 garages in Building F and 11 dwelling units and 6 garages in Building G.

ANALYSIS:

Per the Municipal Code, Condominium/Townhouse Final Plats are reviewed by staff and approved by Town Council, a public hearing is not required. Staff has reviewed this condo plat for Buildings F and G at 91 Mount Hope Circle; the review standards are as follows:

- A. The Town's surveying consultant shall compare the legal description of the subject property with the County records to ensure that:
 - i) The property described contains all contiguous single ownership;
 - ii) The lots and parcels have descriptions which both close and contain the area indicated; and
 - iii) The plat is correct in accordance with surveying and platting standards of the State.
- B. If no change is proposed in the potential for development beyond that existing or approved, division of property into condominium or townhouse units shall follow the procedures for Minor Subdivision in Section 4.17.100D.
- C. Developments that have an approved Development Plan or Preliminary Plat that is no more than three years old, and for which an intent to subdivide into townhouses or condominiums was declared during that review shall be reviewed pursuant to this Section.

The Town's surveying consultant, the Town Engineer and Planning staff have reviewed this application for the technical requirements and have provided detailed comments to the applicant. Staff will conduct an additional review to ensure that all comments have been incorporated into the plat prior to recordation.

A Development Agreement was approved by Council in July of 2022 and an intent to subdivide into condominiums was declared during that review. Filing 6 comprises the last two buildings within the 7 Hermits development.

COMMUNITY INPUT:

Notice was provided, according to Section 4.17.050 of the Land Use Code. Staff has not received any letters of public comment as of November 8, 2024.

BUDGET / STAFF IMPACT:

None.

STRATEGIC PLAN ALIGNMENT/STANDARDS ACHIEVED:

The final plat does not specifically align with any of the major objectives or goals in the Strategic Plan.

RECOMMENDED ACTION OR PROPOSED MOTION:

I move to **approve** Resolution 82, Series 2024, A Resolution of the Town Council of the Town of Eagle, Colorado Approving a Final Plat for 7 Hermit Condominiums Filing 6.

ATTACHMENTS:

- Application & Narrative
- Draft Final Plat
- Resolution 82, Series 2024



TOWN OF EAGLE
COMMUNITY DEVELOPMENT
200 BROADWAY • PO BOX 609 • EAGLE, CO 81631
PHONE: 970-328-9655 • FAX: 970-328-9656
EMAIL: PLANNING@TOWNOFEAGLE.ORG
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	☐ Minor Development Permit	☐ Concept Plan
☐ Zoning Variance	☐ Major Development Permit	☐ Preliminary Plan
☐ Rezoning		☐ Final Plat
☐ Temporary Use Permit	PLANNED UNIT DEVELOPMENT (PUD) REVIEW	☐ Lot Line Adjustment
☐ Amendment to Zone District Regulations	☐ PUD Zoning Plan	☒ Condominium / Townhouse
☐ Encroachment Permit	☐ PUD Development Plan	☐ Minor Subdivision
☐ Wireless Communications Facility		

PROJECT NAME 7 Hermit Condos - Building F & G

PRESENT ZONE DISTRICT _____ **PROPOSED ZONE DISTRICT** _____
(if applicable)

LOCATION

STREET ADDRESS 91 Mt. Hope Circle

PROPERTY DESCRIPTION

SUBDIVISION Filing 1 **LOT(S)** _____ **BLOCK** RMF-1A
(attach legal description if not part of a subdivision)

DESCRIPTION OF APPLICATION/PURPOSE _____

APPLICANT NAME Michael Hood **PHONE** (970) 331-4492

ADDRESS P0 Box 9091, Avon, CO 81620 **EMAIL** michael@rangeconsultingllc.com

OWNER OF RECORD 7 Hermit Condos LLC **PHONE** (970) 331-4492

ADDRESS 8250 SW 27th Ave, Ocala, FL 34476 **EMAIL** Brandonhcohen@gmail.com

REPRESENTATIVE* _____ **PHONE** _____

ADDRESS _____ **EMAIL** _____

*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.

Michael Hood
Digitally signed by Michael Hood
DN: cn=Michael Hood, email=Michael.Hood@rangeconsultingllc.com,
c=Range Consulting, CH=Michael
Hood, Date: 2024.10.18 09:38:17-0500

Signature

10/18/2024

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 _____
TC HEARING DATE _____ DECISION _____



Building F & G Platting Application for
Haymeadow Parcels RMF-1A
Application Narrative
August 26, 2024

7 Hermit Condos, LLC
8250 Southwest 27th Avenue
Ocala FL 34476

Haymeadow Project Team

Property Owner:

7 Hermit Condos, LLC
8250 Southwest 27th Avenue
Ocala Fl 34476

Owner's Contact

Michael Hood
Range Consulting
PO Box 909
Avon, CO 81620

Land Use Attorney:

Wear Travers Perkins LLC
97 Main Street Suite E 202
Edwards CO 81632

Surveyor:

SGM
18 W. Sixth Street, Suite 200
Glenwood Springs, CO 81601

Background

The RMF-1 Major Development Permit was approved by Town of Eagle on July 12, 2022. The approval included 76 units for development. In the approval the Developer committed to 9 LERP units and 11 Resident Occupied Units in all of RMF-1. The final plat conforms with the Filing 1 Preliminary plan by maintaining the access points defined in Filing 1 preliminary plan. It is also in conformance with no deviations from the major development permit for RMF-1 (DR22-01). The Developer acknowledges that the development complies with all applicable technical standards and specifications.

RMF-1

Now known as 7 Hermit Condos, Parcel RMF-1A is addressed as 91 Mt. Hope Circle. The parcel is designated as multi-family by the PUD Guide and Haymeadow Filing 1 Final Plat. The 7 Hermit Condos includes seventy-six dwelling units in seven buildings. All seventy-six units are for sale, which satisfies condition of approval #13 in ordinance 13-2021.

The Development is in full compliance with the PUD Guide development standards. No design variances were requested. Parking is in compliance with town requirements and includes enclosed individual garages and surface parking spaces. The Alpine Engineering site plan includes a full parking compliance summary. The plan is in full compliance with all of the requirements in Land Use Development Code, such as parking spaces, impervious surfaces, lot coverages, density per acre, LERP units, signage, landscaping and irrigation. While this is only the first building, when completed this property will be in excess of the LERP and RO units committed to with the Major Development Permit application, this commitment was 9 LERP units and 11 RO Units. There will be six (6) LERP units in Building F & G F101, F102, F103, G101, G102, G103 and five RO Units F303, F304, G302, G303, G304. This brings the total so far to: 18 LERPs and 14 RO units.

Construction Drawings and Specifications

The construction drawings and specifications are on file with the Town of Eagle Building Department, please reference:

Building A: 22TEGL-5796

Building B: 22TEGL-5797

Building C: 22TEGL-5798

Building D: 22TEGL-5799

Building E: 22TEGL-5800

Building F: 22TEGL-5801

Building G: 22TEGL-5802

Final Reports and Studies

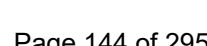
The Haymeadow PUD approval addressed all the traffic studies, utility impact reports, drainage plans, and the soils reports were submitted with the Major Development Permit for this parcel. This project is in compliance with all of the previous approvals.

Haymeadow Filing 1 included installation of all necessary public utilities to serve the property and make it development ready. All utilities have been completed and accepted by the Town of Eagle with RMF-1 under a grading permit. The access has been completed per the construction drawings. The access drives, parking areas and building layouts have been designed to meet the requirements of the Greater Eagle Fire Protection District and the standards of TOE Code Section 4.07.150. The building plans show the appropriate fire control systems.

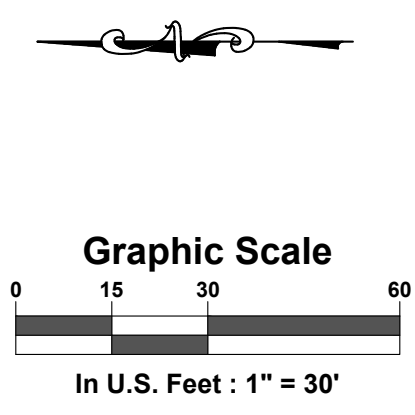
Schedule and Phasing

In Ordinance 13-2021, there was a condition of approval #11 stated that Haymeadow to start construction on 72 units within 36 months of the approval. The developer has met the criteria in Ordinance 13-2021 by starting the construction of 76 units within 16 months of the approval.

The buildings are being phased for turnover and there will be a condo map application for each building.



Final Plat and Condominium Map of
7 Hermits Condominiums - Filing 6
A Re-subdivision of Tract RMF-1A
Haymeadows Filing 1, 4th Amendment
Situating in Tracts 38 and 55 of Sections 4 and 9,
Township 5 South, Range 84 West of the Sixth P.M.
Town of Eagle, Eagle County, Colorado



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Town of Eagle, Eagle County, Colorado

Revision	Date	By
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Job No. 2016-277-009
Drawn by: RC/JLW
Date: 010/25/2024
Approved: J PLS: JLW
File: 7-HermitsCondo-BldgF Pages1_2
Title:

**Building F & G
Dimensional
Ties**

Sheet No. **2**
Of: 6

LINE #	BEARING	DISTANCE
L1	S61°17'15"E	20.38'
L2	N38°32'29"W	44.67'
L3	S53°19'19"E	71.45'
L4	S65°14'03"E	30.07'
L5	S73°52'32"E	19.62'
L6	S16°07'28"W	22.00'
L7	S73°52'32"E	21.31'
L8	S79°57'47"E	20.43'
L9	N10°02'13"E	22.00'
L10	S79°57'47"E	19.85'
L11	S22°19'41"W	29.73'

CURVE #	ARC LENGTH	RADIUS	DELTA ANGLE	CHORD BEARING	CHORD LENGTH
C1	17.05'	82.00'	11°54'44"	S59°16'41"E	17.02'
C2	141.98'	300.00'	27°06'59"	S24°27'21"W	140.66'
C3	54.46'	267.00'	11°41'11"	S17°22'44"W	54.36'
C4	52.76'	333.00'	9°04'38"	S17°15'44"W	52.70'
C5	46.20'	58.00'	45°38'18"	S11°17'00"E	44.99'
C6	45.55'	58.00'	45°00'00"	S56°36'09"E	44.39'
C7	48.70'	300.00'	9°18'05"	S33°21'48"W	48.65'
C8	93.28'	300.00'	17°48'54"	S19°48'18"W	92.90'

Tract RMF-3
Haymeadow Filing 1
Reception No.
201907561

Shady Peak Road
50' Public ROW
Reception No. 201907561

Tract RMF-2A
Rec. No. 202407591

Tract R-3
Haymeadow Filing 1
Reception No.
201907561

Tract RMF-4
Haymeadow Filing 1
Reception No.
201907561

Lot 1
Haymeadow Filing 1
Reception No.
201907561

Lot 13
Haymeadow Filing 1
Reception No.
201907561

Haymeadow Filing 1
Tract C Open Space
Reception No. 201907561

Site Benchmark
Found 5/8" Rebar &
1-1/4" Orange Plastic
Cap stamped LS 38182
Elevation: 6714.13'

Tract RMF-1A
5.084 Acres ±
221,469 sf

Building D
7 Hermits
Condominiums
Filing 2
Reception
No. 202409966

Building B
7 Hermits
Condominiums
Filing 3
Reception
No. 202411332

Building C
7 Hermits
Condominiums
Filing 4
Reception
No. 202411924

Building E
7 Hermits
Condominiums
Filing 4
Reception
No.

Building F
3 Story
Condominium

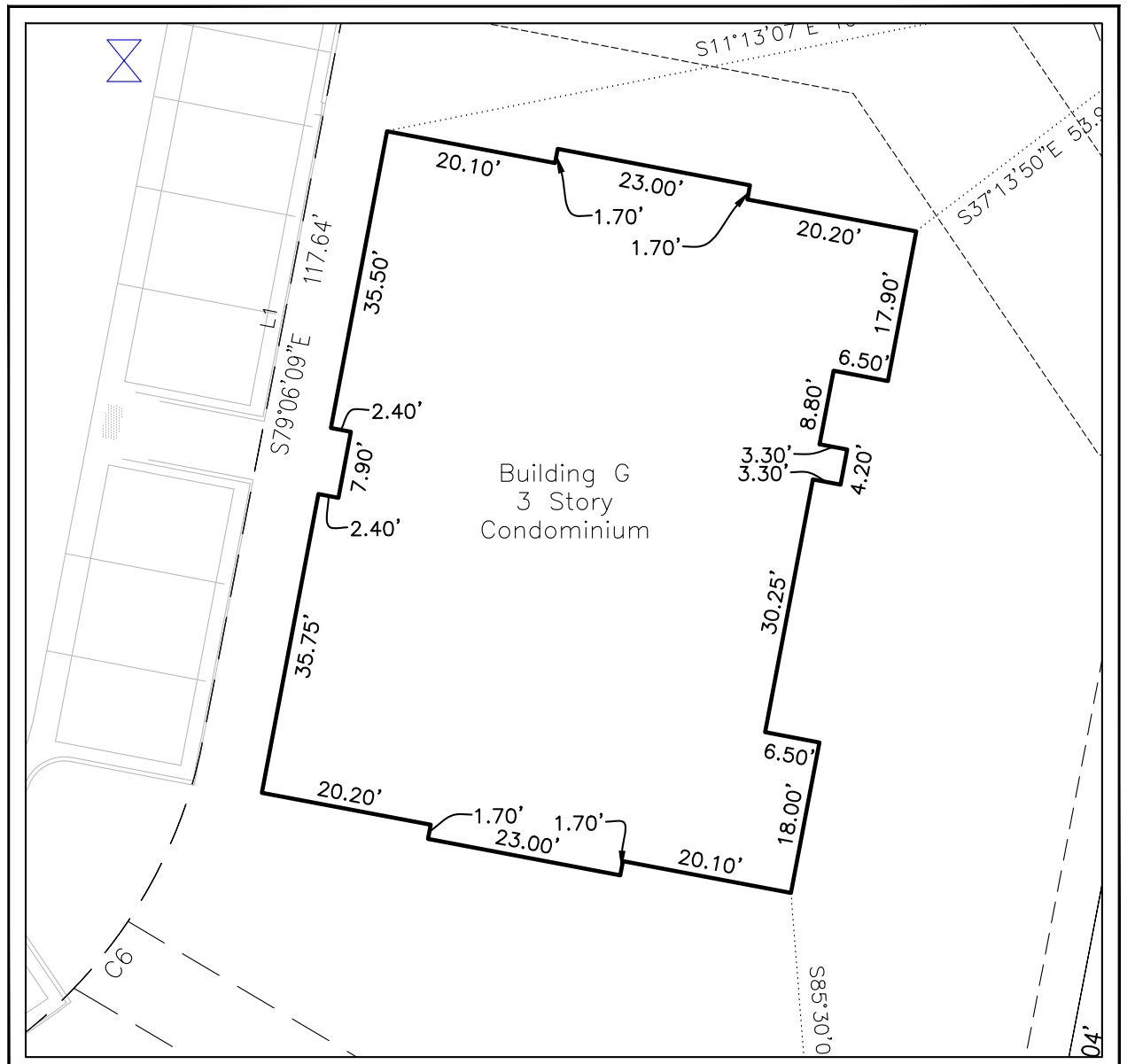
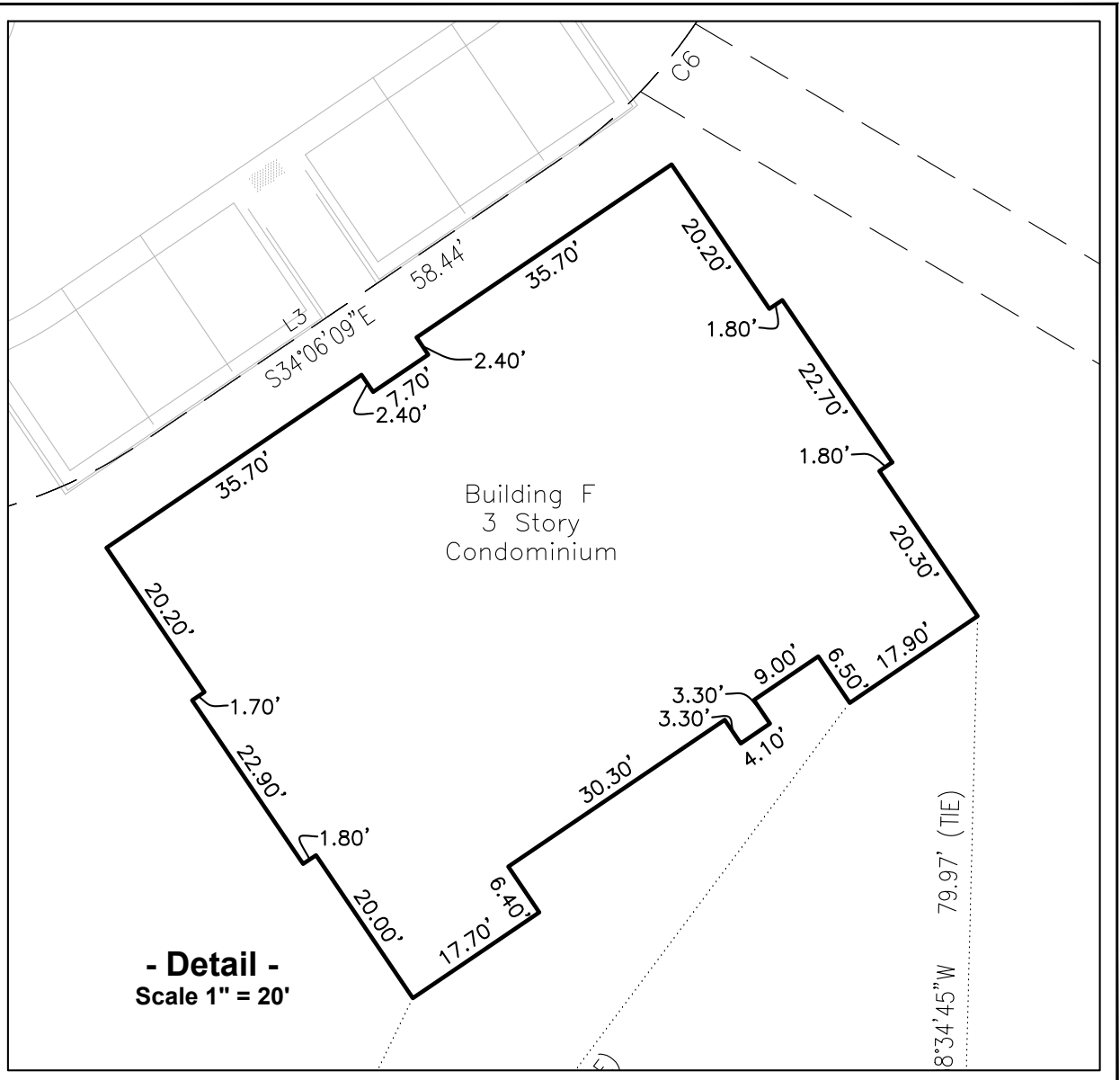
Building G
3 Story
Condominium

Tract R-1
Haymeadow Filing 1
Reception No.
201907561

Sylvan Lake Road
80' Public ROW
Reception
No. 201907561

LEGEND

- Found 5/8" Rebar and 1-1/4" Plastic Cap stamped LS 38182
- Found 5/8" Rebar & 2-1/2" Aluminum Cap stamped LS 38182
- Found Mag Nail & 1-1/2" Shiner stamped LS 38182
- WC - Witness Corner
- Property Line
- Right-of-Way Line
- Adjoining Parcel



REVIEW COPY

Unit	Address	SF	Use
Unit F101	91 Mount Hope Circle, Unit F101, Eagle, CO 81631	775	Condominium Unit
Unit F102	91 Mount Hope Circle, Unit F102, Eagle, CO 81631	536	Condominium Unit
Unit F103	91 Mount Hope Circle, Unit F103, Eagle, CO 81631	667	Condominium Unit
Unit F201	91 Mount Hope Circle, Unit F201, Eagle, CO 81631	1,007	Condominium Unit
Unit F202	91 Mount Hope Circle, Unit F202, Eagle, CO 81631	1,007	Condominium Unit
Unit F203	91 Mount Hope Circle, Unit F203, Eagle, CO 81631	1,075	Condominium Unit
Unit F204	91 Mount Hope Circle, Unit F204, Eagle, CO 81631	1,075	Condominium Unit
Unit F301	91 Mount Hope Circle, Unit F301, Eagle, CO 81631	1,005	Condominium Unit
Unit F302	91 Mount Hope Circle, Unit F302, Eagle, CO 81631	1,006	Condominium Unit
Unit F303	91 Mount Hope Circle, Unit F303, Eagle, CO 81631	1,075	Condominium Unit
Unit F304	91 Mount Hope Circle, Unit F304, Eagle, CO 81631	1,075	Condominium Unit

Unit	Address	SF±	Use
Unit G101	91 Mount Hope Circle, Unit G101, Eagle, CO 81631	770	Condominium Unit
Unit G102	91 Mount Hope Circle, Unit G102, Eagle, CO 81631	540	Condominium Unit
Unit G103	91 Mount Hope Circle, Unit G103, Eagle, CO 81631	666	Condominium Unit
Unit G201	91 Mount Hope Circle, Unit G201, Eagle, CO 81631	1,006	Condominium Unit
Unit G202	91 Mount Hope Circle, Unit G202, Eagle, CO 81631	1,006	Condominium Unit
Unit G203	91 Mount Hope Circle, Unit G203, Eagle, CO 81631	1,072	Condominium Unit
Unit G204	91 Mount Hope Circle, Unit G204, Eagle, CO 81631	1,072	Condominium Unit
Unit G301	91 Mount Hope Circle, Unit G301, Eagle, CO 81631	1,000	Condominium Unit
Unit G302	91 Mount Hope Circle, Unit G302, Eagle, CO 81631	1,000	Condominium Unit
Unit G303	91 Mount Hope Circle, Unit G303, Eagle, CO 81631	1,075	Condominium Unit
Unit G304	91 Mount Hope Circle, Unit G304, Eagle, CO 81631	1,075	Condominium Unit

Graphic Scale

In U.S. Feet : 1" = 5'

Final Plat and Condominium Map of 7 Hermits Condominiums - Filing 6 Re-subdivision of Tract RMF-1A Haymeadows Filing 1, 4th Amendment Situated in Tracts 38 and 55 of Sections 4 and 9 Township 5 South, Range 84 West, 6th P.M. Town of Eagle, Eagle County, Colorado

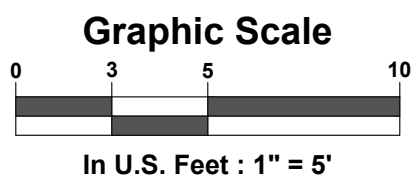
**Building F
Level 1
Interior Plan View**

Sheet No. **3**

Of: 10



Final Plat and Condominium Map of
7 Hermits Condominiums - Filing 6
A Re-subdivision of Tract RMF-1A
Haymeadows Filing 1, 4th Amendment
Situating in Tracts 38 and 55 of Sections 4 and 9,
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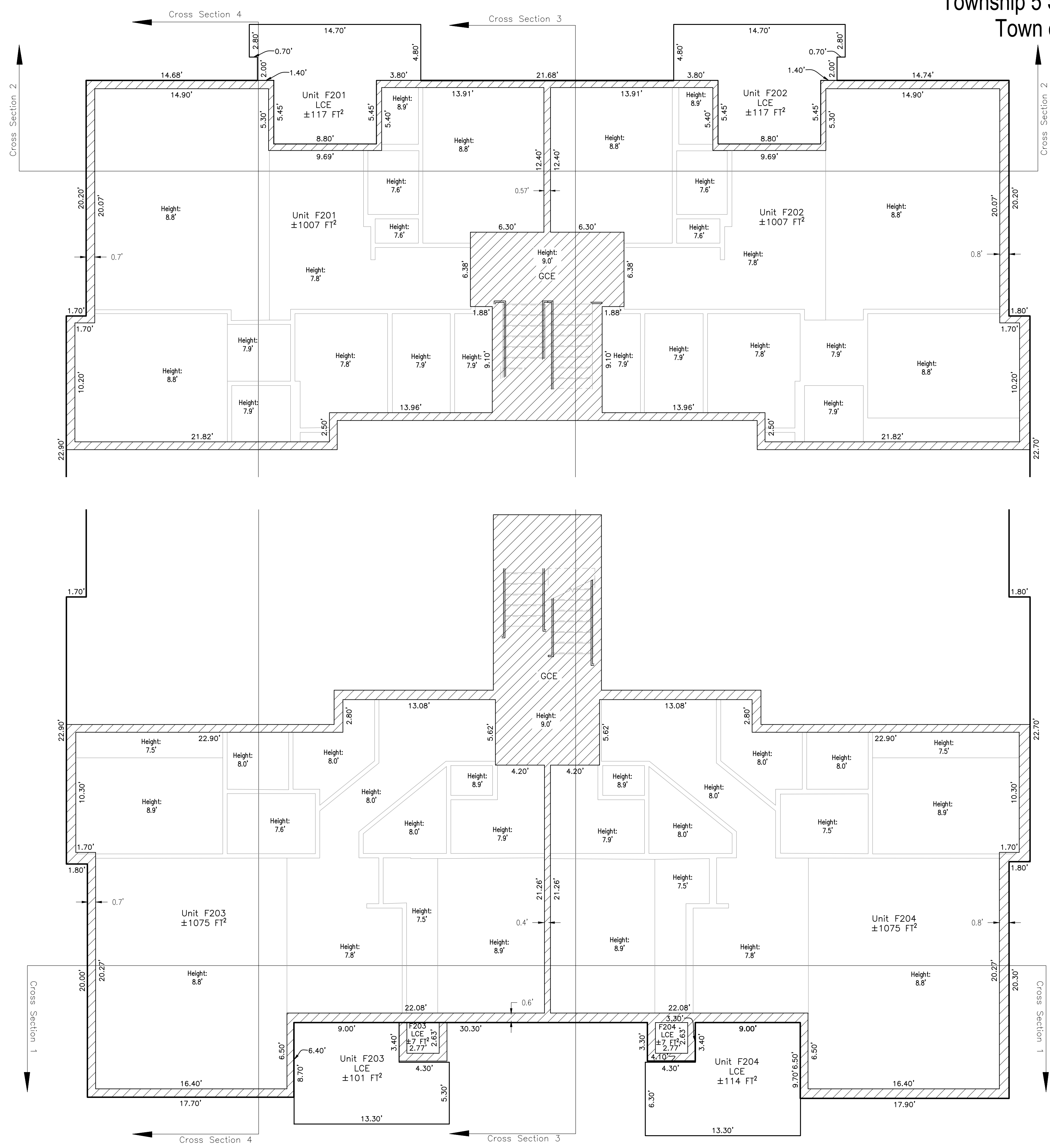
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Town of Eagle, Eagle County, Colorado

Revision	Date	By
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Job No. 2016-277.009
Drawn by: A0/JLW
Date: 10/25/2024
Approved: J PLS: JLW
File: 7-HermitsCondo-BldgF Pages3_5
Location:

Building F
Level 2
Interior Plan View

Sheet No. 4
Of: 10



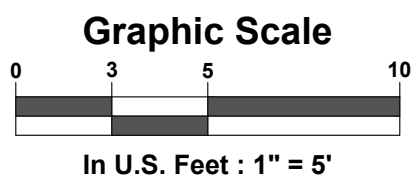
Building F
Level 2.2

Building F
Level 2.1

REVIEW COPY

— LEGEND —
LCE — Limited Common Element
GCE — General Common Element
General Common Element (GCE)

Final Plat and Condominium Map of
7 Hermits Condominiums - Filing 6
A Re-subdivision of Tract RMF-1A
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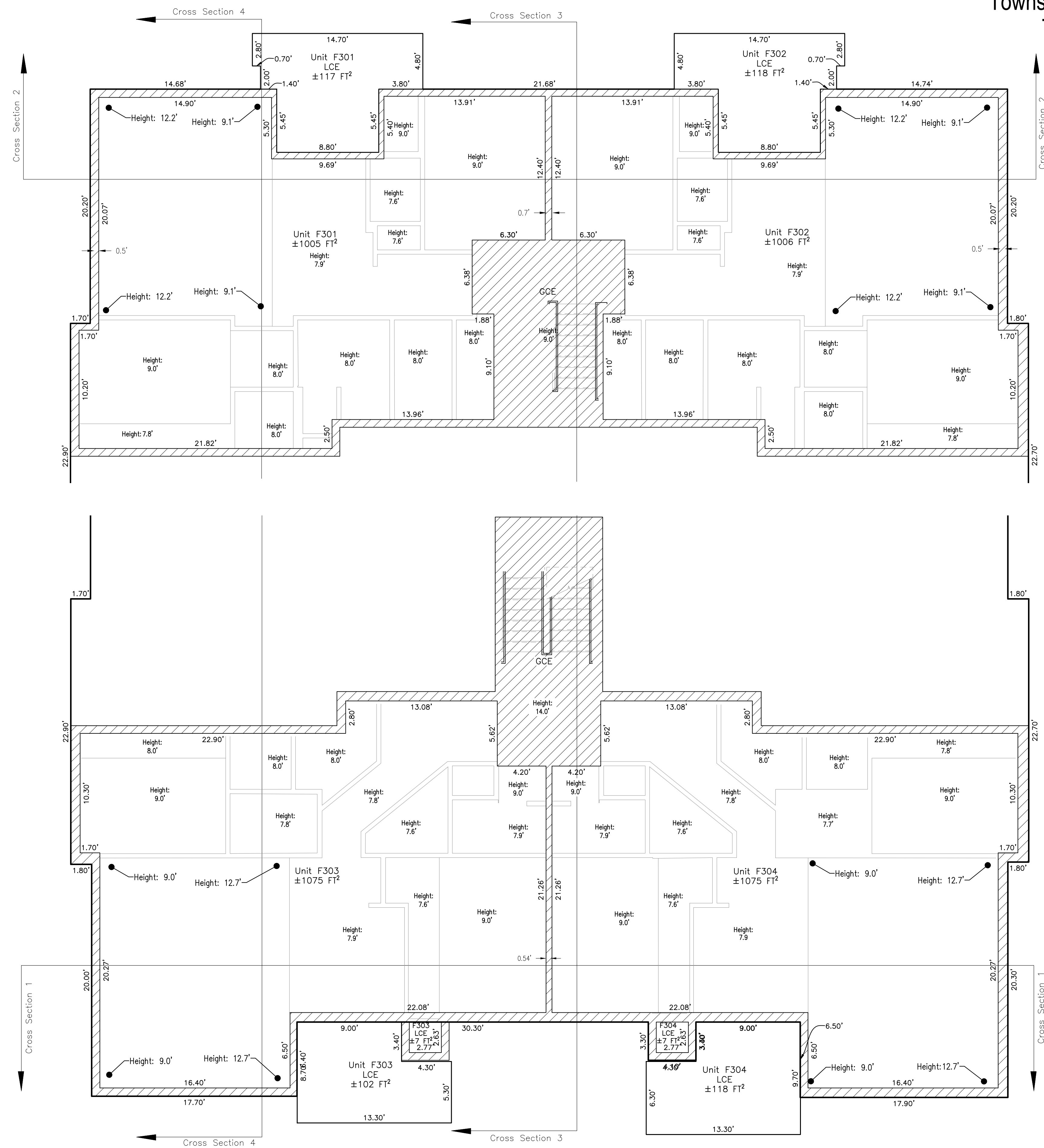
Revision	Date	By
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Notice: According to Colorado Law, you must commence any legal action to enforce this plat within the time period specified in the notice of the certification shown hereon.

Job No. 2016-277.009
Drawn by: A0/JLW
Date: 10/25/2024
Approved: J PLS JLW
File: 7-HermitsCondo-BldgF Pages3_5
Location:

**Building F
Level 3
Interior Plan View**

Sheet No. **5**
Of: 10



Building F
Level 3.2

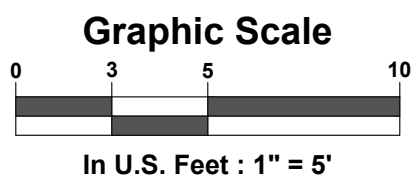
Building F
Level 3.1

REVIEW COPY

— LEGEND —

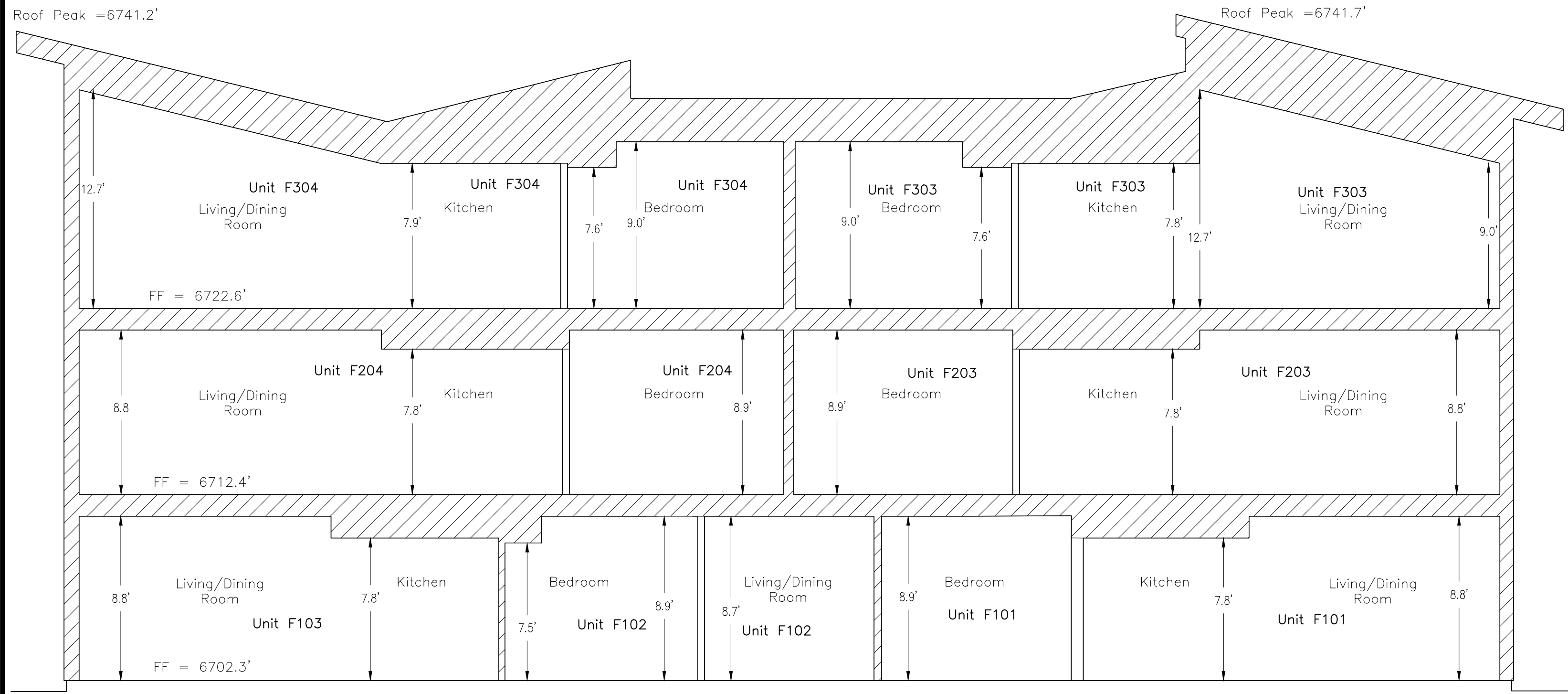
- LCE — Limited Common Element
- GCE — General Common Element
- General Common Element (GCE)

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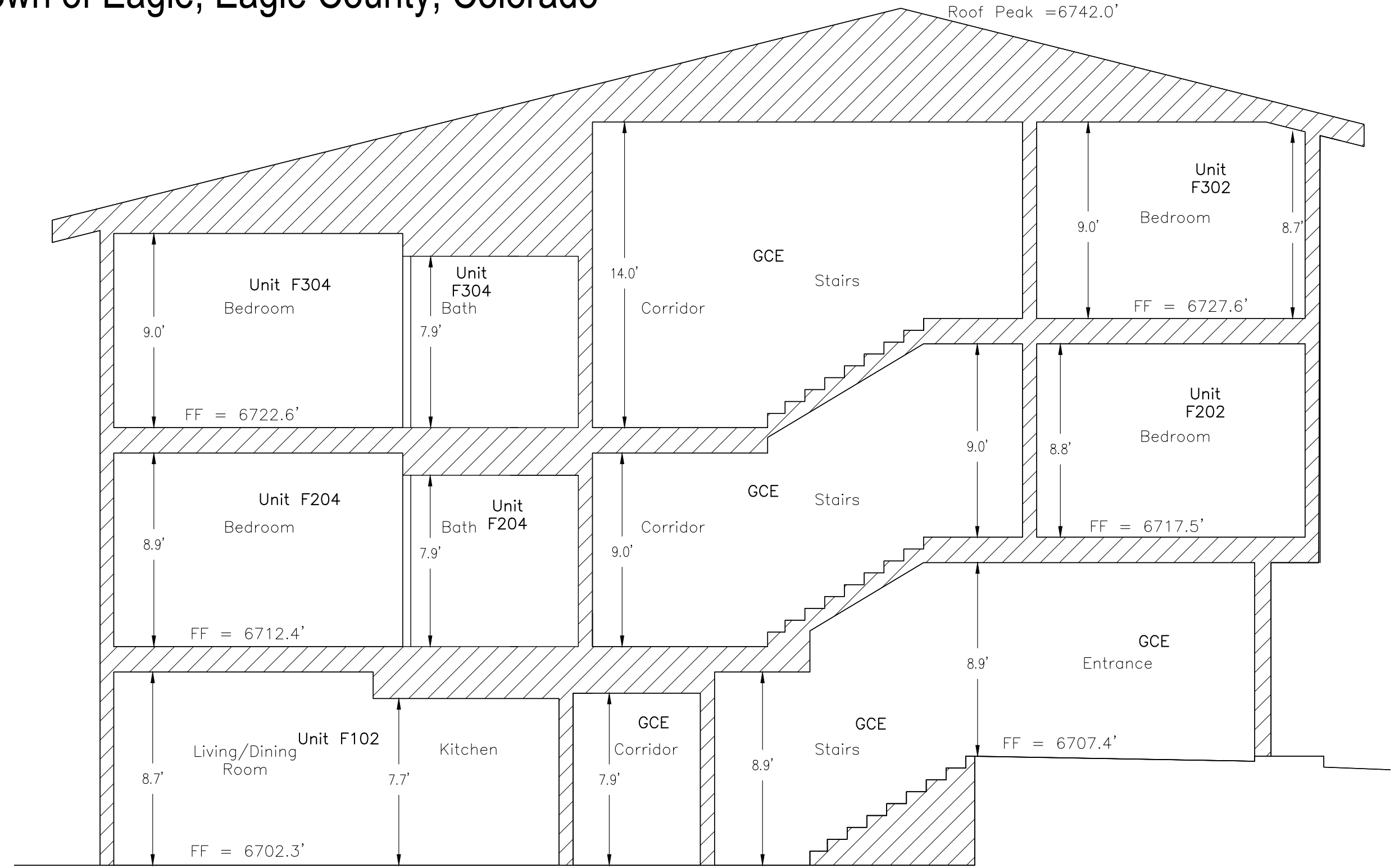


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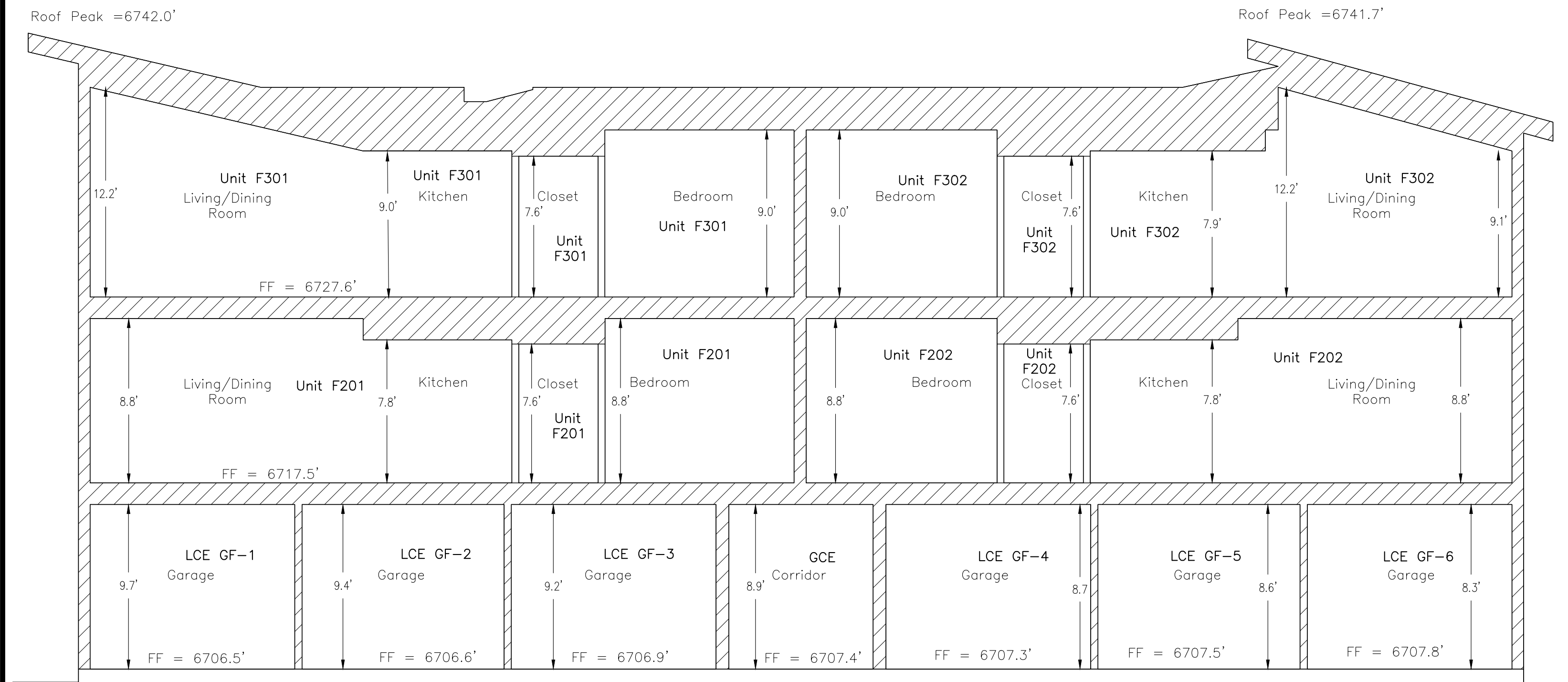
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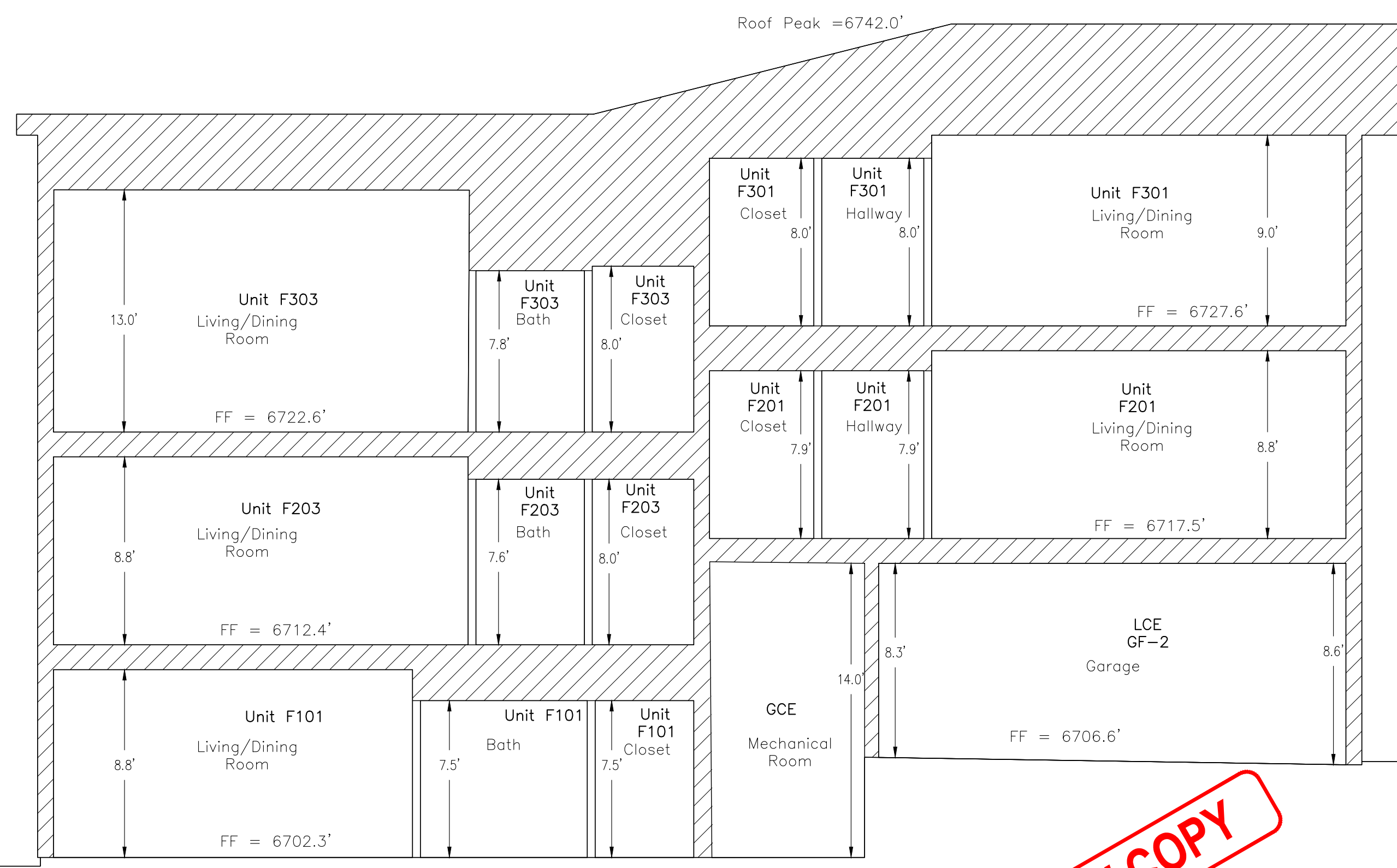
Building F
Cross Section 1



Building F
Cross Section 3



Building F
Cross Section 2



Building F
Cross Section 4

REVIEW COPY

— — LEGEND — —

LCE - Limited Common Element
GCE - General Common Element
— — General Common Element (GCE)

FF - Finished Floor Elevation

Revision	Date	By
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Job No. 2016-277-009
Drawn by: A0/JLW
Date: 10/25/2024
Approved: JLS
File: 7-HermitsCondo-BldgF Pages3_5
Location:

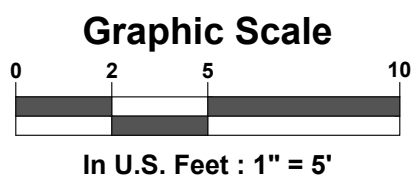
Building F
Cross Sections

Sheet No. 6

Of: 10

I:\2016-277-Haymeadows\009-HermitsCondo-BldgF\Surveys\BldgF\BldgF Pages3_5.dwg, Plotted: 10/25/2024 8:52 AM By: John Wilson

Final Plat and Condominium Map of
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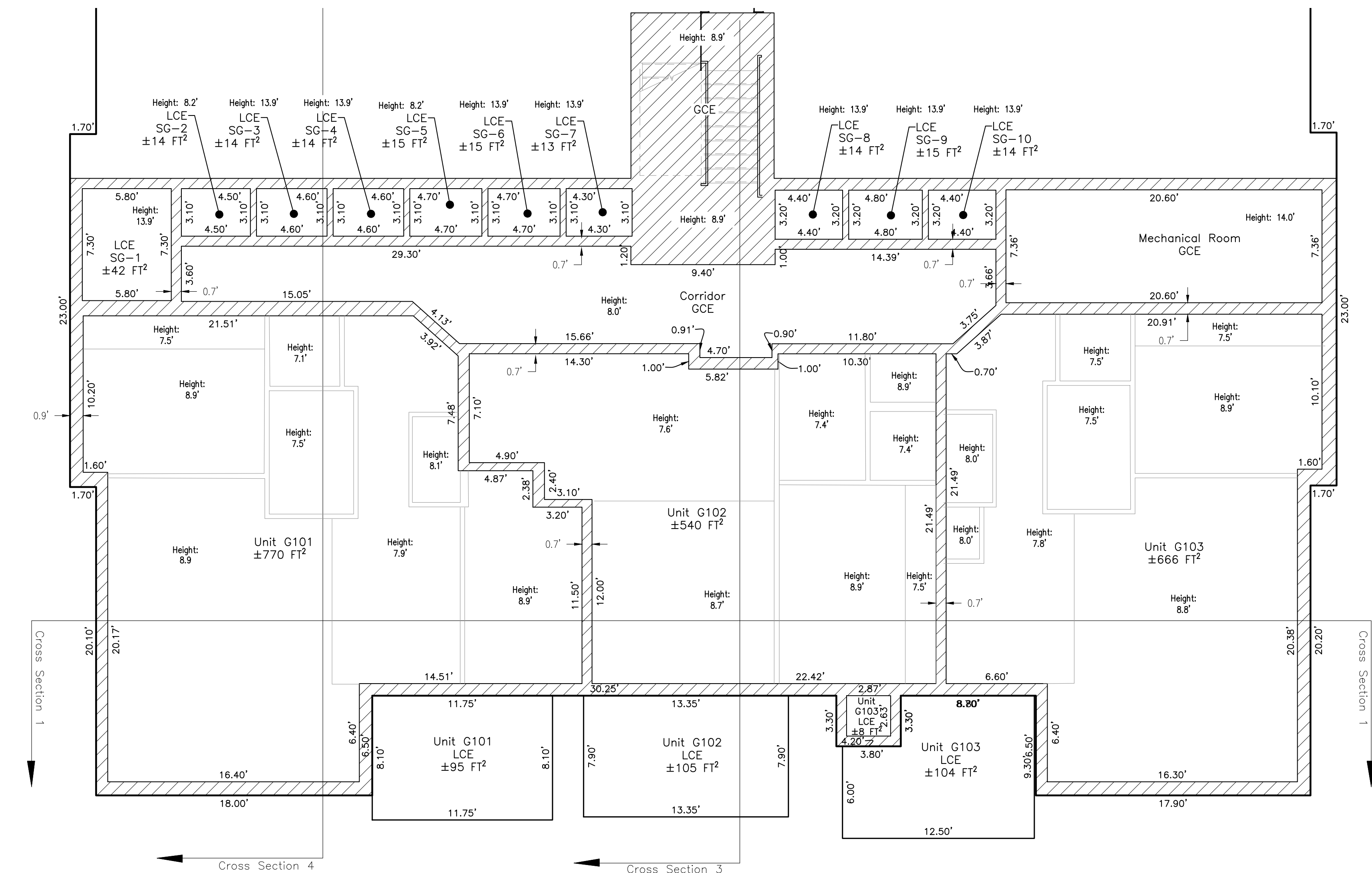
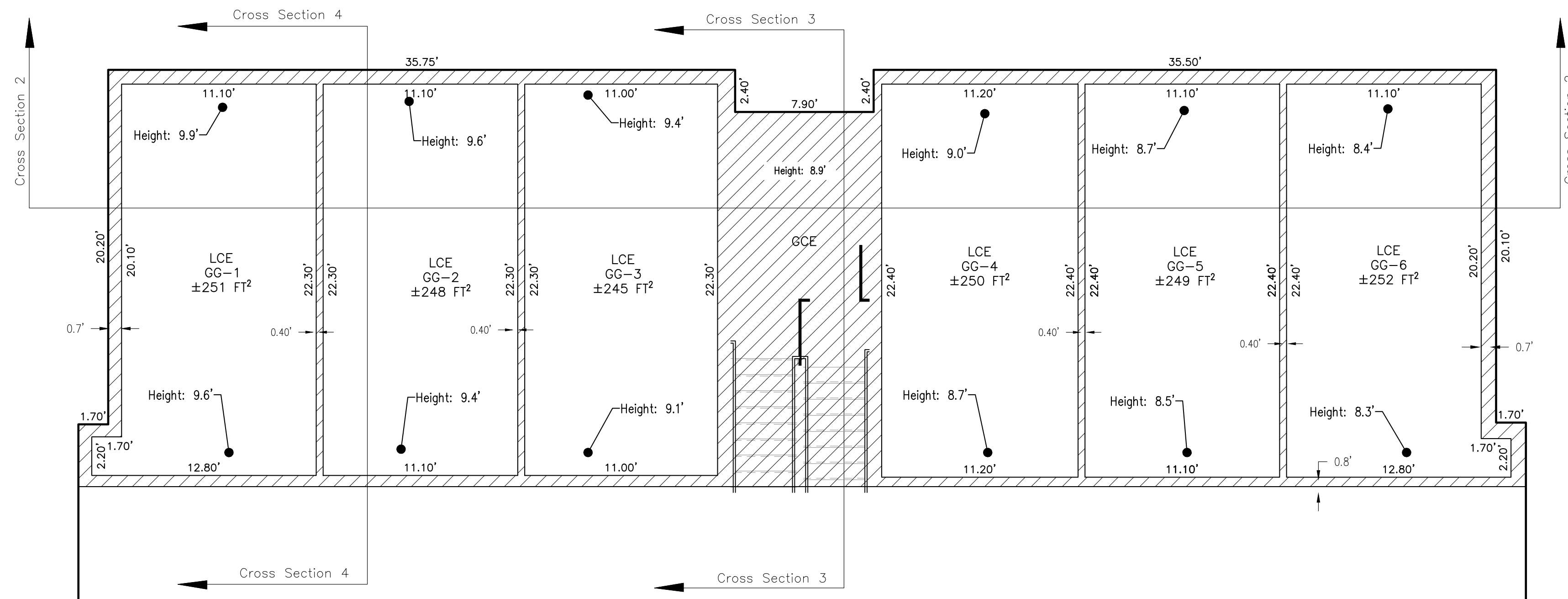
Job No. 2016-277-009
Drawn by: A0/JLW
Date: 10/25/2024
Approved: JLS JLW
File: 7-HermitsCondo-BldgF Pages3_5
Location:

Building G
Level 1
Interior Plan View

Sheet No. **7**
Of: 10

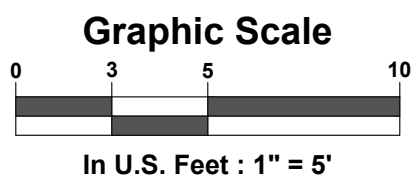
— LEGEND —

LCE — Limited Common Element
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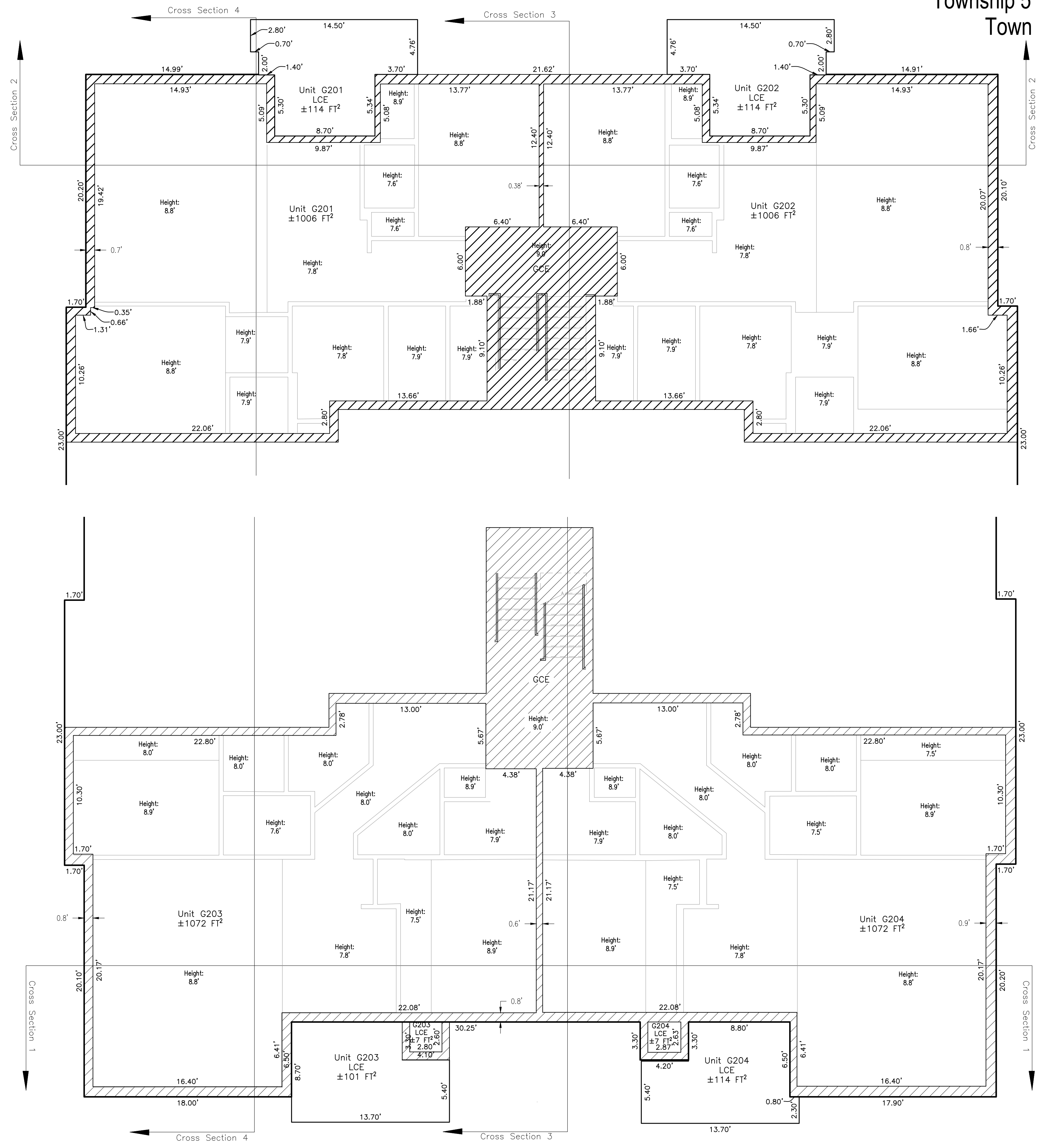
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Drawn by: A0/JLW
Date: 10/25/2024
Approved: J PLS: JLW
File: 7-HermitsCondo-BldgF Pages3_5
Location:

Building G
Level 2
Interior Plan View

Sheet No.
8
Of: 10

— LEGEND —

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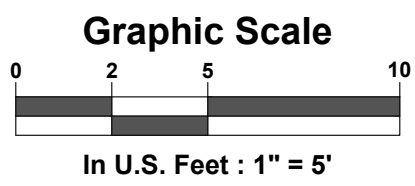


Building G
Level 2.2

Building G
Level 2.1

REVIEW COPY

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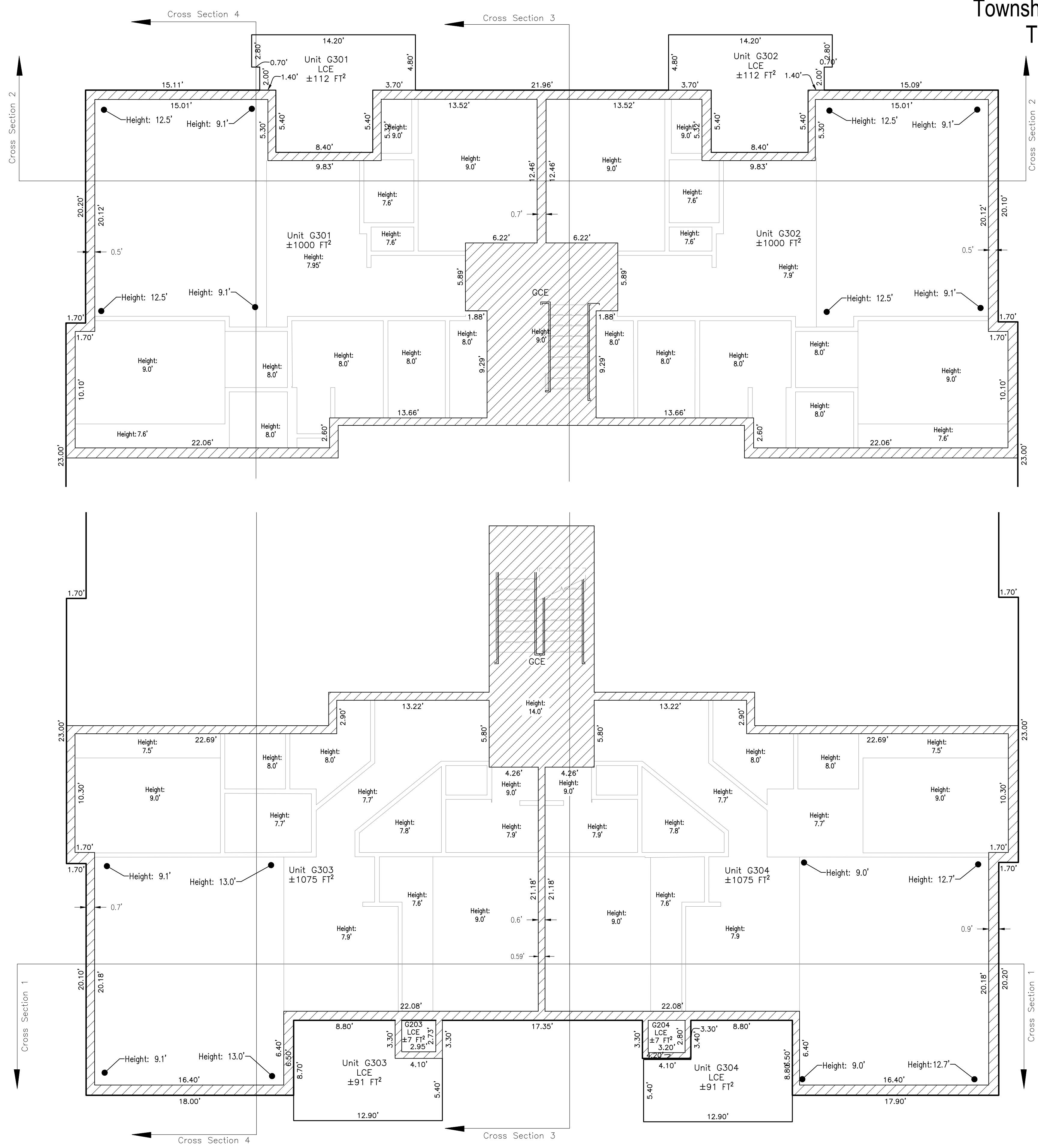
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Drawn by: A0/JLW
Date: 10/25/2024
Approved: J PLS JLW
File: 7-HermitsCondo-BldgF Pages3_5
Location:

Building G
Level 3
Interior Plan View

Sheet No. 9
Of: 10



Building G
Level 3.2

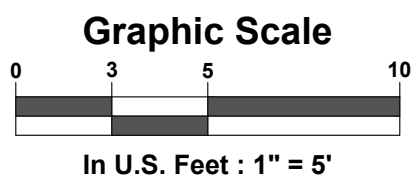
Building G
Level 3.1

— LEGEND —

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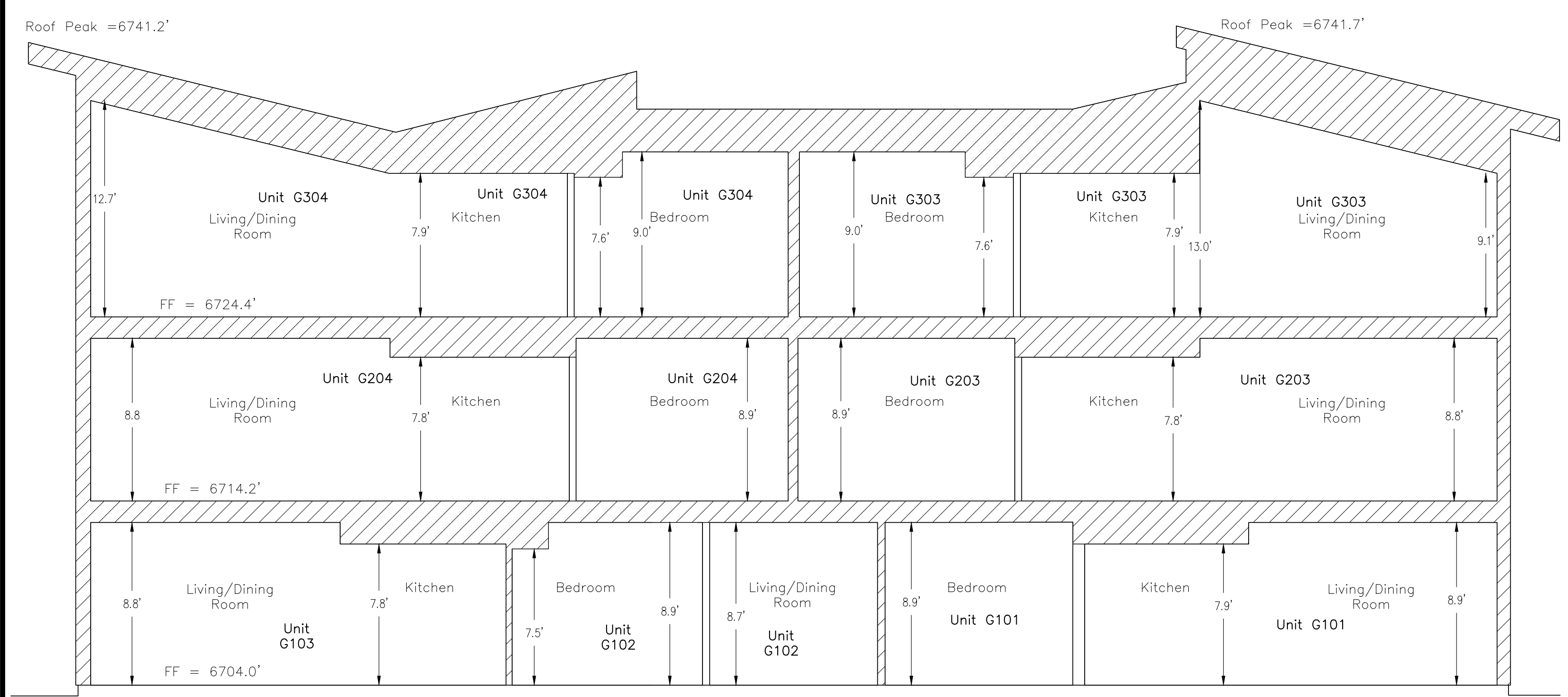
REVIEW COPY

Final Plat and Condominium Map of
7 Hermits Condominiums - Filing 6
A Re-subdivision of Tract RMF-1A
Haymeadows Filing 1, 4th Amendment
Situating in Tracts 38 and 55 of Sections 4 and 9,
Township 5 South, Range 84 West of the Sixth P.M.
Town of Eagle, Eagle County, Colorado

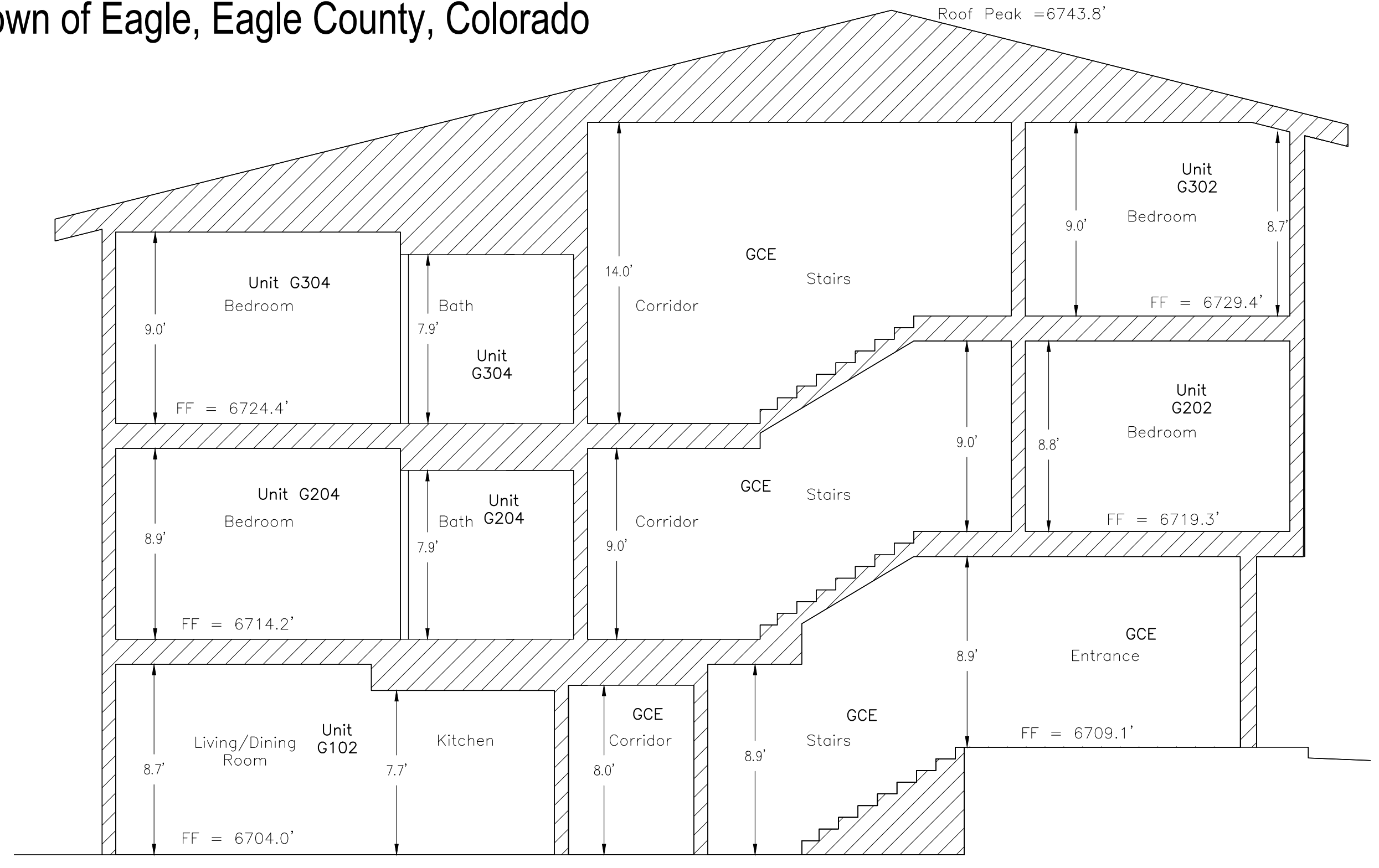


SGM
118 West Sixth Street, Suite 200
Glenwood Springs, CO 81601
970.945.1004
www.sgm-inc.com

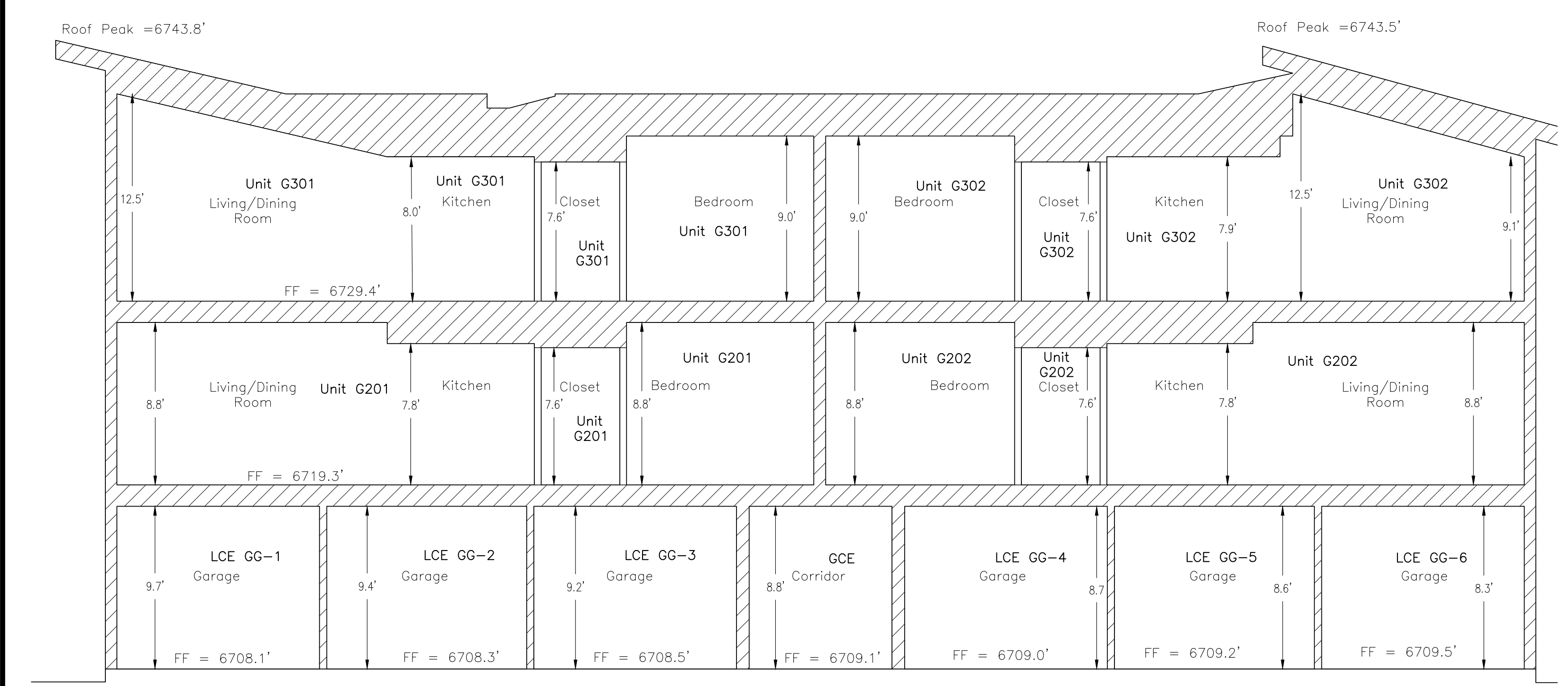
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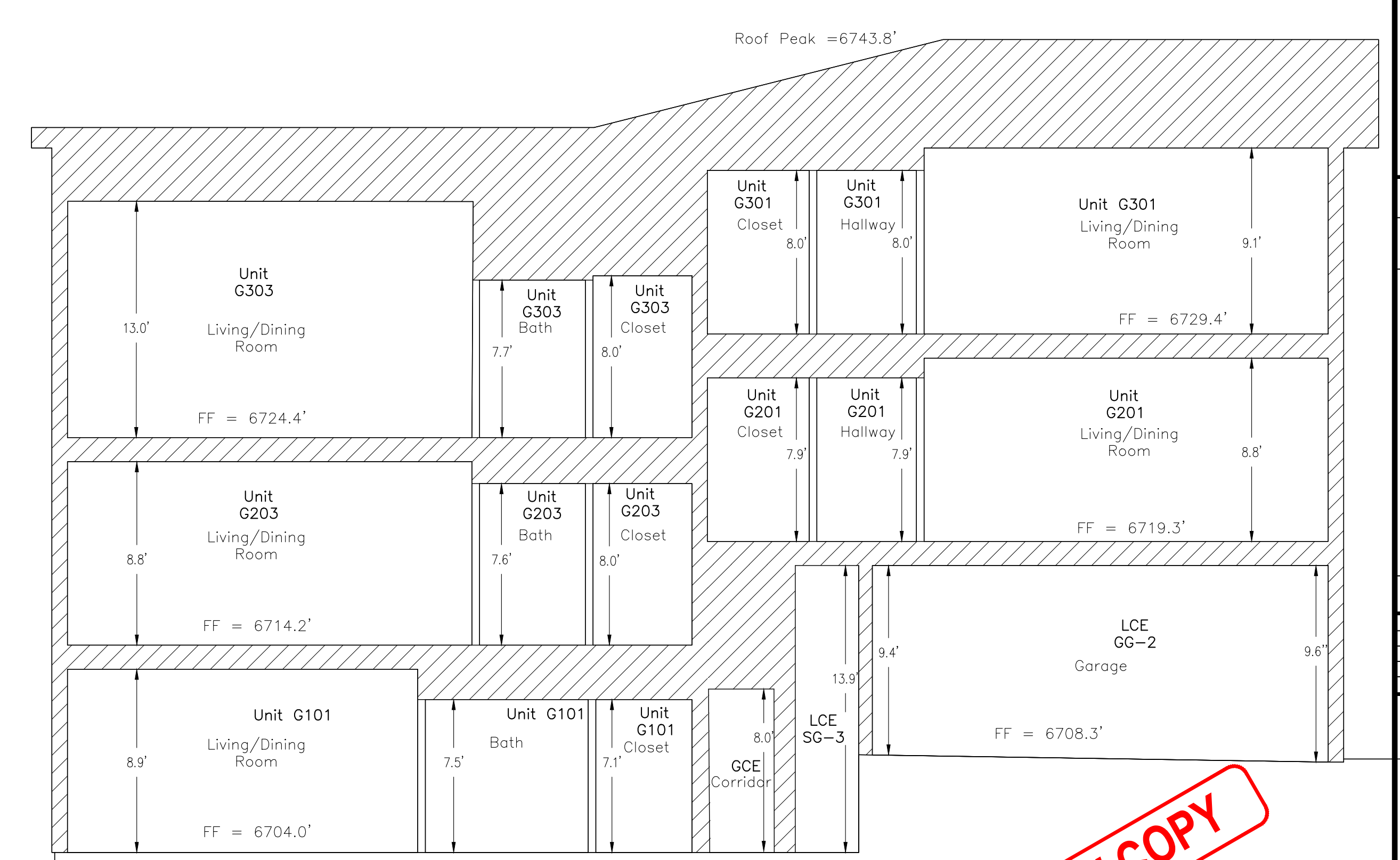
Building G
Cross Section 1



Building G
Cross Section 3



Building G
Cross Section 2



Building G
Cross Section 4

— — LEGEND — —

LCE - Limited Common Element
GCE - General Common Element
— — General Common Element (GCE)

FF - Finished Floor Elevation

REVIEW COPY

Revision	Date	By
1		
2		
3		
4		
5		
6		
7		
8		
9		

Job No. 2016-277-009
Drawn by: A0JLW
Date: 10/25/2024
Approved: JLS
File: 7-HermitsCondo-BldgF Pages3_5
Location:

Building G
Cross Sections

Sheet No. 10

Of: 10

TOWN OF EAGLE, COLORADO
RESOLUTION NO. 82
(Series of 2024)

A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF EAGLE, COLORADO
APPROVING A FINAL PLAT FOR 7 HERMIT CONDOMINIUMS FILING 6

WHEREAS, 7 Hermit Condos, LLC ("Applicant") owns the real property described as Tract RMF-1A as depicted on the Haymeadow Filing 1, Fourth Amendment, A Lot Line Adjustment of Tracts RMF-1A and RMF-2A, situated in Tracts 38 and 55 of Sections 4 and 9 in the Town of Eagle, Colorado (the "Property"); and

WHEREAS, Applicant filed an application for approval of the 7 Hermit Condominiums Filing 6 Final Plat, to condominiumize 11 dwelling units and 6 garages in Building F and 11 dwelling units and 6 garages in Building G, on Tract RMF-1A of the Property (the "Application").

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

Section 1. Findings. The Town Council finds that the Application complies with the applicable criteria in Section 4.17.100.F. of the Eagle Municipal Code.

Section 2. Decision. Based on the foregoing findings, the Town Council approves the Application, subject to the following conditions: Within 30 days of the date of Town Council's Resolution, and prior to recordation of the Final Plat, Owner shall make technical corrections to the Application documents as directed by Town staff. The Town Planner may grant one administrative extension of this deadline of up to 30 days, upon good cause shown. Any further extensions must be authorized by the Town Council.

INTRODUCED, READ, PASSED AND ADOPTED ON NOVEMBER 12, 2024.

TOWN OF EAGLE, COLORADO

Scott Turnipseed, Mayor

ATTEST:

Jenny Rakow, Town Clerk



To: Mayor Turnipseed and Town Council

From: Nikki Davis, Economic Development & Housing Specialist
Melissa Daruna, Assistant Town Manager

Date: November 12, 2024

Agenda Item: Resolution 84, Series 2024, "A Resolution of the Town Council of the Town of Eagle, Colorado Repealing and Readopting the Local Employee Residency Program Housing Guidelines"

REQUEST: The request is for Town Council to review and consider approving Resolution 84, Series 2024 to enact the updated Local Employee Residency Program Housing Guidelines dated October 2024.

BACKGROUND: On October 22, 2024 staff presented the updated Local Employee Residency Program (LERP) Housing Guidelines for the Council's review, feedback, and potential adoption as written. A copy of that meeting's staff memo can be reviewed here ([link](#)). The Council deliberated, requested additional improvements, and directed staff to present an updated document on November 12.

Additionally, ahead of the October 22 meeting, staff received written public comment requesting changes to the language under *Section 4 Deed Restriction* and *Section 4 Initial Sales Price* to expressly accommodate nuances seen in multi-family development. A copy of the public comment can be reviewed here ([link](#)).

ANALYSIS: With feedback from the October 22 meeting, staff have updated the following sections.

- **Section 4: Deed Restriction**

Requested Change: A request to allow multi-family to record the deed restriction against the property after the subdivision plat has been recorded, rather than requiring the deed restriction to be recorded prior to applying for a building permit.

- **Section 4: Initial Sales Price Confirmation**

Requested Change: A request to allow multi-family to confirm the Initial Sales Price no later than approval of the Final Plat that creates the individual multi-family units.

- **Section 5: Additional Points**

Requested Change: To update Local Government Partners to receive five points, instead of just one.

- **Section 5: Additional Points**

Requested Change: To include both Local Government **and** Nonprofit Partners to receive additional points as applicable.

- **Section 5: Additional Points**

Requested Change: To clarify that additional points equate to additional entries for an applicant during the randomized drawing.

- **Section 6: Permitted Capital Improvements**

Requested Change: To expressly expedite permitted capital improvements to less than 21 days if the repair work ensures health and safety of the unit occupants.

Lastly, there remains the topic of updating existing LERP homeowners to the 2024 LERP Housing Guidelines and corresponding deed restrictions at the homeowner's request. The Town Attorney has advised that as long as the Town is a party with the homeowner on the deed restriction, both parties can agree to amend it. To date, the Town has not received any formal requests from an existing LERP homeowner to make this change. There are policy considerations to amending deed restrictions and requests to do so should be reviewed by Town Legal and thoroughly evaluated by Town Council.

COMMUNITY INPUT: Since the LERP Guidelines Update was presented on October 22, 2024 no new public comment has been received.

BUDGET / STAFF IMPACT: None.

STRATEGIC PLAN ALIGNMENT/STANDARDS ACHIEVED: Regularly updating the LERP Housing Guidelines to align with changes in the Eagle Municipal Code, state and federal regulations, and evolving community needs will increase and safeguard Eagle's supply of affordable and workforce housing.

RECOMMENDED ACTION OR PROPOSED MOTION: A motion to approve or deny Resolution 84, Series 2024, "A Resolution of the Town Council of the Town of Eagle, Colorado Repealing and Readopting the Local Employee Residency Program Housing Guidelines".

ATTACHMENTS:

1. Resolution 84, Series 2024
2. LERP Guidelines – Updated October 2024 – Final dated 110824

TOWN OF EAGLE, COLORADO
RESOLUTION NO. 84
(Series of 2024)

A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF EAGLE, COLORADO
REPEALING AND READOPTING THE LOCAL EMPLOYEE RESIDENCY PROGRAM
HOUSING GUIDELINES

WHEREAS, the Town Council finds that it is in the best interest of the public health, safety, and welfare to update the Local Employee Residency Program ("LERP") Housing Guidelines.

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

Section 1. The Town Council hereby repeals the LERP Housing Guidelines in their entirety and adopts the LERP Housing Guidelines attached hereto as Exhibit A.

INTRODUCED, READ, PASSED AND ADOPTED ON NOVEMBER 12, 2024.

TOWN OF EAGLE, COLORADO

Scott Turnipseed, Mayor

ATTEST:

Jenny Rakow, Town Clerk



Town of Eagle

Local Employee Residency Program (LERP) **Housing Guidelines**

Updated October 2024

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DEFINITIONS

Area Median Income (“AMI”). The estimates of median household income compiled and released annually by the U.S. Department of Housing and Urban Development.

Base Price. The initial price of a LERP unit set by the developer upon sale, which may appreciate over time, and which includes the garage, lot premium, and other developer inclusions.

ECAHGAP. The Eagle County Affordable Housing Guidelines: Administrative Procedures.

Homeowners’ Association (HOA). An organization comprised of owners concerned with managing the common areas of a subdivision or condominium complex, which is responsible for enforcing Covenants, Conditions & Restrictions (CC&Rs) that apply to the property.

Household. All individuals who will occupy a unit regardless of legal status or relation.

Individual with a disability. An individual who has a physical or mental impairment that substantially limits one or more major life activities; has a record of such impairment; or is regarded as having such impairment.

Initial Sales Price. The maximum price for which a Price Capped Unit may be initially sold, as provided for in these Guidelines.

Land Use and Development Code. Title 4 of the Eagle Municipal Code.

Maximum Rental Rate. The maximum monthly rent payment for a Rent-Capped Unit, as provided in these Guidelines. All ongoing fees required to be paid by the resident (including without limitation utilities and mandatory parking fees) may be included within the Maximum Rental Rate.

Maximum Resale Price. The maximum price of a Price-Capped Unit, as determined by these Guidelines.

Owner. The Owner of record according to the Clerk and Recorder of Eagle County during their period of ownership interest.

Permitted Capital Improvements. Certain improvements made to a LERP unit that may be included in a seller’s Maximum Resale Price, as determined by these Guidelines.

Principal Place of Residence. The home or place in which one’s habitation is fixed, and to which one has a present intention of returning after a departure or absence therefrom. In determining what is a Principal Place of Residence, the Program Administrator shall consider the criteria set forth in C.R.S. § 31-10-201(3), as amended.

Principal Place of Business. The physical address (not a P.O. Box) of a business, company, corporation, or similar entity, as indicated in the entity’s corporate documents.

Program Administrator. The entity or individual appointed by the Town to administer the Local Employee Residency Program and Housing Guidelines.

Qualified Employer. A corporation, limited liability company or other entity with a Principal Place of Business in Eagle County that employs employees within Eagle County, and that pays taxes in Eagle County.

Resident. An individual who occupies a residential dwelling unit as their Principal Place of Residence.

SECTION 1: INTRODUCTION

PURPOSE

The primary goal of the Local Employee Residency Program ("LERP") is to provide housing that supports Town of Eagle ("Town") residents, workforce, and businesses. LERP cultivates sustainable community growth by fostering economic and social diversity, ensuring long-term affordability, and providing housing for the local workforce.

APPLICABILITY

These LERP Housing Guidelines (the "Guidelines") govern the development of, admission to, and occupancy of LERP units in Eagle and apply to all for-sale and for-rent residential development that is approved after the date of the Guidelines' adoption. The Town Council reserves the right to negotiate with developers outside of the Guidelines. The Guidelines provide the technical procedures for developing, purchasing, owning, selling, and renting LERP units. The Guidelines should be read in conjunction with the Town's Land Use and Development Code (the "LUDC"). The Guidelines include specific eligibility criteria, AMI levels, pricing, sale and leasing procedures, and other information relevant to the development and operation of LERP units.

ADMINISTRATION

The Guidelines shall be administered by the Program Administrator. The Guidelines may be updated periodically based on the current real estate market, area median income, and the most recent affordable housing data for the Town.

The Town recognizes that LERP units are a valuable community resource. For this reason, housing units that are constructed or provided through the LERP program shall include individual deed restrictions that must be recorded at closing and run with the land in perpetuity. If a discrepancy exists between these Guidelines and a recorded deed restriction, the recorded deed restriction will control.

SECTION 2: TYPES OF UNITS

There are four primary types of LERP units in the Town: (1) for-sale price-capped units ("Price-Capped Units"); (2) rental units with rent caps ("Rent-Capped Units"); (3) for-sale units that must be occupied by residents but are not price-capped ("RO For-Sale Units"); and (4) rental units that must be occupied by residents, but are not rent-capped ("RO Rental Units"). All units have residency and employment requirements designed to ensure the housing supports a local workforce.

PRICE-CAPPED AND RENT-CAPPED UNITS

Price-Capped and Rent-Capped units provide housing that is affordable for low-to-middle AMI households and preserve the affordability of such housing while providing appropriate reimbursement for capital investments upon resale.

MAXIMUM INITIAL SALES PRICE

The Maximum Initial Sales Price of Price-Capped units shall be set no higher than a price affordable to households earning 140% of AMI. The units shall be priced in a spectrum of prices consistent with unit size, location, and market demand. Price-Capped units should come to market proportionately with free market units.

MAXIMUM RENTAL RATES

Maximum rental rates for Rent-Capped units shall be set no higher than a price affordable to households earning 80% of AMI, based on unit type.

RO FOR-SALE UNITS AND RO RENTAL UNITS

The purpose of RO For-Sale Units and RO Rental Units is to provide housing to local employees that occupy the units as their Principal Place of Residence without limiting the sale price or the rental rate.

OPEN MARKET PRICING

The sale price and rental price are not restricted or limited and shall be determined by the owner. For new residential development, the developer generally sets the Initial Sales Price.

SECTION 3: QUALIFICATION

OCCUPANCY

Each LERP unit shall be occupied by a Qualified Household.

A Qualified Household must meet the following criteria:

- At least one member of the household is at least 18 years of age.
- At least one member of the household currently maintains a Principal Place of Residence in Eagle County or is actively seeking to establish a Principal Place of Residence in Eagle County.
- At least one member of the household is employed full-time by a Qualified Employer, which means that the individual works an average of 30 hours per week for such Qualified Employer, earns 75% of their income from such Qualified Employer or has been hired by a Qualified Employer on a permanent basis to work at least 30 hours per week for such Qualified Employer and earn at least 75% of their income from such Qualified Employer.

A Qualified Household also includes a household with at least one member of the household qualified at the time the unit was initially leased or purchased, but then retired while owning or renting the property; was 60 years of age or older at the time of retirement, and for the 5 years immediately prior to retirement, worked an average of 30 hours or more per week at a Qualified Employer; or

A household with at least one individual with a disability who had been a full-time employee in the Town or Eagle County a minimum of 2 years immediately prior to their disability or has been granted an exception to the minimum of 30 hours per week to continue with a federal or state disability benefit program, or as qualifying programs allow.

OWNERSHIP BY A QUALIFIED EMPLOYER

A Qualified Employer is eligible to own LERP units as long as they comply with the Occupancy Requirements.

FOR-SALE UNIT APPLICATION PROCESS

Prospective buyers must apply to the Program Administrator to certify eligibility prior to submitting an offer to purchase the unit. All claims shall be verified by the Program Administrator. Claims of residency or employment that cannot be verified will not be considered.

Prospective buyers must be pre-qualified by a lender prior to submitting a bid. Co-signers (persons providing security or assuming partial responsibility for the loan) may be approved for ownership of the unit but shall not occupy the unit unless qualified by the Program Administrator. An additional document will be required for the co-signer to sign at the time of closing and will be provided by the Program Administrator.

CERTIFICATION

Following employment and residency verification, the applicant will receive a notice stating: (1) they are eligible to purchase or rent a unit; and (2) a priority number. This letter also serves as notification that the applicant is eligible to participate in a drawing, which may be conducted if necessary to sell or rent the unit.

RENTAL APPLICATION PROCESS

Prospective tenants must meet all other requirements of the deed restriction. The property manager must document how eligibility was verified and must keep a record of any documents supporting the eligibility determination.

OWNERSHIP OF OTHER REAL PROPERTY

No individual member of a Qualified Household may own any interest in improved real property in Eagle County as of the date of purchase of a unit. Should this conflict arise, the individual member of the Qualified Household must sell or convey the property within 180 days of the purchase of the unit.

NON-DISCRIMINATION POLICY

In its activities and operations, the Town does not discriminate on the basis of race, color, religion (creed), gender, age, national origin (ancestry), disability, marital status, sexual orientation, military status, genetic information, or any other characteristic protected under applicable federal, state or local law.

SECTION 4: DEVELOPMENT OF LERP UNITS

LERP PLAN

For any land use application to be deemed complete, the applicant shall submit a clear, concise, and complete LERP plan (the "Plan").

At a minimum, the Plan must contain the following information, as applicable:

- Total estimated amount of square footage in the residential development.
- Total estimated number of market rate and LERP units (price capped and/or non-price capped).
- Details regarding how the Guidelines will be met, including unit types, square footage per unit, number of bedrooms per unit, targeted income category, and Initial Sales Prices.
- Estimated average lot size of proposed market rate and LERP units as applicable.
- Estimated location of proposed LERP units within the project, by unit type and size.
- Estimated proposed production schedule of market rate and LERP units, including issuance of building permits or other acceptable triggers.
- Computation which clearly delineates how the average cost of the LERP units satisfies the affordability requirement specified within the Guidelines.
- Any proposed alternative methods of compliance with these Guidelines.
- And any other information deemed to be relevant by the Town.

The Plan will be attached the Development Agreement and must be approved by the Town Council. Any amendment to the Plan will constitute an amendment to the Development Agreement and will require Town Council approval.

DEED RESTRICTION

Prior to application for a building permit, an approved deed restriction shall be recorded against the property. For multi-family, when the subdivision plat is recorded an approved deed restriction will immediately be recorded against the property. Such deed restrictions shall not be subject to any recorded liens or encumbrances.

INITIAL SALE OF LERP UNITS

The developer is responsible for the marketing and initial sales of the LERP units within its project, or it may choose to coordinate with the Program Administrator. The Program Administrator shall have the right to review the terms of each sale for compliance with the Guidelines.

INITIAL SALES PRICE CONFIRMATION

Because approval processes can take time and Initial Sales Prices may change, the applicant is responsible for obtaining a sales price confirmation for the LERP units at least 30 days before submitting a building permit application. For multi-family, the Initial Sales price shall be confirmed no later than approval of the Final Plat that creates the individual multi-family units. If

there are changes to the published Initial Sales Price after the confirmation is issued, the developer may request a new confirmation; however, the Program Administrator reserves the right to refuse such requests.

An issued sales price confirmation is valid for 120 days. If a LERP unit is not sold at the Initial Sales Prices within this period, the price may be re-evaluated and adjusted to be more appealing to moderate-income households. Adjustments will only occur if factors like median income, interest rates, or similar conditions change to merit an adjustment.

UNIT MIX AND SIZE

While there are no specific bedroom mix or size requirements for LERP units, the applicant is expected to analyze market demand and to propose a mix that is responsive and appropriate to that demand.

PRODUCTION SCHEDULE

All LERP units must be provided prior to, or concurrently and proportionally with, the production of market rate housing. The production schedule shall clearly delineate the expected start and completion dates of all units.

MARKETING PROCESS

At least 60 days before starting the marketing program, the developer must provide a schedule which indicates when the LERP units will be available for sale. This schedule should include the start of pre-marketing activities, potential availability of a model unit (if applicable), unit details (type, bedroom configuration, square footage), addresses (if applicable), and sales price. The developer must conduct a good faith marketing effort to attract qualified buyers. When potential buyers are identified, their names and qualification information shall be submitted to the Program Administrator for review. The developer can only execute a sale contract for a LERP unit after the Program Administrator certifies potential qualified buyers and, if necessary, determines their priority.

INITIAL PURCHASE BY ENTITY

When authorized in writing by Town Council, the developer may market and sell entity-owned Price Capped Units or RO For-Sale Units to a Qualified Employer at initial sale. The Developer should articulate whether entity-owned units align with the greater mission, vision, and goals of its project. Authorization will be determined by Town Council on a project-by-project basis and will be memorialized in the deed restriction. The appropriate development approval document(s) shall specify:

1. Which units (types, price points) are eligible for entity-ownership;
2. The maximum number or percentage of units eligible for entity-ownership; and
3. A prioritization model which would apply during the entity-buyer selection process.

SECTION 5: BUYER AND RENTER SELECTION PROCESS

BUYER SELECTION PROCESS

If more than one qualified bid is received during any bid period, the bids will be prioritized according to the criteria described in these Guidelines. Within 7 days of the date on which the application window closes, the Program Administrator will verify the eligibility of each applicant and publish a final list of

qualified applicants. By applying the Selection Priority Criteria outlined below and, as needed, a weighted drawing, the Program Administrator will then select a Qualified Household.

- **SELECTION PRIORITY CRITERIA**

The following criteria and points structure will be used to select a Qualified Household. Points will not be combined for joint applicants. "Working full-time" means an individual is working a minimum average of 30 hours per week or a total of 1,569 hours per calendar year and earning 75% of their income and earnings at such work, or has been presented with a job offer for such work.

Priority 1: A Qualified Household with an individual who is currently employed by Town.

Priority 2: A Qualified Household with an individual who is working full-time in the Town and maintaining a Principal Place of Residence in the Town.

Priority 3: A Qualified Household with an individual who is working full-time in the Town, but not maintaining a Principal Place of Residence in the Town.

Priority 4: A Qualified Household with an individual who is working full-time in Eagle County and maintaining a Principal Place of Residence in the Town.

Priority 5: A Qualified Household with an individual who is not employed in the Town or maintaining a Principal Place of Residence in the Town but maintaining a Principal Place of Residence in Eagle County.

Priority 6: A Qualified Household with an individual who is not working full-time in the Town or Eagle County and does not maintain a Principal Place of Residence in the Town or Eagle County, but only if a LERP unit has been actively listed for sale for at least 30 days.

- **QUALIFIED EMPLOYER OWNERSHIP**

A Qualified Employer may apply for the purchase of a LERP unit. A Qualified Employer with a Principal Place of Business in the Town will be given priority over a Qualified Employer with a Principal Place of Business outside of the Town.

- **ADDITIONAL POINTS**

Should multiple qualified applicants meet the priority requirements outlined above, selection may be further weighted with points as outlined below. Each applicant will receive one additional entry in the drawing for each additional point.

1. Local Government and Nonprofit Partners. 5 points if at least one member of the Qualified Household works an average of at least 30 hours per week for an agency or nonprofit whose principal place of business or the facility the applicant regularly reports to for work is located in the Town.
2. Years of Employment. 1 point for each calendar year that at least one member of the Qualified Household held full-time employment in the Town.

3. Years of Residency. 1 point for each calendar year that at least one member of the Qualified Household has maintained a Principal Place of Residence in the Town, determined pursuant to the criteria set forth in C.R.S. § 31-10-201(3), as amended.
4. Local Student. 1 point if at least one member of the Qualified Household is currently enrolled in an institute of higher education or technical training certification program in Eagle County.
5. A Qualified Household in an existing LERP unit will receive 1 point.

- **RANDOMIZED DRAWING**

If any applications are tied after first following the Selection Priority Criteria, then applying any Additional Points, the Program Administrator will conduct a randomized drawing of the tied applicants. Each Applicant may witness the drawing.

- **NOTICE OF AWARD**

The Program Administrator shall immediately contact the selected Qualified Household who will have 7 days to execute the purchase and sale contract. If there is no response from the Qualified Household within 7 days, the next in line will have the option to purchase, under the same circumstances as the first. The process continues until the unit is under contract for purchase. The Program Administrator may simultaneously notify the first, second, and third runners-up for purposes of speeding up the purchase process, however, the timelines for response outlined above will be maintained.

- **ADDITIONAL TERMS**

The Program Administrator will not accept or enter any incomplete Homebuyer Application Form. It is the responsibility of the applicant to submit a complete application with updated documentation and to contact the Program Administrator to ensure it is complete and accepted. There will be no consideration for those who do not meet the definition of Qualified Household. The ability to purchase the unit with cash has no relevance to the selection process.

RENTER SELECTION PROCESS

Rental units do not require a bid process or randomized drawing, as long as the owner or property manager verifies that the prospective tenant is a Qualified Household. Documentation of the verification must be submitted to the Program Administrator. Prospective tenants will be prioritized following the Buyer Selection Criteria outlined above, except for Qualified Employer owned units. Qualified Employer owned units may prioritize their own employees first.

SECTION 6: RESALE PROCESS

Unless otherwise provided by the deed restriction, the unit must be registered for sale with the Program Administrator. Following registration, the seller may elect to use the Program Administrator or a licensed Colorado real estate broker who is a member of the Vail Board of Realtors as the Sales broker for the unit, as further described in the deed restriction.

LISTING THE UNIT

An owner who wishes to sell their unit must follow these steps:

1. Execute a standard Listing Contract on forms approved by the Program Administrator.
2. Consult with the Program Administrator to review the deed restriction recorded against the unit to determine Maximum Resale Price and other applicable provisions concerning a sale.

The Program Administrator or broker shall administer the sale in accordance with the Guidelines in effect at the time of listing.

All sellers and purchasers may consult legal counsel regarding examination of title and all contracts, agreements, and title documents. The retention of such counsel, licensed real estate brokers, or such related services (excluding all sales fees), will be at the seller's or purchaser's own expense and shall not be included in the calculation of the Maximum Resale Price.

There shall be a minimum listing period of 90 days before the Maximum Resale Price of can be recalculated.

ADVERTISING THE UNIT

Program Administrator: At a minimum, the Program Administrator will advertise in two consecutive weekly editions of the Vail Daily, on the Program Administrator's website, on the Town of Eagle's website, and via email to all households that have completed the Homebuyer Application Form. The Program Administrator shall host a minimum of two open houses. The initial (2) two-week bid period ends on the Friday after the second week of advertising. If no bids are received during the initial bid period, there will follow consecutive one-week bid periods, ending on Friday, until the unit is sold.

Real Estate Broker: The sales broker must list the unit in the Multiple Listing Service with a co-op commission payable and must actively market the unit within Eagle County during the term of the listing. The seller shall immediately notify the Program Administrator upon listing the unit for sale and provide a copy of the listing agreement.

INSPECTION PRIOR TO SALE

The seller shall undertake a listing inspection by a listing inspector certified by the Program Administrator before executing a listing contract to determine the condition of the unit.

1. The seller shall pay for the cost of the inspection at the time of inspection.
2. The inspector shall furnish a written report to the seller and the Program Administrator.
3. This information shall be furnished to the purchaser as a part of the seller's property disclosure once a purchase contract has been executed.
4. The inspection will be valid for no more than 60 days.
5. The seller shall replace or repair any items that are identified as unsatisfactory in the report at market value or reduce the listing price accordingly.

ADMINISTRATION FEES

Unless otherwise set forth in the deed restriction, at the closing of the sale, the seller shall pay the Program Administrator, or its designee, an administration fee equal to 2% of the sale price. This fee offsets the administration and associated fees of selling the unit. The fee does not act as a direct commission for the Program Administrator or the Town.

1. Listing Deposit. The seller shall deposit 0.5% of the list price with the Program Administrator upon listing the unit for sale.
2. If the seller fails to perform under the listing contract, rejects all offers, or withdraws the listing after advertising has commenced, the seller shall not be refunded the listing deposit.
3. The listing deposit shall be considered a budgeted amount for advertising and administrative costs that will be incurred by the Program Administrator. If the Program Administrator incurs any additional costs, the seller will be notified in advance by the Program Administrator and shall be responsible for those additional costs.
4. The seller shall not permit any prospective buyer to assume any of the seller's customary closing costs, including the fees set forth herein, and shall not accept any other consideration that would increase the purchase price above a Maximum Resale Price to incent the seller to select a particular prospective buyer.

MAXIMUM RESALE PRICE FOR PRICE CAPPED UNITS

No owner of a Price Capped unit shall sell for an amount greater than the Maximum Resale Price.

The Maximum Resale Price will be calculated as follows:

Base Price (+) Appreciation of Base Price (+) Permitted Capital Improvements (-) Depreciation of Capital Improvements (+) Sales Fee = Maximum Resale Price.

APPRECIATION ON PRICE CAPPED UNITS

The annual appreciation rate shall follow the Denver-Aurora-Lakewood (formerly Denver-Boulder-Greeley) CPI. New CPI figures are published by the Colorado Department of Labor and Statistics twice a year. The most current data available will be used unless the deed restriction specifically references an alternative appreciation method or no measured appreciation. If the Denver-Aurora-Lakewood Colorado CPI ceases to exist, a comparable index will be used.

APPRECIATION RATE

There shall be no cap on the annual appreciation rate increase. The appreciation is calculated on the Initial Sales Price of the home (compounding interest) plus Permitted Capital Improvements.

INCREASE TO BASE PRICE AND PERMITTED CAPITAL IMPROVEMENTS

A selling owner may include the cost of Permitted Capital Improvements to the selling price of a unit for the duration of their ownership.

All Permitted Capital Improvements must be pre-approved in writing by the Program Administrator, properly permitted and inspected by the Town's Building Official. All Permitted Capital Improvements will be depreciated as applicable according to the National Association of Homebuilders/Bank of America Home Equity Study of Life Expectancy of Home Components or a similar resource.

Permitted Capital Improvements			
Replaced appliances	Washer/Dryer	Water heaters	Carpet/pad replacement
Laminate flooring	New garage door openers	Door locks (incl. smart)	Ceiling fans
Thermostats (incl. smart)	Permanent fitted window blinds	Health & safety protection	Gutters & downspouts
Heat tape	Exterior paint	Storm doors	Windows
Cabinets incl. vanities	Closet organization systems	Outdoor decks	Permanent irrigation system

Flooring & countertop upgrades incl. hardwood, stone, slate, granite, marble, tile, etc.	Trees and permanent landscaping incl. sod, concrete pads, concrete pavers, etc.	Light fixtures (electrical fixtures & wiring)	Plumbing fixtures incl. sinks & toilets
New fencing (replacements will be considered maintenance)	Permanent air conditioning units, swamp coolers, split units, or similar	Roof replacement to include asphalt roof shingles (single family & duplex only)	Full furnace replacement
Conversion of a carport to a completely enclosed garage	Conversion of surface parking into a carport or garage (if permitted under the Town codes)	Finishing an uninhabitable space if it is converted into a habitable room	Addition of a habitable room or storage space
Solar panels			

Items that are NOT Permitted Capital Improvements.

- All work performed without the issuance of a building permit.
- Jacuzzis, saunas, steam showers, hot tubs, etc.
- Maintenance, cleaning, painting, or improvements to existing mechanical systems, fixtures, appliances
- Decorative items including window coverings, lamps & lightings not affixed to walls or ceilings, bathroom towel bars, hooks, etc.
- Removable items not attached to the unit
- Gas or electric fireplaces
- Security and smart home systems
- Cost of tools and equipment rental

For an owner to request Permitted Capital Improvements be added to the Maximum Resale Price, owners must retain original receipts and invoices. Additionally:

1. A written request must be submitted to the Program Administrator at least 21 days prior to initiating the work. Emergency repair work needed to ensure the health and safety of the unit occupants may be expedited to less than 21 days upon review and written approval of the Program Administrator.
2. Upon completing the work, the following must be submitted to the Program Administrator:
 - a. Legible copies of receipts for materials and or invoices for purchases.
 - b. Proof of payment by a third party and itemized invoice receipt for work performed.
3. In calculating the costs allowed as Permitted Capital Improvements, the owner's actual out-of-pocket costs and expenses shall be eligible for inclusion.
4. Work that requires and is performed without the issuance of all required building permits or HOA approval will not be eligible for credit.
5. The value of the Permitted Capital Improvements will be added to the appreciated value of the unit at the time of sale. No appreciation is allowed on Permitted Capital Improvements.
6. Other improvements to the unit are allowed, but adjustments to the Maximum Resale Price will only be made for Permitted Capital Improvements.
7. If a Permitted Capital Improvement performed on the unit is removed or is no longer operational, the actual cost of the improvement shall be deducted from the unit's Permitted Capital Improvement allowance.
8. No Permitted Capital Improvement shall be removed from the unit prior to sale, unless it is replaced with a like kind or better Permitted Capital Improvement.

SECTION 7: OCCUPANCY

MAINTAINING OCCUPANCY

All LERP units shall be continuously occupied by a Qualified Household.

ANNUAL VERIFICATION – FOR-SALE UNITS

On an annual date set by the Program Administrator, the owner shall submit a compliance verification form stating that the owner continues to meet employment and residency requirements, as applicable. Failure to provide information as required may result in forfeiture of appreciation, a sale mandated by the Program Administrator, or any other available remedy at law or equity.

ANNUAL VERIFICATION – RENTAL UNITS

The property manager of deed restricted rental units must annually verify that the tenants comply with the deed restriction, and submit the following information:

1. A list of tenants who occupied the unit in the prior calendar year and the evidence, submitted by such tenants to establish that they were part of Qualified Households; and
2. A copy of each tenant's executed lease.

The property manager shall maintain all tenant records with respect to the use and occupancy of the unit for at least 3 years following the tenant's vacation of the unit.

LEAVE OF ABSENCE (LOA)

A leave of absence may be granted at the sole discretion of the Program Administrator, subject to clear and convincing evidence that shows the reason for leaving and a commitment to return. Said evidence shall be in written form and presented to the Program Administrator for review and decision prior to the start of the absence. The leave of absence shall not exceed one year, but may, at the discretion of the Program Administrator, be extended up to one additional year, provided that in no event shall it exceed two years. In the case of an approved leave of absence, the owner or property manager shall only rent to a Qualified Household.

SECTION 8: COMPLIANCE

FAILURE TO COMPLY

In the event any individual or entity fails to comply with any of the restrictions, the Program Administrator may take all action permitted by law and the Deed Restriction.



To: Mayor and Town Council
From: Larry Pardee, Town Manager
Date: November 12, 2024
Re: Town Manager Report

Administration and Organization Update:

FY 2025 RAISE Funding Update: On November 1, 2024, the Town of Eagle received the FY 2025 RAISE Funding Opportunity Notice, offering \$1.5 billion in grants through the Bipartisan Infrastructure Law. As a 2024 Project of Merit, the Town's Grand Avenue Multimodal Reconstruction Project (GRANT14083451) qualifies for this round's reserved funding.

To confirm our interest in being considered for FY 2025 RAISE Round 1, please respond by December 2, 2024, with one of the following:

- Yes – Consider this project for FY 2025 RAISE Round 1 funding.
- No – Do not consider this project for FY 2025 RAISE Round 1.

An informational webinar for 2024 Projects of Merit will take place on November 7 at 2:00 p.m. ET, with registration on the RAISE website; a recording will also be available.

KLJ and Town staff are scheduled to meet on November 13 to discuss the next steps for pursuing the RAISE grant. Round 1 selections are based on projects rated "Highly Recommended" in 2024, which our application is considered and will be announced by January 13, with no modifications to the application accepted. Should our application be unsuccessful in Round 1, we have until January 30 to submit a revised application for Round 2.

The Eagle Police Department hosted an active threat response training session on Tuesday, October 22, or Thursday, October 24, from 9:30 a.m. to 12 p.m. for all Town of Eagle employees and Council members. Led by Lt. Luke Causey, the sessions provide essential insights into responding safely to potential threats within Town Hall, covering best practices, common misconceptions, and an overview of police procedures. The training was informational and non-physical, designed to foster an engaging, supportive environment similar to that provided for schools and community organizations. A big thank you to Lt. Luke Causey for his leadership and professionalism!

On October 31, 15-20 children from St. Mary's Preschool visited Town Hall to celebrate Halloween with a festive trick-or-treat parade. The children went through various departments, starting in the administrative office, bringing a cheerful Halloween spirit to staff and adding a lively touch to the day. Special thanks to Molly Furtado for organizing this delightful event for kids and staff, emphasizing fun over fright! 🎃

West Eagle Affordable Housing Update: We continue collaborating closely with Tori Franks and Jeff Shroll on the West Eagle development, carefully aligning each element with regulatory and project requirements. We aim to maintain steady progress, meeting all requested items identified by the Council to ensure the project aligns with the West Eagle Subarea Plan and our new Recode zoning.

Workforce Recruitment and Strategic Planning: In 2024, we made significant strides by filling 25 key positions, reinforcing our commitment to creating a thriving, engaged community. With four full-time roles open, we remain dedicated to attracting top-tier talent to enhance our service delivery. Moving forward, we are strategically pausing recruitment for positions funded by the general fund. This approach allows us to focus on long-term fiscal health by aligning future hires with stable, ongoing revenue sources, ensuring our workforce's sustainability and quality of service.

Economic Development:

On Wednesday, October 30, the Town of Eagle staff, in collaboration with Economic & Planning Systems (EPS), continued discussions on the Commercial Linkage Fee initiative to connect commercial development to local housing solutions. As part of this effort, financial assessments for proposed annexations are progressing with EPS's expertise, with upcoming draft recommendations on infrastructure financing and revenue-sharing strategies to be shared with the Town Council.

Additionally, the Town is actively working with East Eagle Partners to explore development opportunities in previously annexed areas and finalize the annexation of Parcels A and F together. These initiatives reflect our commitment to fostering balanced growth in the East Eagle Subarea, addressing housing needs, and supporting sustainable community development aligned with the long-term vision for Eagle.

Community Engagement & Meetings: This report highlights our recent community outreach efforts and critical regional and project-specific meetings. Our top priority is to engage with stakeholders, stay abreast of developments, and contribute to our Community's growth.

The Town of Eagle hosted the Mayors Managers Commissioners Partners Meeting held on October 25, 2024, bringing key stakeholders together to discuss several regional issues. Below are highlights from the agenda:

1. Wildland-Urban Interface (WUI) Code Updates - Eric Lovgren led a discussion on the latest updates to the WUI code, emphasizing the ongoing efforts to address wildfire risks in residential and commercial areas.
2. Forest Service Funding - Marcia Gilles provided a brief update on funding allocations for Forest Service projects. The update included recent initiatives aimed at forest preservation and community safety.
3. Shoshone Water Rights Purchase - Kathy Chandler-Henry shared progress on the Shoshone Water Rights acquisition, a vital water resource issue impacting long-term regional planning and conservation.
4. Leveraging Local Leaders Candidate Program - Chris Romer introduced a program to encourage local leadership development, highlighting the importance of training future leaders to address community challenges effectively.
5. Uinta Appeal at SCOTUS - Matt Scherr gave an update on the Uinta Basin Railway appeal at the United States Supreme Court, touching on the implications of the case for transportation and environmental policies in the region.
6. CML Policy Committee Appointments - Matt Scherr also spoke about recent appointments to the Colorado Municipal League (CML) Policy Committee, underscoring these appointees' role in advancing municipal policy priorities statewide.
7. Housing and Density Balance - Tom Edwards led an in-depth discussion on balancing housing needs and maintaining density limits to preserve community character and quality of life. This conversation aimed to explore solutions for responsible growth while honoring the region's unique lifestyle.
8. Western Rail Coalition Update - Matt Scherr provided the latest updates from the Western Rail Coalition, outlining the progress toward enhancing regional rail connectivity and transportation options.

The research from I-70 Coalition reveals that frequent travelers along the I-70 corridor remain unaware of CDOT's Pegasus shuttle, which operates 6-10 round trips daily between Denver and Avon throughout the year. This shuttle is designed to make travel along the I-70 mountain corridor more efficient and environmentally friendly, helping locals and visitors reduce congestion and lower carbon emissions.

The I-70 Coalition has produced a video we hope you'll share to promote the Pegasus service through your newsletters, websites, and social media channels. I've also sent this information to your communications staff (excluding those from Grand County, Glenwood, Eagle, and Aspen local governments/resorts, as the Pegasus route doesn't currently service those areas). However, if you can ensure this information reaches your audiences, your support would be greatly appreciated!

- This toolkit offers plug-and-play messaging for your convenience: ([I-70.Pegasus.Shuttle.Video.Toolkit](#))
- FB post to share or repost: ([Pegasus.Shuttle_facebook](#))
- Instagram post to share or repost: ([Pegasus_Instagram.com](#))

WORK SESSIONS: To help the Town Council keep track of upcoming work sessions, below is a table of topics to discuss over the next several months. Preparing in advance is helpful since it takes planning to execute a work session. Staff will keep this table in this report and make changes as needed. The topics are subject to change:

Date	Topic
December 3, Work Session	Updates to the Land Use Code: standards for employee dwelling units, Broadway design standards, and Chapter 4.17 Administration and Procedures, Planning Department.
January 7, 2025 Work Session	East Eagle Financing Strategy & Commercial Linkage Study
February 4, 2025 Work Session	1) Affordable Housing Accelerator Project (AHAP) 1-hour 2) Capitol Street - Conceptual Designs and Costs 1-hour
March 4, 2025 Work Session	
April 1, 2025 Work Session	
Request for Additional Work Sessions	Topic



To: Mayor and Town Council
From: Larry Pardee, Town Manager, and Department Leads
Date: November 12, 2024
Re: Department Updates for October 2024

October 2024

ASSISTANT TOWN MANAGER - SPECIAL PROJECTS

Pool Replacement Project

- The pools are taking shape as concrete and shotcrete work began at the end of October / start of November.
- Admin and Finance staff and Mountain Recreation staff are continuing to work on the COPs for the remainder of the pool funding.
- JHL, the CMGC, is working with their electrical sub to install the new/repurposed lights in the dirt lot adjacent to the facility. The lighting is incredibly important now given the earlier sunset and increased evening traffic to the ice arena.
- The construction team continues to plan ahead for weather delays and coordinate work and subs accordingly.
- Staff from the Town, Mountain Rec, and the design and construction teams met to discuss additional options for energy offsets for the pool's heating equipment. Ideas include solar PV offsets that could help with the entirety of the building's energy consumption, future electrification of the equipment for the pool, and solar hot water. While some of these ideas have been implemented in other communities, those communities have indoor pools. Staff are compiling information and will present an update and options for energy offsets at the December Town Council meeting.

Employee Housing and LERP

- Staff updated the LERP Guidelines following additional feedback received from Council at the October 22, 2024 meeting. The final, updated draft is presented to Council tonight for consideration.

Eagle Villas / Nogal Park Update

- Staff met with Norris Designs and the Ulysses Development Group, who purchased Eagle Villas, to discuss a future renovation of the park between Eagle Villas and Red Mountain Townhomes. Norris Designs is going to prepare an updated proposal and scope of work that includes community engagement to determine the future of the park and ensure it is meeting community needs. Planning for the park update is in the proposed 2025 Capital Improvement budget, with implementation planned in 2026 or later, depending on available funding.

Staff Support and Culture

- The Assistant Town Manager (ATM) provides regular support to the Sustainability Specialist, Economic Development and Housing Specialist, IT Manager, Events Manager, and Communications and Marketing Specialist. In October, staff began the review process and reflected on the year's accomplishments and ideas for improvement. Performance reviews and development discussions began, bringing new excitement around the upcoming year.
- The ATM also assisted with other departments through the month of October, providing support to department leads and other staff to resolve challenges, elevate our culture and discuss new ideas for increasing our staff's engagement and collaboration.

ECONOMIC DEVELOPMENT

- The DDA's Downtown Project Investment Program awarded \$50,000 to nine local businesses. Over the course of three days, the DDA, with staff support, convened to hear presentations and deliberate on award allocations. Read more about the grantees and their projects in the press release, [available here](#). Coverage was also provided by the [Vail Daily](#). For this round of funding, grantees are asked to demonstrate project completion by May 31, 2025.
- Staff met with various economic groups and representatives from Eagle's business and recreation communities to discuss coordinated investment strategies and initiatives to boost visitation to Eagle during the Ice Castles event. Subsequently staff prepared and distributed an e-mail survey to Eagle businesses. The survey is designed to gauge general awareness of the event, how businesses are preparing, and if there is interest in coordinated marketing and/or sponsorship efforts. [The survey is available here](#) and is open through November 11.
- Staff attended the Open House for Capitol Street and 4th Street Proposed Improvements. Martha Miller from the Town's Engineering department will meet with the DDA on November 12 to collect input relative to the DDA's Plan of Development.
- Staff reconvened with EPS on the East Eagle Financing Strategy and Commercial Linkage projects. The next vital exercise is modeling transportation level of service (LOS) scenarios to inform development capacity allowances. Understanding how development and infrastructure might phase will enable EPS to model return on investment using a recommended suite of financing tools (i.e. metro districts, urban renewal authorities, and general improvement districts to name a few). Staff are aiming to present a draft report and gather feedback from the Council at the January 7 work session.
- As part of the ongoing efforts to demonstrate Eagle is 'Open for Business' the EVC are directing their efforts toward collaborating with staff on a user-friendly administrative guide for new and expanding businesses. The Planning team have initiated similar projects, experimenting with brochures and refining administrative sections in the Land Use Code.

HOUSING

- Staff assisted two employees with moving into the Town's housing units with leases starting November 1st. One tenant is at the Founders Place condo, another tenant is at the Overlook apartment. In addition to moving-day logistics, staff worked expeditiously to finalize new program documents required to facilitate the employee housing program. One bedroom at each property remains vacant. Core Transit has expressed interest in sub-leasing from the Town should vacancies remain.
- The Regional Housing Action Plan Partners continued to discuss the initial findings and identify areas where deeper analysis is required ahead of the presentations to municipal boards. Staff have scheduled EPS and Town of Avon's Housing Planner, Patti Liermann, to present on November 12.
- The Affordable Housing Accelerator Project (AHAP) is roughly 20% complete for the Fast-Track code review process and 5% complete for the land inventory analysis. Staff and Logan Simpson have a recurring bi-weekly

call to workshop each task and receive drafting updates. The Logan Simpson team will be in Eagle on November 21 & 22 to facilitate a stakeholder event and complete a site tour for in-person evaluation of the pre-identified land inventory sites. Staff are aiming to present a draft report and gather feedback from the Council at the February 4 work session.

- By invitation from DOLA, staff participated in a webinar and discussion aimed at gathering input on the development of Housing Needs Assessment methodologies, as mandated by SB27-174. Our session was tailored to Resort Area communities.

SUSTAINABILITY

- The solar array has reached substantial completion. We are awaiting permission to operate from Holy Cross Energy and look forward to the official unveiling on November 14th.
- Staff created and released an RFP for an Energy Monitoring & Management System on Sept 27th, with proposals received by October 11th. Staff is working on selection of a system that will automatically pull in energy and gasoline fuel usage from our utilities. This data will allow the town to track progress toward our 2028 net zero goal and better use the ICLEI Clear Path greenhouse gas inventory tool for future internal inventories.
- Details are finalized for the bilingual energy resource night November 21st at Gardunos, with partners the Palmer Fund and Walking Mountains' Energy team. The goal of the resource night is to sign up income-qualified community members for energy rebates and for the 2025 Reenergize Program.
- The Sustainability Shoutout Program continued in October. 4 winners were drawn from the nominations: Martha Miller, Molly & Ryan Goebel, and Jamie Wilson. All employees were nominated by their peers for engaging in sustainability-based behaviors at work. They will all receive prizes and a highlight in Eagle Spirit.
- Staff Kira Koppel, Jamie Wilson, Jackie VanEyll, and Larry Pardee, as well as Councilmember Bryan Woods & Mayor Scott Turnipseed attended the Mountain Towns 2030 conference in Jackson this October. A few members of this group hosted a workshop focusing on how towns with limited resources and budget can embark on meaningful climate action work. The event was inspiration and provided valuable resources for staff.
- Staff has continued to work on formalizing our partnership with the Adam Palmer Sustainability Fund via MOU, as they are an essential partner for our work toward the 2030 net zero goal.
- Staff has received the Scope of Work for our Public Building Electrification Grant from the state. Staff is actively reviewing this scheduling the building energy assessments with Yearout Energy. The results of this planning effort will help staff further detail the implementation budget.
- Staff provided support for the Climate Action Collaborative restructuring/reprioritization exercise. This exercise involved convening local sustainability staff and setting mutual priorities for 2025 based on the funds the respective municipalities are contributing. This will provide clarity and direction to ensure CAC staff are working on initiatives that are important to all stakeholders, best served as regional efforts, and are relevant to their expertise.
- Staff continues further research and discussion around the pool project; specifically, to understand how we might reduce the amount of gas required to heat the pool and how we might be able to offset remaining use under the guidelines of the EEOP.
- Staff is working with the Building Department to provide options to council for EEOP modification specific to outdoor gas fireplaces and fire pits, as requested. This topic will be presented at the December 10th meeting.

COMMUNICATION & MARKETING

- Safe Streets for All (SS4a) Update: Completed first round of public engagement for SS4A. A recap of the results and next steps will be outlined at the Nov. 12 council meeting.
- Attended the Mountain Towns 2030 conference with staff. Key takeaways included:
 - We can change how we communicate sustainability and climate change to resonate with more people.

- The town of Eagle is accomplishing amazing initiatives on a limited budget.
 - We can always do more.
- Continuing to work on digital accessibility to train staff and remediate the website through an auditing process.
- Let's Illuminate Eagle! Marketing initiatives to drive ice castle visitors to Eagle businesses include working with the business community, Eagle Chamber, Vail Valley Partnership, Mountain Rec and Ice Castles staff. The town is coordinating marketing efforts including traditional and digital media buys to reach our valley residents and guests. We're also working on communicating to the Front Range and adjacent communities (Summit, Pitkin, Garfield Counties). Staff are creating a media asset library (posters, social, reels, etc.) to share with the community to promote Eagle during the ice castles exhibit. Again, the goal is to drive visitors into town and its businesses.
- News Shared in October (also see social posts in analytics): [Final Public Hearing](#) | [Cemetery Tank Replacement](#) | [Downtown Development Authority Grants](#) | [Used Motor Oil Drop Site Closed](#) | [Upper Basin Water Tank Rehabilitation](#) | [OSRAC Vacancies](#) | [Enhancing Open Space Soil and Vegetation](#) | [Phone it Forward](#)



October 2024 Analytics Report

EMPLOYEE NEWSLETTER LIST
(Segment: Campaign Pasted Segment - 01 May 2024 03:28:05 pm)
EAGLE SPIRIT | OCTOBER 2024

Subject
Delivered
Eagle Spirit Employee Newsletter
Wed October 9, 2024 12:25 pm

Successful deliveries	1 (100%)	Clicks per unique opens	100%
Total opens	265	Total clicks	53
Last opened	11/4/24 2:12PM	Last clicked	10/15/24 8:27PM

Sent October 1, 2024 • Eagle Today
Eagle Today | October 2024

Recipients
Subject
Delivered
2953
Eagle Today
Tue October 1, 2024 8:00 pm

Email performance

Oct 1, 2024 - Nov 4, 2024

Open rate 58% 1713 opened	Click rate 11% 320 clicked	Bounce rate 0.30% 9 bounced	Unsubscribe rate 0.03% 1 unsubscribed
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Additional email details

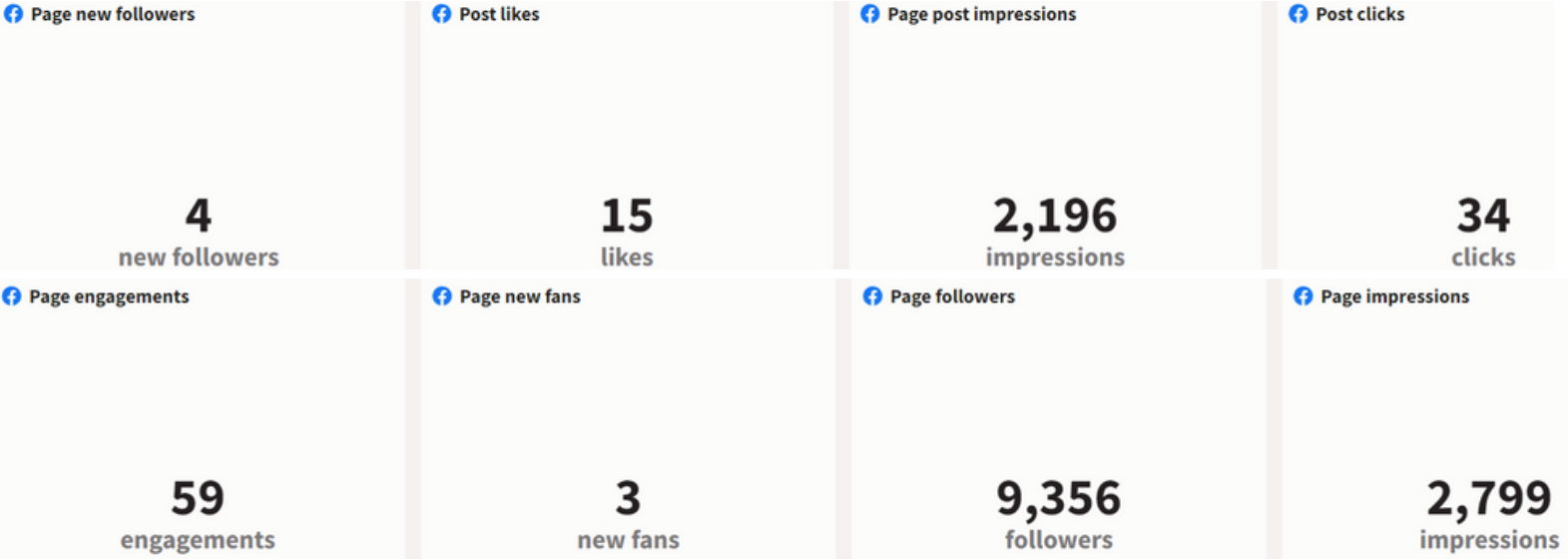
Successful deliveries	2,944 (99.70%)	Clicks per unique opens	18.68%
Total opens	2,960	Total clicks	637
Last opened	11/3/24 10:08AM	Last clicked	11/1/24 5:33AM

Town of Eagle Facebook: October 2024

Page fans 3,448 fans	New followers 28 new followers	Page reach 25,415 users	Page impressions 32,927 impressions
Posts 21 posts	Post photo views 540 clicks	Post clicks 1,267 clicks	Post link clicks 35 clicks

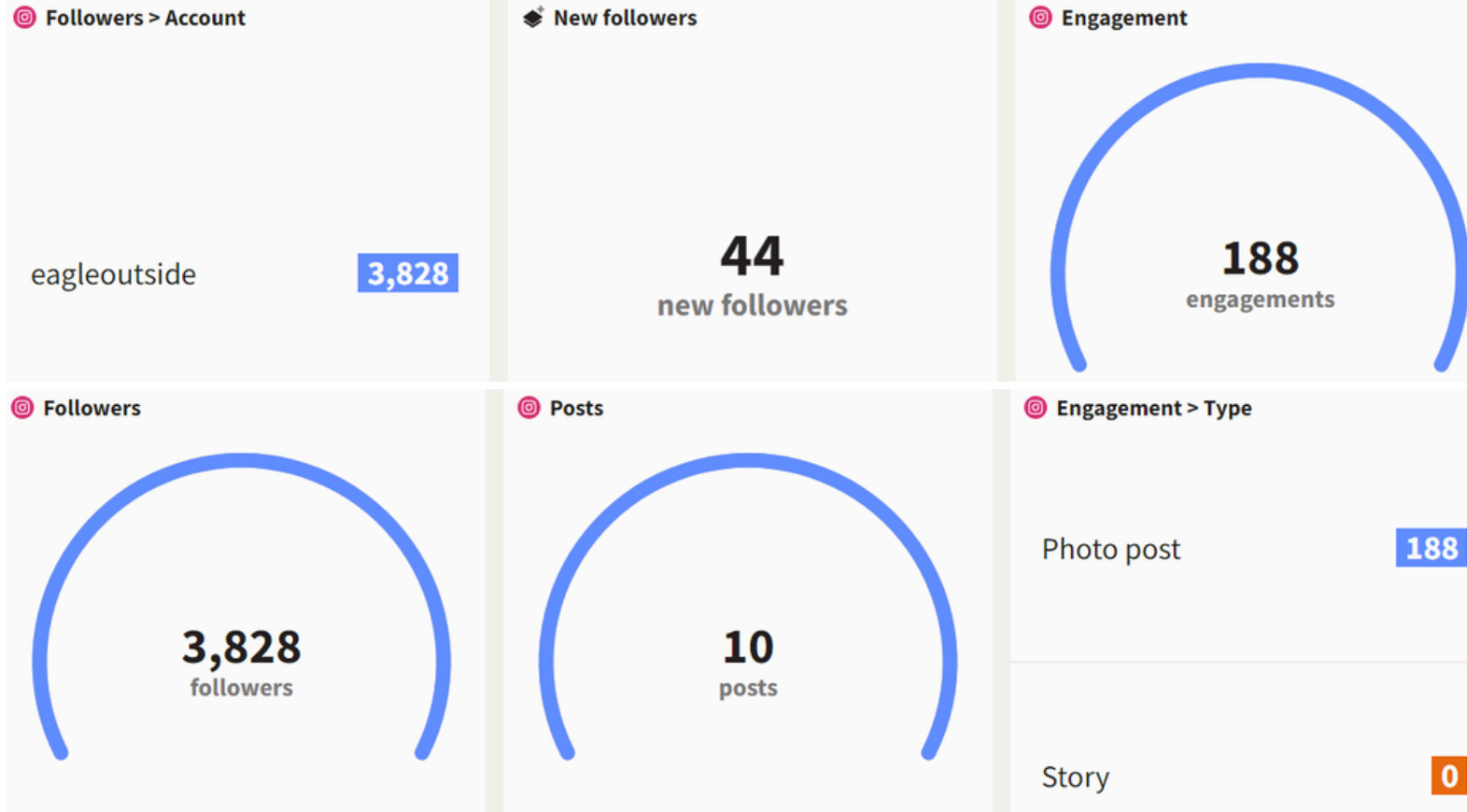
Posts table		REACTIONS	COMMENTS	SHARES
DATE	MESSAGE			
 Town of Eagle, CO Oct 30, 16:03	 Trick or Treat Street TODAY! Wednesday, October 30th 5pm-7pm Capitol Street in Eagle Ranch #dippindotsforthewin	15	0	1
 Town of Eagle, CO Oct 29, 19:30	 Check out this winter's transit schedule. The new schedule begins Dec. 1. Remember, it's free to ride from Eagle to Vail and back!	0	0	0
 Town of Eagle, CO Oct 28, 20:01	 ⚠️ Important Notice: Used Motor Oil Drop Tank Closed Due to recent contamination, our used motor oil drop tank is temporarily closed. During routine testing, our disposal vendor found that someone added a flammable chemical—likely gasoline—to the tank. This contamination requires specialized hazardous material disposal, which involves cleaning the tank before safely disposing of the material. This process is both time-consuming and costly, and the site will be closed for several weeks. The last time we addressed a similar situation, it cost the Town \$14,900. Please remember, only...	16	6	1
 Town of Eagle, CO Oct 28, 14:10	 Open House: Capitol St. & 4th St. Road Improvements 4:30-6:30 p.m. Tomorrow (Oct. 29) Eagle Town Hall, 200 Broadway The community is invited to an open house to provide input on proposed improvements to Capital Street between Grand Avenue and 5th Street and 4th Street between Broadway and Howard Street. Proposed improvements could include pavement and water main work. For questions, call 970-328-6678 or email publicworks@townofeagle.org .	5	0	0
 Town of Eagle, CO Oct 27, 12:00	 Sign up for notifications from the Town of Eagle and never miss an update. Whether it's community events, public meetings, important news, or emergency alerts, get the info that matters most to you right in your inbox. 📧 Sign up now: townofeagle.org/list.aspx	1	0	0
 Town of Eagle, CO Oct 26, 17:20	 Interested in learning more Eagle County Government's plan for open space. A Community Open House and Draft Plan Reveal Presentation is scheduled for Oct. 28. Visit: https://ow.ly/GRvE50TKYJb for info.	0	0	0
 Town of Eagle, CO Oct 25, 18:01	 Open House Oct. 29: Capitol St. & 4th St. Road Improvements 4:30-6:30 p.m. Tuesday, Oct. 29 Eagle Town Hall, 200 Broadway The community is invited to an open house to provide input on proposed improvements to Capital Street between Grand Avenue and 5th Street and 4th Street between Broadway and Howard Street. Proposed improvements could include pavement and water main work. For questions, call 970-328-6678 or email publicworks@townofeagle.org .	4	0	1
 Town of Eagle, CO Oct 24, 16:01	 Exciting progress at the new Eagle Pool! Who's ready for spring 2025? If only we could fast-forward through winter and dive in! The left structure is the future leisure pool and the right is the new lap pool. We're thrilled to be partnering with Mountain Recreation on this amazing project. Stay tuned for more updates. #eagleco #eagleoutside #mountainrec #swimming #pools	85	4	2
 Town of Eagle, CO Oct 23, 23:00	 Who's ready for the Thriller flash mob? Join us for Trick or Treat Street in Eagle Ranch next Wednesday, October 30th, 5pm-7pm.	23	2	1
 Town of Eagle, CO Oct 23, 16:02	 This Thursday! Join Eagle Valley Land Trust and the Town of Eagle for a morning of stewardship and camaraderie. We'll reseed areas that have been treated for noxious weeds, then enjoy lunch together. Stay for as much time as you have! Visit evlt.org/event/seeding to register.	2	0	0
 Town of Eagle, CO Oct 22, 14:02	 We're seeking a passionate community member to join the Open Space and Recreation Advisory Committee (OSRAC) as an alternate member! 🗳️ 🗳️ 🗳️ Help shape the future of Eagle's open spaces and trails by applying for this volunteer role (Jan 2025 - Dec 2026). Applications are due by Thursday, Nov. 14 at 11:59 p.m. Applicants must be residents, property/business owners, or employed in town. OSRAC advises the Town Council on enhancing our open spaces, with a focus on conservation and recreation. Learn more and apply here: https://townofeagle.org/941/Open-Space-Recreation...	8	0	1
 Town of Eagle, CO Oct 21, 20:01	 Eagle Town Council Meeting 6 p.m. Tuesday, Oct. 22 at Eagle Town Hall There are three public hearings scheduled during the meeting. The agenda is available here: https://ow.ly/QSMm50TQ551 ■ Public Hearing: West Eagle Housing Annexation, Zoning, Preliminary Plan/Final Plat & Major Development Permit ■ Public Hearing: Land Use File Haymeadow Major PUD Amendment (PUDA23-01) ■ Public Hearing: 2024 & 2025 Budget Presentation	5	0	1
 Town of Eagle, CO Oct 16, 18:02	 Trick or Treat Street! Wednesday, October 30th, 5pm-7pm. Fun for the whole family! This free event is full of games, prizes, photo booth, DJ and the thrilling "Thriller" dance. Located on Capitol Street in Eagle Ranch, between Founders Ave. & Sylvan Lake Rd. 📍	13	0	2
 Town of Eagle, CO Oct 14, 18:02	 Review the following information from Eagle County Government re: the upcoming election and voter registration. Visit:	0	0	0
 Town of Eagle, CO Oct 10, 18:33	 FYI. Please note this outage is expected to take place from Edwards to Vail.	2	0	0
 Town of Eagle, CO Oct 10, 15:01	 FYI 3 Sisters trail users.	0	0	0
 Town of Eagle, CO Oct 09, 16:02	 Do you know about the 9PM Routine? Eagle Police Department is asking the community to follow these steps to keep yourself and your neighborhood safe!	8	2	0
 Town of Eagle, CO Oct 07, 18:02	 The Town of Eagle will hold a public hearing on Tuesday, Oct. 8 at 6 p.m. at Eagle Town Hall to present the first reading of the proposed 2025 fiscal year budget. Town staff will provide updates based on recent Town Council work sessions, including adjustments and projections to the budget. Key items for the 2025 Budget: ■ Projected Flat Sales Tax Revenues: Sales tax revenues for 2025 in the General Fund are expected to remain flat. ■ 5% Operational Budget Reductions: Departments within the General Fund were given a 5% target reduction in their operational budgets. These reductions are...	6	0	1
 Town of Eagle, CO Oct 05, 14:02	 Take part in the "Phone it Forward Challenge" with the Eagle Police Department in honor of Domestic Violence Awareness month.	0	0	0
Town of Eagle, CO Oct 04, 23:15	🔥 Fire Danger Alert: Very High in Eagle County 🔥	2	0	0
Town of Eagle, CO Oct 02, 16:03	The October edition of Eagle Today packed with all the latest updates, community events and info to stay informed with what's happening in Eagle. Visit https://ow.ly/bfwC50TbmXL .	3	0	0

Eagle Outside Facebook: October 2024

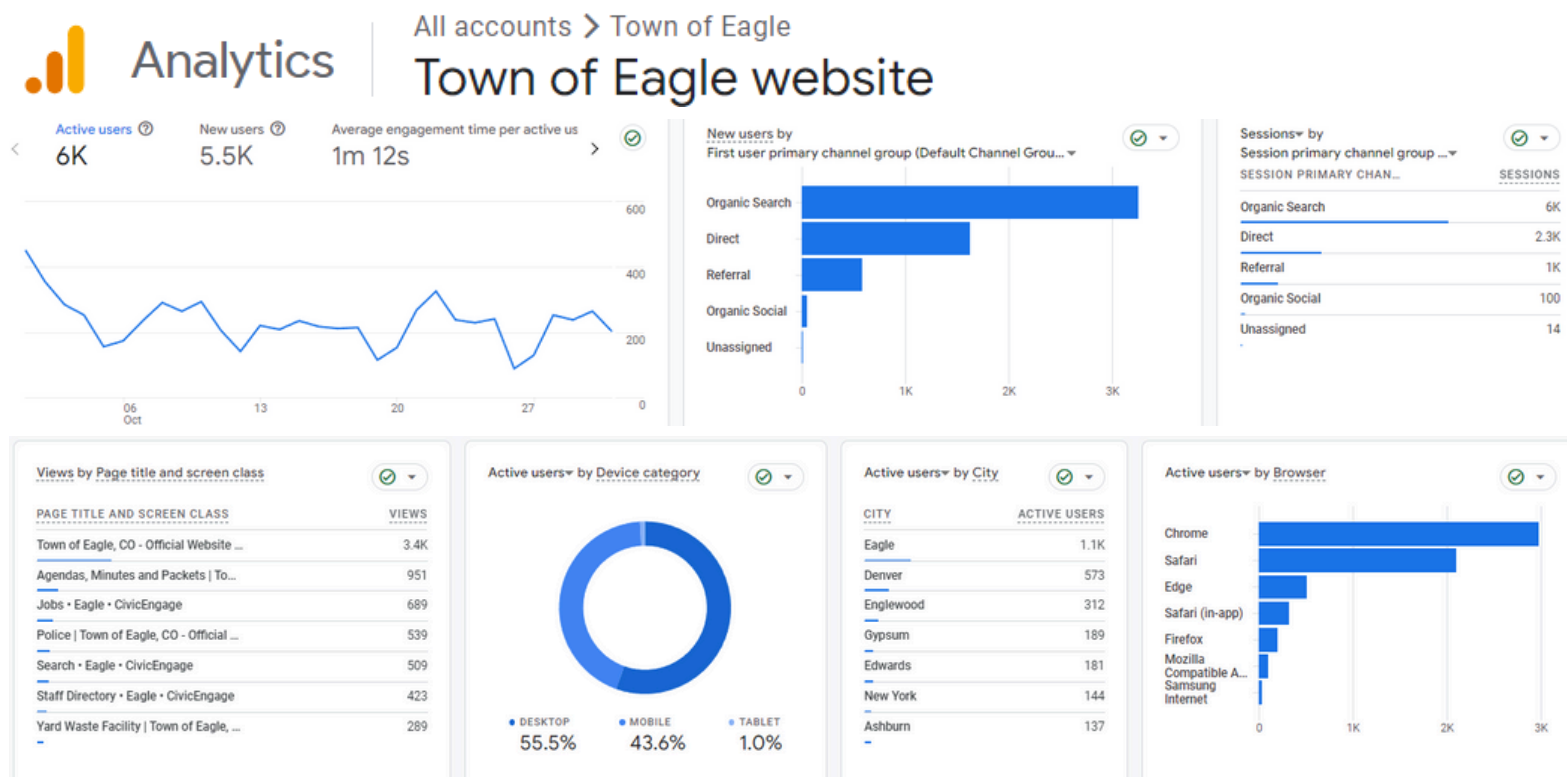


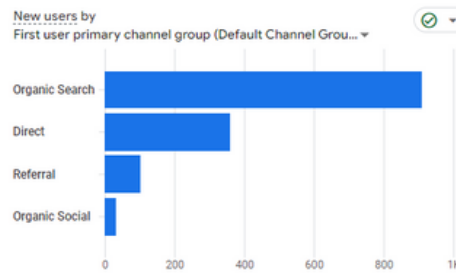
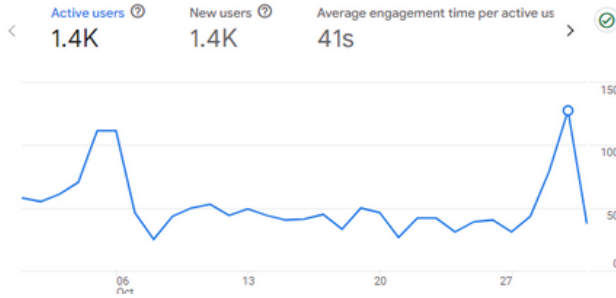
Posts table					
DATE	MESSAGE	REACTIONS	COMMENTS	SHARES	
Eagle Outside Oct 24, 16:01	 Exciting progress at the new Eagle Pool! Who's ready for spring 2025? If only we could fast-forward through winter and dive in! The left structure is the future leisure pool and the right is the new lap pool. We're thrilled to be partnering with Mountain Recreation on this amazing project. Stay tuned for more updates. #eagleco #eagleoutside #mountainrec #swimming #pools	10	0	0	
Eagle Outside Oct 22, 14:02	 We're seeking a passionate community member to join the Open Space and Recreation Advisory Committee (OSRAC) as an alternate member! 🐾 🌿 🏡 🛠️ Help shape the future of Eagle's open spaces and trails by applying for this volunteer role (Jan 2025 - Dec 2026). Applications are due by Thursday, Nov. 14 at 11:59 p.m. Applicants must be residents,...	6	0	0	

Eagle Outside Instagram: October 2024



Posts Table				LIKES	COMMENTS	REACH
DATE	MESSAGE					
 eagleoutside Oct 29, 18:05	 Trick or Treat Street 🎃 TODAY! October 30th, 5pm-7pm on Capitol Street in Eagle Ranch 🎃 Capitol Street, between Founders Ave. & Sylvan Lake Road will be closed at 3pm on October 30th and reopens at 7am on October 31st #safetyfirst Thank you Eagle Ranch Merchants and the Eagle Ranch HOA #community #trickortreatstreet #trickortreat #trillerdance #thriller #happyhalloween #eaglecolorado #getoutside #eagleoutside #dippindotsforthewin			57	0	1,161
 eagleoutside Oct 23, 21:54	 (No description)			0	0	153
 eagleoutside Oct 23, 19:24	 Who's ready for the Thriller Flash Mob? 🧑‍🎭 Join us for Trick or Treat Street Wednesday, October 30th, 5pm-7pm 🎃 Capitol Street, between Founders Ave. and Sylvan Lake Road, will be closed starting at 3pm, October 30th 🎃 #trickortreatstreet #trickortreat #thriller #thrillerflashmob #lovewhereyoulive #eaglecolorado #getoutside #eagleoutside			83	2	1,331
 eagleoutside Oct 16, 00:06	 🎃 Fun for the whole family 🎃 FREE event full of games, prizes, photo booth, DJ, and the thrilling #thrillerdance 🎃 Capitol Street in Eagle Ranch, between Founders Ave & Sylvan Lake Rd. Wednesday, October 30th, 5pm-7pm #trickortreatstreet 🧑‍🎭 Thank you Eagle Ranch HOA and the Eagle Ranch Merchants #weappreciateyou #happyhalloween #happy #halloween #eaglecolorado #trickortreat #treatyourself #eagleoutside			29	0	656
 eagleoutside Oct 15, 23:39	 (No description)			0	0	148
 eagleoutside Oct 15, 23:34	 (No description)			0	0	161
 eagleoutside Oct 15, 23:33	 (No description)			0	1	183
 eagleoutside Oct 11, 23:00	 (No description)			0	0	167
 eagleoutside Oct 11, 22:59	 (No description)			0	0	199
 eagleoutside Oct 11, 22:59	 (No description)			0	0	199
 eagleoutside Oct 10, 13:47	 (No description)			0	0	265





Sessions by Session primary channel group

Session Primary Channel Group	Sessions
Organic Search	1.4K
Direct	457
Referral	178
Unassigned	67
Organic Social	34

Active users by Country



Views by Page title and screen class

PAGE TITLE AND SCREEN CLASS	VIEWS
Event Calendar for Eagle, Colorado ...	382
Oct 1, 2024 - Oct 31, 2024	
Views	
Eagle Trick or Treat Street at Eagle Ranch Village - EagleOutside	309
Eagle Ranch Village - EagleOutside	210
Mountain Biking Trail Guide for Eagle...	117
Hike in Eagle Colorado Complete H...	94

Active users by City

CITY	ACTIVE USERS
Denver	221
Englewood	155
Eagle	134
Gypsum	59
Tempe	50
Edwards	47
Phoenix	32

SPECIAL EVENTS

October 2024

Marketing & Events Advisory Committee (MEAC)

- Staff presented MEAC funding recommendations at the October 22nd Town Council meeting. MEAC received over \$265,000 in funding requests for 2025. Question from Mr. Mayor regarding the decrease in funding for ShowDown Town:
 - The MEAC committee deeply values Vail Valley Foundation's contribution through ShowDown Town (SDT). MEAC recommended a reduction to SDT is directly related to budget constraints/reductions (2024 budget = \$120,000; 2025 = \$100,000). As you know, we reviewed 32 requests for funding and proposed a well-balanced portfolio of events which are attractive to locals while also creating economic vitality via "heads in beds". Our recommendations include returning events, as well as new additions that fit the Eagle Brand such as Ice Castles, Gearvana, Down Valley Vibes, Access Unbound, and Fiesta Pride. That said, there is just not enough funding to fund SDT at their full request. Danita Dempsey, MEAC Chair.
- Staff requested support from Council to move forward with the approval process from property owners and businesses regarding the summer seasonal Second Street closure. Next steps are to contact property owners, businesses and stakeholders.
- Vail Club Soccer requested to make a presentation to Council given the lack of MEAC funding. Vail Club Soccer was rewarded with an in-kind donation for the use of the Brush Creek Soccer Field, October 3-5, 2025.

TOWN EVENTS - October

- October events included Vail Cup Soccer, Eagle Ranch Pumpkin Patch, New Roots, and Trick or Treat Street.

ACTION ITEMS

- Town of Eagle's Christmas on Broadway - Saturday, December 7. Celebrate the season with a full day of festivities downtown!
 - Broadway, between Grand Avenue and 5th Street, will be closed for Christmas on Broadway from 8:00 a.m. on Saturday, December 7th until 8:00 a.m. on Sunday, December 8th (times are weather dependent).
- COB festivities include Mountain Tots Preschool Jingle Jog, Pictures with Santa, Wassail Fest, and the Parade. Parade float registration is live on [Eagleoutside.com/christmas-on-broadway](https://eagleoutside.com/christmas-on-broadway)
- Santa has graciously agreed to volunteer his time from 2pm-4pm for extra hours for photos with Santa. Photos with Santa are also available after the parade.
- Patty Hood is delighted to shift Wassail Fest one day to participate in Christmas on Broadway activation.
- Prepared Community Grant Funding Request spreadsheet and packet for Council to review.
- Staff participating in stakeholder meetings for Ice Castles.
- Staff organizing Employee Holiday Party, along with the holiday cheer committee.
- Town of Eagle's Holiday Lighting Contest – entries due December 13th. Voting takes place December 16th.
- Met with Elizabeth Latenser with Access Unbound, planning to incorporate a crit race into Flight Days 2025.
- St. Mary's preschool celebrated their Fall Festival by visiting Town Hall on October 31.
- Staff helped with coordination of the Spooky Fun Lunch n' Learn.
- TOE tent activation at Trick or Treat Street.
- Active Threat Training with Eagle PD. Lieutenant Causey did an amazing job.
- Information Center performance evaluations.
- Staff is participating in the 12-week High Performance Leadership training.

UPCOMING EVENTS

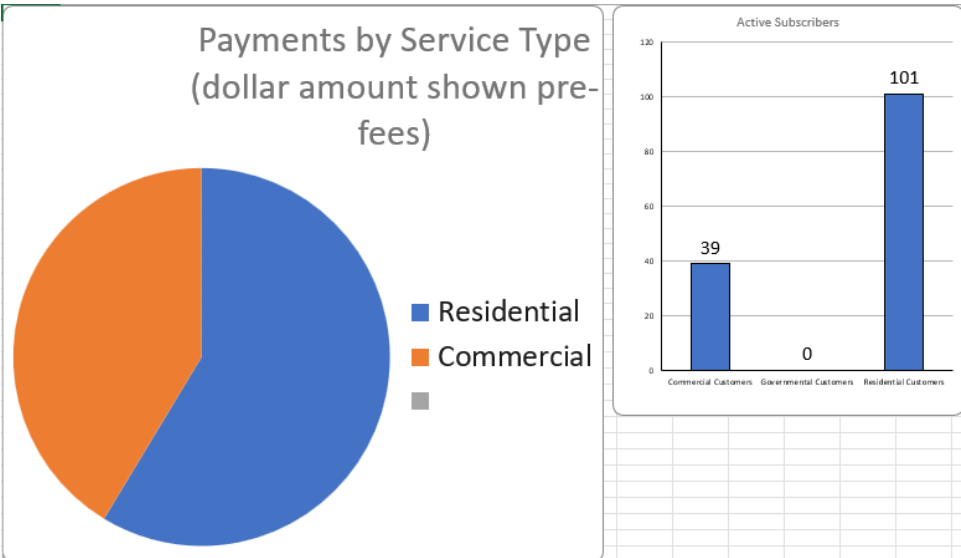
NOVEMBER	
28-Nov	Brush Creek Elementary - Turkey Trot
DECEMBER	
12/5 - 12/7	Wassail Fest
12/7/2024	Jingle Jog 5K & Fun Run
12/7/2024	Christmas on Broadway
12/27-12/28	Pond Hockey Tournament
JANUARY	
1/6/2025	12th Night Christmas Tree Burning



INNOVATION TECHNOLOGY
October 2024

Broadband update:

- 20 remote nodes ordered. Will begin installing backlog of subscribers the week of November 18.
- 39 business/government subscribers, 101 residential subscribers, 25 in queue
- Broadband revenue generated in March: \$9206.54



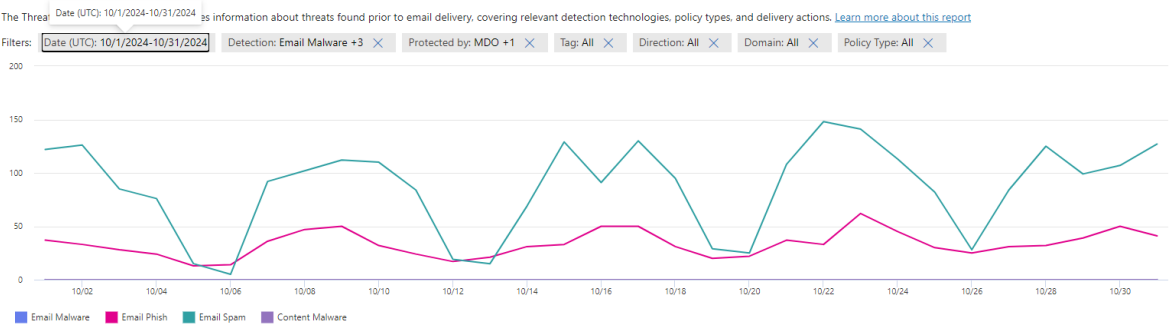
Training:

- Training - Lunch 'n' Learn: Outlook Calendars, 28 Attendees

Technical Operations:

- Onboarding:
 - Onboarding - Kyle Brotherton, Planner III, Community Development
- Email threat protection report:

Threat protection status

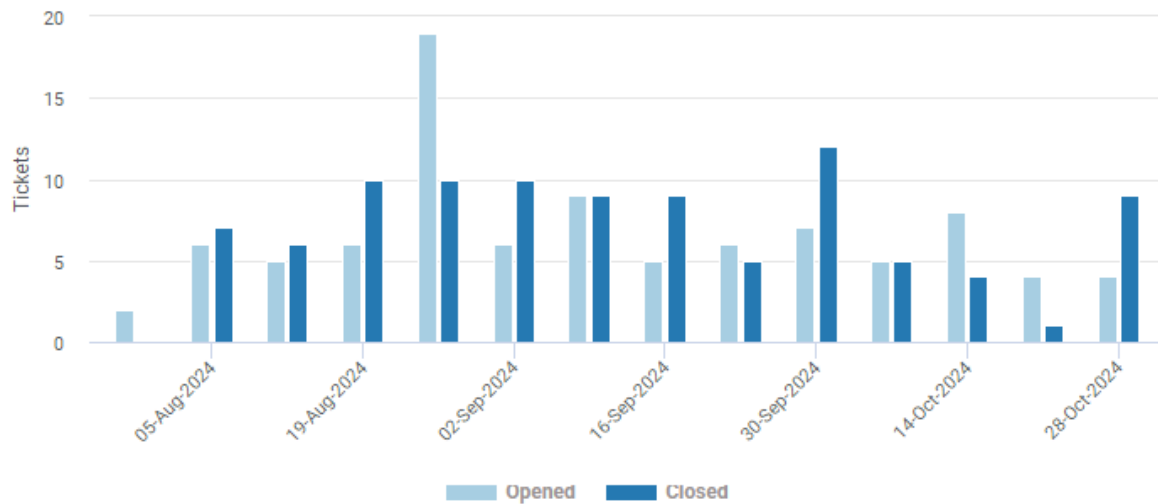


- Support ticket report:

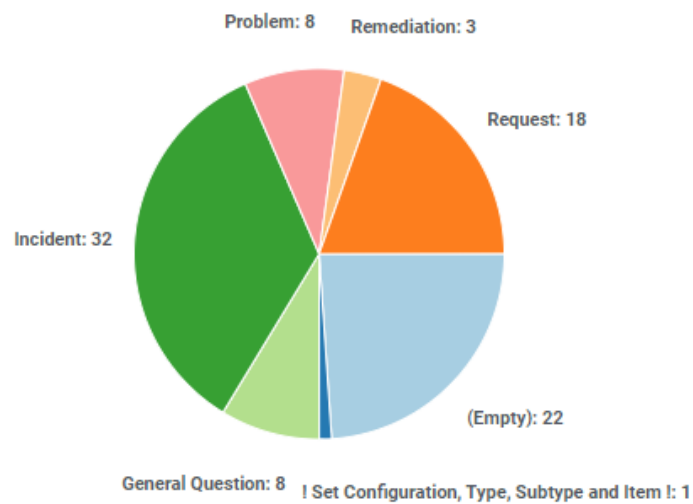
92 Tickets Opened - Previous 3 Months

97 Tickets Closed - Previous 3 Months

Tickets Opened Vs. Closed - Previous 3 Months



Tickets Opened by Type - Previous 3 Months



FINANCE DEPARTMENT

October 2024

Administration/Financial:

- **Budget:**
 - Finance continued to work on the 2023 revised budget and the 2024 budget and 2024-2028 Capital Improvement Plan.
 - Upcoming Schedule:
 - **November 12th**
 - The public hearing for the 2024 Revised Budget and 2025 Budget is scheduled, with final adoption moved to the December 10th meeting to allow inclusion of the 2023 audit financials.
 - Draft Fee Schedule
 - **December 10th**
 - Public Hearing: Adoption of the 2023 Revised Budget & 2024 Budget
 - Certification of the 2025 Mill Levy
 - **January 31st** – Deadline for Certified copy of the adopted budget filed with the State
- **Short Term Rentals (STRs):**
 - STR Active Permits – 22
 - STR Active Permits newly Registered but not yet renting – 2 accounts (Included in 22 count)
 - STR Closed Permits – 0
 - STR Permits in process – 2 accounts (newly identified - sent out initial outreach letters)
 - Revenue Collection:
 - September 2024: \$2,621- 41% increase compared to September 2023 collections of \$1,861
 - Jan-September 2024: \$18,842– (14%) decrease compared to 2023 YTD collections of \$22,001
 - Decrease in Active Rentals: A reduction in active rentals earlier in 2024 contributed to a revenue decline compared to 2023. However, rental activity has rebounded since July, with revenue increasing over the last several months. In September, 13 of our 22 registered Short-Term Rentals (STRs) were actively rented, slightly down from 15 active rentals in September 2023.
- **Audit:** The annual audit is currently ongoing, with Finance working closely with our auditor to provide all requested follow-up items. We aim to complete the audit by the end of November. We'll keep you informed of any further developments. Thank you for your understanding and continued support.
- **Debt Service:**
 - Scheduled 10/31/2024 – 2011 Wastewater Loan Payment - \$39,393 (Last Pmt 2031)
 - Completed annual compliance reporting for 2013 Water Fund Bond
- **Conservation Trust Fund** – Completed 2025 annual registration for the Conservation Trust Fund

Payroll/HR:

- **Position changes in payroll**
 - 1 New Hire
 - Planner III/Senior Planner
 - 2 Terminations
 - 1 B&G Maintenance worker (Seasonal)
 - Planner III/Senior Planner (Temporary)
- Completed 3rd Quarter Unemployment Tax Report and 941 Report

Trainings:

- COLOTRUST - Public Funds Seminar (Jill & Kelly)
 - Optimize your ERP Software or Replace It
 - Fundamental Credit Analysis
 - Reducing Cyber Risk, Whether or Not You're Breached
 - GASB Turns 100
 - State Economic and Budget Outlook
 - The Great Compromise: TABOR and Other Property Tax Limits
- 1099s and 1098 – CPE (Jill)
- Active Threat Training with Public Safety – All Staff
- Unified Communication Part 2 – Outlook Calendars – All Staff

Accounts Payable:

ACCOUNTS PAYABLE: INVOICES PAID							
	2020	2021	2022	2023	2024	VARIANCE FROM PY	
JANUARY	205	230	249	285	280	(5)	-2%
FEBRUARY	237	217	254	212	278	66	31%
MARCH	234	247	243	264	390	126	48%
APRIL	137	214	331	259	300	41	16%
MAY	162	260	269	388	314	(74)	-19%
JUNE	221	400	398	290	309	19	7%
JULY	314	239	329	310	386	76	25%
AUGUST	241	243	255	312	470	158	51%
SEPTEMBER	92	218	222	330	344	14	4%
OCTOBER	371	234	301	304	349	45	15%
YEAR TO DATE	2,214	2,502	2,851	2,954	3,420	466	16%

- **16% Increase in Invoices Processed:** Year-to-date, we have processed 16% more invoices than at this time last year. This increase aligns with our significantly larger budget this year, primarily due to expanded capital projects. The additional invoices reflect the higher volume of transactions required to support our ongoing and new projects.
- **Accounts Payable Software RFP Update** – Staff have received five proposals to date and are in communication with approximately ten more vendors from whom we hope to receive proposals. The RFP is currently posted on Bidnet and has been shared with recommended vendors based on staff input and industry listservs. The submission deadline is November 8th, after which we will begin a thorough review.

Our goal is to evaluate the proposals, schedule demos with our stakeholders, and make a selection by the end of January, with implementation planned for Q1 2025. We will review the AP software proposals alongside the HRIS RFP to explore potential integration opportunities, ensuring our chosen solution aligns with our operational needs and supports future system improvements.

Utilities:

- **October 2024:**
 - Property Transfers – 11 (YTD – 89)
 - New Account Set Up – 0 (YTD – 49)
 - Utility Red Tags – 15 (2024 monthly Average 22.7)
 - Water Shut Offs – 1 (2024 monthly Average 0.7)

- **Water Usage and Budget v. Actual:**

Water Usage (In Thousands)									
MONTH	2019	2020	2021	2022	2023	PRIOR 5 YR AVG	2024	CHANGE OVER AVERAGE	
JANUARY	18,569	17,925	16,564	16,602	15,660	17,064	15,813	(1,251)	-7%
FEBRUARY	15,554	15,981	15,538	14,503	18,016	15,918	16,630	712	4%
MARCH	14,844	15,501	16,099	16,436	13,615	15,299	14,814	(485)	-3%
APRIL	16,101	15,578	17,443	14,988	15,071	15,836	16,935	1,099	7%
MAY	20,473	34,006	23,775	24,859	17,773	24,177	18,715	(5,462)	-23%
JUNE	37,622	61,463	60,403	51,373	42,130	50,598	48,409	(2,189)	-4%
JULY	58,319	59,749	54,926	54,700	56,705	56,880	52,778	(4,102)	-7%
AUGUST	66,525	68,047	58,490	54,510	61,978	61,910	52,501	(9,409)	-15%
SEPTEMBER	57,092	58,173	57,272	56,490	48,778	55,561	45,961	(9,600)	-17%
OCTOBER	32,446	31,460	28,172	28,272	29,872	30,044	32,556	2,512	8%
TOTAL YTD	337,545	377,883	348,682	332,733	319,598	343,288	315,112	(28,176)	-8%

**Town Council Department
Budget to Actual:**

TOWN OF EAGLE
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 10 MONTHS ENDING OCTOBER 31, 2024

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
TOWN COUNCIL					
10-49-110 SALARIES & WAGES	3,800.00	38,000.00	45,600.00	7,600.00	83.3
10-49-142 WORKERS COMPENSATION	.00	54.30	56.00	1.70	97.0
10-49-143 HEALTH & INSURANCE BENEFITS	.00	.00	168.00	168.00	.0
10-49-144 FICA - EMPLOYER'S	290.70	2,907.00	3,488.00	581.00	83.3
10-49-210 OFFICE SUPPLIES	.00	47.85	.00	(47.85)	.0
10-49-320 LEGAL NOTICES	.00	.00	500.00	500.00	.0
10-49-347 PROFESSIONAL SERVICES	.00	22,447.54	23,000.00	552.46	97.6
10-49-371 TRAVEL EXPENSE	.00	400.64	5,250.00	4,849.36	7.6
10-49-372 MEETING EXPENSE	199.55	7,754.31	11,750.00	3,995.69	66.0
10-49-380 TUITION & BOOKS	.00	.00	6,000.00	6,000.00	.0
10-49-450 SPECIAL COUNCIL FUNDING	.00	15,334.00	15,334.00	.00	100.0
10-49-510 INSURANCE	.00	113.89	120.00	6.11	94.9
10-49-915 COMMUNITY REQUESTS	6,596.00	50,000.00	50,000.00	.00	100.0
TOTAL TOWN COUNCIL	10,886.25	137,059.53	161,266.00	24,206.47	85.0

HUMAN RESOURCES

October 2024

Recruitment & Onboarding

- 25 positions filled
- 2 Open positions
 - Wastewater Operator
 - Police Officer or Police Officer Recruit
- 1 New Hire, Planner III starts 10/15

Benefits

- 4 Open Enrollment Education Meetings Conducted
- Processing Open Enrollment Benefit Changes

Performance Evaluations

- October 21 – November 15, Managers conducting staff reviews

HRIS (Human Resource Information System)

- Narrowed down to 3 finalists
- Scheduled demos for the first two weeks of November
 - 11/14 - Proliant
 - 11/19 - UKG
 - 11/20 - Paycom
- Additional Demo's anticipated in first quarter 2025

Work Comp

- 7 total claims reported through 10/19/2024
 - 2 – 2024 claims open
 - 2 – additional claims open with dates from 2023

CIRSA – Property Damages

- 6 claims reported through 10/29/2024
 - 2 - 2024 claims open
 - 2 – additional claims open with loss dates from 2023

Payroll

- 7 employee payroll changes processed

COMMUNITY DEVELOPMENT

October 2024

Planning

LONG RANGE PLANNING

ReCode Eagle – The Land Use and Development Code (LUDC) – [link to code](#)

- Staff will be presenting the next round of updates to the Land Use Code at the December 3rd work session. This will be a joint work session with both Town Council and the Planning Commission to discuss the following topics:
 - Employee Dwelling Unit use standards
 - Broadway design standards and visioning discussion
 - Chapter 4.17 - Administration and Procedures and the Administrative Manual

WUI Code

- Staff are actively engaged in the County-wide Wildland Urban Interface (WUI) Code update process, led by the Eagle County Wildfire Collaborative. This initiative involves collaboration with jurisdictions throughout the valley to create a WUI Code that caters to our local needs.
- The group held a meeting on October 10th to identify the process for incorporating WUI Code elements into Towns' codes and discussed how the WUI Code will intersect with the state legislated Resiliency Code that will be adopted in 2025. The next meeting is scheduled for November 21st

LAND USE APPLICATIONS IN PROGRESS

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

- West Eagle Housing - Annexation, Major Development Permit, Subdivision, Zoning
 - Applications were presented to the Planning Commission on September 17th and the Town Council on October 8th and October 22nd. The next Town Council hearing will be on November 19th.
- North Broadway – Annexation and Zoning
 - The Applicant withdrew their annexation and zone/rezone request to CMU2. A new annexation and zone/rezone request to PUD with a CMU2 base district is anticipated.
 - The timing of the formal submittal is unknown.
- Reserve at Hockett Gulch – PUD Amendment and Major Development Permit (Phase 1b and II)
 - Request will run concurrently with PUDA24-01.
 - 2nd round referral comments were sent to the applicant, staff is waiting on a revised application.
- Eagle Ranch Minor PUD Modification
 - A minor PUD amendment within Section C, #9, of the Eagle Ranch PUD Guide to: 1) update wording from "Building Envelope" to "Limits of Disturbance" and 2) Allow for the DRB to approve limited plantings outside of the 16,500 sf limits of disturbance, based on criteria.
- 7 Hermits at Haymeadow Filing 6
 - An application plat and condominiumize 11 residential condos and 6 garages in Building F and 11 residential condos and 6 garages in Building G, also known as 7 Hermits Condominiums Filing 6.

- Town Council Consent Agenda – November 12, 2024
- ReCode Adjustments (3rd Amendment)
 - Joint work session with Town Council and Planning Commission is scheduled for December 3rd.
 - Public Hearing dates have not yet been scheduled

NOTABLE UPDATES

- Staff continue developing Standard Operating Procedures (SOPs) and internal policies to enhance consistency, undergo a critical review of where we can improve, and create tools to assist new staff. This work will likely be ongoing. Staff is developing a policy for when planning consultants are utilized (the circumstances for utilizing town planners vs consultants, a reimbursement policy and agreement, etc.)
- Staff has met with members of the community on development proposals ranging from small administrative permits to larger development, subdivision, and annexation applications. Pre-application meetings in 2024:
 - October-1
 - September - 1
 - August - 5
 - July - 1
 - June – 6
 - May –3
 - April – 5
 - March – 8
 - February – 6
 - January - 2
- Community Development provides Spanish translation services. These services are utilized by Court, Administration, IT, Building, etc. We have provided **13 points of contact**, this includes walk-ins, phone calls, and transfers from other departments and bilingual support for meetings.
- Staff is composing a “RFP” for new Software.
- Jackie obtained certification for LEED Green Associate.
- Peyton and Jessica completed a 12-week high performance leadership course through the Professional Development Academy on November 8, 2024.
- Per the Town's opting in to Proposition 123 at the State level, staff are currently working on an Affordable Housing Accelerator Program with a consultant team. The outcomes are to create a land inventory of parcels in Town where affordable housing projects could be feasible and to craft recommendations for Town processes to facilitate the expedited review of affordable housing applications, per the legislation. The consultant team will be visiting Town in early November and holding a focus group meeting to better understand the community's perspective on this project.

Administrative Approvals (Encroachment Permits, Sign Permits,)

- Currently reviewing 1 Sign Permits.
 - 10 Sign Permits have been approved and issued so far this year.
 - 2 encroachment permit has been approved and issued this year.

MAJOR CONSTRUCTION PROJECTS

Business Name	Location	Status
Hockett Gulch Apts.	16186 Hwy 6	TCO issued for all 6 buildings. The final building is anticipated for next Summer.
Haymeadow	91 Mountain Hope Circle	Building A-D TCO complete.
Habitat for Humanity	3 rd Street	TCOs complete.

Slope and Hatch	115 East Second St Unit 1	Construction work commenced. Sign Permit issued. Inspections progressing.
Stone Concepts of Colorado	85 Marmot Ln	Permit pending.
Eagle County BMX	1700 Bull Pasture Rd	Permits released
Eagle Pool	1700 Bull Pasture Rd	Inspections progressing
Alpine Lumber Shed	111 Chambers	Permit progressing

Building

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

TYPE OF WORK PERFORMED	EOY 2023	YTD 2024
Inspections (n/i Planning, Public Works)	1,885	1789
Permits Processed	411	301

- Staff currently engaged in a Regional Net Zero [Building] Cohort with other municipalities in both the Eagle Valley and Roaring Fork Valley. One meeting left.
- Recent updates to our permitting software, Community Core, now allow for contractors to upload registration documents for renewals and new accounts. This allows for enhanced service delivery by reducing staff processing of documents via email

P&Z and Council Meeting Schedule

November 2024
November 5 th – (Planning Commission) – CANCELLED- Election Day
November 12 th – (Town Council) • CT24-07 7 Hermits at Haymeadow Filing 6 for Buildings F and G (consent agenda)
November 19 th – (Planning Commission) - CANCELLED
November 19 th – (Town Council) Special Meeting (6pm) • AN23-01 West Eagle Housing
November 26 th – (Town Council) - CANCELLED
December 2024
December 3 rd – Work Session (Town Council and Planning Commission) • Updates to the Land Use and Development Code, topics: - o Employee Dwelling Unit use standards - o Broadway design standards and visioning discussion - o Chapter 4.17 - Administration and Procedures and the Administrative Manual
December 3 rd – (Planning Commission) •
December 10 th – (Town Council) •
December 17 th – (Planning Commission) •

December 24th – (Town Council) – **CANCELLED**

Upcoming Hearings in an alternative format.

2024 Land Use Projects

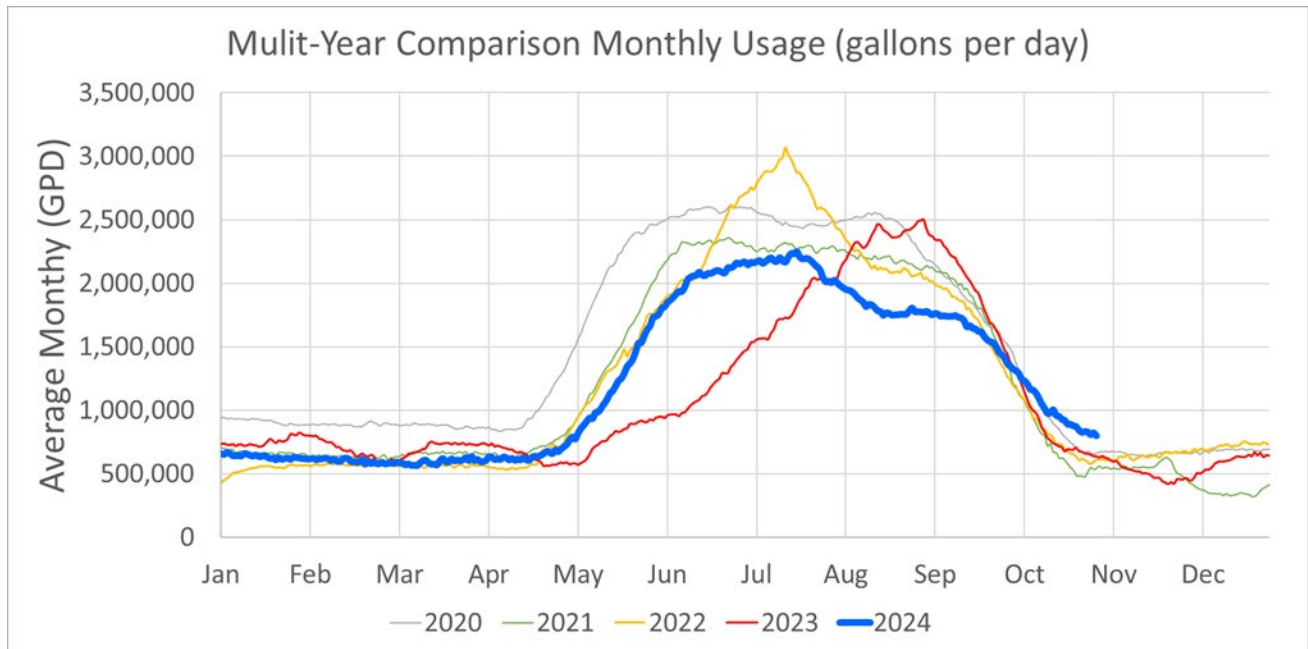
Projects	October				November				December			
West Eagle												
Annexation, Zoning, Subdivision, Development Permit												
Referral (3-week second round of referral ending August 19th)												
Annexation Acceptance (August 27th)												
Planning Commission Public Hearing (September 17th)												
Town Council Public Hearing (October 8th)												
Haymeadow												
Condo Plat - 7 Hermits Filing 6												
Referral Review												
Town Council (consent agenda)												
Public Improvements Agreement												
Referral Review												
Town Council Consent Agenda												
Preliminary Plan/Final Plat												
Referral Review												
Planning Commission Public Hearing												
Town Council Public Hearing												
Code Amendment - Chapter 4.17												
Joint Work Session												
Planning Commission Public Hearing												
Town Council Public Hearing												

PUBLIC WORKS

October 2024

Water (Stephan Wilson, Utilities Manager)

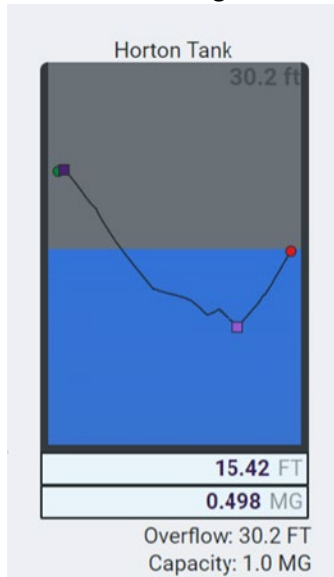
- Production: Weekly water production has decreased from a 1.5 million gallons per day (MGD) in July to 0.8 MGD for the start of October. Weather dependent, total production should decrease over the next month to bass usage of around 0.5 MGD. Winter usage for 2024 is anticipated to slightly higher than average during the Ice Castle Construction.



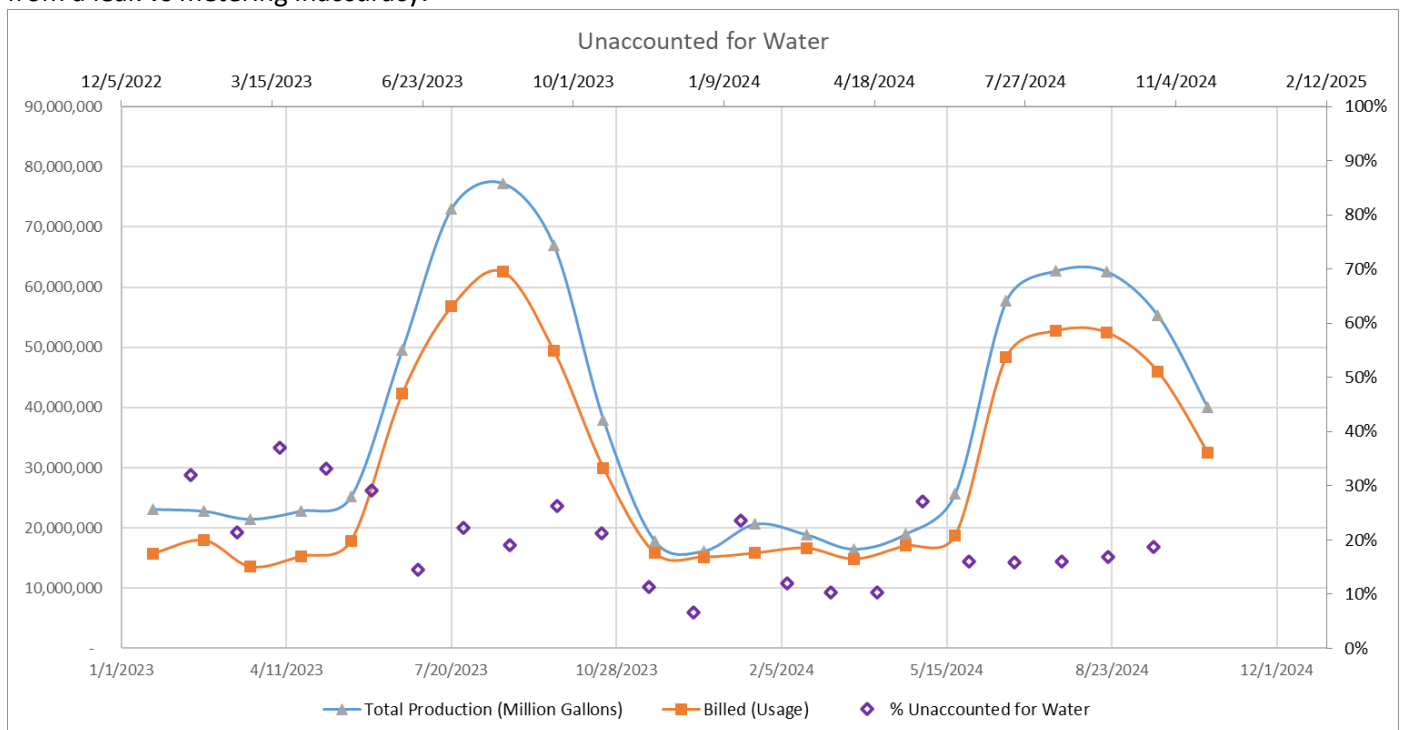
- 2 MG Tank and Lower Eby Creek Tank: The 2 MG tank rehabilitation and recoating has been complete. Operations placed the tank back in service 11/01/2024 after a 16-day cure period.



- **Water Leaks:** A property owner along Brush Creek reported a leak north of Ouzel Lane on the Town's 12" transmission main. The leak was fixed on October 11, 2024.
- **East Eagle Tank:** The 30% design package has been prepared and submitted to the Town for review. The CMAR documents – RFQ package have been prepared and submitted to the Town for review.
- **Cemetery Tank:** The existing Cemetery Tank has been drained in preparation for demolition. To accommodate the draining the normal operating level of the in Horton and Cemetery Tanks were briefly reduced to 10-ft to limit time draining and water lost.

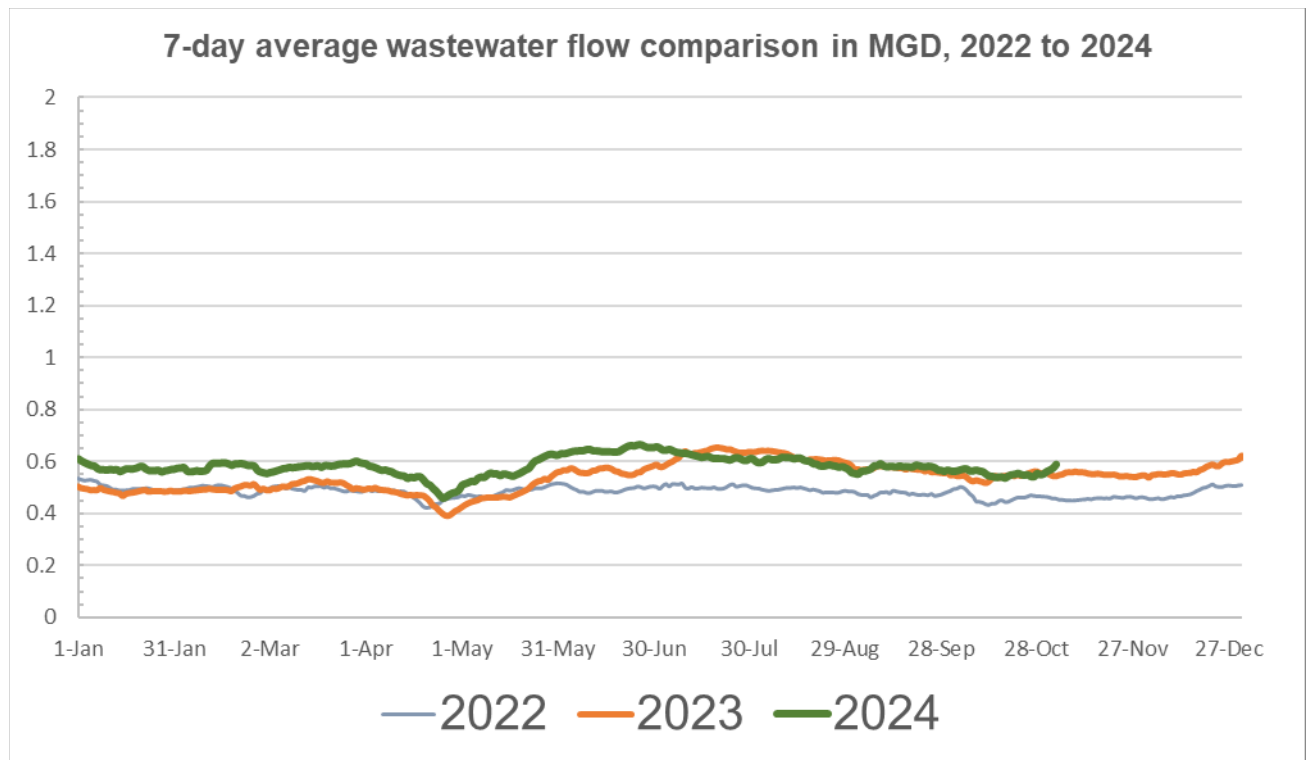


-
- **Production vs Billing:** For October unaccounted for water was at 19%. It is unclear how much of this jump was from a leak vs metering inaccuracy.



Wastewater (Stephan Wilson, Utilities Manager)

- Flows: Weekly wastewater flows have trended at 0.6 MGD for October and remained relatively consistent with flows from 2023.



- Wastewater Treatment Facility (WWTF) improvements: The CMAR request for qualification is currently published on BidNet. A draft of 30% design documents has been submitted to and reviewed by the Town for equipment upgrades. Geotechnical and survey work has been completed for a chemical building design. This building will house supplemental chemical feeds for carbon (Micro-C) and 30% sodium hydroxide (caustic soda) required for Total Inorganic Nitrogen (TIN) removal.
- Collection System: DRC Construction is scheduled to complete collection system maintenance in Downtown Eagle during the first two weeks of November 2024.
- The Town received a second public notice for permit modification No. 1(v2). This public notice version of the Town's permit included new unexpected features of temperature limits and an associated compliance schedule.

OPEN SPACE & TRAILS

October 2024

(Brian Lieberman, Open Space & Trails Manager)

- BLM ROD SEIS

The Bureau of Land Management (BLM) has issued the Records of Decision (RODs) and Approved Resource Management Plan (RMP) for the Colorado River Valley Field Office. The plans update areas available for fluid mineral leasing and expand existing conservation areas. In the Eagle area, the plans close BLM public lands with no or low oil and gas potential to new oil and gas leasing. New oil and gas leasing will continue on approximately 85% of acres with high potential for oil and gas resources (mostly focused near Grand Junction and Rifle). Management of other resources will continue consistent with the existing resource management plan.

Most of the Eagle area managed by the BLM has been identified as having no or low oil and gas potential. Therefore, most of the BLM lands in this area are now closed to new oil and gas leases. Town of Eagle staff participated in this planning process as a cooperating agency. Additional information can be found on the BLM's website at this address: <https://eplanning.blm.gov/eplanning-ui/project/2016085/510>.

- OSRAC Vacancy

There is currently a vacancy for an alternate committee member on the Open Space and Recreation Advisory Committee (OSRAC). In addition, four current members' terms will end in December. Applications are being accepted through Friday, November 22, 2024, for all five seats.

The four existing members have only served their first term, and, per the Committee Bylaws, they are eligible for reappointment for a second consecutive term after reapplying.

Following the joint OSRAC-Town Council work session, the OSRAC discussed its preferred method of evaluating applicants and making recommendations to the Town Council. The Committee intends to review applications with an existing rubric and unanimously recommend the person(s) with the highest scores for the appointment. The Committee will not evaluate existing Committee members who reapply.

Staff aim for the OSRAC to make recommendations to the Town Council on a new Committee member at the December 2024 meeting. Staff will bring that recommendation to the Council at a subsequent meeting. More information can be found in the November OSRAC packet at this link: <https://eagleco.portal.civicclerk.com/event/2223/files/agenda/4133>.

- Hernage and Brush Creek Restoration Projects

In October, Open Space staff met with the project consulting team (ERO Recourse, OTAK, AloTerra) on-site for a kickoff project meeting. The project team discussed current conditions and project goals on site.

Part of the project will design a restoration plan for approximately 0.5 miles of Hernage Creek, extending from south of Hernage Creek Road to the BLM boundary. This area of Hernage Creek is experiencing channel incision that is preventing the creek from connecting with its floodplain and was identified as impaired in the 2023 Open Space Management Plan. It is likely that the project team will recommend installing structures in the creek to build up sediment, slow down water, and spill water over into its floodplain. This would ultimately improve riparian and wetlands conditions which are crucial for biodiversity and wildlife habitat.

For Brush Creek, the project team will likely recommend planting cottonwoods and willows along the creek in areas with minimal cover. This will provide needed habitat for birds and small animals and help create shade in the summer to keep the creek's temperature cool.

The project team will continue additional assessments, design, and permitting this winter and into next spring. Final recommendations and the design work should be completed by March 2025 and implementation is planned for the summer of 2025.

- Hockett Gulch Open Space Winter Closure Recommendation

The Open Space and Recreation Advisory Committee (OSRAC) discussed winter management of the new town owned OS-1 parcel in Hockett Gulch at the November 5, 2024, meeting. The Committee unanimously recommended that the parcel be subject to seasonal use restrictions from December 1 – April 15 to all users, per Colorado Parks and Wildlife recommendation. The Committee cited providing a buffer for wildlife against development, educational opportunities, and consistency with other open space closures as reasons for recommending the closure.

Staff intend to bring the closure recommendation to the Town Council in January. Starting on December 1, town staff will place signage on the property explaining that a voluntary wildlife closure is in place until the Council has the opportunity to determine if a winter closure should be enacted.

More information can be found in the November OSRAC packet at this link:

<https://eagleco.portal.civicclerk.com/event/2223/files/agenda/4133>.

- BLM Trail Projects Implementation

The Vail Valley Mountain Trails Alliance (VVMTA) and the Hardscrabble Trails Coalition (HTC) finished work for the season on new approved trails, reroutes, and trail decommissioning on Bureau of Land Management (BLM) land in the Eagle area. All approved projects identified in the 2024 [Environmental Assessment](#) were completed this summer except for the reroute of Road Gulch. This last reroute project will be completed in early spring 2025. Notable projects completed this summer include:

1. Good Bit – lower extension of Boneyard Trail
2. Reroute of Dirt surfer (now Dirt Surfer 2.0)
3. Decommissioning of the old Dirt Surfer alignment
4. Reroute of Abrams Gulch climb
5. Reroute of road section on the Abrams Ridge trail
6. Establishment of two “trail hubs” in west Eagle
7. Reroute of the climb and lower decent of Mike’s Night Out

- Trail work

In October, the Vail Valley Mountain Trails Alliance (VVMTA) Trail Conservation Crew completed several trail maintenance projects in the Eagle area. These included:

1. Reroute of the Riddle Trail away from the fence line with Eagle County for improved user safety.
2. Establishment of a permanent ride-around of the tree gap on the Pool and Ice trail.
3. Improved drainage and tread surface on lower Pool and Ice trail.
4. Improved drainage and tread surface on the upper section of the Mayer Gulch trail.

- Dog Park RFP

In September, staff released an RFP for design and community engagement services for the Eagle Dog Park. The Town did not receive any proposals for the scope of work outlined in the RFP. Now, staff plan to complete some of the design and community engagement work in-house and propose possible improvements that could be accomplished with the existing budget in early 2025 to the Council. Staff will also continue to coordinate with stakeholders to determine interest in possible funding partnerships.

ENGINEERING

October 2024

(Ryan Johnson, Town Engineer, and Martha Miller, Project Manager)

General Updates (RJ):

- We are welcoming Jim Horsley to the Team in mid-November.
- Preliminary work has begun on replacing the Public Works Manual with updated Engineering Standards and Construction Specifications. Similarly, right of way and grading permit processes are under review and will undergo modifications

Right of Way Permitting Summary (RJ):

Active ROW Permits: 2

Resurfacing and Pavement Management

- 2024 Resurfacing Project – Work has been completed and project close out is being completed

Capital Improvement Projects

- Grand Avenue Corridor – 60% design is underway, including a technical team meeting for drainage, submittal to the railroad on October 24, 2024, and a preliminary ROW analysis near Castle Drive and CDOT. This area was prioritized to help coordinate with the Brush Creek Road Extension. A stakeholder meeting is scheduled for November 19, and an access workshop is scheduled for November 26.
- Capitol Street – The Public Engagement process started with an Open House on October 29 and a DDA Meeting on November 12. Staff will present conceptual designs and cost estimates at the Town Council workshop on February 4.
- Brush Creek Water Transmission Main & PRV – 30% Deliverables were received in October, and a review meeting is scheduled for November 5. The project includes 7,600 LF of water main design, modeling, survey, and PRV upgrades. Early analysis indicates the ability to reduce the number of Pressure Reducing Values from 3 to 2, saving the Town's long-term maintenance costs. Construction late summer or early fall 2025.
- Sylvan Lake Road – Staff received Notice to Proceed with Advertisement, the green light from CDOT to advertise for construction. The advertisement is scheduled for the first week of November. The design includes a new sidewalk between MacDonald and Capitol Streets and intersection improvements at Capitol Street, MacDonald, and Eagle Ranch Road using the \$1M MMOF grant.
- Safe Streets of All (SS4A) Action Plan – 2nd steering committee meeting is occurring in .

STREETS

October 2024

(Kevin Fontana, Operations Manager)

- Crack fill on roadways.
- Sweeping up leaves.
- Street light repairs.
- Preparing snow removal equipment.
- Oil containment is closed due to hazardous flashpoint. Working to have this taken care of.
- Hauling yard waste to landfill.

October 2024

(Kevin Fontana, Operations Manager)

- Terrace Park Public Restroom complete
- Preparing winter equipment.
- River Park restrooms are locked down for the winter.
- Started Holliday lighting.

TOWN CLERK

October 2024

EAGLE NEWS

Stay Updated on the Latest Town Updates

- The Valley Home Store, Homebuyer Class
- Downtown Eagle Project Investment Program
- Community Impact Award Nominations
- Construction Projects
- 2025 Special Event & Community Grant Application
- Phone It Forward
- Used Motor Oil Drop Tank Closed
- OSRAC Vacancies
- Public Hearing for 2025 Budget



[Ask the Town](#)

- Cross Walk Lights Sylvan and Gambel
- Utility Inquiry x 2
- Bus Schedule Inquiry
- West Eagle Development Inquiry
- Pavilion Inquiry

Records Requests

2018	2019	2020	2021	2022	2023	2024
16	13	16	30	41	29	50

**Various Town Departments respond to Records Requests*

Licensing

- 2024 Business License New & Renewals – 316 licenses
- Liquor License Authority & Administrative Approvals
 - Casa Mexico –Renewal Administrative Approval
 - Grand Avenue Grill - Renewal Administrative Approval
 - Los Patrones – New License Transfer Inquiry – *Former Real Jalisco Location*
 - Art Space – Renewal Administrative Approval
 - Twisted Root - Renewal Administrative Approval

Community Impact Award

The nomination period closed on October 4th. The Mayor will announce the winner at the November 12th council meeting.

Training/Meetings

- October 1 – Town Council Work Session
- October 2 - Eagle Municipal Court
- October 4 – Third Grade Town Hall Tournament
- October 8 - Town Council Meeting
- October 9 – Liquor License Authority
- October 10 – Open Enrollment
- October 16 - Eagle Municipal Court
- October 22 – Town Council Meeting
- October 31 – Information Technology Training and FUNction

Sales Tax – 2024 Sales Tax – 3rd Quarter Report is included in the packet.

2024						
Month	Filing Period	O/U	Revenue Period	O/U	Online Sales	Online Retailers
Jan	\$ 557,437.44	-23%	\$ 821,112.05	3%	\$ 117,976.28	2236
Feb	\$ 729,534.03	7%	\$ 810,272.13	20%	\$ 128,837.94	1963
Mar	\$ 919,994.77	23%	\$ 707,787.05	1%	\$ 82,709.92	2045
1 Q	\$ 2,206,966.24	3%	\$ 2,339,171.23	8%	\$ 329,524.14	
Apr	\$ 695,474.02	2%	\$ 763,852.47	-5%	\$ 106,959.79	2080
May	\$ 760,640.35	2%	\$ 655,520.37	-6%	\$ 109,466.26	2008
Jun	\$ 817,960.49	1%	\$ 730,498.70	-3%	\$ 100,133.62	2076
2 Q	\$ 2,274,074.86	2%	\$ 2,149,871.54	-5%	\$ 316,559.67	
Jul	\$ 832,116.01	1%	\$ 799,652.78	-2%	\$ 98,315.99	2284
Aug	\$ 783,755.14	-4%	\$ 841,793.73	0%	\$ 104,790.60	2699
Sep	\$ 766,294.36	-2%	\$ 781,908.24	-19%	\$ 97,396.13	2065
3 Q	\$ 2,382,165.51	-2%	\$ 2,423,354.75	-7%	\$ 300,502.72	
Oct		-100%	\$ 798,668.37	5%	\$ 109,730.13	2242

2023						
Month	Filing Period	O/U	Revenue Period	O/U	Online Sales	Online Retailers
Jan	\$ 721,559.24	9%	\$ 793,838.43	5%	\$ 97,085.03	2016
Feb	\$ 681,814.58	4%	\$ 675,138.60	5%	\$ 91,521.57	1792
Mar	\$ 748,129.80	1%	\$ 698,140.28	5%	\$ 97,830.73	1892
1 Q	\$ 2,151,503.62	5%	\$ 2,167,117.31	5%	\$ 286,437.33	
Apr	\$ 681,955.40	3%	\$ 802,334.06	16%	\$ 125,304.23	1921
May	\$ 745,063.01	6%	\$ 700,216.68	0%	\$ 98,906.78	1929
Jun	\$ 806,328.44	3%	\$ 752,888.75	9%	\$ 102,648.68	2000
2 Q	\$ 2,233,346.85	4%	\$ 2,255,439.49	8%	\$ 326,859.69	
Jul	\$ 820,080.85	6%	\$ 813,185.50	7%	\$ 100,650.58	2063
Aug	\$ 819,107.48	7%	\$ 839,114.42	3%	\$ 105,800.61	2047
Sep	\$ 780,636.32	0%	\$ 961,539.85	4%	\$ 93,335.96	1920
3 Q	\$ 2,419,824.65	4%	\$ 2,613,839.77	5%	\$ 299,787.15	
Oct	\$ 774,893.02	3%	\$ 763,966.40	-1%	\$ 95,830.83	2046

POLICE DEPARTMENT

October 2024

2024 October Calls for Service: 975

2023 September Calls for Service: 1,027

2024 Jan.-October Calls for Service: 9,755

2023 Jan.- October Calls for Service: 10,077

Code Enforcement Updates

Code Violation	Area	Outcome	Status
Fluids leaking into the river	483 Sawatch Rd	Investigation done with county environmental	Closed/no issues found
Illegal Bridges	2037 Brush Creek Rd	No file letter received from town prosecutor	On hold
Light violation	1700 Bull Pasture Rd	Temporary Parking lot flood lights on late at night	Repositioned lights to no face the houses
Sign Violation	9 Longview Ave	Political signs on Town Property	Signs removed
Sign Violations	Brush Creek Park	Political signs on Town Property	Signs removed
Sign Violation	445 Sylvan Lake Rd	Political signs on Town Property	Signs removed

Parking Updates

Area	Warnings	Citations
Bluffs	1	1
Broadway	4	0
Brush Creek Ter	0	0
Bull Run	0	0
Eagle Ranch	0	0
Highlands	1	0
Nogal	12	6
Orchards	1	0

Total Warnings	Total Citations	% Of Citations to Warnings
19	7	27%

Eagle County Animal Services – October 2024 Calls in the Town of Eagle	
Failure to Control	25
Animal Bite/Attack	3
Barking	1
Protective Custody	0
Welfare Check	1

Other	0
Total Calls for Service	30
GPS Hours in Jurisdiction	78.05

The Eagle Police Department partnered again with Eagle County Sheriff's Office for National Drug Takeback Day at City Market in Eagle. This event allows community members to donate unwanted, expired, or unused prescription medications for safe disposal. More information and year-round drug drop locations can be found by visiting: www.takemedback.org.



Officers have received reports of vehicle break-ins in local neighborhoods. The Eagle Police Department would like to encourage the community to follow the 9 PM Routine. Every evening, take the following steps to keep yourself and your neighborhood safe!

1. Remove: Remove keys and other valuables from your car. Never leave spare keys in your vehicle.
2. Lock: Lock the doors and close the windows on your vehicle.
3. Activate: Turn on exterior lights, security cameras, and alarm systems.

The Eagle Police Department is committed to protecting the safety and security of everyone in our community. If you see something, say something!

Eagle Police Officers responded to a local residence after receiving a call that someone was on their property in violation of their restraining order. This person was armed and had trespassed into the home when the officers arrived. Officers swiftly took the armed party into custody and removed them from the residence. No injuries were reported.

Lt. Causey participated in a 4-day training at Fort Carson, with FBI's Hostage Rescue Team. This training focused on responding to active threats and rescuing injured or barricaded victims. The entire Eagle County Special Operations Unit took part in this training. This training has been completed in the past, but this is the first time in 4 years the entire team has trained on this skill set together. This took place on the Red Devil range, which is an entire village, complete with buildings, roads, and tunnels that were utilized. This opportunity was an opportunity for members to train with simmunitions utilizing live role players and nationally preeminent instructor staff. Lt. Causey has brought back lessons learned so Eagle PD Staff can respond appropriately and save lives in the event of an active threat to our community.



A local resident received a summons to court after taking it upon himself to superglue pieces of paper on 9 vehicles parked on Nogal Road with the words “no parking” written on them. Instead of doing this, we’d encourage community members with parking complaints to call us at 970-479-2200 or submit an online request for Non-Emergency Police services here: <https://www.townofeagle.org/467/Police-Reports-and-Request-for-Service>. It should be noted that Police and Code Enforcement Officers issued a total of 32 warnings and 13 citations on Nogal Road during the month of October.

Trick or Treat! We set up our tent and handed out goodies at Eagle Ranch’s annual Trick or Treat Street event.



The Eagle Police Department partnered with Eagle County Sheriff’s Office Victim Services Unit for a Phone it Forward Challenge. This challenge ran through the month of October for Domestic Violence Awareness Month. We owe special thanks to local community members for donating old or unused devices and are happy to report we filled two boxes with devices to be donated to the Victim Services Unit at Eagle County Sheriff’s Office.

UPCOMING EVENTS:

Shop with a Cop is scheduled for December 10th of this year. We will spend the evening shopping with local students followed by delicious food, gift wrapping and a special visit from Santa at 4 Eagle Ranch. To those who wish to donate, please consider joining our wonderful list of community sponsors by Supporting our Shop with a Cop program with a monetary donation of your choice. Please make the check or money order out to Crime Stoppers. Donations are tax deductible as allowable by law – 501C3 tax ID 84-1267518. We appreciate all our community partners and volunteers who help to make this night special for some very deserving kids.

MUNICIPAL COURT
Court held Oct 4th and 18th

October 2024 Statement

Citations Issued	Current	YTD	2023
Animal Control	6	79	110
Misdemeanor/Ordinance	2	16	9
Parking	18	111	176
Traffic	9	119	119
Total	35	325	414

Fines and Fees Collected	Current	YTD	2023
Total Court Costs	\$ 170.00	\$ 4,505.00	\$ 6,920.00
Total Fines	\$ 670.00	\$ 19,320.00	\$ 28,685.00
Total Surcharges	\$ 70.00	\$ 2,600.00	\$ 3,610.00
Total Third Party (Restitution)	\$ 2,000.00	\$ 4,299.21	\$ 1,084.31
Total	\$ 2,910.00	\$ 30,724.21	\$ 40,299.31

Dispositions (Payments or Court Appearances)	Current	YTD	2023
Animal Control	0	41	110
Juvenile	0	5	16
Misdemeanor/Ordinance	1	6	9
Parking	2	89	176
Traffic	3	93	121
Total	6	234	432

Outstanding Fines and Fees at Collections	Total	Collection
Current	\$ 3,235.00	
1-30 Days Past Due	\$ 170.00	
31-60 Days Past Due	\$ 290.00	
61-90 Days Past Due	\$ 1,420.00	**At Collections
91-180 Days Past Due	\$ 20,440.47	**At Collections

TOWN OF EAGLE - GENERAL FUND

**REVENUES & EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE QUARTER ENDING SEPTEMBER 30, 2024**

	9/30/23 ACTUAL	YTD ACTUAL	% TO PY	ORIGINAL BUDGET	BUDGET (REVISED 5/14/24)	BUDGET (REVISED)	UNEARNED	% TO BUDGET
TAX REVENUE								
General Property Tax	\$ 380,697	\$ 575,874	151%	\$ 570,090	\$ 570,090	\$ 578,000	\$ 2,126	100%
Specific Ownership	16,617	20,196	122%	21,000	21,000	23,000	2,804	88%
Sales Tax	6,272,601	6,187,606	99%	8,840,000	8,840,000	8,325,000	2,137,394	74%
Marijuana & Tobacco Sales Tax	617,371	639,930	104%	811,000	811,000	811,000	171,070	79%
Severance Tax	281	53	19%	250	250	53	-	100%
Federal Mineral Tax	1,865	517	28%	250	250	517	0	100%
Franchise Tax	146,508	111,815	76%	254,000	254,000	254,000	142,185	44%
Marketing Lodging Tax	218,471	195,757	90%	272,000	272,000	256,000	60,243	76%
TOTAL TAX REVENUE	\$ 7,654,411	\$ 7,731,747	101%	\$ 10,768,590	\$ 10,768,590	\$ 10,247,570	2,515,823	75%
LICENSE & PERMIT REVENUE								
Business Licenses	\$ 32,975	\$ 39,230	119%	\$ 35,000	\$ 35,000	\$ 38,500	\$ (730)	102%
Liquor Licenses	8,030	7,231	90%	5,000	5,000	7,500	269	96%
Tobacco & Marijuana Licenses	6,250	3,500	56%	7,000	7,000	3,000	(500)	117%
Building Permits	726,088	445,798	61%	596,000	596,000	500,000	54,202	89%
Electrical Permits	100,407	6,341	6%	35,000	35,000	6,212	(129)	102%
Road Cut Permits	1,780	3,960	222%	5,000	5,000	5,000	1,040	79%
Sign Permits	550	750	136%	550	550	550	(200)	136%
Special Event Permits	125	939	752%	425	425	1,000	61	94%
TOTAL LICENSE & PERMIT REVENUE	\$ 876,205	\$ 507,750	58%	\$ 683,975	\$ 683,975	\$ 561,762	\$ 54,012	90%
INTERGOVERNMENTAL REVENUE								
Motor Vehicle License Fee	\$ 24,230	\$ 24,870	103%	\$ 32,000	\$ 32,000	\$ 32,000	\$ 7,130	78%
Highway Users Tax	199,046	207,144	104%	266,465	266,465	288,000	80,856	72%
Road & Bridge Fund	112,275	169,913	151%	119,000	119,000	170,000	87	100%
County Sales Tax	215,916	213,268	99%	307,000	307,000	292,000	78,732	73%
Grants	24,112	595,849	2471%	451,332	722,391	947,539	351,690	63%
Intergovernmental Contributions	33,633	34,673	103%	70,386	70,386	70,386	35,713	49%
TOTAL INTERGOVERNMENTAL REVENUE	\$ 609,211	\$ 1,245,717	204%	\$ 1,246,183	\$ 1,517,242	\$ 1,799,925	\$ 554,208	69%
CHARGES FOR SERVICES								
Planning & Zoning Fees	\$ 16,600	\$ 6,275	38%	\$ 16,000	\$ 16,000	\$ 10,000	\$ 3,725	63%
Planning & Zoning Reimbursable	108,745	35,373	33%	140,000	140,000	140,000	104,627	25%
Facility Usage Fees	50,043	65,163	130%	63,000	63,000	78,000	12,837	84%
Facility Usage Deposits	1,739	3,140	181%	-	-	1,750	(1,390)	179%
Sponsorship & Event Revenue	11,030	6,275	57%	15,000	15,000	15,000	8,725	42%
Broadband Service Fees	54,818	24,030	44%	-	-	32,000	7,970	75%
Real Estate Transfer Fee	36,936	5,088	14%	-	-	-	(5,088)	-
Disposable Bag Usage Fee	266	-	0%	-	-	-	-	-
TOTAL CHARGES FOR SERVICES	\$ 280,178	\$ 145,345	52%	\$ 234,000	\$ 234,000	\$ 276,750	\$ 131,405	53%
FINES & FORFEITURES								
Fines & Forfeits	\$ 28,295	\$ 21,784	77%	\$ 35,000	\$ 35,000	\$ 35,000	\$ 13,216	62%
Police Surcharge	6,381	2,811	44%	6,500	6,500	6,500	3,689	43%
Police Miscellaneous	7,119	6,090	86%	5,000	5,000	7,200	1,110	85%
Police Grants	13,205	22,865	173%	9,279	9,279	20,000	(2,865)	114%
Special Duty Reimbursable	23,018	16,754	73%	30,000	30,000	25,225	8,471	66%
TOTAL FINES & FORFEITURES	\$ 78,018	\$ 70,303	90%	\$ 85,779	\$ 85,779	\$ 93,925	\$ 23,622	75%
MISCELLANEOUS REVENUE								
Interest & Penalties Total	\$ 407,288	\$ 386,144	95%	\$ 189,500	\$ 175,938	\$ 447,200	\$ 61,056	86%
Contributions & Donations	100	-	0%	-	-	-	-	-
Rental Income	15,735	16,592	105%	13,663	13,663	26,693	10,101	62%
Sales of Fixed Assets	31,600	-	0%	-	-	-	-	-
Insurance Proceeds	24,299	43,647	180%	-	-	43,000	(647)	102%
Other Miscellaneous Revenue	11,992	7,250	60%	15,000	10,500	12,300	5,050	59%
TOTAL MISCELLANEOUS REVENUE	\$ 491,015	\$ 453,634	92%	\$ 200,101	\$ 200,101	\$ 529,193	\$ 75,559	86%

TOWN OF EAGLE - GENERAL FUND
REVENUES & EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE QUARTER ENDING SEPTEMBER 30, 2024

	9/30/23 ACTUAL	YTD ACTUAL	% TO PY	ORIGINAL BUDGET	BUDGET (REVISED 5/14/24)	BUDGET (REVISED)	UNEARNED	% TO BUDGET
TRANSFERS FROM OTHER FUNDS								
Water Fund - Computer Support	\$ -	\$ -	-	\$ 76,538	\$ 76,538	\$ 66,116	\$ 66,116	0%
Wastewater Fund - Computer Support	-	-	-	51,197	51,197	47,797	47,797	0%
Open Space Fund - Computer Support	-	-	-	16,000	16,000	16,000	16,000	0%
Refuse Fund	-	-	-	11,159	11,159	12,226	12,226	0%
TOTAL TRANSFERS FROM OTHER FUNDS	\$ -	\$ -	-	\$ 154,894	\$ 154,894	\$ 142,139	\$ 142,139	0%
TOTAL GENERAL FUND REVENUES	\$ 9,989,038	\$ 10,154,496	102%	\$ 13,373,522	\$ 13,644,581	\$ 13,651,264	\$ 3,496,768	74%
EXPENDITURES								
	9/30/23 ACTUAL	YTD ACTUAL	% TO PY	ORIGINAL BUDGET	BUDGET (REVISED 5/14/24)	BUDGET (REVISED)	UNEXPENDED	% TO BUDGET
TOWN COUNCIL	\$ 152,231	\$ 126,173	83%	\$ 153,143	\$ 163,477	\$ 161,266	\$ 35,093	78%
GENERAL GOVERNMENT	375,905	821,020	218%	1,312,843	1,583,902	1,366,766	545,746	60%
GENERAL ADMINISTRATION	616,006	664,371	108%	1,016,900	1,016,900	995,533	331,162	67%
INFORMATION TECHNOLOGY	571,071	497,761	87%	863,650	863,650	828,973	331,212	60%
COMMUNITY DEVELOPMENT	831,420	745,744	90%	1,407,434	1,412,434	1,306,588	560,844	57%
STREETS	1,527,802	1,586,628	104%	2,505,131	2,512,801	2,354,465	767,837	67%
ENGINEERING	257,211	255,756	99%	575,273	575,273	413,332	157,576	62%
BUILDINGS & GROUNDS	801,157	842,214	105%	1,285,350	1,285,350	1,250,240	408,026	67%
PUBLIC SAFETY	2,023,774	2,378,679	118%	3,661,041	3,674,041	3,439,185	1,060,506	69%
MUNICIPAL COURT	63,200	59,458	94%	102,026	102,026	107,674	48,216	55%
INFORMATION CENTER	17,688	18,300	103%	26,256	26,256	26,294	7,994	70%
EVENTS	314,163	318,775	101%	453,313	453,313	443,456	124,681	72%
COMMUNICATIONS & MARKETING	28,914	90,820	314%	181,823	181,823	176,054	85,234	52%
TRANSFERS TO OTHER FUNDS	-	-	-	2,150,000	2,150,000	2,336,606	2,336,606	0%
TOTAL GENERAL FUND EXPENDITURES	\$ 7,580,541	\$ 8,405,699	111%	\$ 15,694,183	\$ 16,001,246	\$ 15,206,432	\$ 6,800,733	55%
NET REVENUES OVER(UNDER) EXPENDITURES	\$ 2,408,497	\$ 1,748,797	73%	\$ (2,320,661)	\$ (2,356,665)	\$ (1,555,168)	\$ (3,303,965)	-112%

TOWN OF EAGLE - ENTERPRISE FUNDS

TOWN OF EAGLE - WATER FUND

**REVENUES & EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE QUARTER ENDING SEPTEMBER 30, 2024**

	9/30/23 ACTUAL	YTD ACTUAL	% TO PY	ORIGINAL BUDGET	BUDGET (REVISED 5/14/24)	BUDGET (REVISED)	UNEARNED/ UNEXPENDED	% TO BUDGET
REVENUES								
Debt Service Surcharge	\$ 357,890	\$ 359,114	100%	\$ 473,400	\$ 473,400	\$ 476,000	\$ 116,886	75%
Water Sales - In Town	2,873,340	2,892,105	101%	3,540,000	3,540,000	3,600,000	707,895	80%
Water Sales - Out Of Town	437,875	418,718	96%	550,000	550,000	540,000	121,282	78%
Water Sales - Fill Station	-	11,495	-	-	-	-	-	-
Water Materials & Other	11,890	23,790	200%	76,000	76,000	49,350	25,560	48%
Plant Investment Fees (Tap Fees)	1,865,009	549,299	29%	2,800,000	2,800,000	520,000	(29,299)	106%
Water Fund Interest	649,412	811,450	125%	420,000	420,000	1,000,000	188,550	81%
Water Rights Interest	39,016	-	0%	-	-	-	-	-
Grants	-	-	-	-	-	132,870	132,870	0%
Service Charge	12,765	16,850	132%	12,000	12,000	16,500	(350)	102%
Reimbursable Income	-	870	-	-	-	-	(870)	-
TOTAL WATER FUND REVENUE	\$ 6,247,196	\$ 5,083,692	81%	\$ 7,871,400	\$ 7,871,400	\$ 6,334,720	\$ 1,251,028	80%
EXPENDITURES								
TOTAL WATER FUND EXPENDITURES	\$ 2,694,077	\$ 4,053,663	150%	\$ 15,308,416	\$ 15,960,112	\$ 10,300,288	\$ 6,246,625	39%
NET REVENUES OVER(UNDER) EXPENDITURES	\$ 3,553,119	\$ 1,030,029	29%	\$ (7,437,016)	\$ (8,088,712)	\$ (3,965,568)	\$ (4,995,597)	-26%

TOWN OF EAGLE - WASTEWATER FUND

**REVENUES & EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE QUARTER ENDING SEPTEMBER 30, 2024**

	9/30/23 ACTUAL	YTD ACTUAL	% TO PY	ORIGINAL BUDGET	BUDGET (REVISED 5/14/24)	BUDGET (REVISED)	UNEARNED/ UNEXPENDED	% TO BUDGET
REVENUES								
Wastewater Sales	\$ 2,244,745	\$ 2,354,503	105%	\$ 3,175,000	\$ 3,175,000	\$ 3,098,000	\$ 743,497	76%
Plant Investment Fees (Tap Fees)	2,093,000	288,164	14%	1,800,000	1,800,000	397,000	108,836	73%
Wastewater Interest	390,533	479,166	123%	230,000	230,000	600,000	120,834	80%
Grants	-	-	-	-	-	637,500	637,500	0%
Miscellaneous	-	-	-	-	-	-	-	-
Insurance Proceeds	-	-	-	-	-	-	-	-
TOTAL WASTEWATER FUND REVENUE	\$ 4,728,278	\$ 3,121,833	66%	\$ 5,205,000	\$ 5,205,000	\$ 4,732,500	\$ 1,610,667	66%
EXPENDITURES								
TOTAL WASTEWATER FUND EXPENDITURES	\$ 2,025,264	\$ 3,623,402	179%	\$ 10,865,382	\$ 11,315,586	\$ 6,811,426	\$ 3,188,024	53%
NET REVENUES OVER(UNDER) EXPENDITURES	\$ 2,703,014	\$ (501,568)	-19%	\$ (5,660,382)	\$ (6,110,586)	\$ (2,078,926)	\$ (1,577,358)	24%

TOWN OF EAGLE - REFUSE FUND

**REVENUES & EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE QUARTER ENDING SEPTEMBER 30, 2024**

	9/30/23 ACTUAL	YTD ACTUAL	% TO PY	ORIGINAL BUDGET	BUDGET (REVISED 5/14/24)	BUDGET (REVISED)	UNEARNED/ UNEXPENDED	% TO BUDGET
REVENUES								
Trash Fees	\$ 510,374	\$ 709,709	139%	\$ 947,000	\$ 947,000	\$ 947,000	\$ 237,291	75%
Yardwaste Fees	31,285	31,848	102%	41,745	41,745	42,200	10,352	75%
Admin Fee	22,557	22,998	102%	30,000	30,000	30,000	7,002	77%
Interest	11,145	16,499	148%	15,000	15,000	20,500	4,001	80%
TOTAL REFUSE FUND REVENUE	\$ 575,362	\$ 781,054	136%	\$ 1,033,745	\$ 1,033,745	\$ 1,039,700	\$ 258,646	75%
EXPENDITURES								
TOTAL REFUSE FUND EXPENDITURES	\$ 379,276	\$ 683,976	180%	\$ 1,015,774	\$ 1,032,476	\$ 1,054,498	\$ 370,522	65%
NET REVENUES OVER(UNDER) EXPENDITURES	\$ 196,086	\$ 97,078	50%	\$ 17,971	\$ 1,269	\$ (14,798)	\$ (111,876)	-656%

TOWN OF EAGLE - ENTERPRISE FUNDS (continued)

TOWN OF EAGLE - STORMWATER FUND

**REVENUES & EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE QUARTER ENDING SEPTEMBER 30, 2024**

	9/30/23 ACTUAL	YTD ACTUAL	% TO PY	ORIGINAL BUDGET	BUDGET (REVISED 5/14/24)	BUDGET (REVISED)	UNEARNED/ UNEXPENDED	% TO BUDGET
REVENUES								
Stormwater Service Charges	\$ 68,726	\$ 70,019	102%	\$ 91,000	\$ 91,000	\$ 93,500	\$ 23,481	75%
Interest	\$ 6,347	\$ 9,662		10,000	10,000	12,500		
TOTAL REFUSE FUND REVENUE	\$ 75,072	\$ 79,681	106%	\$ 101,000	\$ 101,000	\$ 106,000	\$ 26,319	75%
EXPENDITURES								
TOTAL REFUSE FUND EXPENDITURES	\$ 2,808	\$ 2,687	96%	\$ 35,470	\$ 35,470	\$ 35,470	\$ 32,783	8%
NET REVENUES OVER(UNDER) EXPENDITURES	\$ 72,264	\$ 76,994	107%	\$ 65,530	\$ 65,530	\$ 70,530	\$ (6,464)	109%

TOWN OF EAGLE - BROADBAND FUND

**REVENUES & EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE QUARTER ENDING SEPTEMBER 30, 2024**

	9/30/23 ACTUAL	YTD ACTUAL	% TO PY	BUDGET	BUDGET (REVISED 5/14/24)	BUDGET (REVISED)	UNEARNED/ UNEXPENDED	% TO BUDGET
REVENUES								
Broadband Fees - Residential (In Town)	\$ -	\$ 38,196	-	\$ 125,856	\$ 125,856	\$ 72,000	\$ 33,804	53%
Broadband Fees - Residential (Out of Town)	-	-		11,748	11,748	-		
Broadband Fees - Business	-	34,578	-	117,850	117,850	59,000	24,422	59%
Broadband Installation Fees	-	-	-	39,380	39,380	25,000	25,000	0%
Broadband Fees - Miscellaneous	-	-		-	-	-		
Franchise Tax	-	26,073	-	49,000	49,000	49,000	22,927	53%
Debt Proceeds	-	-		1,600,000	1,600,000	700,000		
Transfers-In	-	-	-	-	-	-	-	-
TOTAL BROADBAND FUND REVENUE	\$ -	\$ 98,847	-	\$ 1,943,834	\$ 1,943,834	\$ 905,000	\$ 806,153	11%
EXPENDITURES								
TOTAL BROADBAND FUND EXPENDITURES	\$ -	\$ 51,440	-	\$ 1,868,336	\$ 1,868,336	\$ 514,450	\$ 463,010	10%
NET REVENUES OVER(UNDER) EXPENDITURES	\$ -	\$ 47,407	-	\$ 75,498	\$ 75,498	\$ 390,550	\$ 343,143	12%

TOWN OF EAGLE - CAPITAL IMPROVEMENT FUNDS

TOWN OF EAGLE - CAPITAL IMPROVEMENTS FUND								
REVENUES & EXPENDITURES WITH COMPARISON TO BUDGET								
FOR THE QUARTER ENDING SEPTEMBER 30, 2024								
	9/30/23 ACTUAL	YTD ACTUAL	% TO PY	ORIGINAL BUDGET	BUDGET (REVISED 5/14/24)	BUDGET (REVISED)	UNEARNED/ UNEXPENDED	% TO BUDGET
REVENUES								
Capital Improvements Interest	\$ 382,561	\$ 536,617	140%	\$ 454,000	\$ 454,000	\$ 656,000	\$ 119,383	82%
Community Enhancement Interest	11,310	-	0%	2,060	2,060	-	-	-
Devolution & Transportation Interest	65,880	74,174	113%	68,000	68,000	93,000	18,826	80%
Community Enhancement Fund	-	-	-	54,521	54,521	54,521	54,521	0%
Developer Contribution - Grand Avenue	220,850	-	0%	300,000	300,000	519,193	519,193	0%
Public Safety Impact Fees	311,222	646	0%	330,000	330,000	646	-	100%
Street Impact Fees	194,940	1,727	1%	160,000	160,000	1,727	-	100%
Use Tax	1,476,029	620,208	42%	1,300,000	1,300,000	660,000	39,792	94%
Grants	-	-	-	-	-	-	-	-
Transfer from STCIF	-	-	-	-	-	250,000	250,000	0%
Transfer From General Fund - Grand Ave	-	-	-	1,500,000	1,500,000	1,500,000	1,500,000	0%
Transfer From General Fund - LERP	-	-	-	375,000	375,000	375,000	375,000	0%
Transfer From General Fund - Other	-	-	-	125,000	125,000	291,275	291,275	0%
TOTAL CAPITAL IMPROVEMENTS FUND REVENUE	\$ 2,662,791	\$ 1,233,372	46%	\$ 4,668,581	\$ 4,668,581	\$ 4,401,362	3,167,990	28%
EXPENDITURES								
TOTAL CAPITAL IMPROVEMENT FUND EXPENDITURES	\$ 1,268,202	\$ 2,600,866	205%	\$ 5,576,514	\$ 6,317,742	\$ 4,884,312	2,283,446	53%
NET REVENUES OVER(UNDER) EXPENDITURES	\$ 1,394,589	\$ (1,367,494)	-98%	\$ (907,933)	\$ (1,649,161)	\$ (482,950)	884,544	283%

TOWN OF EAGLE - SALES TAX CAPITAL IMPROVEMENTS FUND (STCIF)								
REVENUES & EXPENDITURES WITH COMPARISON TO BUDGET								
FOR THE QUARTER ENDING SEPTEMBER 30, 2024								
	9/30/23 ACTUAL	YTD ACTUAL	% TO PY	ORIGINAL BUDGET	BUDGET (REVISED 5/14/24)	BUDGET (REVISED)	UNEARNED/ UNEXPENDED	% TO BUDGET
REVENUES								
Sales Tax	\$ 784,075	\$ 773,451	99%	\$ 1,110,000	\$ 1,110,000	\$ 1,045,000	\$ 271,549	74%
Grants	-	676,521	-	1,850,000	2,580,000	1,910,000	1,233,479	35%
Mountain Rec Capital Funds	-	789,813	-	2,000,000	2,000,000	2,125,000	-	-
Mountain Rec Debt Service Match	-	-	-	350,000	350,000	175,000	-	-
Interest - Colotrust	90,336	117,638	130%	64,000	64,000	134,000	16,362	88%
Bond Proceeds	-	-	-	9,000,000	9,000,000	9,000,000	-	-
TOTAL STCIF REVENUE	\$ 874,412	\$ 2,357,422	270%	\$ 14,374,000	\$ 15,104,000	\$ 14,389,000	12,031,578	16%
EXPENDITURES								
TOTAL STCIF EXPENDITURES	\$ 279,047	\$ 1,689,802	606%	\$ 13,495,088	\$ 14,901,613	\$ 8,863,471	7,173,669	19%
NET REVENUES OVER(UNDER) EXPENDITURES	\$ 595,365	\$ 667,621	112%	\$ 878,912	\$ 202,387	\$ 5,525,529	4,857,908	12%

TOWN OF EAGLE - SPECIAL REVENUES FUNDS

TOWN OF EAGLE - OPEN SPACE FUND

**REVENUES & EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE QUARTER ENDING SEPTEMBER 30, 2024**

	9/30/23 ACTUAL	YTD ACTUAL	% TO PY	ORIGINAL BUDGET	BUDGET (REVISED 5/14/24)	BUDGET (REVISED)	UNEARNED/ UNEXPENDED	% TO BUDGET
REVENUES								
Lodging Tax	\$ 218,471	\$ 195,757	90%	\$ 272,000	\$ 272,000	\$ 256,000	\$ 60,243	76%
Penalty & Interest	247	186	75%	500	500	300	114	62%
Open Space Interest	28,942	37,011	128%	25,000	25,000	45,000	7,989	82%
State Grants	-	-	-	-	-	9,717	9,717	0%
Intergovernmental Contribution	-	35,000	-	35,000	35,000	35,000	-	100%
Transfer From General Fund	-	-	-	150,000	150,000	150,000	150,000	0%
TOTAL OPEN SPACE FUND REVENUE	\$ 247,660	\$ 267,954	108%	\$ 482,500	\$ 482,500	\$ 496,017	\$ 228,063	54%
EXPENDITURES								
TOTAL OPEN SPACE FUND EXPENDITURES	\$ 269,851	\$ 251,173	93%	\$ 632,305	\$ 632,305	\$ 530,212	\$ 279,039	47%
NET REVENUES OVER(UNDER) EXPENDITURES	\$ (22,191)	\$ 16,781	-76%	\$ (149,805)	\$ (149,805)	\$ (34,195)	\$ (50,976)	-49%

TOWN OF EAGLE - CONSERVATION TRUST FUND

**REVENUES & EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE QUARTER ENDING SEPTEMBER 30, 2024**

	9/30/23 ACTUAL	YTD ACTUAL	% TO PY	ORIGINAL BUDGET	BUDGET (REVISED 5/14/24)	BUDGET (REVISED)	UNEARNED/ UNEXPENDED	% TO BUDGET
REVENUES								
Lottery Proceeds	\$ 37,380	\$ 34,721	93%	\$ 45,000	\$ 45,000	\$ 45,000	\$ 10,279	77%
Conservation Trust Interest	6,270	9,162	146%	8,000	8,000	12,000	2,838	76%
TOTAL CONSERVATION TRUST FUND REVENUE	\$ 43,650	\$ 43,883	101%	\$ 53,000	\$ 53,000	\$ 57,000	\$ 13,117	77%
EXPENDITURES								
TOTAL CONSERVATION TRUST FUND EXPENDITURES	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	-
NET REVENUES OVER(UNDER) EXPENDITURES	\$ 43,650	\$ 43,883	101%	\$ 53,000	\$ 53,000	\$ 57,000	\$ 13,117	77%

TOWN OF EAGLE - DISPOSABLE BAG FEE FUND

**REVENUES & EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE QUARTER ENDING SEPTEMBER 30, 2024**

	9/30/23 ACTUAL	YTD ACTUAL	% TO PY	ORIGINAL BUDGET	BUDGET (REVISED 5/14/24)	BUDGET (REVISED)	UNEARNED/ UNEXPENDED	% TO BUDGET
REVENUES								
Disposable Bag Fee	\$ -	\$ 7,333	#DIV/0!	\$ -	\$ -	\$ 10,000	\$ 2,667	73%
Transfer from General Fund	-	-	#DIV/0!	-	-	20,331	20,331	0%
TOTAL BAG FEE FUND REVENUE	\$ -	\$ 7,333	#DIV/0!	\$ -	\$ -	\$ 30,331	\$ 22,998	24%
EXPENDITURES								
TOTAL BAG FEE FUND EXPENDITURES	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	-
NET REVENUES OVER(UNDER) EXPENDITURES	\$ -	\$ 7,333	#DIV/0!	\$ -	\$ -	\$ 30,331	\$ 22,998	24%

TOWN OF EAGLE - EXTERIOR ENERGY OFFSET (EEOP) FUND SUMMARY

**REVENUES & EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE QUARTER ENDING SEPTEMBER 30, 2024**

	9/30/23 ACTUAL	YTD ACTUAL	% TO PY	ORIGINAL BUDGET	BUDGET (REVISED 5/14/24)	BUDGET (REVISED)	UNEARNED/ UNEXPENDED	% TO BUDGET
REVENUES								
Exterior Energy Offset Program	\$ -	\$ 29,214	#DIV/0!	\$ -	\$ -	\$ 29,200	\$ (14)	100%
Transfer from General Fund	-	-	#DIV/0!	-	-	-	-	-
TOTAL EEOP FUND REVENUE	\$ -	\$ 29,214	#DIV/0!	\$ -	\$ -	\$ 29,200	\$ (14)	100%
EXPENDITURES								
TOTAL EEOP FUND EXPENDITURES	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	-
NET REVENUES OVER(UNDER) EXPENDITURES	\$ -	\$ 29,214	#DIV/0!	\$ -	\$ -	\$ 29,200	\$ (14)	100%

TOWN OF EAGLE - DOWNTOWN DEVELOPMENT AUTHORITY FUND

**REVENUES & EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE QUARTER ENDING SEPTEMBER 30, 2024**

	9/30/23 ACTUAL	YTD ACTUAL	% TO PY	BUDGET	BUDGET (REVISED 5/14/24)	BUDGET (REVISED)	UNEARNED/ UNEXPENDED	% TO BUDGET
REVENUES								
TIF Property Taxes	\$ 16,217	\$ 26,073	161%	\$ 29,981	\$ 29,981	\$ 26,100	\$ 27	100%
Grants	-	-	-	-	-	40,000	40,000	0%
DDA Interest	1,063	2,027	191%	1,500	1,500	2,300	273	88%
TOTAL DDA FUND REVENUE	\$ 17,280	\$ 28,100	163%	\$ 31,481	\$ 31,481	\$ 68,400	\$ 40,300	41%
EXPENDITURES								
TOTAL DDA FUND EXPENDITURES	\$ 8,937	\$ 14,403	161%	\$ 34,550	\$ 34,550	\$ 84,550	\$ 70,147	17%
NET REVENUES OVER(UNDER) EXPENDITURES	\$ 8,343	\$ 13,697	164%	\$ (3,069)	\$ (3,069)	\$ (16,150)	\$ (29,847)	-85%



To: Mayor Turnipseed and Town Council

From: Jill Kane, Finance Director

Date: November 12, 2024

Agenda Item: 3rd Quarter 2024 - Capital Projects Budget to Actual Report

REQUEST: Staff requests that the Council review the 2024 third quarter capital improvements report that is attached to this memo.

BACKGROUND: The purpose of this quarterly reporting is to provide consistent and transparent updates on the progress of Town Capital Projects. By doing so, we aim to enhance communication with the Council and foster trust and confidence within the community. This collaborative effort will not only facilitate regular updates from all departments but also enable us to address challenges related to project management, budgeting, and communication.

Additionally, this quarterly report will provide an opportunity for more frequent discussions with the Council regarding capital projects, moving away from the annual review format. This shift should lead to more meaningful dialogue and ultimately better decision-making processes.

Staff has utilized this 3rd quarter report to review budget-to-actuals and provide recommendations to the Council for final budget modifications for 2024 and 2025. The goal is to ensure a smoother closeout of 2024 and set the stage for greater success in 2025.

Please note that staff has added an additional column to this report to show revised year-end budget amounts. This allows you to review each capital project's 2024 original budget, the spring supplemental revised budget, and the final budget figures.

ANALYSIS: The attached 2024 Q3 Capital Improvements Report builds upon our initial Q2 report, incorporating refinements based on feedback and experience. We aim to continuously improve the report's clarity and usefulness for staff, the Council, and the community.

Guidelines:

1. Staff will provide a quarterly report to Council that will include:

- All Town Capital Projects by Fund
- Year to date (YTD) actual amounts for each capital project
- Annual Original Budgets and Annual Revised Budgets for each project
- Budget to actual variance amounts
- Identify Staff Leads for each project
- Identify the current status of each project as defined in the "Project Status" Tab
- Identify the estimated completion date for the current status of the project
- Identify the estimated completion date for entire project
- Provide comments/notes to Council regarding why there is a delay in project status

2. Finance Role & Responsibilities:

- Finance will update all quarterly YTD actuals and all budget adjustments on a quarterly basis.
- Once YTD actuals and budgets have been updated, Finance will notify staff when the quarterly report is ready for quarterly status updates and when those updates are due for the Council Packet.
- Once all Staff Leads have provided quarterly project status updates, Finance will follow up with any specific questions, finalize the report, and submit it to the Council Packet with quarterly financial statements.

3. Project Staff Lead Role & Responsibilities:

- Staff Leads should not change budget amounts or YTD actual amounts, Finance will do this. If an amount does not appear to be correct please reach out to Finance to make the correction.
- Once Staff Lead's receive notification from Finance that the quarterly report is ready for input, please provide the following:
 - **Project Status:** Identify the current status of each project as defined in the "Project Status" Tab for the current quarter. There will be a new column for each quarter, so staff, Council, and the Community can see the progression of each project.
 - **Estimated Status Completion Date:** Identify the estimated completion date for the current status of the project - If the project status has changed from the last quarter, a new estimated completion date for the current status of the project needs to be identified.
 - **Estimated Project Completion Date:** At the beginning of the project an "Estimated Project Completion Date" will be identified. Should this estimate change, please update this date as necessary.
 - **Notes Section:** Staff does not need to provide notes every quarter unless you think there is something that Council should be aware of, however, if an estimated completion date is changed - you **must** make a note of that and the reasoning why. **Please keep very concise.** If staff needs to provide an extensive amount of information regarding particular project, that can be accomplished in the monthly Council Staff Reports or through a regular business item on the agenda.

Project Status List:

PROJECT STATUS
Not Started
Project Initiation
Planning
Design - 30%
Design - 60%
Design - 90%
Procurement - Preparing Bid Docs (RFP/RFQ)
Procurement - Issued RFP/RFQ
Procurement - Evaluating bids/select contractors and suppliers
Procurement - Negotiate & Finalize contracts
Procurement - Contract in Review by Attorney
Procurement - Contractor Hired
Procurement - Equipment Ordered
Procurement - Equipment Received
Construction - Mobilization
Construction - Execution
Project Closeout
Post-Project Evaluation
Complete

Report Analysis and Next Steps:

- Projects highlighted in green have been rolled over from 2023.

- Projects highlighted in blue are newly identified projects since the 2024 budget was adopted in November 2023.
- **Comment from Q2 Report:** With the addition of new projects and carryover items, the Town's 2024 capital project list expanded from 58 to 85 identified items, increasing capital spending in 2024 by \$3,089,653 as approved in the Spring supplemental budget process.
- **Final Updates:** Following the final staff recommendations to remove or roll over certain projects to 2025, the Town now has a total of 65 projects budgeted for year-end 2024, totaling \$24,106,352. This marks a reduction from the \$41,284,113 approved during the Spring supplemental, underscoring the need for the Town to set more realistic goals for project completion.

It's essential to remember that "an excess of 'yes' can lead to mediocrity or, worse yet, a trail of broken promises."

- To maintain focus on high-priority initiatives, staff continued to recommend deferring lower-priority projects, which are highlighted in yellow within this report.

COMMUNITY INPUT: No public comment has been received to date on this report.

BUDGET / STAFF IMPACT: Any modifications to capital projects will impact both the budget and staffing resources.

STRATEGIC PLAN ALIGNMENT/STANDARDS ACHIEVED: The alignment of our capital project budget to actual quarterly reports with the Town's guiding principle of 'transparency and community engagement' underscores our commitment to fostering public trust through timely communication and feedback from both the council and our community.

Many of the projects outlined in the report are closely aligned with strategic objectives. However, it is during the analysis and prioritization stages that we emphasize the importance of maintaining alignment with the Council's strategic plan. By doing so, we ensure that our efforts are consistently directed towards fulfilling the broader goals and vision set forth by the Council.

RECOMMENDED ACTION OR PROPOSED MOTION: Please review the attached report and provide feedback or raise any concerns regarding specific capital projects.

ATTACHMENTS:

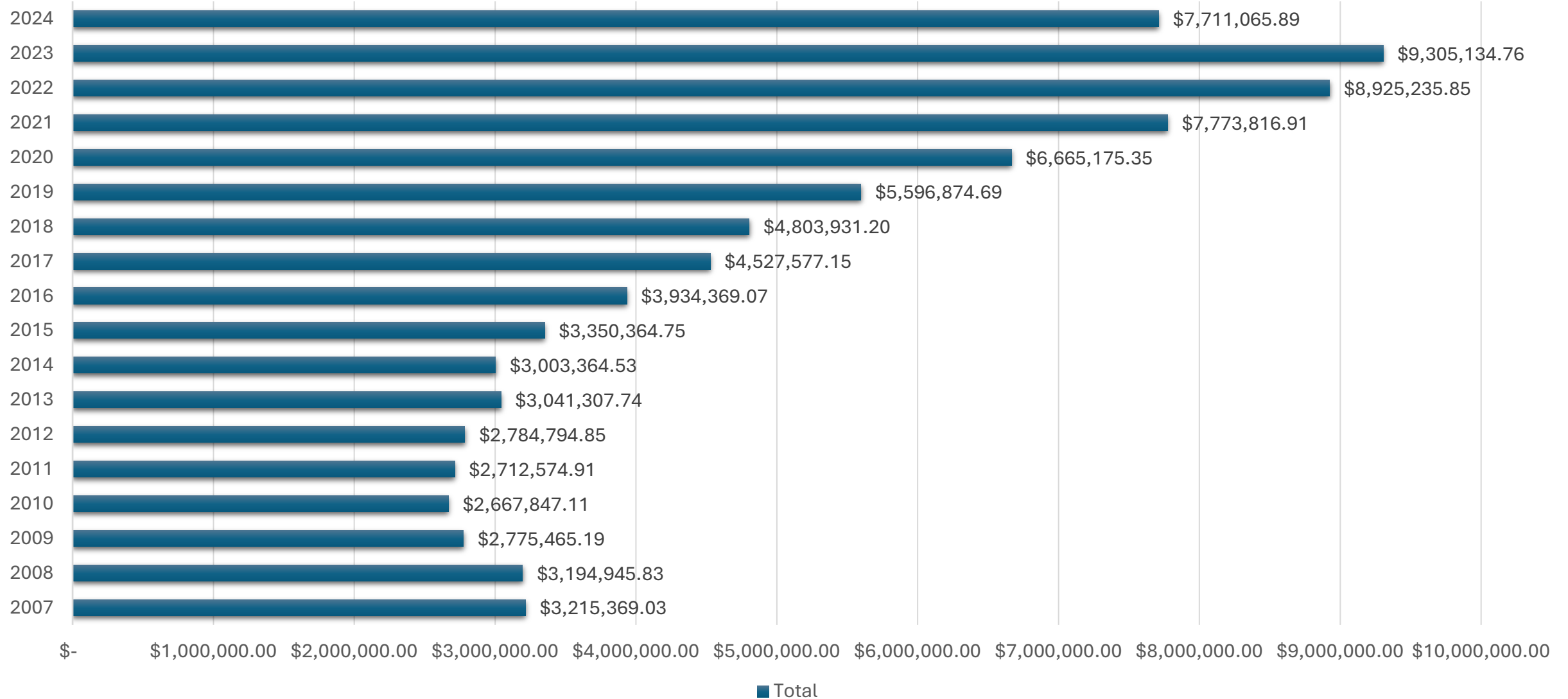
- 2024 Q3 - Capital Project Budget to Actual - Council Report

2024 TOWN OF EAGLE CAPITAL PROJECTS - BUDGET TO ACTUAL REPORT - 09/30/24													
Account #	Activity Code	Title	YTD Amount (9/30/24)	Original Budget	5/10/24 Supplemental Budget	Final Supplemental Revised Budget	Budget Change Increase/ (Decrease)	Variance under/(over) Compared to Revised Budget	Staff Lead	Q2 Status	Q3 Status	Estimated Project Completion Date	Notes/(Postponed? Reasoning)
Projects highlighted in green are being 2023 projects rolled over to 2024									Projects highlighted in light green are complete				
Projects highlighted in blue are newly identified projects since the budget was adopted									Projects highlighted in yellow are projects that staff is not moving forward with in 2024				
CAPITAL IMPROVEMENTS FUND													
31-51-724		Pool & Ice Maintenance Fund	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	Jill Kane	Complete	Complete	1/31/2024	This is a transfer of funds to the Eagle Rec Advisory Corp
31-51-726		Old Town Hall Improvements	12,550	250,000	250,000	20,000	(230,000)	7,450	Larry Pardee	Not Started	Planning	N/A	Waiting on Commercial appraisals
		Town Hall Electric Vehicle Charging Stations	-	40,000	40,000	-	(40,000)	-	Kira Koppel	Not Started	Not Started	7/17/2025	Recommending to reserve these funds for a more streamlined approach. Several grant opportunities are available in fall 2024, making it prudent to reserve these funds for a more coordinated effort in 2025.
31-51-730	312202												
31-51-730	312302	Building Assessments - Implementation	-	100,000	-	-	-	-	Tom Gosiorowski	Not Started	Not Started		
31-51-730	312310	Reconfigure/Remodel Upstairs Comm Dev space for Police Department	-	100,000	100,000	-	(100,000)	-	Larry Pardee	Not Started	Not Started	N/A	This project was contingency on Old Town Hall project moving forward so this project is also on hold for now.
			-	63,500	63,500	-	(63,500)	-	Kevin Fontana	Planning	Planning	12/1/2025	Revised from 2024 completion to 2025, due to rolling budget into larger project for 2025. Removed budget from Current Year.
31-51-730	24	Town Hall Roof Top Unit											
31-51-730	312413	Town Hall-SOUTH Roof Top Unit	-	-	-	17,000	17,000	17,000	Kevin Fontana		Procurement - Equipment Ordered	10/16/2024	
31-51-730	312206	Council Room AV Upgrades	78,866	-	127,631	127,631	-	48,765	Kevin Aoki	Complete	Complete	2/1/2024	
31-51-745	312401	Irrigation Intake Improvements - Chambers Park	-	121,551	121,551	-	(121,551)	-	Kevin Fontana	Planning	Not Started		Budget removed
31-51-745	312409	Terrace Park Restroom Reconstruction	3,718	-	64,800	64,800	-	61,083	Kevin Fontana	Construction - Execution	Project Closeout	9/30/2024	
31-51-745	312412	Information Center Restroom Pump Station	-	-	25,000	25,000	-	25,000	Kevin Fontana	Project Initiation	Procurement - Equipment Ordered	12/31/2024	modified estimated completion date from 11/30 to 12/31
31-51-750	312402	Public Works Electric Vehicle Charging Stations	9,769	30,000	10,000	10,000	-	231	Kevin Fontana/Kira Koppel	Planning	Complete	9/30/2024	
31-51-750	312410	Public Works Engineering Office Remodel	-	-	20,000	-	(20,000)	-	Tom Gosiorowski	Planning	Not Started	Unknown	
31-51-751	312303	Security Cameras & Access Controls	97,255	77,547	99,252	99,252	-	1,997	Kevin Aoki	Project Closeout	Complete	7/1/2024	Work completed, final lease payment in 2025
31-51-751	312304	Expanding Broadband & Smart City Services to Business Districts	-	250,000	-	-	-	-	Kevin Aoki	Not Started	Not Started		Budget removed
31-51-751	312407	Public Safety Cloud Migration	19,192	-	20,000	20,000	-	809	Kevin Aoki	Project Closeout	Complete	6/1/2024	
31-51-751	312403	Fiber Conduit - Extending To Cemetery Tank for Town Internet Servi	5	37,100	37,100	-	(37,100)	(5)	Kevin Aoki	Not Started	Planning	8/31/2025	Revised from 1/30/25 - Coordinating with trenching for Tank
31-51-751	312408	Communications Tower	-	-	209,330	209,330	-	209,330	Kevin Aoki	Planning	Construction - Execution	12/31/2024	
31-51-752		Public Art Mural & Beautification Project	28,371	-	115,449	115,449	-	87,078	Larry & Jill	Project Closeout	Project Closeout	9/30/2024	
31-51-770		Employee Housing Property	535,021	-	-	536,521	536,521	1,500	Larry & Nikki	Complete	Complete	6/30/2024	
31-52-712	312306	Handicap Ramps ADA Replacement	-	30,000	30,000	30,000	-	30,000	Ryan Johnson	Construction - Execution	Project Closeout	9/27/2024	
31-52-730	312411	E-Bike Signage and Installation	-	-	65,000	-	(65,000)	-	Kevin Fontana	Planning	Planning	8/31/2025	This project requires more planning and staff is recommending we roll over to 2025. Moved project completion date from 11/30/24 to 08/31/25
31-52-737	30	Sylvan Lake Rd and Capitol St. Refuge Island-Flashing Lights	54,775	125,000	125,000	125,000	-	70,225	Martha Miller	Design - 90%	Procurement - Issued RFP/RFQ		
31-52-740	312307	Nogal Road and Highway 6 Street Light	10,171	-	44,100	44,100	-	33,929	Kevin Fontana	Procurement - Equipment Received	Project Closeout	6/30/2024	
31-52-770	312309	Street Replacement: 4th Street (Wall to Washington) & Howard Stre	148,155	1,020,000	1,057,761	1,057,761	-	909,606	Ryan Johnson	Construction - Execution	Project Closeout	10/31/2024	
31-52-771	312404	Street Replacement: Capitol Street (2nd to 5th)	-	118,800	118,800	84,000	(34,800)	84,000	Martha Miller	Project Initiation	Planning	12/31/2025	
31-52-780		Grand Avenue Improvements	634,226	2,475,000	2,475,000	1,250,000	(1,225,000)	615,774	Martha Miller	Design - 30%	Design - 30%	12/31/2027	
31-54-727		Portable Variable Message Board	24,750	30,000	30,000	30,000	-	5,250	Kevin Fontana	Procurement - Equipment Received	Complete	6/30/2024	
31-54-730		Multi-Purpose Truck * Replacement of 2005 Ford F-250 (B&G) - 2023 Rollover * Replacement of 2005 Ford F-150 (B&G) - 2023 Rollover * Replacement of 2005 Ford F-350 (B&G) - 2023 Rollover * Replacement of 2004 Ford F-250 (B&G) * Replacement of 2007 F-350 (Streets) * Replacement of 2008 Ford F-150 (Eng)	277,181	195,000	385,000	335,000	(50,000)	57,819	Kevin Fontana	Procurement - Evaluating bids/select contractors and suppliers	Procurement - Equipment Ordered	12/31/2024	Vehicles have been received, we are just completing installation of vehicle modifications including shelving, radios, and strobe lights.
31-54-765		83"x16" Tandem Axle Landscape Trailer	7,430	9,800	9,800	9,800	-	2,370	Kevin Fontana	Complete	Complete	5/17/2024	
31-55-715	312308	License Plate Reader	22,725	26,000	26,000	26,000	-	3,275	Ron Delp	Complete	Complete	5/30/2024	
31-55-715	312405	Mobile Vehicle Barriers	93,178	47,000	98,000	98,000	-	4,822	Carrie Buhlman	Procurement - Equipment Ordered	Complete	7/31/2024	
31-55-715	312406	Armored Car Contribution	43,737	45,000	45,000	45,000	-	1,263	Carrie Buhlman	Complete	Complete	5/30/2024	This was a contribution for the purchase to Town of Avon
31-55-724		Patrol Vehicles * 2023 Rollover x 2 Vehicles * 2024 x 4 Vehicles	451,725	335,216	454,668	454,668	-	2,943	Carrie Buhlman	Procurement - Equipment Received	Project Closeout	9/30/2024	
TOTAL CAPITAL IMPROVEMENTS FUND CAPITAL PROJECTS			\$ 2,602,798	\$ 5,576,514	\$ 6,317,742	\$ 4,884,312	\$ (1,433,430)	\$ 2,281,514					
GENERAL FUND													
10-54-361		Street Resurfacing	\$ 654,814	\$ 735,000	\$ 735,000	\$ 735,000	\$ -	\$ 80,186	Ryan Johnson	Construction - Execution	Project Closeout	9/27/2024	
TOTAL GENERAL FUND CAPITAL PROJECTS			\$ 654,814	\$ 735,000	\$ 735,000	\$ 735,000	\$ -	\$ 80,186					
WATER FUND													
52-59-711	522314	Yearout Energy Solar Project	\$ 637,107	\$ 1,569,657	\$ 1,610,657	\$ 483,647	\$ (1,127,010)	\$ (153,460)	Kira Koppel	Construction - Mobilization	Project closeout	12/2/2024	
52-59-711	522302	Security Cameras and Access Controls	13,324	13,324	13,324	13,324	-	(0)	Kevin Aoki	Project Closeout	Complete	7/1/2024	Work completed, final lease payment in 2025
52-59-711	522401	Water Meter Antenna	70,615	54,000	54,000	80,000	26,000	9,385	Stephan Wilson	Procurement - Equipment Received	Project Closeout	6/30/2024	
52-59-711	522304	Water campus landscaping Xeriscape	-	10,000	10,000	-	(10,000)	-	Kira Koppel	Not Started	Not Started	6/30/2025	Postponed to 2025 due to solar array construction
52-59-711	522303	Converting Water connections to Town Wireless	20,171	-	33,146	33,146	-	12,975	Kevin Aoki	Construction - Execution	Construction - Execution	10/31/2025	Revised from 12/31/24 - We are waiting on installation team
52-59-711	16	Fencing for Water Properties	14,022	-	65,890	14,022	(51,868)	-	Stephan Wilson	Project Closeout	Complete	6/30/2024	The \$14K was finalizing the fencing at the UBWTP tank. No additional fencing will be completed.
52-59-740	17	Cemetery Tank	32,270	3,600,000	3,600,000	2,000,000	(1,600,000)	1,967,730	Stephan Wilson	Procurement - Negotiate & Finalize contracts	Construction - Execution	12/31/2025	
52-59-740	522312	East Eagle Tank	115,112	1,550,000	1,310,000	1,310,000	-	1,194,888	Stephan Wilson	Planning	Planning	11/30/2027	
52-59-740	522305	Lower Eby Creek Tank and Booster Pump Station Replacement	27,181	1,665,000	1,839,046	50,000	(1,789,046)	22,819	Stephan Wilson	Procurement - Preparing Bid Docs (RFP/RFQ)	Procurement - Negotiate & Finalize contracts	6/30/2025	Revising estimated completion date from 11/30/2024 due to time constraints
52-59-740	522317	UBWTP: 2 MG Tank Rehab	59,412	2,070,800	2,242,683	1,250,000	(992,683)	1,190,588	Stephan Wilson	Construction - Execution	Project Closeout	10/1/2024	
52-59-754	522404	LBWTP wall insulation	-	-	24,000	24,000	-	24,000	Stephan Wilson	Construction - Mobilization	Construction - Execution	11/30/2024	Estimated completion date revised from 9/15/2024
52-59-757	522403	UBWTP Fire Alarms	-	-	36,000	36,000	-	36,000	Stephan Wilson	Construction - Mobilization	Construction - Mobilization	12/31/2024	Estimated completion date revised from 9/15/2024
52-59-757	522405	UBWTP Pretreatment Valve and Actuator	15,485	-	20,000	20,000	-	4,515	Stephan Wilson	Procurement - Equipment Received	Procurement - Equipment Received	12/31/2024	Estimated completion date revised from 9/15/2024
52-59-773	522306	Water Line: Brush Creek Transmission Main Replacement - Phase III	-	75,000	75,000	75,000	-	75,000	Stephan Wilson/Martha Miller	Project Initiation	Design - 30%	4/31/2025	Survey and SUE starting
52-59-773	522318	Transmission Main: Brush Creek Pressure Reducing Value (PRV)	-	-	75,000	125,000	50,000	125,000	Stephan Wilson	Procurement - Equipment Ordered	Construction - Execution	12/15/2024	Estimated completion date revised from 9/30/2024
52-59-774	522307	Water Line: Adams Rib School House PRV	-	50,000	50,000	75,000	25,000	75,000	Stephan Wilson/Martha Miller	Project Initiation	Design - 30%	4/31/2025	
52-59-774	522320	Water Line: Grand Ave	18,298	28,300	38,305	45,000	6,695	26,703	Martha Miller	Design - 30%	Design - 30%	12/31/2027	
52-59-774	522308	Water Line: Downtown Distribution: Fourth Street: Wall St. to Washington St.	-	200,000	255,125	-	(255,125)	-	Ryan Johnson	Construction - Execution	Project Closeout	10/31/2024	Combined with Howard Street Water Project

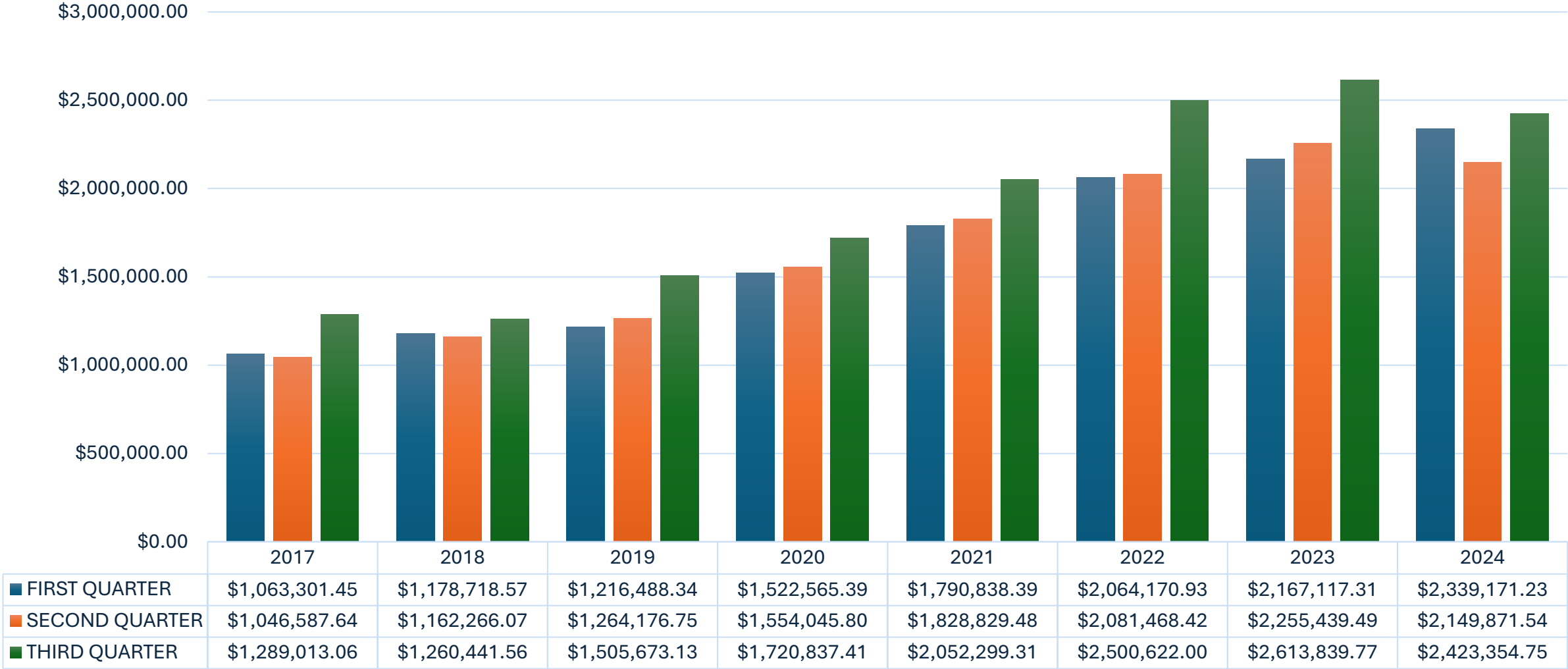
2024 TOWN OF EAGLE CAPITAL PROJECTS - BUDGET TO ACTUAL REPORT - 09/30/24													
Account #	Activity Code	Title	YTD Amount (9/30/24)	Original Budget	5/10/24 Supplemental Budget	Final Supplemental Revised Budget	Budget Change Increase/ (Decrease)	Variance under/(over) Compared to Revised Budget	Staff Lead	Q2 Status	Q3 Status	Estimated Project Completion Date	Notes/(Postponed? Reasoning)
Projects highlighted in green are being 2023 projects rolled over to 2024									Projects highlighted in light green are complete				
Projects highlighted in blue are newly identified projects since the budget was adopted									Projects highlighted in yellow are projects that staff is not moving forward with in 2024				
52-59-774	522319	Water Line: Howard Street Water Main: 2nd Street to 6th Street	792,174	500,000	525,601	1,035,000	509,399	242,826	Ryan Johnson	Construction - Execution	Project Closeout	10/31/2024	
52-59-774	522402	Water Line: Downtown Distribution: Capitol Street: 2nd to 5th Street	-	60,000	60,000	-	(60,000)	-	Martha Miller	Project Initiation	Planning	12/31/2026	
TOTAL WATER FUND CAPITAL PROJECTS			\$ 1,815,170	\$ 11,446,081	\$ 11,937,777	\$ 6,669,139	\$ (5,268,638)	\$ 4,853,969					
WASTE WATER FUND													
51-58-711	512302	Security Cameras and Access Controls	\$ 8,158	\$ 8,158	\$ 8,158	\$ 8,158	\$ -	\$ 1	Kevin Aoki	Project Closeout	Complete	7/1/2024	Work completed, final lease payment in 2025
51-58-711	512303	Converting WW connections to Town Wireless	1,494	-	10,723	10,723	-	9,229	Kevin Aoki	Construction - Execution	Construction - Execution	10/31/2025	Revised from 12/31/24 - We are waiting on installation team
51-58-711	512306	Brush Creek and Eagle River Temperature Monitoring Stations	-	-	50,000	100,000	50,000	100,000	Stephan Wilson	Design - 90%	Construction - Execution	11/30/2024	Estimated completion date revised from 10/31/2024
51-58-711	512305	Water/Wastewater campus landscaping - Xeriscape	-	10,000	10,000	-	(10,000)	-	Kira Koppel	Not Started	Not Started	6/30/2025	Postponed to 2025 due to solar array construction
51-58-711	512401	Sanitary Sewer Piers across Eagle River	-	220,500	220,500	-	(220,500)	-	Stephan Wilson	Not Started	Not Started		
51-58-711	512308	Nutrient Criteria Nitrogen	194,069	5,600,000	5,526,500	406,000	(5,120,500)	211,932	Stephan Wilson	Procurement - Preparing Bid Docs (RFP/RFQ)	Procurement - Issued RFP/RFQ	12/31/2025	
51-58-711	512312	Yearout Energy Solar Project	1,293,292	1,569,657	1,613,657	2,740,667	1,127,010	1,447,376	Kira Koppel	Construction - Mobilization	Project closeout	12/2/2024	
51-58-711	512309	Collection System Improvements	16,265	50,000	50,000	-	(50,000)	(16,265)	Stephan Wilson	Not Started	Not Started		Moving to O&M
51-58-721	512310	WWTP: Replumbing	-	10,000	10,000	-	(10,000)	-	Stephan Wilson	Not Started	Not Started	6/30/2025	
51-58-721	512402	Process Building: Fire Alarms	-	15,000	15,000	15,000	-	15,000	Stephan Wilson	Construction - Mobilization	Construction - Mobilization	12/31/2024	Estimated completion date revised from 6/30/2024
51-58-721	512403	WWTP: Headworks Grit Chamber Lining Repair	73,000	-	73,500	73,500	-	500	Stephan Wilson	Project Closeout	Complete	6/26/2024	
51-58-721	512311	Headworks Screen	22,594	-	315,000	80,000	(235,000)	57,407	Stephan Wilson	Design - 90%	Design - 90%	8/31/2025	Estimated completion date revised from 12/15/2024
51-58-730	512313	Howard Street Sanitary Sewer Main, 4th Street to 5th Street & 5th Street	92,181	300,000	320,476	320,476	-	228,295	Ryan Johnson	Construction - Execution	Project Closeout	10/31/2024	
51-58-730	512314	Grand Avenue Sanitary Sewer Main Improvements	18,298	28,300	38,305	45,000	6,695	26,703	Martha Miller	Design - 30%	Design - 30%	12/31/2027	
51-58-740		Truck - Replace Ford F-350	-	75,000	75,000	85,000	10,000	85,000	Stephan Wilson	Procurement - Equipment Ordered	Procurement - Equipment Ordered	12/15/2024	
TOTAL WASTE WATER FUND CAPITAL PROJECTS			\$ 1,719,349	\$ 7,886,615	\$ 8,336,819	\$ 3,884,524	\$ (4,452,295)	\$ 2,165,175					
SALES TAX CAPITAL IMPROVEMENT FUND (STCIF)													
61-50-720	612304	Multi-Use Recreational Facilities - Pool Rebuild Project	\$ 1,466,334	\$ 12,000,000	\$ 13,161,525	\$ 7,346,093	\$ (5,815,432)	\$ 5,879,759	Melissa Daruna	Construction - Execution	Construction - Execution	5/31/2025	
61-50-730	612301	Sidewalk/Trail: Pedestrian Trail Bull Pasture - West Side	-	110,250	110,250	-	(110,250)	-	Ryan Johnson	Not Started	Not Started		Pushed to a future year
61-50-745	612401	Dog Park Improvements	-	45,000	45,000	-	(45,000)	-	Brian Lieberman	Project Initiation	Planning	12/31/2025	No bids were received for an RFP released in September. Staff will be completing in-house design/community engagement and providing proposals to Council in 2025
61-50-745	612303	Haymaker Trailhead Bike Park And Skill Loop Cont.	10,540	-	100,000	100,000	-	89,460	Melissa Daruna/ Brian Lieberman	Project Closeout	Project Closeout	6/30/2025	
61-50-745	612403	BMX Park Improvements	90,031	-	100,000	100,000	-	9,969	Melissa Daruna	Construction - Execution	Construction - Execution	10/1/2024	
61-50-745	612404	Skate Park - Design	-	-	30,000	-	(30,000)	-	Melissa Daruna	Not Started	Project Initiation	6/30/2025	Funding Rolled over to 2025
61-50-730	612305	Sidewalk/Trail: Nogal Gulch Trail	-	-	-	81,000	81,000	81,000	Ryan Johnson	Planning	Construction - Execution	10/31/2025	
61-50-730	612302	Sidewalk/Trail: Eby Creek Road-Pd Rd Sidewalk Extension	15,538	-	-	15,540	15,540	3	Ryan Johnson	Project Closeout	Complete	7/15/2025	
61-50-745	42	Brush Creek Park Playground Replacement	-	-	50,000	25,000	(25,000)	25,000	Larry Pardee	Project Initiation	Procurement - Contractor Hired	5/30/2025	
61-50-760		Riverpark - Misc To be Removed in Supplemental	-	30,000	-	-	-	-	Jill Kane	Not Started	Not Started		Erroneous - removed from budget
61-50-760	47	Riverpark: Rapid Blocs	17,766	40,000	35,000	35,000	-	17,235	Larry Pardee	Project Closeout	Project Closeout	11/30/2024	
61-50-760	612402	New Wave Feature (Planning)	-	20,000	20,000	11,000	(9,000)	11,000	Larry Pardee	Planning	Planning	Unknown	
TOTAL STCIF CAPITAL PROJECTS			\$ 1,600,208	\$ 12,245,250	\$ 13,651,775	\$ 7,713,633	\$ (5,938,142)	\$ 6,113,425					
OPEN SPACE													
81-50-730	812401	Restoration project/habitat improvements on Open Space Phase 1	\$ -	\$ 80,000	\$ 80,000	\$ 60,000	\$ (20,000)	\$ 60,000	Brian Lieberman	Procurement - Issued RFP/RFQ	Design - 30%	12/31/2025	Further assessment work, design, and permitting will continue through March 2025. Implementation is planned for the summer of 2025.
81-50-747	812301	Open Space and Trails Master Plan Implementation Phase 1 - Implementation	32,588	100,000	100,000	84,744	(15,256)	52,156	Brian Lieberman	Construction - Execution	Project Closeout	5/15/2025	All projects are complete except for the reroute of Road Gulch. This last project will occur in the spring of 2025.
81-50-755		Open Space Signage Projects	33,937	125,000	125,000	75,000	(50,000)	41,063	Brian Lieberman	Construction - Mobilization	Post-Project Evaluation	10/31/2024	The project is complete! Need to close out invoices.
TOTAL OPEN SPACE CAPITAL PROJECTS			\$ 66,524	\$ 305,000	\$ 305,000	\$ 219,744	\$ (85,256)	\$ 153,220					
A TOTAL CAPITAL PROJECTS			\$ 8,458,865	\$ 38,194,460	\$ 41,284,113	\$ 24,106,352	\$ (17,177,761)	\$ 15,647,488					

ANNUAL TOTAL SALES TAX 2007-2024 REVENUE PERIOD TOTALS

**2016 - PRESENT INCLUDE .5% SALES TAX
INCREASE*

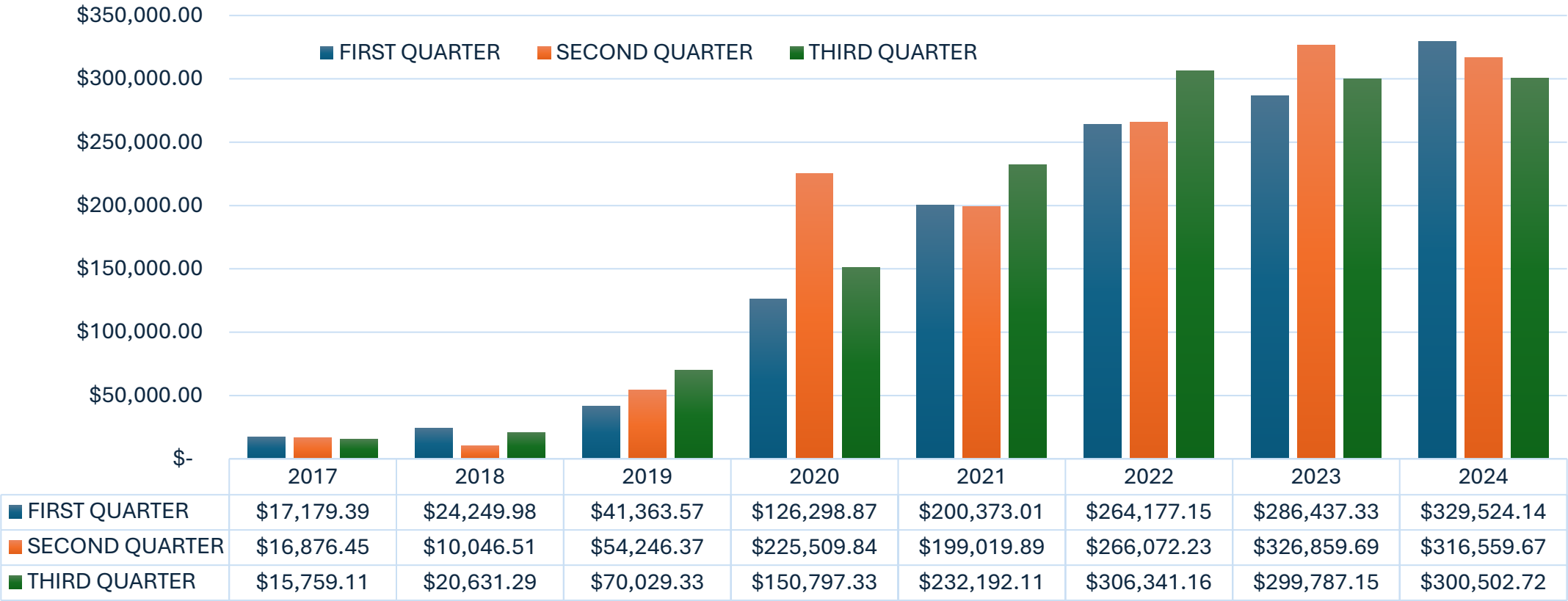


TOTAL SALES TAX BY QUARTER
2017-2024
REVENUE PERIOD TOTALS



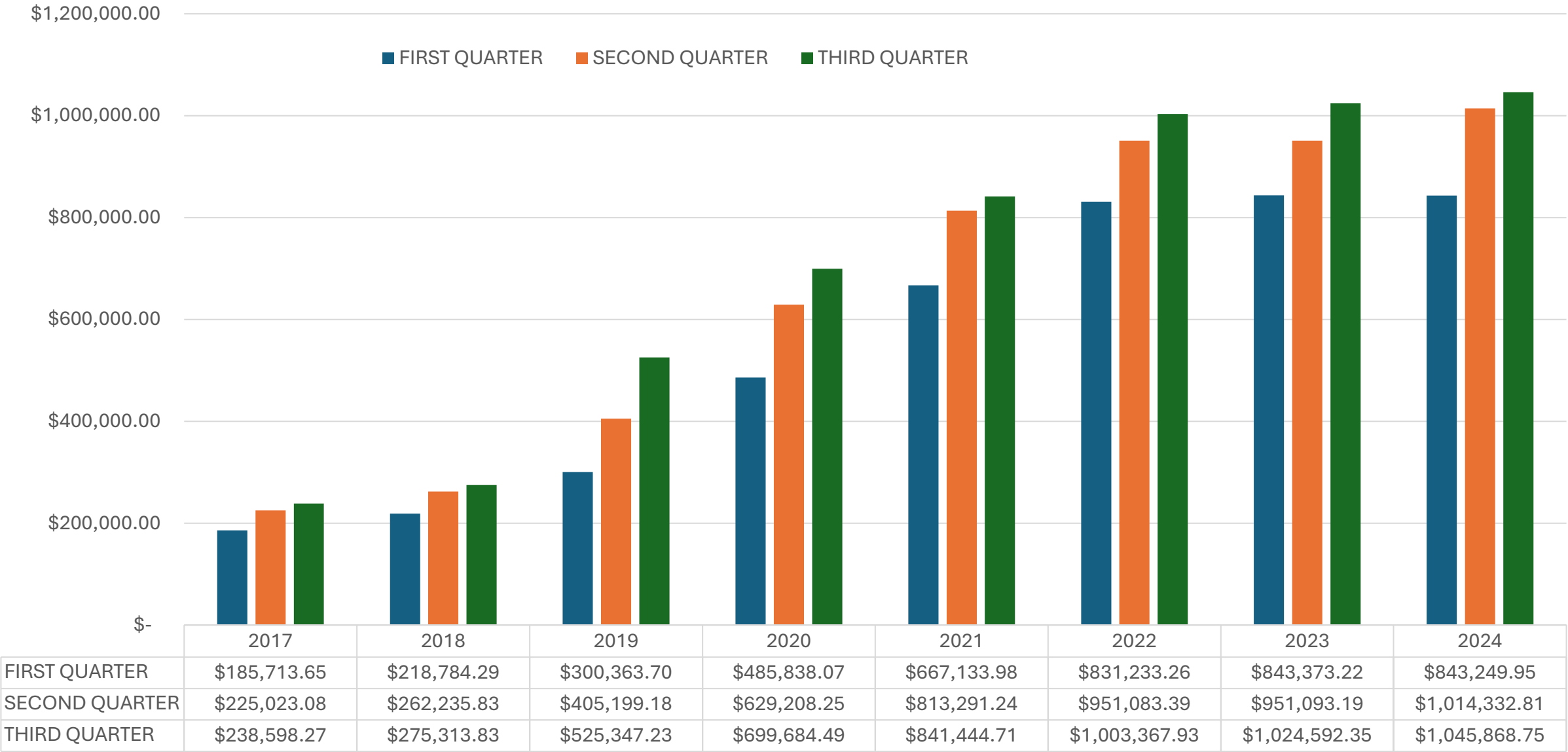
■ FIRST QUARTER ■ SECOND QUARTER ■ THIRD QUARTER

ONLINE SALES TAX BY QUARTER
2017-2024
REVENUE PERIOD TOTALS



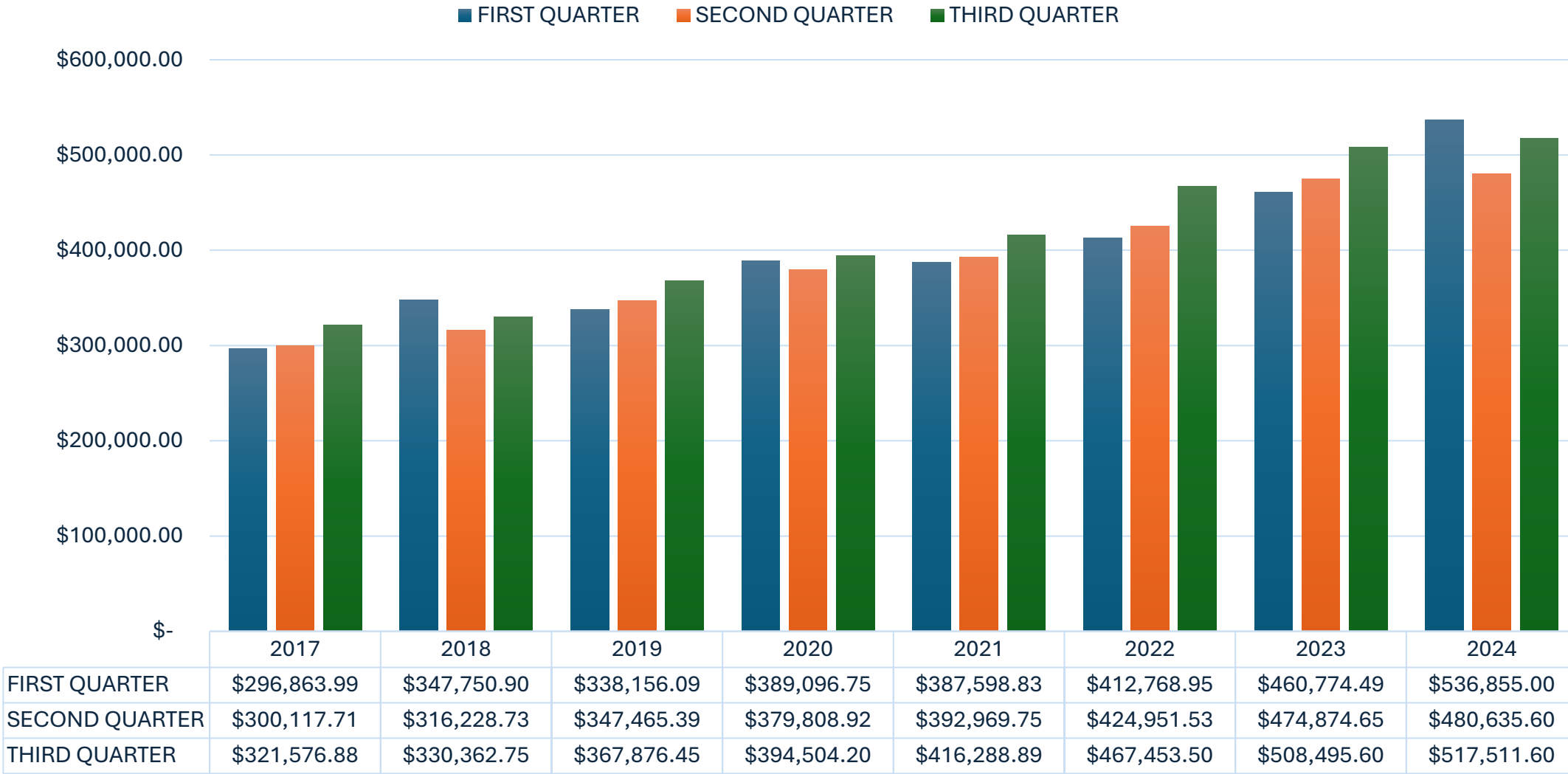
Online sales are included in the retail and out of area
sectors.

RETAIL QUARTERLY COLLECTIONS
2017-2024



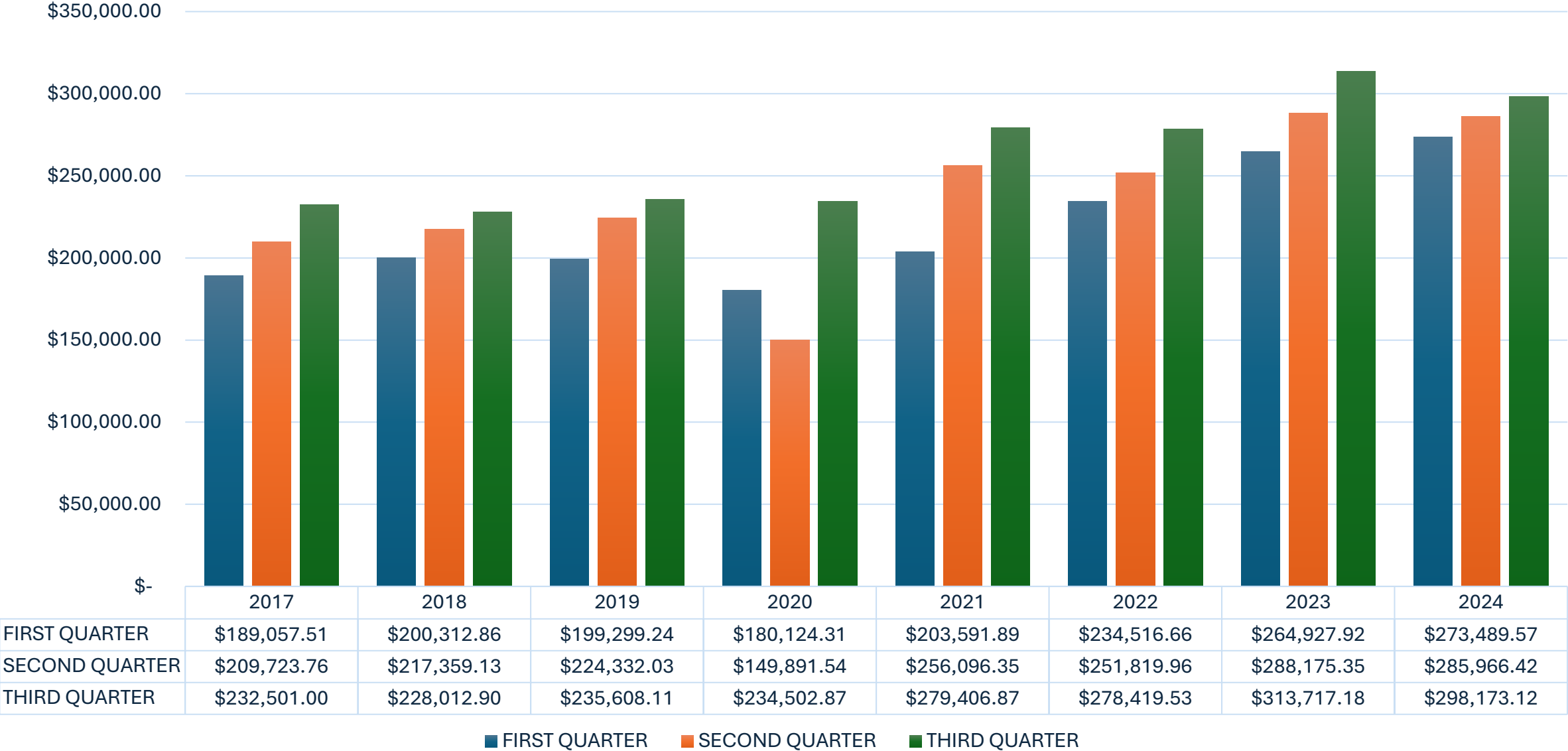
FOOD QUARTERLY COLLECTIONS

2017-2024

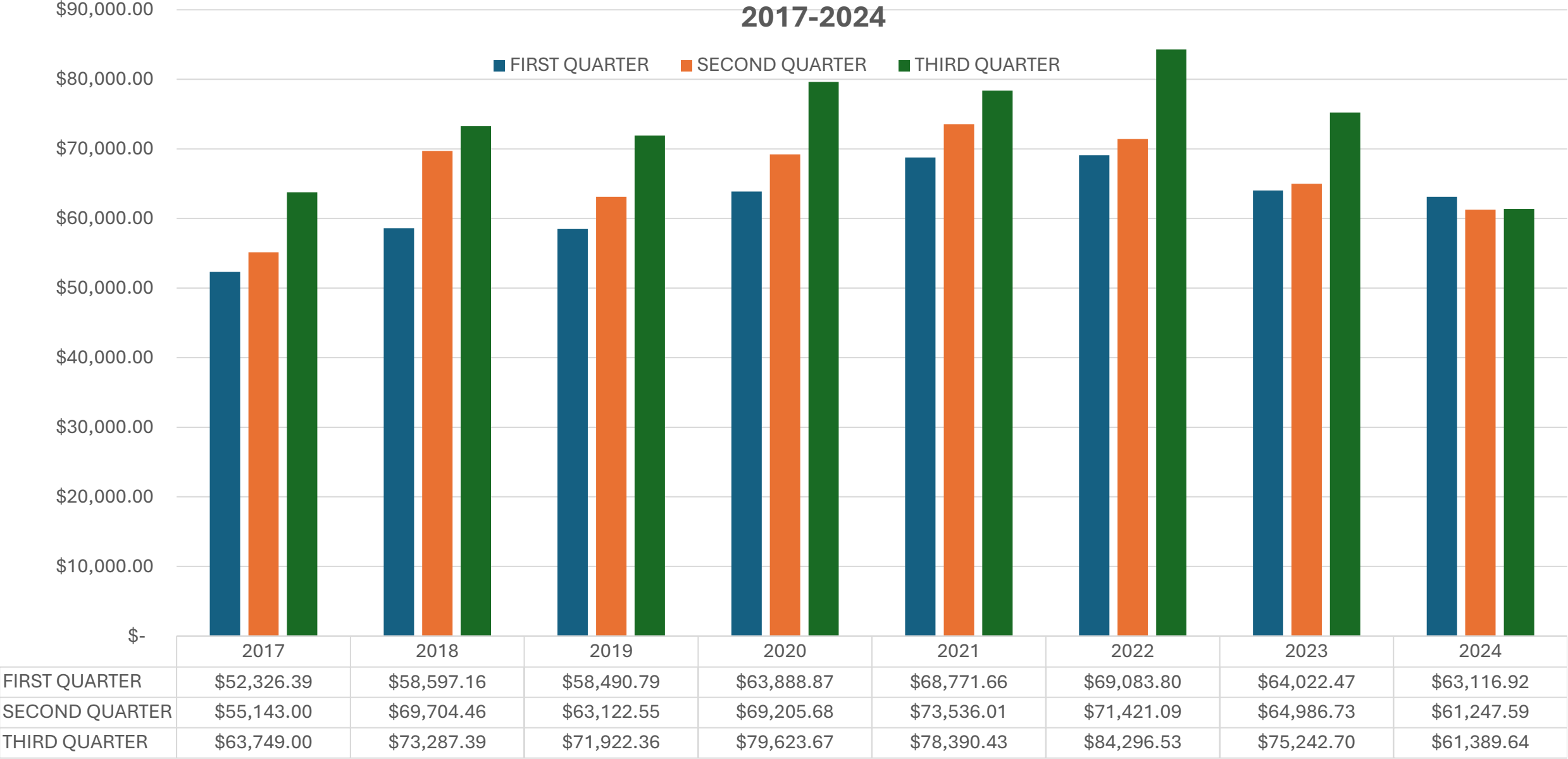


RESTAURANTS & BARS QUARTERLY COLLECTIONS

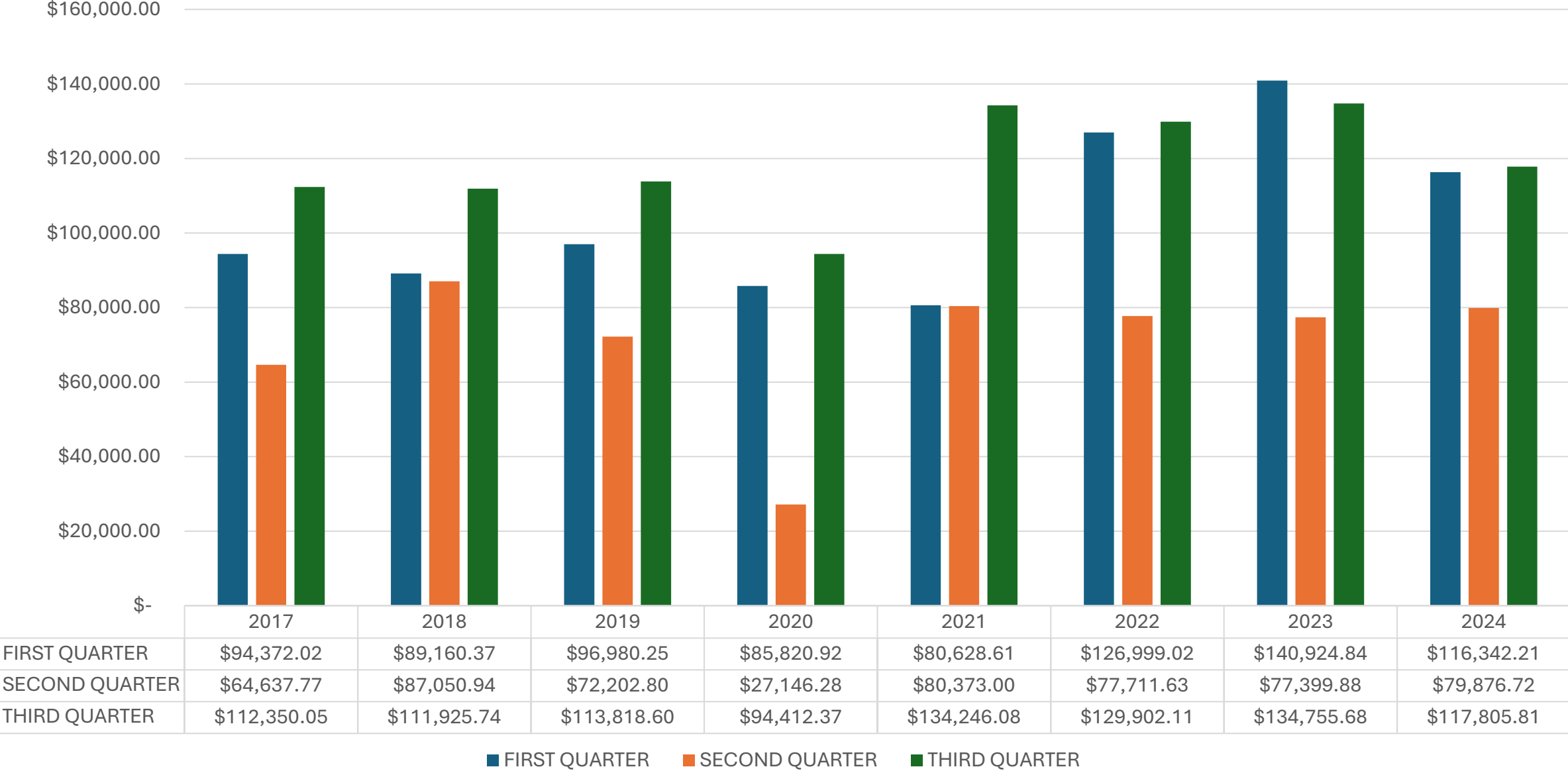
2017-2024



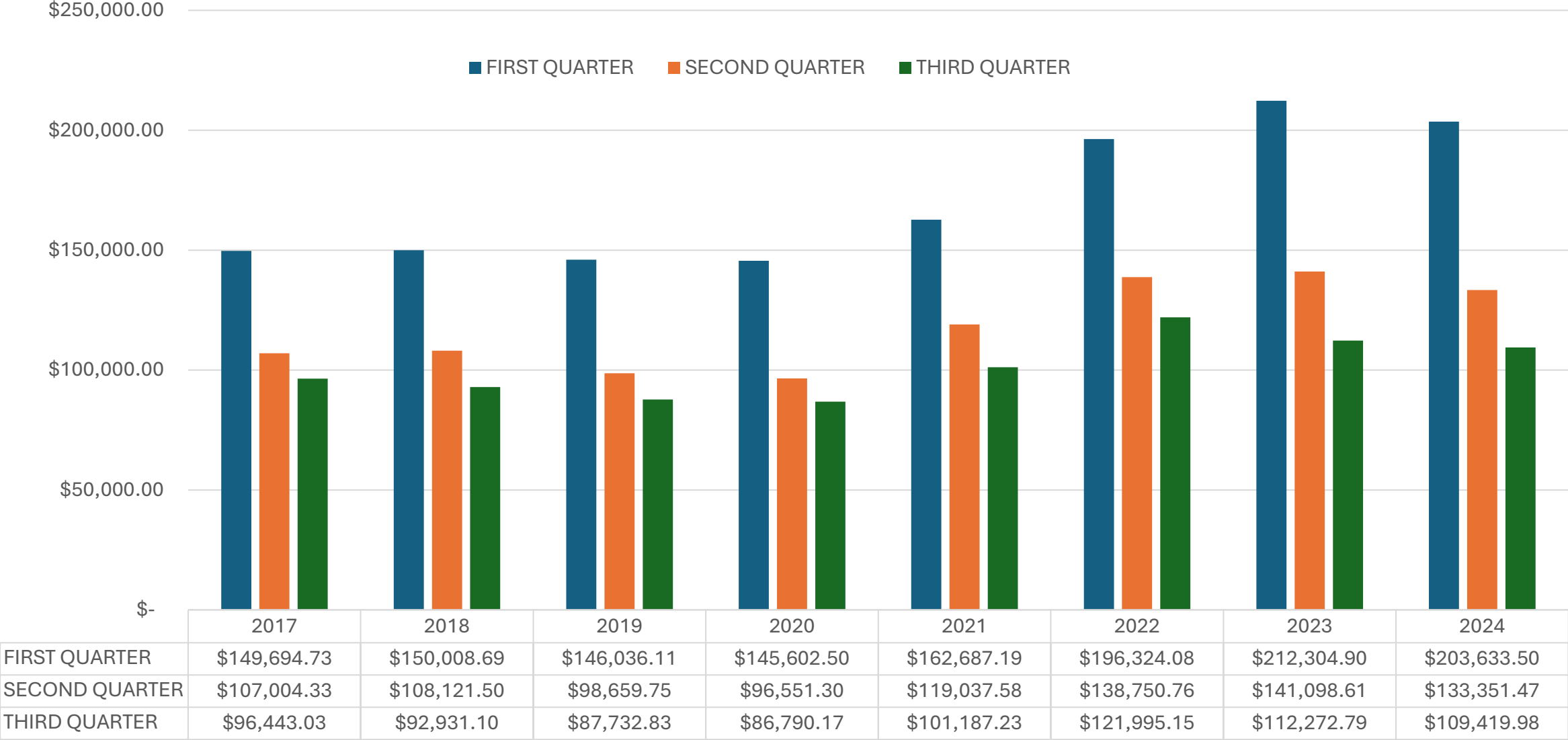
LIQUOR STORES QUARTERLY COLLECTIONS
2017-2024



LODGING QUARTERLY COLLECTIONS
2017-2024

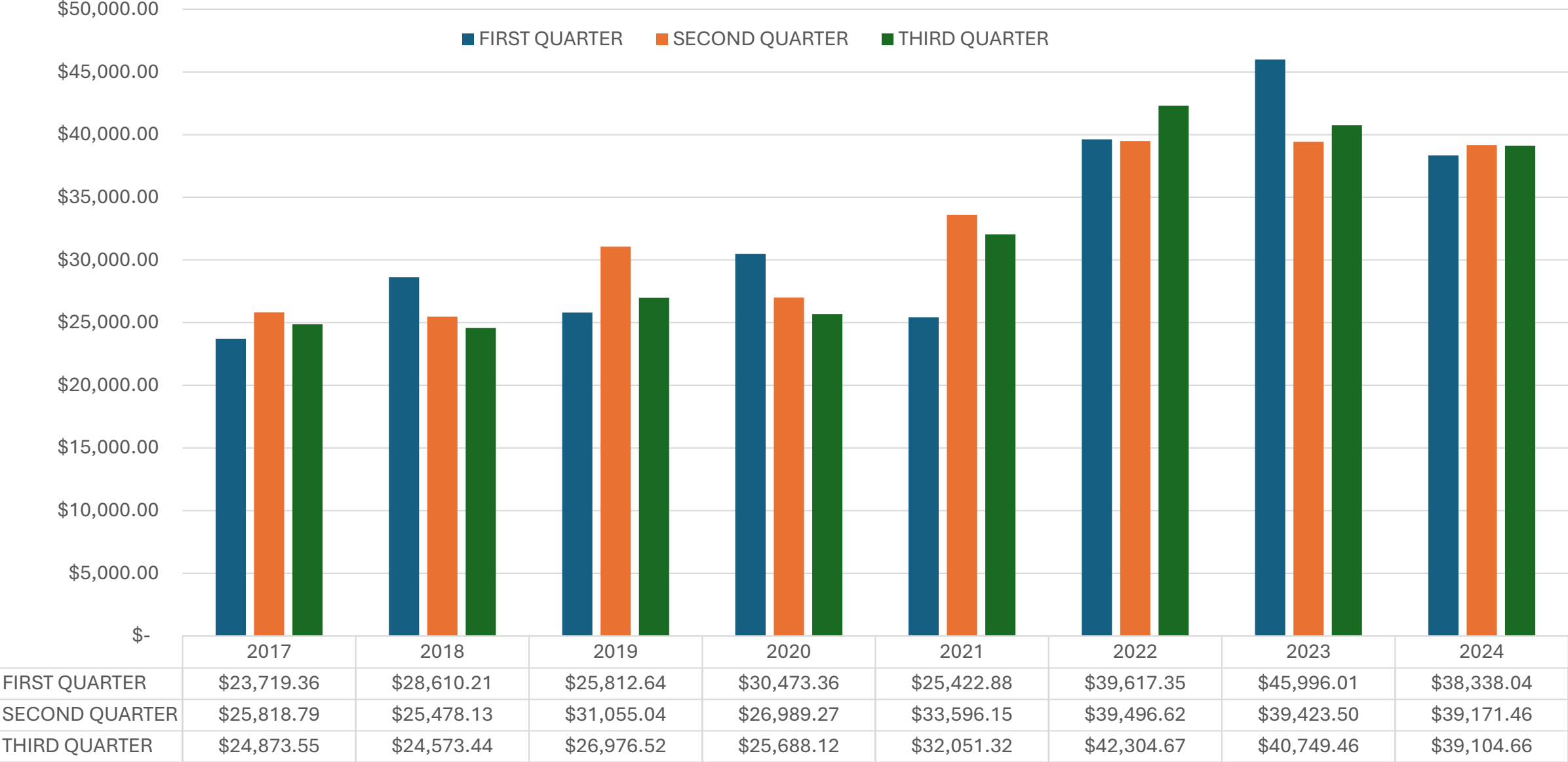


UTILITIES QUARTERLY COLLECTIONS
2017-2024

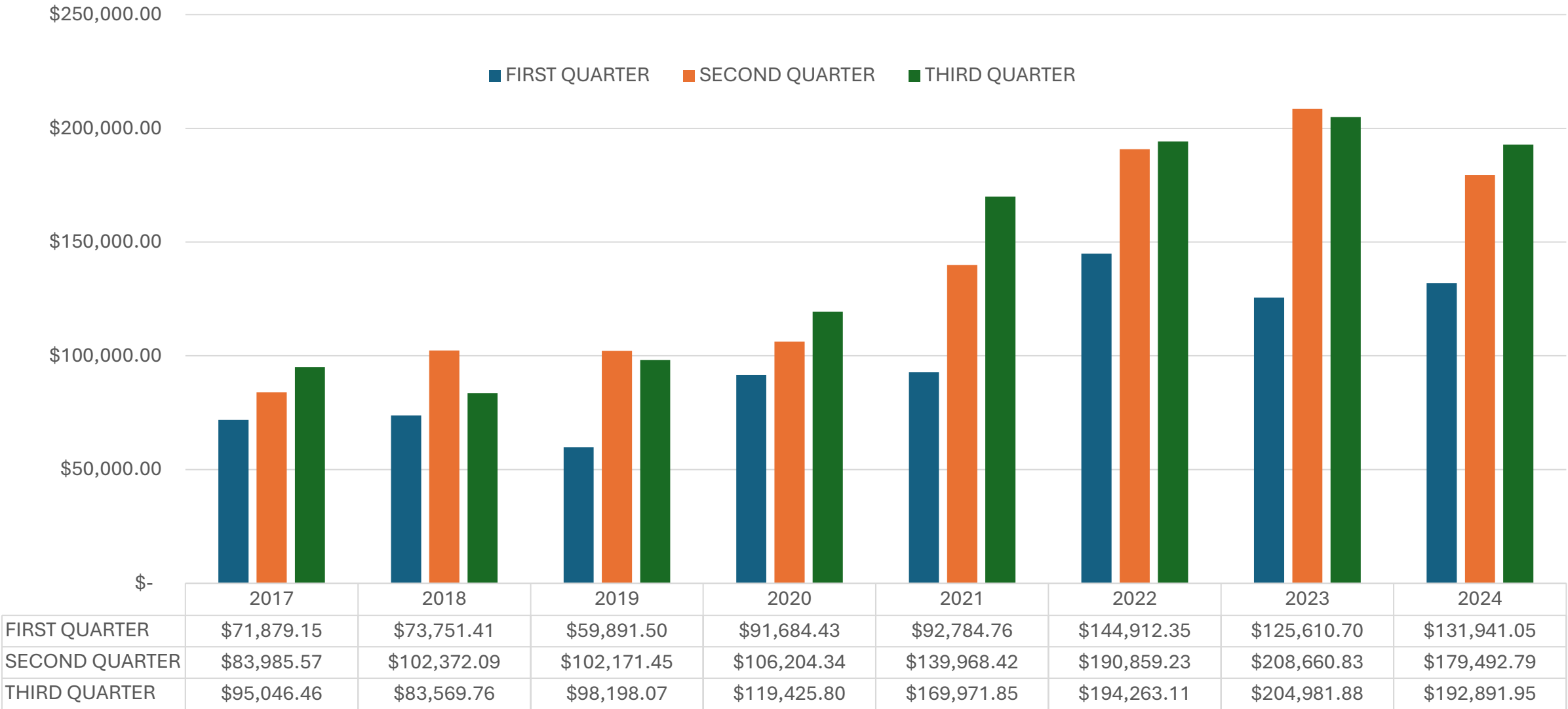


AUTOMOTIVE QUARTERLY COLLECTIONS

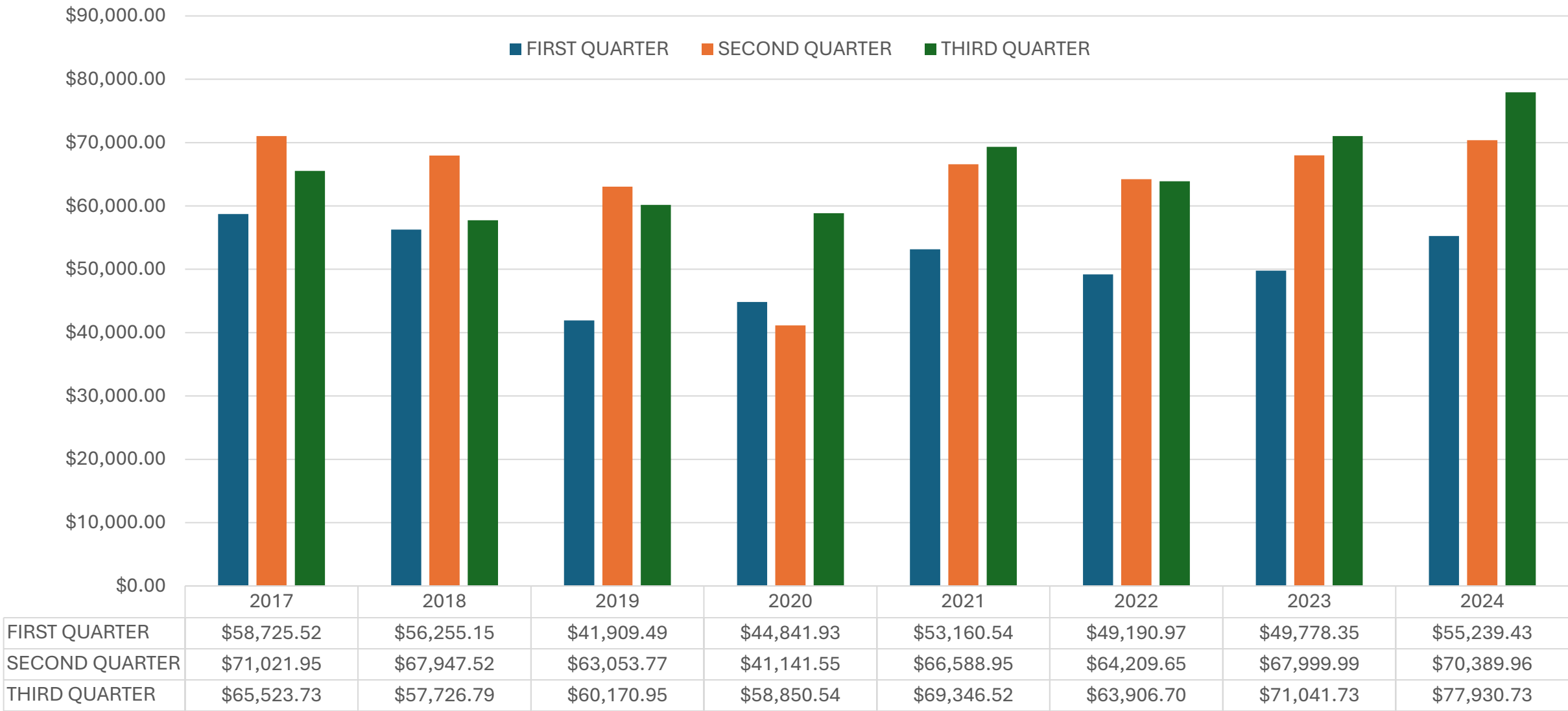
2017-2024



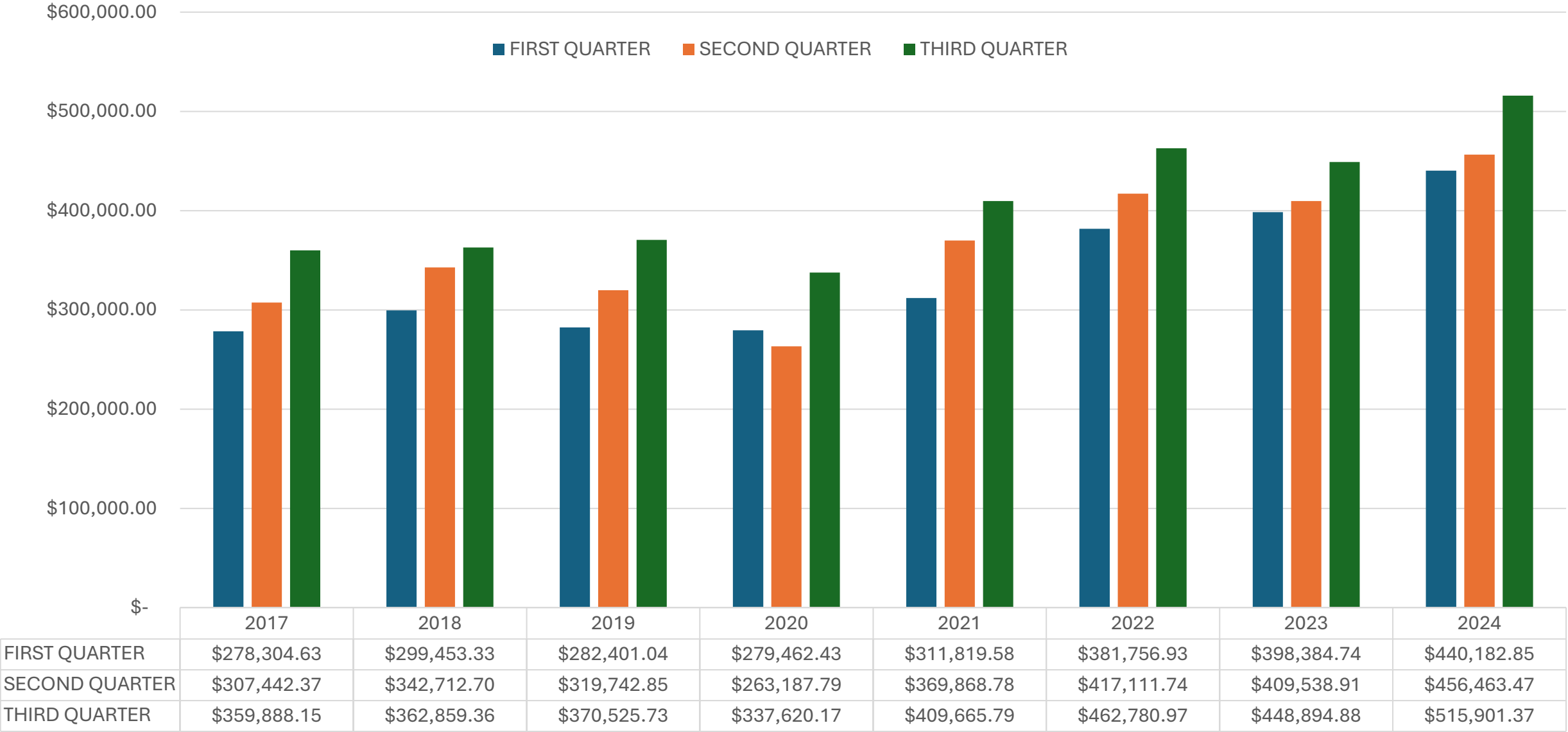
BUILDING/CONSTRUCTION QUARTERLY COLLECTIONS
2017-2024



DOWNTOWN DISTRICT QUARTERLY
2017-2024



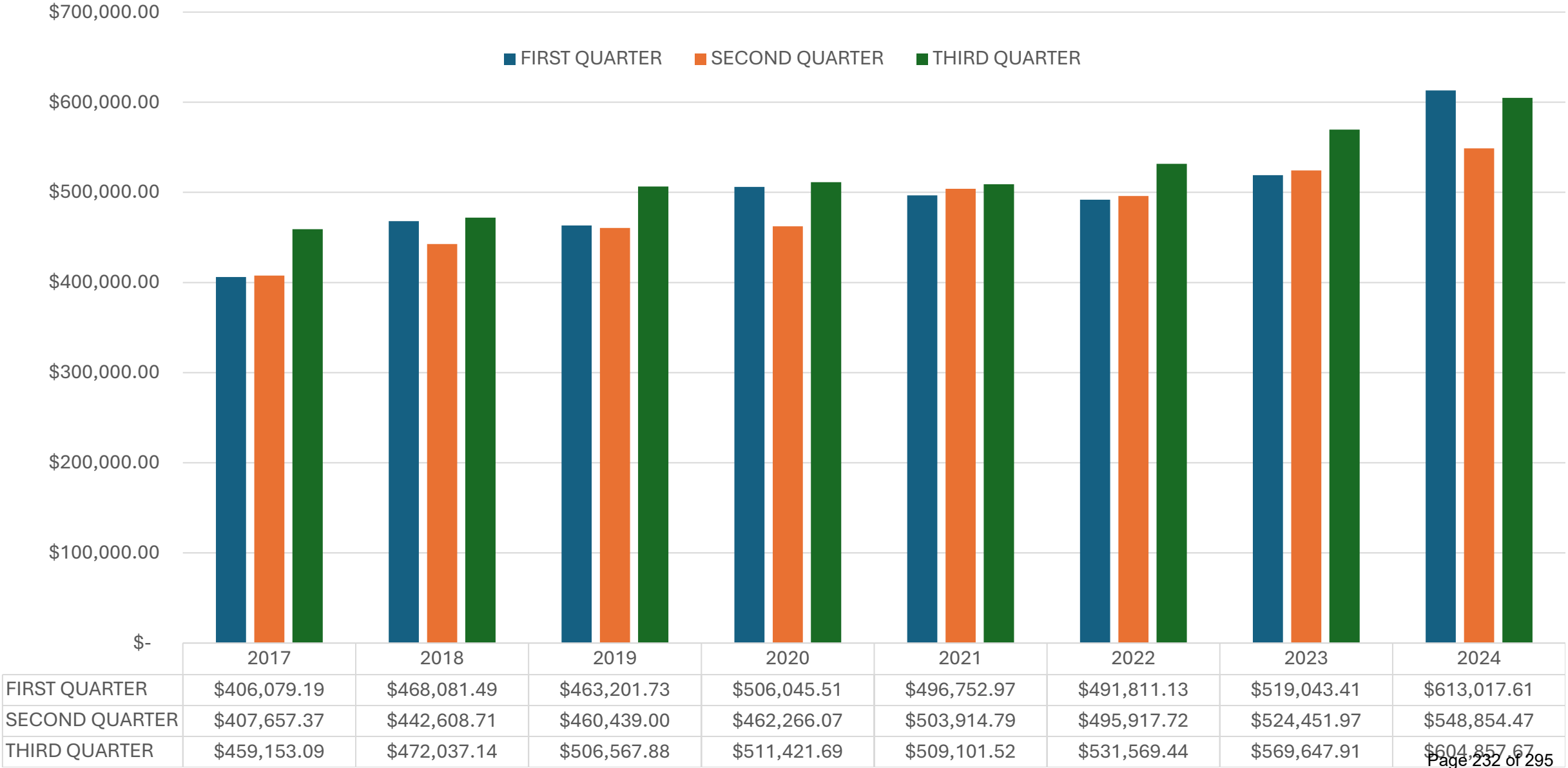
CHAMBERS AVENUE QUARTERLY
2017-2024



MARKET STREET QUARTERLY

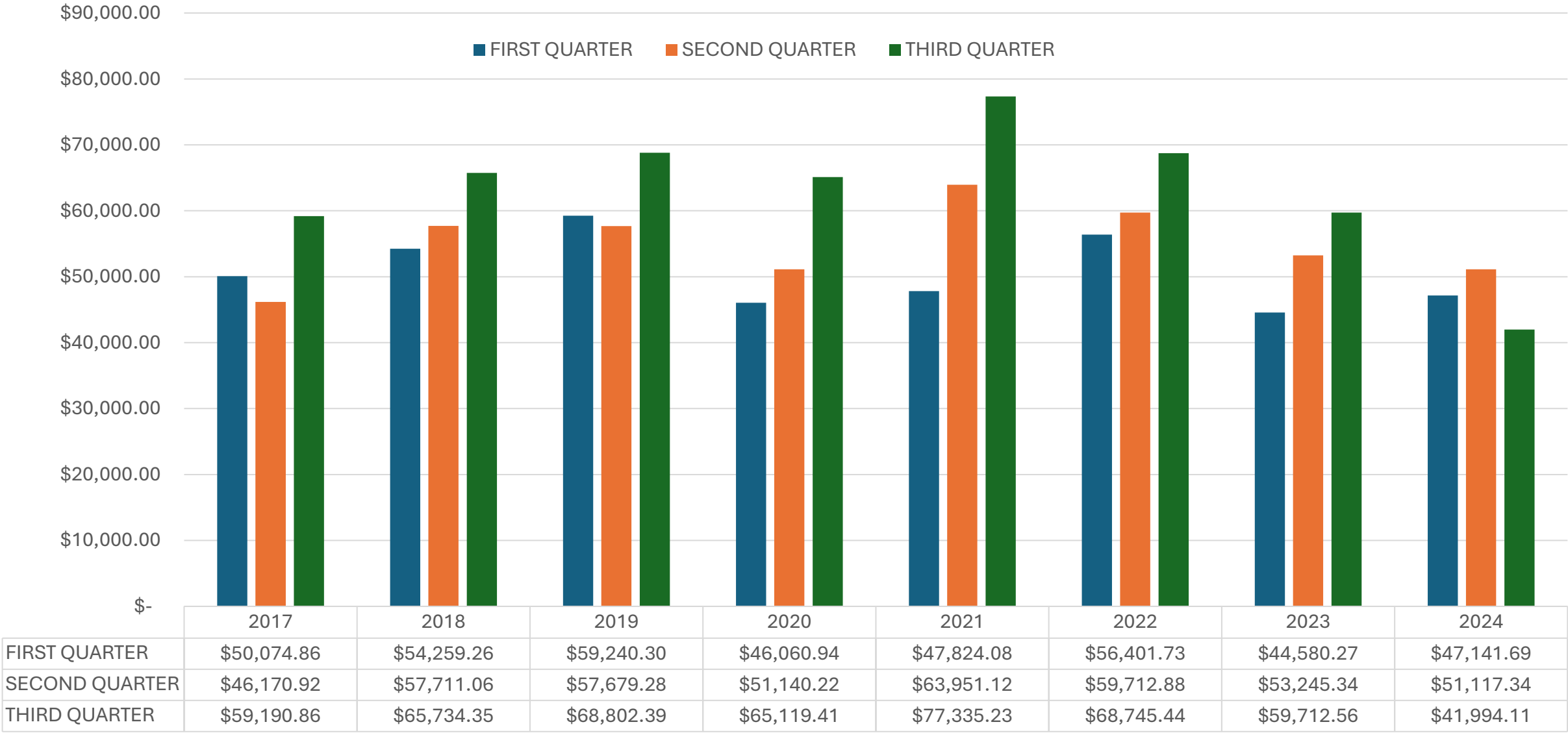
2017-2024

FIRST QUARTER SECOND QUARTER THIRD QUARTER

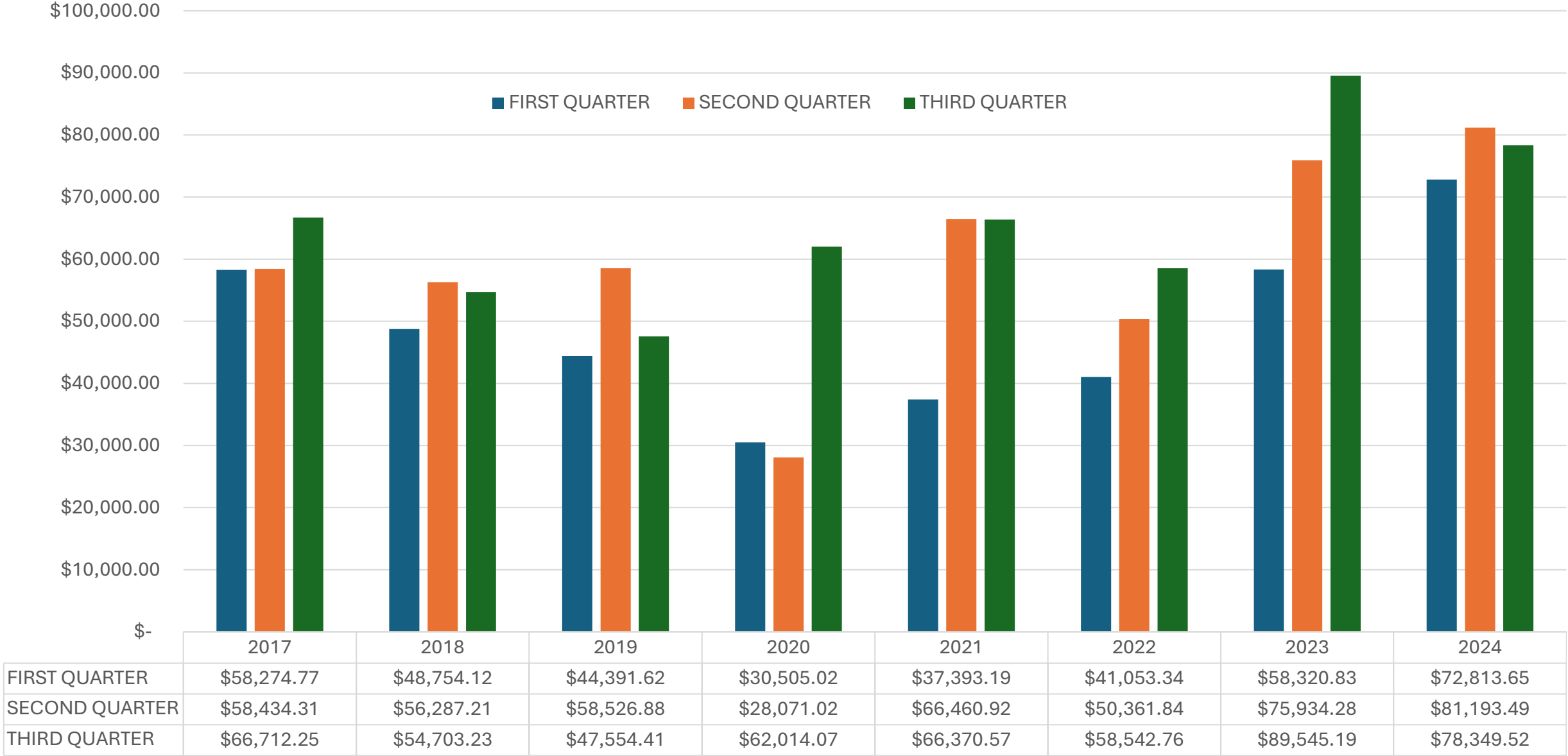


GRAND AVENUE QUARTERLY

2017-2024

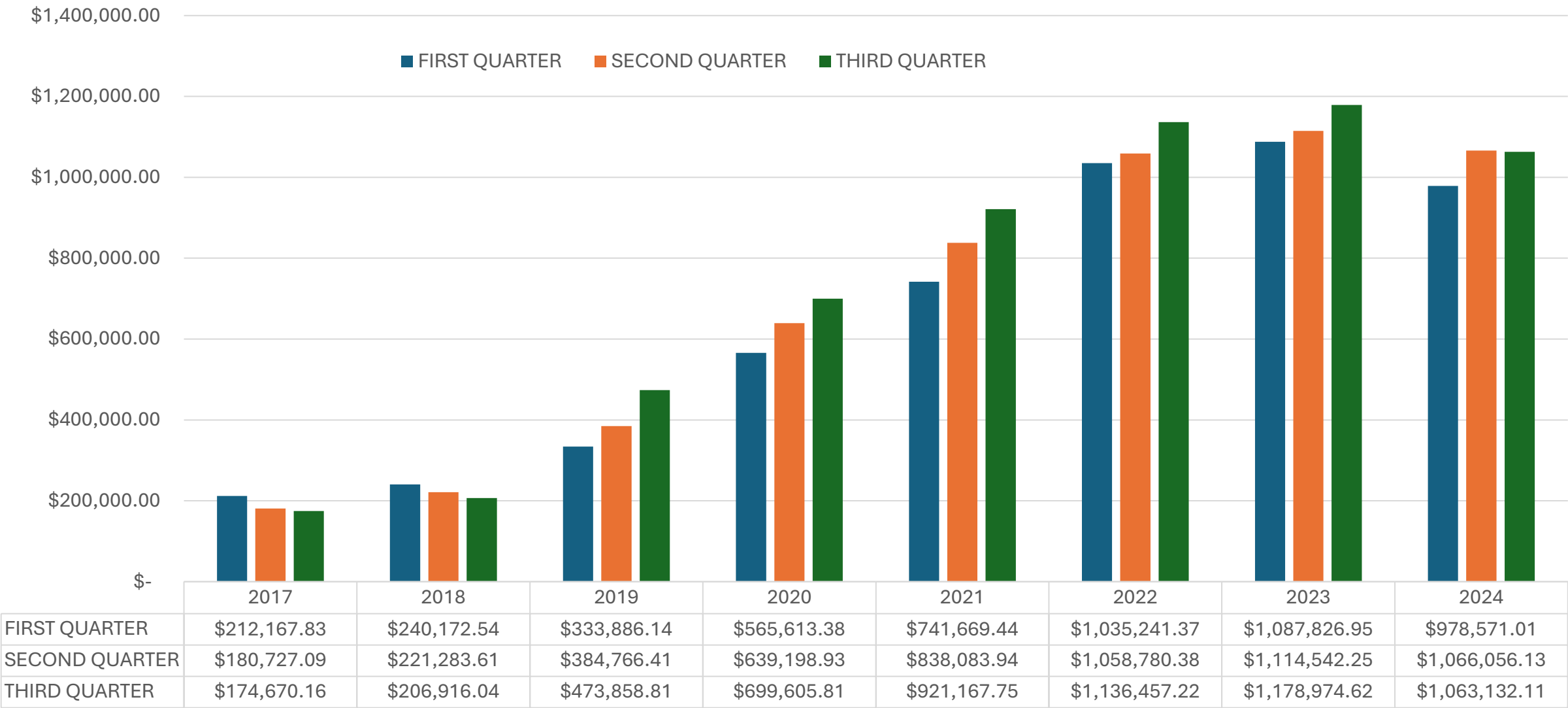


EAGLE RANCH QUARTERLY
2017-2024



OTHER AREAS QUARTERLY

2017-2024 *includes online sales





To: Mayor Turnipseed and Town Council

From: Nikki Davis, Economic Development & Housing Specialist

Date: November 12, 2024

Agenda Item: Eagle County Housing Partners: Regional Housing Action Plan – Housing Needs Analysis, Data Summary and Initial Findings Presentation

REQUEST: Staff request that the Council review the Housing Needs Analysis, data summary and initial findings found under *Attachments*. Staff also request that the Council consider the questions found under *Analysis* and prepare to share comments following the presentation.

BACKGROUND: In late 2023, the Colorado Department of Local Affairs (DOLA) awarded the Town of Avon \$200,000 to lead and conduct a regional housing needs assessment for the Eagle River Valley. Participating organizations include Eagle County, Vail, Minturn, Red Cliff, Avon, Eagle, Gypsum, and the Eagle Valley Transportation Authority. Town of Avon has contracted with Economic & Planning Systems, Inc. (EPS) and RRC Associates to facilitate the project. Over the last year, EPS and RRC have been gathering regional housing and demographic data to understand current and future housing needs. The last regional housing study of this scale was completed by Eagle County in 2018 ([link](#)).

EPS will be presenting the data summary and initial findings at tonight's meeting. Additionally, the presentation will cover next steps and when the Council can expect EPS to return with an updated/final presentation.

ANALYSIS: In preparation for the presentation, EPS has outlined the following questions for the Council to consider:

- Were there any surprises in the data? If so, why?
- How do you see your community's role in housing vis a vis other communities and the county?
- What are the relationships between the communities in Eagle County, in terms of economy, workforce, and housing?
 - I.e., How does the location of jobs vs. workforce relate to housing?
- What are some unique opportunities the county has for a regional approach to housing?

- What types of housing do you think your community is best suited to create? Who would that appeal to?
- Do you see your community partnering with other jurisdictions on things like development projects, funding strategies, etc.?

COMMUNITY INPUT: In the spring, EPS and RRC conducted survey outreach for both employers and households/employees. Outreach for the multi-lingual online surveys took place through direct mail, email, social media, newspaper print ads, and flyers at local bus stops.

BUDGET / STAFF IMPACT: The Regional Housing Action Plan has no impact to the Town's budget with the exception of staff time and participation.

STRATEGIC PLAN ALIGNMENT / STANDARDS ACHIEVED: This work enhances the Strategic Plan's goal to create opportunities for a diversified, attainable housing stock.

RECOMMENDED ACTION OR PROPOSED MOTION: Not applicable.

ATTACHMENTS:

1. ([LINK](#)): Housing Needs Analysis – All Data Deck
2. ([LINK](#)): Housing Needs Analysis – Presentation Deck for Nov. 12, 2024



To: Mayor Turnipseed and Town Council
From: Nikki Davis, Economic Development & Housing Specialist
Date: November 12, 2024

Agenda Item: Town of Eagle Employee Housing Program Documents

REQUEST: The request is for Town Council to review and provide feedback on the proposed Town of Eagle Employee Housing Guidelines (guidelines) and lease template (lease).

BACKGROUND: In January 2024, the Council adopted the Town of Eagle Employee Housing Policy via Resolution 06-2024 ([link](#)). The policy guides investment and resource allocation aimed at providing local housing solutions for the Town's growing workforce. Subsequently, the Town seized opportunities to corporate lease an apartment unit at The Overlook at Eby Creek and purchased a deed restricted condominium in Eagle Ranch. To formally administer the Town's portfolio of employee housing, staff have prepared a set of guidelines and a lease template. Both drafts can be found under *Attachments*.

To inform the drafts, staff researched employee housing documents from Eagle County School District, Eagle River Water and Sanitation District, Eagle County and the Town of Jackson.

ANALYSIS: The Town Attorney's office is also underway with reviewing both documents. Following tonight's discussion, staff will incorporate the Council's feedback. A final draft of the guidelines and any improvements to the lease will be presented for adoption at a future meeting.

Staff are in the process of creating supporting documents that will coincide with the guidelines. Those forms include but are not limited to an employee housing request form, payroll deduction authorization, move-in/move-out checklist, and a maintenance request form.

COMMUNITY INPUT: Community input was not gathered for this matter.

BUDGET / STAFF IMPACT: Staff will conduct annual review of budget appropriations to sustain current and future employee housing investments. When applicable, the Town's investment will be leveraged by grant dollars and other external funding sources, as appropriate. Budget adjustments will also be made to account for incoming revenue from tenants' rent payments.

STRATEGIC PLAN ALIGNMENT/STANDARDS ACHIEVED: The Employee Housing Program documents support the following Strategic Plan objectives:

- Strengthen Town Organization and Culture.
 - Build capacity of existing staff through strategic investment.
- (2022 Addition) Commit to buy, or lease as a secondary option, one unit per year.

RECOMMENDED ACTION OR PROPOSED MOTION: No action or motion needed. The Council's feedback will be incorporated into the final draft of the guidelines and lease template.

ATTACHMENTS:

1. ([LINK](#)): DRAFT Employee Housing Guidelines
2. ([LINK](#)): Lease Template



To: Mayor and Town Council

From: Molly Furtado, Special Events Manager

Date: November 12, 2024

Agenda Item: 2025 Community Requests Programs Requests

REQUEST: Staff requests the Town Council review the 2025 Community Program requests and allocate funds based on the \$50,000 budget.

INTRODUCTION: Each year the Town Council allocates Community Request funding to support local programs. Applicants are typically local non-profits (although not required) who provide services, programs, and support to the Eagle Community. Each year the amount of Grant requests exceeds the amount of funding available. The Town received requests for \$163,500 in funding for 2025 compared to \$193,800 in 2024.

ANALYSIS: Community requests are distributed from the Town Council departmental budget within the General Fund. Staff provides Council with a spreadsheet, along with the details of the requests for Council to review. Staff then receives the individual allocations provided by each Council member and averages the allocations for a recommendation to Council.

COMMUNITY INPUT: Staff rolled out the 2025 Community Request funding application to the public on September 3rd. The closing of the application period was September 23rd. Community Grant application process was promoted through the Eagle Today, the Vail Daily, and all Town Social Media channels. Staff also sent out save the dates to all prior applicants and reach out to prior applicants that did not make a submission prior to the deadline.

Staff have not received any community input on the allocation of the funds for 2025 Community Request funds.

BUDGET / STAFF IMPACT: The 2025 Community Request budget for programs is \$50,000.

STRATEGIC PLAN ALIGNMENT: Depending on certain allocations by the Council, a specific request may align with a strategic objective; however, the program as a whole does not align with any strategic objectives but supports the Town Council's approach to support the community.

RECOMMENDED ACTION OR PROPOSED MOTION:

Motion to **Approve** or **Deny** the 2025 Community Grant Request allocations as presented.

ATTACHMENTS:

- 2025 Community Grant Request – Program Requests Spreadsheet

2025 Community Requests Program Funding						Town Council 2025 Allocation Recommendation	
Business or Group Name	Requesting Party	2024 Request	2024 Awarded	2025 Request	Town Council 2025 Averages	%	
Eagle Ice Rink	Andy Clark, Eagle Valley Skating Association	\$ 2,500	\$ 2,196	\$ 2,750	2,786	5.46%	\$ 2,732
Vail Valley Partnership	Chris Romer	7,500	1,098	5,000	1,071	2.10%	1,050
SpeakUp ReachOut	Erin Ivie	1,500	1,579	2,500	2,643	5.18%	2,592
Castle Lodge Toy Store	Luke Causey	2,800	1,839	2,000	2,086	4.09%	2,046
Eagle River Youth Coalition Inc. dba Mountain Youth	Mikayla Curtis, Mountain Youth	2,500	1,236	2,500	1,929	3.78%	1,892
Eagle Valley Land Trust	Adde Sharp, Eagle Valley Land Trust	7,000	1,236	7,000	1,857	3.64%	1,821
Eagle Climbing & Fitness	Larry Moore	750	467	1,000	292	0.57%	286
Vail Valley Works	Anna Robinson, Vail Valley Partnership	5,000	467	5,000	786	1.54%	771
Small Champions	John Weiss	5,000	2,334	5,000	2,857	5.60%	2,802
Eagle County Historical Society	Kathy Heicher	500	823	950	907	1.78%	889
Buddy Werner League	Laura Merlihan	1,000	858	1,300	986	1.93%	967
Your Hope Center	Carrie Benway	5,000	2,992	3,000	3,286	6.44%	3,222
EVHS Booster Club	Erica Webster	2,250	1,029	1,500	1,143	2.24%	1,121
The Cycle Effect	The Cycle Effect	2,500	1,476	7,500	2,850	5.59%	2,795
Eagle Valley Community Foundation	Grace Anshutz	10,000	3,981	10,000	5,964	11.70%	5,848
Mountain Pride	Madison Partridge	5,000	927	5,000	929	1.82%	911
Bravo! Vail Music Festival	Christy Pierce	4,000	1,166	4,000	821	1.61%	805
Vail Valley Theatre Company	Connie Kincaid	10,000	961	2,500	643	1.26%	631
New Roots CO	Adam Fenton	1,500	666	1,000	500	0.98%	490
Heads Up for HOPE	Elizabeth Sullivan			5,000	821	1.61%	805
Eagle County School District/Postsecondary Learning	Ellen Sirico-Filmore			3,000	583	1.14%	572
Vail Valley Charitable Fund	Terri Hanley Reichert			10,000	2,143	4.20%	2,101
Rocky Mountain Sport Riders	Jen Swisher			10,000	1,700	3.33%	1,667
YouthPower 365	Elle Friedle			10,000	2,286	4.48%	2,242
Gore Range Gravity Alliance	Taylor Frankel			1,000	150	0.29%	147
Grandee's Rising Stars Sports Fund	Grandee's Rising Star Youth Sponsorship, Kyle Hoiland			10,000	1,643	3.22%	1,611
EVHS Alpine Ski Team	Weston Gleiss, Eagle Valley High School			5,000	917	1.80%	899
Noche Latina	Anthony Mata, My Future Pathways			10,000	1,857	3.64%	1,821
TreeTop Child Advocacy Center	Amy Oliveira			10,000	2,750	5.39%	2,697
Mountain Music School	Ictus ans Tactus LLC, Kinsey Corby			10,000	917	1.80%	899
Youth Closet & Toy Chest	Rebecca Kanaly			10,000	886	1.74%	869
EalgeARTS		6,000	3,223				
Little Bird Creative Community		2,500	686				
Golden Eagle Site Council		3,000	1,784				
Mountain Tots Preschool		100,000	13,723				
Eagle County Conservation District		5,000	2,670				
The Literacy Project		1,000	583				
CONTINGENCY					-		
	Totals	193,800	50,000	163,500	50,989	100%	50,000

Town Council 2025 Community Requests Allocations						
Turnipseed	Kerst	Woodworth -		Grimmer	Bodenhimer	Woods
		Foral				
\$ 2,750	\$ 2,750	\$ 3,000	\$ 2,750	\$ 2,750	\$ 2,750	\$ 2,750
1,500	1,000	1,000	250	500	1,000	2,250
3,500	3,500	2,500	1,500	2,500	2,500	2,500
2,000	3,000	2,000	800	2,000	2,000	2,800
2,000	2,000	2,000	500	2,000	2,500	2,500
2,000	1,500	2,500	1,000	2,500	1,500	2,000
-	-	750	500	-		500
500	1,000	1,000	500	1,000	1,000	500
3,000	3,000	2,500	1,500	3,000	4,000	3,000
1,000	1,000	1,000	950	950	950	500
500	500	1,300	1,300	1,000	1,300	1,000
4,000	4,000	3,000	3,000	3,000	3,000	3,000
500	1,000	1,500	1,500	1,500	1,000	1,000
3,000	2,000	3,000	4,950	2,800	2,000	2,200
7,250	6,500	5,000	3,000	4,000	10,000	6,000
500	500	500	3,000	500	1,000	500
1,000	1,000	1,750	-	500	1,000	500
1,000	500	1,000	500	500	500	500
500	500	500	500	500		500
1,000	750	1,000	-	1,000	1,000	1,000
500	500	1,500	-	500		500
3,000	2,000	2,000	2,000	2,000	2,000	2,000
1,000	1,500	1,000	2,000	3,000		
2,000	2,000	2,000	2,000	3,000	2,000	3,000
-	-	750	-	-		
500	2,000	1,000	1,000	2,000	3,000	2,000
500	500	500	1,000	1,500		1,500
500	500	500	10,000	500	500	500
3,000	3,000	2,750	2,000	3,000	2,500	3,000
1,000	1,000	500	1,000	1,000		1,000
500	1,000	700	1,000	1,000	1,000	1,000
-		-	-	-	-	-
50,000	50,000	50,000	50,000	50,000	50,000	50,000



To: Mayor and Town Council
From: Larry Pardee, Town Manager
Jill Kane, Finance Director
Date: November 12, 2024
Re: Public Hearing: 2024 & 2025 Proposed Budget Presentation

REQUEST: Staff requests that the Town Council:

- Review the changes made to the 2024 Supplemental Budget and 2025 proposed Budget since the October 22nd budget hearing and provide feedback.

INTRODUCTION: *Staff is moving the adoption of the budget to the December 10th meeting to allow for the inclusion of the 2023 audited financials and to provide additional time for staff to complete departmental and fund narratives, as well as performance metrics.*

The Town has already held two budget work sessions and two public hearings:

1. **September 3:** Staff presented proposed amendments to the 2024 capital projects and the Town's draft 2025 – 2029 Capital Improvements Plan.
2. **September 24:** Staff presented the 2024 supplemental budget and the first draft of the 2025 proposed Budget. *The budget memo from this work session can be found [here](#), which thoroughly discusses revenue and expenditure projections for all funds.*
3. **October 8:** Staff presented modifications that had been made to the 2024 supplemental budget and 2025 proposed budget since the September 24th meeting. *The budget memo from the public hearing can be found [here](#).*
4. **October 22:** Staff presented modifications that had been made to the 2024 supplemental budget and 2025 proposed budget since the October 8th meeting. *The budget memo from the public hearing can be found [here](#).*

During the October 22 meeting, the Council did not provide additional feedback on the draft budget. However, Staff informed the Council of several necessary adjustments that would be included in the next draft budget. Additionally, Staff has made several other updates since the public hearing on the 22nd, based on the 3rd Quarter Capital Projects review. These adjustments are reflected in the updated draft budget attached to this report. A summary of these changes is provided below.

ANALYSIS: Provided below is a summary of the modifications that have been made to the draft budget since the October 22nd meeting:

General Fund Revenues: *An additional adjustment was made for 2024 and 2025 budgeted General Fund revenues related to Employee Housing Rental Income. Further details of this modification are outlined below.*

- **Employee Housing Rental Income** – When the Town initially acquired the Eby Creek Apartment unit, employees were expected to rent directly through the property manager, following the model used for prior employee housing arrangements, so only an expenditure was budgeted for vacancies without revenue. However, with the addition of the Town owned Founders Avenue unit and the adoption of room-based rental agreements, the Town will now receive rental payments directly from employees in both units, while remitting the full amount to Eby Creek Apartments and the Founders Place Condo Association. Currently, two rooms are rented—one in each unit—prompting staff to propose a new revenue line item of \$4,570 for 2024 and \$36,420 for 2025. Should additional rooms be rented in 2025, the budget will be adjusted to reflect the increase.

General Fund Expenditures: *Staff has made adjustments that increase the 2024 General Fund expenditures by \$12,000 and 2025 expenditures by \$18,000. These increased expenditures are offset by the adjustments made to the corresponding budgeted revenues.*

General Administration 2024 Budget –

- The **Employee Housing Expense** budget has been increased by **\$12,000**, from \$20,000 to \$32,000, to cover the full cost of this year’s housing expenses.

Comm Development 2024 Budget –

- **Personnel Services (\$19,896) & Professional Services \$19,896** - The Personnel Services budget was reduced by \$19,896 due to salary savings from vacancies. To maintain progress on key developments requiring senior expertise, staff reallocated these funds to Professional Services, increasing that budget from \$28,900 to \$48,769. This adjustment ensures continued progress on projects despite staffing gaps and is net neutral to the overall budget.

Economic Development & Housing 2025 Budget –

- The **Employee Housing Expense** budget has been increased by **\$18,000**, from \$20,000 to \$38,000, to cover the full cost of next year’s housing expenses.

General Fund Balance Summary: The estimated ending fund balance for 2025 is \$3,900,587 (a \$10,990 increase from the October 22nd draft) with an unassigned fund balance of \$3,205,727, which is 25.30% of operating expenditures. *The Town’s reserve policy is to keep an unassigned fund balance of 25% of operating expenditures (not including transfers to other funds).*

Water Fund Update: Staff is recommending a modification to Water fund grant revenues as well as a several operating and capital expenditures described below. The revised projected 2025 ending fund balance of \$9,182,904, is increase of \$1,068,781 from the October 22nd draft budget.

Water Fund Revenues:

- **Grants** – The October 22nd draft budget projected \$395,600 for three separate grants to be received in 2024 in the Water Fund, staff is reducing the projected revenue down to \$132,870. The revised grant amounts include:
 - **Yearout Energy Grant (Water Portion)** - \$250,000, now modified to \$112,500
 - **Lead Service Line Inventory** - Originally \$144,000, now modified to \$18,770
 - **Building Electrification (Water Portion)** - \$1,600

Staff initially allocated Yearout Energy solar project grant revenues and expenditures between the wastewater and water funds at a 66/33 split based on initial projections. However, due to construction

changes required by Holy Cross Energy, the revised allocation is now projected at 85% for the wastewater fund and 15% for the water fund, reflecting updated energy production estimates from the panels at each facility. This adjustment requires modifying the projected revenues and expenditures accordingly, resulting in a decrease of \$137,500 in grant revenue for the water fund due to the reduction from 33% to 15%.

The Town recently received **\$18,771** for the **Lead Service Line Inventory project**, and staff informed Finance that this will be the only reimbursement for the project. Staff has also notified the State to close the grant, allowing the remaining funds to be reallocated to other water districts, as no additional work is currently required. This revision results in a \$125,230 decrease in projected grant revenue.

Water Fund Expenses:

- **Engineering** - After receiving the Lead Service Line Inventory grant, staff initially increased the Engineering budget to support the grant project. However, since the project was not fully utilized and is no longer necessary, staff have removed the revenue and the corresponding expense. The Engineering service budget is therefore reduced by \$135,000, bringing it from \$205,000 down to \$70,000.
- **Water Quality Monitoring** – Staff initially removed the annual \$12,000 contribution to the Eagle River Coalition from the 2024 and 2025 budgets. This contribution supports watershed-wide water quality monitoring and the State of the River Report, which the coalition requests from all entities within the watershed. Staff now recommends reinstating this contribution, resulting in a \$24,000 increase in expenses over the two years, to continue supporting this partnership.
- **Repair & Maintenance Services** – The budget for this line item was \$65,000 in the October 10th budget, and staff recommends increasing it by \$45,000 to a total of \$110,000 due to several unplanned repairs. In 2024, the Town addressed three unexpected fire hydrant repairs and a guard valve replacement that required excavation. A total of 12 out-of-service fire hydrants have been repaired. Additionally, a service line leak on Broadway St. required pavement and paver repairs, and two transmission main leaks were repaired, one of which required extensive excavation and dewatering. There were also two unplanned drying bed underdrain valve replacements at the UBWTP.
- **Yearout Energy Solar Project** – With the revised energy production estimates for the Yearout Energy Solar Project, expenditures need to be adjusted between the Water and Wastewater funds. The allocation for the Water fund decreases from 33% to 15%, reducing the project cost in the Water fund from \$1,074,771 to \$483,647, resulting in a decrease of \$591,124 in expenses.
- **Fencing for Water Properties** – During a review of the Capital Projects report, staff identified a missing expenditure of \$14,022 that was incurred in 2025 to complete fencing around the UBWTP tank. Initially, \$65,000 was rolled over from 2023 in the Spring supplemental budget, but it was later removed during the year-end budget process. Staff recommends reinstating the \$14,022 to accurately reflect the project's completion costs in the 2025 budget.
- **Lower Eby Creek Tank and Booster Pump Station Replacement** – The previous draft budget included \$1,839,046 for this project, with completion anticipated in 2024. However, staff now recommends rolling over \$1,789,046 to 2025, as the project will not be completed this year. Staff proposes retaining \$50,000 in 2024 for any preparatory expenses, ensuring readiness for full project continuation in 2025.

- **UBWTP: 2 MG Tank Rehab** – The initial budget for this project was \$2,242,683. As the project nears completion, significant savings have been realized, and staff recommends reducing the budget to \$1,250,000, resulting in a savings of \$992,683. The initial budget assumed the need for a temporary holding tank and extensive structural repairs. Fortunately, the State approved the use of an existing old tank for temporary water storage, and the structural damage was less extensive than expected.
- **Transmission Main: Brush Creek Pressure Reducing Valve (PRV)** – The initial budget for this project was \$75,000. Due to higher-than-expected final quotes, staff recommends increasing the budget by \$50,000, bringing the total to \$125,000. The project is still anticipated to be completed this year.
- **Water Line: Downtown Distribution: Fourth Street: Wall St. to Washington St.** – The project was initially budgeted at \$255,125. However, when the contract was bid, it was coordinated with the Howard Street project, and the contractor was asked to perform both projects concurrently. Staff recommends reallocating these funds to the Howard Street project, which has now been expanded to include the Fourth Street scope as well.
- **Water Line: Howard Street Water Main: 2nd Street to 6th Street** - The project was initially budgeted at \$525,601 for the water main portion of the Howard Street project. However, based on the contract with the contractor, the scope was expanded to include the Fourth Street project as well. The total bid for both combined projects is \$1,035,000, resulting in a needed increase of \$509,399.

Waste Water Fund: Staff is recommending a modification to WW fund grant revenues as well as a several capital project expenditures described below. The revised projected 2025 ending fund balance of \$6,148,528, is an decrease of \$513,624 from the October 22nd draft budget.

Waste Water Fund Revenues:

- **Grants** – In the October 22 draft budget, staff initially projected \$500,000 in grant revenue for 2024 in the Wastewater (WW) Fund from the Yearout Energy Grant (Wastewater portion). This amount has now been revised to \$637,500. Originally, the Yearout Energy solar project grant revenues and expenditures were allocated between the wastewater and water funds on a 66/33 split based on initial energy production estimates. However, due to construction changes required by Holy Cross Energy, the allocation has been updated to 85% for the wastewater fund and 15% for the water fund, reflecting revised energy production estimates for each facility. This adjustment results in a \$137,500 increase in projected grant revenue for the WW Fund.

Waste Water Fund Expenses:

- **Brush Creek and Eagle River Temperature Monitoring Stations** – The initial budget for this project was \$50,000. However, due to the greater-than-anticipated complexity of the installation in the Eagle River, staff recommends increasing the budget to \$100,000. The initial consultant estimate was \$45,000, but the actual quote received came in at \$85,000.
- **Headworks Screen** – This project was initially budgeted at \$315,000. Due to limited capacity among staff and consultants, staff recommends retaining \$80,000 in this year's budget and rolling over the remaining \$235,000 to 2025 to complete the project next year.
- **Yearout Energy Solar Project** – Based on updated energy production estimates for the Yearout Energy Solar Project, staff has adjusted expenditures between the Water and Wastewater (WW) funds. The

allocation for the WW Fund has increased from 66% to 85%, raising the projected cost in the WW Fund from \$2,149,543 to \$2,740,667, an increase of \$591,124.

- **WW Truck with V-Plow** – The Town had \$75,000 budgeted for the purchase of an F-350 with a V-Plow in 2024. However, staff was unable to find a vehicle that met the operational requirements within the \$75,000 budget. Staff is requesting an increase of \$10,000, bringing the total budget to \$85,000.

Refuse Fund Update: There were no changes made to the Refuse Fund revenues; however, staff requests a few adjustments to expenses described below. These changes result in a revised projected 2025 ending fund balance of \$307,176, reflecting a \$47,000 decrease from the October 22th draft budget.

- **Repair and Maintenance Services** – Earlier this year, the Town increased the Repair and Maintenance Services budget by \$16,700 during the first supplemental budget process to cover the costs of hazmat removal at the used motor oil drop site. Testing revealed that the oil at the site had a lower hazmat flash point than our vendor was licensed to handle, requiring specialized removal and transport. Although this was unprecedented, the issue has recurred, and the vendor has informed staff that the flash point is even lower than before, anticipating similar removal costs. Staff recommends increasing this budget by **\$15,000**, raising it from \$39,392 to \$54,392, to cover these additional expenses.
- **Oil Drop Site Security Camera and License Plate Reader – New 2025 proposed project:** Originally, staff proposed a \$130,000 project to enhance security and monitor the oil drop site; however, due to the high cost, this amount was excluded from the initially proposed budget in order to come up with a more cost-effective approach that would achieve similar results. This proposal comes after multiple instances this year where individuals disposed of hazardous fluids with very low flash points, significantly increasing removal costs to around \$15,000 per incident due to the risk in removing the fluids. Despite signage, these issues persist. To deter improper disposal, staff propose installing a solar-powered light pole (\$7,000) with cameras to monitor the site, a license plate reader (\$19,000), and power trenching (\$6,000), for a total project cost of **\$32,000**.

Capital Improvements Fund Update: There were no changes made to the Capital Improvement Fund revenues; however, staff requests a few adjustments to expenses described below. These changes result in a revised projected 2025 ending fund balance of \$12,839,531, reflecting a \$50,000 increase from the October 22nd draft budget.

- **E-Bike Signage and Installation – Rollover**– Staff recommends rolling over the budgeted \$65,000 from 2024 to 2025, as this project requires additional planning and logistical coordination before implementation.
- **Multi-Purposes Truck – 2024 – (\$50,000)** - The budget for a multi-purpose truck has been reduced by \$50,000, from \$385,000 to \$335,000. Public Works purchased six vehicles this year, three of which were rollovers from 2023, and was able to secure favorable pricing. While there are additional expenses for modifications such as shelving, radios, and strobe lights, Public Works anticipate further savings by year-end.
- **Fiber Conduit -To Cemetery Tank for Town Internet Service**– Staff recommends rolling over the budgeted \$37,100 from 2024 to 2025. This delay is to coordinate trenching for the fiber conduit with the trenching for the Cemetery Water Tank, allowing for a single dig rather than two, which will result in cost savings.

Sales Tax Capital Improvement Fund (STCIF) Update: There were no changes to STCIF revenue projections, but staff made one adjustment to expenditures as outlined below. This modification does not impact the projected 2025 ending fund balance, which remains at \$1,376,175.

- **Dog Park Improvements:** The Town had budgeted \$45,000 for Dog Park Improvements in 2024, but after receiving no responses to the RFP for design options, staff recommends rolling the funds over into 2025. Staff plan to complete the design and community engagement work in-house and present a proposal for improvements, including installing wildlife-friendly fencing to contain all dogs, filling holes, and addressing pest issues that contribute to those holes, within the existing budget. This plan will be shared with Council and partners to gauge their interest in supporting the project with additional funding, with the understanding that any larger improvements would require further financial contributions from funding partners.

Open Space Fund: In the latest draft of the Open Space Fund budget, there were no changes to revenue. However, staff has proposed several expenditure adjustments, resulting in a net positive impact of \$14,477 to the 2025 ending fund balance, with a projected total of \$681,927.

Open Space Fund Expenses:

- **Professional Services: 2024 – (\$20,000) decrease** – Staff recommends decreasing the 2024 budget by \$20,000, initially allocated for property appraisal work and the 2nd Gulch Motorized access decision process, as these funds were not needed.
- **Weed and Pest Control: 2024 - \$5,523 increase** – An additional \$5,523 is required, bringing the 2024 budget from \$34,477 to \$40,000. This increase is necessary to support more extensive ground squirrel control efforts. Staff proposes reallocating savings within the Open Space budget to cover this increase.
- **Restoration Project/Habitat Improvements on Open Space - Rollover \$20,000 from 2024 to 2025** – Staff recommends rolling over \$20,000 from the 2024 budget to 2025. This adjustment changes the 2024 budget from \$80,000 to \$60,000 and the 2025 budget from \$100,000 to \$120,000 for Brush Creek and Hernage Creek Restoration/Habitat improvements.
- **Open Space and Trails Master Plan Implementation Phase 1 - Rollover \$10,256 from 2024 to 2025** – Staff suggests reducing the 2024 budget by \$10,256 (from \$95,000 to \$84,744) and rolling this amount over to 2025 to complete the Road Gulch reroute.

Next Steps:

- Adopt Mill Levy – December 10th
- Adoption of the 2024 Supplemental Budget – December 10th
- Adoption of the 2025 Budget – December 10th
- Adopt the 2025 Fee Schedule – December 10th
- Final certified 2024 budget document to be sent to the State by January 31st

COMMUNITY INPUT: Community input was solicited throughout the budget process. There were three public hearings scheduled for the 2025 budget processes thus far:

- October 8th
- October 22nd
- November 12th

Public comment was received before the budget work session on September 24th recommending that the Council include the Open Space Ranger in the Budget. That public comment is located [here](#). We received additional public comment from Kate Sheldon during the October 8th meeting in support of the Open Space Ranger.

The Staff has incorporated community feedback from the Sales Tax Capital Improvement Fund (STCIF) Survey conducted earlier this year to help guide the STCIF budget.

STRATEGIC PLAN ALIGNMENT/STANDARDS ACHIEVED: The 2025 Budget integrates various aspects of the Strategic Plan and other long-range planning documents. Staff is preparing an analysis highlighting the specific areas of the strategic plan being implemented through our Budget, which will be included in our budget message. This analysis will demonstrate how the proposed expenditures and projects align with the Town's broader goals and priorities, ensuring that the Budget supports the community's long-term vision.

RECOMMENDED ACTION OR PROPOSED MOTION: Provide feedback to Staff about the proposed 2024 Supplemental Budget and 2025 Recommended Budget.

ATTACHMENTS:

- 2024 - 2025 Proposed Draft Budget

DRAFT BUDGET - 11/12/2024

BUDGET - ALL FUNDS SUMMARY

	2023 ACTUAL	2024 BUDGET	2024 REVISED	2025 BUDGET	DIFFERENCE INCREASE/(DECREASE)
GENERAL FUND:					
BEGINNING FUND BALANCE	\$ 7,315,684	\$ 6,537,215	\$ 7,009,495	\$ 5,454,325	\$ (1,555,169)
REVENUES	13,493,964	13,218,628	13,509,125	12,557,369	(951,756)
TRANSFERS-IN FROM OTHER FUNDS	190,769	154,894	142,139	159,673	17,534
EXPENDITURES	(11,167,922)	(13,544,183)	(12,869,827)	(12,673,280)	(196,547)
TRANSFERS-OUT TO OTHER FUNDS	(2,823,000)	(2,150,000)	(2,336,606)	(1,597,500)	(739,106)
ENDING FUND BALANCE	\$ 7,009,495	\$ 4,216,554	\$ 5,454,325	\$ 3,900,587	\$ (1,553,738)
WATER FUND:					
BEGINNING FUND BALANCE	\$ 17,749,899	\$ 17,157,229	\$ 21,495,818	\$ 17,530,250	\$ (3,965,568)
REVENUES	7,582,628	7,871,400	6,334,720	5,784,554	(550,166)
TRANSFERS-IN FROM OTHER FUNDS	-	-	-	-	-
EXPENDITURES	(3,732,335)	(15,231,878)	(10,234,172)	(14,062,268)	3,828,096
TRANSFERS-OUT TO OTHER FUNDS	(104,374)	(76,538)	(66,116)	(69,632)	3,516
ENDING FUND BALANCE	\$ 21,495,818	\$ 9,720,213	\$ 17,530,250	\$ 9,182,904	\$ (8,347,346)
WASTE WATER FUND:					
BEGINNING FUND BALANCE	\$ 9,348,667	\$ 11,376,261	\$ 12,345,599	\$ 10,266,673	\$ (2,078,926)
REVENUES	5,746,733	5,205,000	4,732,500	3,886,000	(846,500)
TRANSFERS-IN FROM OTHER FUNDS	-	-	-	-	-
EXPENDITURES	(2,693,396)	(10,814,190)	(6,763,629)	(7,954,719)	1,191,090
TRANSFERS-OUT TO OTHER FUNDS	(56,405)	(51,197)	(47,797)	(49,426)	1,629
ENDING FUND BALANCE	\$ 12,345,599	\$ 5,715,874	\$ 10,266,673	\$ 6,148,528	\$ (4,118,145)
REFUSE FUND:					
BEGINNING FUND BALANCE	\$ 289,497	\$ 306,859	\$ 317,959	\$ 303,161	\$ (14,798)
REVENUES	813,462	1,033,745	1,039,700	1,050,700	11,000
TRANSFERS-IN FROM OTHER FUNDS	-	-	-	-	-
EXPENDITURES	(771,000)	(999,774)	(1,038,498)	(1,030,685)	(7,813)
TRANSFERS-OUT TO OTHER FUNDS	(14,000)	(16,000)	(16,000)	(16,000)	-
ENDING FUND BALANCE	\$ 317,959	\$ 324,830	\$ 303,161	\$ 307,176	\$ 4,015
STORMWATER FUND:					
BEGINNING FUND BALANCE	\$ 168,233	\$ 217,598	\$ 216,841	\$ 287,371	\$ 70,530
REVENUES	101,402	101,000	106,000	106,000	-
TRANSFERS-IN FROM OTHER FUNDS	-	-	-	-	-
EXPENDITURES	(52,795)	(35,470)	(35,470)	(35,500)	30
TRANSFERS-OUT TO OTHER FUNDS	-	-	-	-	-
ENDING FUND BALANCE	\$ 216,841	\$ 283,128	\$ 287,371	\$ 357,871	\$ 70,500
BROADBAND FUND:					
BEGINNING FUND BALANCE	\$ -	\$ -	\$ -	\$ 390,550	\$ 390,550
REVENUES	-	1,943,834	905,000	326,000	(579,000)
TRANSFERS-IN FROM OTHER FUNDS	-	-	-	-	-
EXPENDITURES	-	(1,868,336)	(514,450)	(711,715)	197,265
TRANSFERS-OUT TO OTHER FUNDS	-	-	-	(2,833)	2,833
ENDING FUND BALANCE	\$ -	\$ 75,498	\$ 390,550	\$ 2,002	\$ (388,548)
CAPITAL IMPROVEMENTS FUND:					
BEGINNING FUND BALANCE	\$ 11,245,307	\$ 13,716,588	\$ 15,365,101	\$ 14,882,151	\$ (482,950)
REVENUES	3,425,407	2,668,581	1,985,087	2,363,047	377,960
TRANSFERS-IN FROM OTHER FUNDS	2,550,000	2,000,000	2,416,275	1,705,000	(711,275)
EXPENDITURES	(1,855,613)	(5,576,514)	(4,884,312)	(6,110,667)	1,226,355
TRANSFERS-OUT TO OTHER FUNDS	-	-	-	-	-
ENDING FUND BALANCE	\$ 15,365,101	\$ 12,808,655	\$ 14,882,151	\$ 12,839,531	\$ (2,042,620)
SALES TAX CAPITAL IMPROVEMENT FUND (EAGLE RIVER PARK FUND):					
BEGINNING FUND BALANCE	\$ 2,067,174	\$ 928,925	\$ 2,602,791	\$ 8,128,320	\$ 5,525,529
REVENUES	1,503,546	14,374,000	14,389,000	2,025,000	(12,364,000)
TRANSFERS-IN FROM OTHER FUNDS	103,000	-	-	-	-
EXPENDITURES	(1,070,928)	(13,495,088)	(8,613,471)	(8,527,145)	(86,326)
TRANSFERS-OUT TO OTHER FUNDS	-	-	(250,000)	(250,000)	-
ENDING FUND BALANCE	\$ 2,602,791	\$ 1,807,837	\$ 8,128,320	\$ 1,376,175	\$ (6,752,145)

DRAFT BUDGET - 11/12/2024

2024 BUDGET - ALL FUNDS SUMMARY

	<u>2023 ACTUAL</u>	<u>2024 BUDGET</u>	<u>2024 REVISED</u>	<u>2025 BUDGET</u>	<u>SUPPLEMENTAL INCREASE/DECREASE</u>
CONSERVATION TRUST FUND:					
BEGINNING FUND BALANCE	\$ 144,926	\$ 201,027	\$ 206,629	\$ 263,629	\$ 57,000
REVENUES	61,702	53,000	57,000	53,875	(3,125)
TRANSFERS-IN FROM OTHER FUNDS	-	-	-	-	-
EXPENDITURES	-	-	-	(110,000)	110,000
TRANSFERS-OUT TO OTHER FUNDS	-	-	-	-	-
ENDING FUND BALANCE	\$ 206,629	\$ 254,027	\$ 263,629	\$ 207,504	\$ (56,125)
DISPOSABLE BAG FEE FUND:					
BEGINNING FUND BALANCE	\$ -	\$ -	\$ -	\$ 30,331	\$ 30,331
REVENUES	-	-	10,000	5,000	(5,000)
TRANSFERS-IN FROM OTHER FUNDS	-	-	20,331	-	(20,331)
EXPENDITURES	-	-	-	(2,000)	2,000
TRANSFERS-OUT TO OTHER FUNDS	-	-	-	(5,000)	5,000
ENDING FUND BALANCE	\$ -	\$ -	\$ 30,331	\$ 28,331	\$ (2,000)
EXTERIOR ENERGY OFFSET FUND:					
BEGINNING FUND BALANCE	\$ -	\$ -	\$ -	\$ 29,200	\$ 29,200
REVENUES	-	-	29,200	-	(29,200)
TRANSFERS-IN FROM OTHER FUNDS	-	-	-	-	-
EXPENDITURES	-	-	-	(29,000)	29,000
TRANSFERS-OUT TO OTHER FUNDS	-	-	-	-	-
ENDING FUND BALANCE	\$ -	\$ -	\$ 29,200	\$ 200	\$ (29,000)
OPEN SPACE PRESERVATION FUND:					
BEGINNING FUND BALANCE	\$ 765,933	\$ 813,443	\$ 845,138	\$ 810,943	\$ (34,195)
REVENUES	315,835	332,500	346,017	386,338	40,321
TRANSFERS-IN FROM OTHER FUNDS	150,000	150,000	150,000	142,500	(7,500)
EXPENDITURES	(370,640)	(621,146)	(517,986)	(641,072)	123,086
TRANSFERS-OUT TO OTHER FUNDS	(15,990)	(11,159)	(12,226)	(16,782)	4,556
ENDING FUND BALANCE	\$ 845,138	\$ 663,638	\$ 810,943	\$ 681,927	\$ (129,016)
DOWNTOWN DEVELOPMENT AUTHORITY FUND:					
BEGINNING FUND BALANCE	\$ 6,361	\$ 7,649	\$ 31,687	\$ 15,537	\$ (16,150)
REVENUES	18,858	31,481	68,400	82,500	14,100
TRANSFERS-IN FROM OTHER FUNDS	20,000	-	-	-	-
EXPENDITURES	(13,532)	(34,550)	(84,550)	(70,000)	(14,550)
TRANSFERS-OUT TO OTHER FUNDS	-	-	-	-	-
ENDING FUND BALANCE	\$ 31,687	\$ 4,580	\$ 15,537	\$ 28,037	\$ 12,500
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	\$ 49,101,681	\$ 51,262,794	\$ 60,437,057	\$ 58,392,441	\$ (2,044,616)
REVENUES	33,063,536	46,833,169	43,511,749	28,626,383	(14,885,366)
TRANSFERS-IN FROM OTHER FUNDS	3,013,769	2,304,894	2,728,745	2,007,173	(721,572)
EXPENDITURES	(21,728,161)	(62,221,129)	(45,556,365)	(51,958,051)	6,401,686
TRANSFERS-OUT TO OTHER FUNDS	(3,013,769)	(2,304,894)	(2,728,745)	(2,007,173)	(721,572)
ENDING FUND BALANCE	\$ 60,437,057	\$ 35,874,834	\$ 58,392,441	\$ 35,060,773	\$ (23,331,668)

GENERAL FUND REVENUES

DRAFT BUDGET - 11/12/2024

GENERAL FUND SUMMARY

	ACTUAL 2023	BUDGET 2024	REVISED 2024	BUDGET 2025	% CHANGE FROM PY	\$ CHANGE FROM PY
FUND BALANCES (Beginning):						
NON-SPENDABLE: 1	\$ 223,267	\$ 223,300	\$ 223,000	\$ 223,000	0%	\$ -
RESTRICTED FOR: Emergency Reserve	290,000	470,714	290,000	499,978	72%	209,978
RESTRICTED FOR: ARPA Grant Earnings	28,496	122,496	123,855	-	-100%	(123,855)
ASSIGNED FOR: Capital Projects: 2	103,000	-	-	-	-	-
UNASSIGNED FUND BALANCE:	6,670,921	5,720,705	6,372,640	4,731,347	-26%	(1,641,292)
TOTAL FUND BALANCES (Beginning)	\$ 7,315,684	\$ 6,537,215	\$ 7,009,495	\$ 5,454,325	-22%	\$ (1,555,169)
REVENUE						
Taxes	10,092,176	10,768,590	10,247,570	10,227,500	0%	(20,070)
Licenses and Permits	975,115	683,975	561,762	509,350	-9%	(52,412)
Intergovernmental Revenue	1,273,418	1,246,183	1,799,925	1,205,116	-33%	(594,809)
Charges for Services	365,578	234,000	276,750	273,000	-1%	(3,750)
Fines & Forfeitures	110,144	85,779	93,925	95,838	2%	1,913
Misc. Revenues	677,532	200,101	529,193	246,565	-53%	(282,628)
Transfers from Other Funds	-	-	-	-	-	-
From Water	104,374	76,538	66,116	69,632	5%	3,516
From Wastewater	56,405	51,197	47,797	49,426	3%	1,629
From Refuse	14,000	16,000	16,000	16,000	0%	-
From Broadband	-	-	-	2,833	-	2,833
From Capital Improvements	-	-	-	-	-	-
From Bag Fee Fund	-	-	-	5,000	-	5,000
From Open Space	15,990	11,159	12,226	16,782	37%	4,556
TOTAL REVENUE	\$ 13,684,733	\$ 13,373,522	\$ 13,651,264	\$ 12,717,042	-7%	\$ (934,222)
TOTAL SOURCES	\$ 21,000,417	\$ 19,910,737	\$ 20,660,759	\$ 18,171,367	-12%	\$ (2,489,391)
EXPENDITURES						
Town Council	219,913	153,143	161,266	129,187	-20%	(32,079)
General Government	1,450,964	1,312,843	1,366,766	607,402	-56%	(759,364)
General Administration	850,656	1,016,900	995,533	1,021,972	3%	26,440
Information Technology	864,372	863,650	828,973	769,739	-7%	(59,234)
Community Development	1,179,678	1,407,434	1,306,588	1,408,229	8%	101,641
Streets	1,828,676	2,505,131	2,354,465	2,049,867	-13%	(304,598)
Engineering	297,200	575,273	413,332	471,152	14%	57,820
Buildings & Grounds	1,074,126	1,285,350	1,250,240	1,155,764	-8%	(94,476)
Public Safety	2,789,686	3,661,041	3,439,185	3,825,647	11%	386,462
Municipal Court	90,537	102,026	107,674	112,427	4%	4,753
Information Center	27,491	26,256	26,294	27,031	3%	737
Events	427,204	453,313	443,456	451,724	2%	8,268
Communication & Marketing	67,418	181,823	176,054	178,724	2%	2,670
Sustainability	-	-	-	182,822	-	182,822
Economic Development & Housing	-	-	-	281,592	-	281,592
TOTAL EXPENDITURES	\$ 11,167,922	\$ 13,544,183	\$ 12,869,827	\$ 12,673,280	-2%	\$ (196,547)
TRANSFERS TO OTHER FUNDS						
Transfer to Capital Improvements Fund	2,550,000	2,000,000	2,166,275	1,455,000	-33%	(711,275)
Transfer to Sales Tax Capital Improvements Fund	103,000	-	-	-	-	-
Transfer to DDA Fund	20,000	-	-	-	-	-
Transfer to Open Space Fund	150,000	150,000	150,000	142,500	-5%	(7,500)
Transfer to Disposable Bag Fee Fund	-	-	20,331	-	-	-
TOTAL TRANSFERS TO OTHER FUNDS	\$ 2,823,000	\$ 2,150,000	\$ 2,336,606	\$ 1,597,500	-32%	\$ (739,106)
TOTAL EXPENDITURES & TRANSFERS	\$ 13,990,922	\$ 15,694,183	\$ 15,206,433	\$ 14,270,780	-6%	\$ (935,653)
NET SOURCE (USE) OF FUNDS	\$ (306,189)	\$ (2,320,661)	\$ (1,555,169)	\$ (1,553,738)	0%	\$ 1,431
FUND BALANCES (Ending):						
NON-SPENDABLE: 1	\$ 223,000	\$ 223,000	\$ 223,000	\$ 223,000	0%	\$ -
RESTRICTED FOR: Emergency Reserve	290,000	537,872	499,978	471,860	-6%	(28,117)
RESTRICTED FOR: ARPA Grant Earnings	123,855	-	-	-	-	-
UNASSIGNED FUND BALANCE: 3	6,372,640	3,455,682	4,731,347	3,205,727	-32%	(1,525,621)
TOTAL FUND BALANCES (Ending)	\$ 7,009,495	\$ 4,216,554	\$ 5,454,325	\$ 3,900,587	-28%	\$ (1,553,738)
Percentage of Unassigned Fund Balance compared to total expenditures not including transfers to other funds	57%	26%	37%	25%		

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. Transferred to STCIF in 2023.

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 2025 budget's unassigned fund balance is currently at 24.99% of operating expenditures.

DRAFT BUDGET - 11/12/2024

GENERAL FUND REVENUE SOURCES

	ACTUAL 2023	BUDGET 2024	REVISED 2024	BUDGET 2025	% CHANGE FROM PY	\$ CHANGE FROM PY
TAXES						
10-431-10 General Property Tax	\$ 382,588	\$ 570,090	\$ 578,000	\$ 561,000	-3%	\$ (17,000)
10-431-20 Specific Ownership Tax	21,902	21,000	23,000	22,000	-4%	(1,000)
10-431-30 Sales Tax - Regular	8,296,117	8,840,000	8,325,000	8,325,000	0%	-
10-431-31 Sales Tax - Special Marijuana/Tobacco	815,619	811,000	811,000	811,000	0%	-
10-431-44 Severance Tax	281	250	53	250	372%	197
10-431-45 Federal Mineral Tax	1,865	250	517	250	-52%	(267)
10-431-50 Franchise Tax	298,286	254,000	254,000	254,000	0%	-
10-431-60 Marketing Lodging Tax	275,519	272,000	256,000	254,000	-1%	(2,000)
TOTAL TAXES	\$ 10,092,176	\$ 10,768,590	\$ 10,247,570	\$10,227,500	0%	\$ (20,070)
LICENSES & PERMITS						
10-432-10 Business Licenses	\$ 37,975	\$ 35,000	\$ 38,500	\$ 35,000	-9%	\$ (3,500)
10-432-12 Liquor Licenses	12,583	5,000	7,500	5,000	-33%	(2,500)
10-432-13 Marijuana & Tobacco Licenses	6,500	7,000	3,000	3,000	0%	-
10-432-20 Building Permits	811,869	596,000	500,000	460,000	-8%	(40,000)
10-432-27 Electrical Permits	103,633	35,000	6,212	-	-100%	(6,212)
10-432-30 Road Cut Permits	1,780	5,000	5,000	5,000	0%	-
10-432-35 Sign Permits	650	550	550	550	0%	-
10-432-40 Special Event Permits	125	425	1,000	800	-20%	(200)
TOTAL LICENSES & PERMITS	\$ 975,115	\$ 683,975	\$ 561,762	\$ 509,350	-9%	\$ (52,412)
INTERGOVERNMENTAL REVENUE						
10-433-20 Motor Vehicle License Fee	\$ 31,389	\$ 32,000	\$ 32,000	\$ 32,000	0%	\$ -
10-433-30 Highway Users Tax	270,286	266,465	288,000	288,000	0%	-
10-433-60 Road & Bridge Tax	112,800	119,000	170,000	170,000	0%	-
10-433-70 County Sales Tax	288,605	307,000	292,000	292,000	0%	-
10-433-75 Grants	502,031	451,332	947,539	350,618	-63%	(596,921)
10-433-85 Intergovernmental Contributions	68,306	70,386	70,386	72,498	3%	2,112
TOTAL INTERGOVERNMENTAL REVENUES	\$ 1,273,418	\$ 1,246,183	\$ 1,799,925	\$ 1,205,116	-33%	\$ (594,809)
CHARGES FOR SERVICES						
10-434-10 Planning & Zoning Fees	\$ 18,450	\$ 16,000	\$ 10,000	\$ 16,000	60%	\$ 6,000
10-434-20 Planning & Zoning Reimbursable	108,887	140,000	140,000	140,000	0%	-
10-434-25 Facility Usage Fees	62,895	63,000	78,000	70,000	-10%	(8,000)
10-434-26 Facility Usage Deposits	3,928	-	1,750	-	-100%	(1,750)
10-434-30 Sponsorship & Event Fees	11,105	15,000	15,000	15,000	0%	-
10-434-32 Broadband Service Charges	93,478	-	32,000	32,000	0%	-
10-434-40 Real Estate Transfer Fee	36,936	-	-	-	-	-
10-434-50 Disposable Bag Usage Fee	29,899	-	-	-	-	-
TOTAL CHARGES FOR SERVICES	\$ 365,578	\$ 234,000	\$ 276,750	\$ 273,000	-1%	\$ (3,750)
FINES & FORFEITURES						
10-435-10 Fines & Forfeits	\$ 42,162	\$ 35,000	\$ 35,000	\$ 35,000	0%	\$ -
10-435-15 Police Surcharge	7,921	6,500	6,500	6,500	0%	-
10-435-20 Police Miscellaneous	9,394	5,000	7,200	6,400	-11%	(800)
10-435-25 Police Grants	16,868	9,279	20,000	8,258	-59%	(11,742)
10-435-30 Special Duty Reimbursable	33,799	30,000	25,225	39,680	57%	14,455
TOTAL FINES & FORFEITS	\$ 110,144	\$ 85,779	\$ 93,925	\$ 95,838	2%	\$ 1,913
MISCELLANEOUS REVENUE						
10-436-10 General Interest	\$ 467,569	\$ 150,000	\$ 375,000	\$ 175,000	-53%	\$ (200,000)
10-436-11 ARPA Interest	95,359	25,438	70,000	-	-100%	(70,000)
10-436-12 GASB87 Lease Interest Revenue	-	-	-	-	-	-
10-436-17 Penalty & Interest	4,189	500	2,200	500	-77%	(1,700)
10-436-30 Contributions & Donations	100	-	-	-	-	-
10-436-50 Rental Income	21,350	13,663	22,123	22,545	2%	422
10-436-52 Employee Housing Rental Income	-	-	4,570	36,420	697%	31,850
10-436-70 Other Miscellaneous Revenue	10,543	10,500	10,500	10,500	0%	-
10-436-72 Sale of Fixed Assets	31,600	-	-	-	-	-
10-436-78 Insurance Proceeds	38,181	-	43,000	-	-100%	(43,000)
10-436-80 Reimbursable Revenue - Other	5,973	-	1,800	1,600	-11%	(200)
10-436-94 Impact Fees Administration Fees	2,668	-	-	-	-	-
10-436-95 Fee in Lieu - LERP	-	-	-	-	-	-
10-436-96 Grants	-	-	-	-	-	-
TOTAL MISCELLANEOUS REVENUE	\$ 677,532	\$ 200,101	\$ 529,193	\$ 246,565	-53%	\$ (282,628)
TRANSFERS FROM OTHER FUNDS						
10-437-20 Water - Indirect IT Services	\$ 104,374	\$ 76,538	\$ 66,116	\$ 69,632	5%	\$ 3,516
10-437-30 Wastewater - Indirect IT Services	56,405	51,197	47,797	49,426	3%	1,629
10-437-40 General Admin. Refuse	14,000	16,000	16,000	16,000	0%	-
10-437-56 Broadband - Indirect IT Services	-	-	-	2,833	-	2,833
10-437-31 Capital Improvements	-	-	-	-	-	-
10-437-72 Bag Fee Fund	-	-	-	5,000	-	5,000
10-437-80 Open Space - Indirect IT Services	15,990	11,159	12,226	16,782	37%	4,556
TOTAL TRANSFERS FROM OTHER FUNDS	\$ 190,769	\$ 154,894	\$ 142,139	\$ 159,673	12%	\$ 17,534
TOTAL GENERAL FUND REVENUES	\$ 13,684,733	\$ 13,373,522	\$ 13,651,264	\$12,717,042	-7%	\$ (934,222)

GENERAL FUND EXPENDITURES

DRAFT BUDGET - 11/12/2024

FUND: GENERAL
DEPT: TOWN COUNCIL

<u>SUMMARY OF EXPENDITURES</u>	ACTUAL 2023	BUDGET 2024	REVISED 2024	BUDGET 2025	% CHANGE FROM PY	\$ CHANGE FROM PY
PERSONNEL SERVICES	\$ 48,059	\$ 49,312	\$ 49,312	\$ 49,312	0%	\$ -
SUPPLIES	42	500	-	500	-	500
CHARGES FOR SERVICES	8,327	52,500	46,500	24,250	-48%	(22,250)
DISCRETIONARY FUNDING	163,209	50,000	65,334	55,000	-16%	(10,334)
FIXED CHARGES	277	831	120	125	4%	5
TOTAL EXPENDITURES	\$ 219,913	\$ 153,143	\$ 161,266	\$ 129,187	-20%	\$ (32,079)

DRAFT BUDGET - 11/12/2024

FUND: GENERAL
DEPT: GENERAL GOVERNMENT

<u>SUMMARY OF EXPENDITURES</u>	ACTUAL 2023	BUDGET 2024	REVISED 2024	BUDGET 2025	% CHANGE FROM PY	\$ CHANGE FROM PY
PERSONNEL SERVICES	\$ 383,399	\$ 664,078	\$ 652,213	\$ 451,390	-31%	\$(200,823)
SUPPLIES	4,278	1,500	1,500	1,100	-27%	(400)
CHARGES FOR SERVICES	1,045,545	628,065	695,900	137,138	-80%	(558,762)
DISCRETIONARY FUNDING	-	-	-	-	-	-
FIXED CHARGES	17,742	19,200	17,153	17,775	4%	622
TOTAL EXPENDITURES	\$ 1,450,964	\$ 1,312,843	\$ 1,366,766	\$ 607,402	-56%	\$(759,364)

DRAFT BUDGET - 11/12/2024

FUND: GENERAL
DEPT: GENERAL ADMINISTRATION

<u>SUMMARY OF EXPENDITURES</u>	ACTUAL 2023	BUDGET 2024	REVISED 2024	BUDGET 2025	% CHANGE FROM PY	\$ CHANGE FROM PY
PERSONNEL SERVICES	\$ 634,448	\$ 744,675	\$ 729,781	\$ 780,194	7%	\$ 50,413
SUPPLIES	6,927	6,441	5,640	5,081	-10%	(559)
CHARGES FOR SERVICES	196,354	249,484	245,712	221,197	-10%	(24,514)
FIXED CHARGES	12,927	16,300	14,400	15,500	8%	1,100
CAPITAL OUTLAY	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 850,656	\$ 1,016,900	\$ 995,533	\$ 1,021,972	3%	\$ 26,440

DRAFT BUDGET - 11/12/2024

FUND: GENERAL
DEPT: INFORMATION TECHNOLOGY

<u>SUMMARY OF EXPENDITURES</u>	ACTUAL 2023	BUDGET 2024	REVISED 2024	BUDGET 2025	% CHANGE FROM PY	\$ CHANGE FROM PY
PERSONNEL SERVICES	\$ 201,649	\$ 237,069	\$ 238,371	\$ 199,333	-16%	\$ (39,038)
SUPPLIES	98,954	84,000	66,500	79,000	19%	12,500
CHARGES FOR SERVICES	562,384	541,181	523,602	490,881	-6%	(32,721)
FIXED CHARGES	1,385	1,400	500	525	5%	25
TOTAL EXPENDITURES	\$ 864,372	\$ 863,650	\$ 828,973	\$ 769,739	-7%	\$ (59,234)

DRAFT BUDGET - 11/12/2024

FUND:GENERAL
DEPT: COMMUNITY DEVELOPMENT

<u>SUMMARY OF EXPENDITURES</u>	ACTUAL 2023	BUDGET 2024	REVISED 2024	BUDGET 2025	% CHANGE FROM PY	\$ CHANGE FROM PY
PERSONNEL SERVICE	\$ 904,484	\$ 1,043,399	\$ 920,956	\$ 1,038,478	13%	\$117,522
SUPPLIES	5,438	5,000	5,000	4,700	-6%	(300)
CHARGES FOR SERVICES	268,265	357,535	379,742	364,051	-4%	(15,691)
FIXED CHARGES	1,491	1,500	890	1,000	12%	110
CAPITAL OUTLAY	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 1,179,678	\$ 1,407,434	\$ 1,306,588	\$ 1,408,229	8%	\$101,641

DRAFT BUDGET - 11/12/2024

FUND: GENERAL
DEPT: STREETS

<u>SUMMARY OF EXPENDITURES</u>	ACTUAL 2023	BUDGET 2024	REVISED 2024	BUDGET 2025	% CHANGE FROM PY	\$ CHANGE FROM PY
PERSONNEL SERVICES	\$ 624,480	\$ 887,930	\$ 860,553	\$ 916,316	6%	\$ 55,763
SUPPLIES	184,000	190,454	203,244	206,954	2%	3,710
CHARGES FOR SERVICES	1,000,119	1,412,247	1,232,588	905,347	-27%	(327,241)
FIXED CHARGES	20,076	14,500	15,120	21,250	41%	6,130
CAPITAL OUTLAY	-	-	42,960	-	-100%	(42,960)
TOTAL EXPENDITURES	<u>\$ 1,828,676</u>	<u>\$ 2,505,131</u>	<u>\$ 2,354,465</u>	<u>\$ 2,049,867</u>	<u>-13%</u>	<u>\$(304,598)</u>

DRAFT BUDGET - 11/12/2024

FUND:GENERAL
DEPT: ENGINEERING

<u>SUMMARY OF EXPENDITURES</u>	ACTUAL 2023	BUDGET 2024	REVISED 2024	BUDGET 2025	% CHANGE FROM PY	\$ CHANGE FROM PY
PERSONNEL SERVICE	\$ 267,890	\$ 545,325	\$ 383,334	\$ 449,874	17%	\$ 66,540
SUPPLIES	3,997	7,450	7,450	4,950	-34%	(2,500)
CHARGES FOR SERVICES	23,766	21,098	21,098	14,548	-31%	(6,550)
FIXED CHARGES	1,547	1,400	1,450	1,780	23%	330
TOTAL EXPENDITURES	\$ 297,200	\$ 575,273	\$ 413,332	\$ 471,152	14%	\$ 57,820

DRAFT BUDGET - 11/12/2024

FUND: GENERAL
DEPT: BUILDING & GROUNDS

<u>SUMMARY OF EXPENDITURES</u>	ACTUAL 2023	BUDGET 2024	REVISED 2024	BUDGET 2025	% CHANGE FROM PY	\$ CHANGE FROM PY
PERSONNEL SERVICES	\$ 586,654	\$ 706,536	\$ 688,161	\$ 738,007	7%	\$ 49,846
SUPPLIES	164,367	185,122	170,122	120,200	-29%	(49,922)
CHARGES FOR SERVICES	233,293	324,392	321,242	226,842	-29%	(94,400)
FIXED CHARGES	56,597	69,300	70,715	70,715	0%	-
CAPITAL OUTLAY	33,215	-	-	-	-	-
TOTAL EXPENDITURES	\$ 1,074,126	\$ 1,285,350	\$ 1,250,240	\$ 1,155,764	-8%	\$ (94,476)

DRAFT BUDGET - 11/12/2024

FUND:GENERAL
DEPT:PUBLIC SAFETY

<u>SUMMARY OF EXPENDITURES</u>	ACTUAL 2023	BUDGET 2024	REVISED 2024	BUDGET 2025	% CHANGE FROM PY	\$ CHANGE FROM PY
PERSONNEL SERVICE	\$ 2,159,430	\$ 2,905,797	\$ 2,669,520	\$ 3,005,303	13%	\$ 335,783
SUPPLIES	159,673	188,976	187,976	119,053	-37%	(68,923)
CHARGES FOR SERVICES	426,867	492,268	507,689	617,291	22%	109,602
FIXED CHARGES	43,716	74,000	74,000	84,000	14%	10,000
TOTAL EXPENDITURES	\$ 2,789,686	\$ 3,661,041	\$ 3,439,185	\$ 3,825,647	11%	\$ 386,462

DRAFT BUDGET - 11/12/2024

FUND:GENERAL
DEPT: MUNICIPAL COURT

<u>SUMMARY OF EXPENDITURES</u>	ACTUAL 2023	BUDGET 2024	REVISED 2024	BUDGET 2025	% CHANGE FROM PY	\$ CHANGE FROM PY
PERSONNEL SERVICE	\$ 55,062	\$ 64,221	\$ 69,901	\$ 69,387	-1%	\$ (514)
SUPPLIES	446	500	500	350	-30%	(150)
CHARGES FOR SERVICES	34,940	37,215	37,215	42,625	15%	5,410
DISCRETIONARY FUNDING	-	-	-	-	-	-
FIXED CHARGES	89	90	58	65	12%	7
TOTAL EXPENDITURES	\$ 90,537	\$ 102,026	\$ 107,674	\$ 112,427	4%	\$ 4,753

DRAFT BUDGET - 11/12/2024

FUND: GENERAL
DEPT: INFORMATION CENTER

<u>SUMMARY OF EXPENDITURES</u>	ACTUAL 2023	BUDGET 2024	REVISED 2024	BUDGET 2025	% CHANGE FROM PY	\$ CHANGE FROM PY
PERSONNEL SERVICES	\$ 26,874	\$ 25,436	\$ 25,474	\$ 26,216	3%	\$ 742
SUPPLIES	594	800	800	795	-1%	(5)
CHARGES FOR SERVICES	-	-	-	-	-	-
FIXED CHARGES	23	20	20	20	0%	-
TOTAL EXPENDITURES	\$ 27,491	\$ 26,256	\$ 26,294	\$ 27,031	3%	\$ 737

DRAFT BUDGET - 11/12/2024

FUND: GENERAL
DEPT: EVENTS

<u>SUMMARY OF EXPENDITURES</u>	ACTUAL 2023	BUDGET 2024	REVISED 2024	BUDGET 2025	% CHANGE FROM PY	\$ CHANGE FROM PY
PERSONNEL SERVICES	\$ 209,617	\$ 229,543	\$ 227,935	\$ 244,714	7%	\$ 16,779
SUPPLIES	4,308	2,300	1,300	1,350	4%	50
CHARGES FOR SERVICES	87,310	100,500	104,421	104,860	0%	439
DISCRETIONARY FUNDING	125,000	120,000	109,100	100,000		
FIXED CHARGES	967	970	700	800	0%	100
TOTAL EXPENDITURES	\$ 427,204	\$ 453,313	\$ 443,456	\$ 451,724	2%	\$ 8,268

DRAFT BUDGET - 11/12/2024

FUND: GENERAL
DEPT: COMMUNICATION & MARKETING

<u>SUMMARY OF EXPENDITURES</u>	ACTUAL 2023	BUDGET 2024	REVISED 2024	BUDGET 2025	% CHANGE FROM PY	\$ CHANGE FROM PY
PERSONNEL SERVICES	\$ 6,145	\$ 118,173	\$ 110,404	\$ 115,962	5%	\$ 5,558
SUPPLIES	197	2,700	3,700	2,700	-27%	(1,000)
CHARGES FOR SERVICES	61,076	60,800	61,800	59,912	-3%	(1,888)
FIXED CHARGES	-	150	150	150	0%	-
TOTAL EXPENDITURES	\$ 67,418	\$ 181,823	\$ 176,054	\$ 178,724	2%	\$ 2,670

DRAFT BUDGET - 11/12/2024

FUND: GENERAL
DEPT: SUSTAINABILITY

<u>SUMMARY OF EXPENDITURES</u>	ACTUAL 2023	BUDGET 2024	REVISED 2024	BUDGET 2025	% CHANGE FROM PY	\$ CHANGE FROM PY
PERSONNEL SERVICES	\$ -	\$ -	\$ -	\$ 113,744	-	\$ 113,744
SUPPLIES	-	-	-	1,750	-	\$ 1,750
CHARGES FOR SERVICES	-	-	-	52,078	-	\$ 52,078
DISCRETIONARY FUNDING	-	-	-	15,000	-	\$ 15,000
FIXED CHARGES	-	-	-	250	-	\$ 250
TOTAL EXPENDITURES	\$ -	\$ -	\$ -	\$ 182,822	-	\$ 182,822

DRAFT BUDGET - 11/12/2024

FUND: GENERAL
DEPT: ECONOMIC DEVELOPMENT & HOUSING

<u>SUMMARY OF EXPENDITURES</u>	ACTUAL	BUDGET	REVISED	BUDGET	% CHANGE	\$ CHANGE
	2023	2024	2024	2025	FROM PY	FROM PY
PERSONNEL SERVICES	\$ -	\$ -	\$ -	\$ 121,472	#DIV/0!	\$ 121,472
SUPPLIES	-	-	-	150	#DIV/0!	150
CHARGES FOR SERVICES	-	-	-	159,720	#DIV/0!	159,720
FIXED CHARGES	-	-	-	250	0%	250
TOTAL EXPENDITURES	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 281,592</u>	<u>#DIV/0!</u>	<u>\$ 281,592</u>

PROPRIETARY FUNDS

DRAFT BUDGET - 11/12/2024

WATER FUND SUMMARY

	ACTUAL 2023	BUDGET 2024	REVISED 2024	BUDGET 2025	% CHANGE FROM PY	\$ CHANGE FROM PY
FUND BALANCES (Beginning):						
RESTRICTED FOR:						
DEBT SERVICE ¹	\$ 737,984	\$ 848,956	\$ 749,117	\$ 891,258	19%	\$ 142,141
ASSIGNED FUND BALANCE	17,011,915	16,308,273	20,746,701	16,638,992	-20%	(4,107,709)
TOTAL FUND BALANCES (Beginning)	<u>\$ 17,749,899</u>	<u>\$ 17,157,229</u>	<u>\$ 21,495,818</u>	<u>\$ 17,530,250</u>	<u>-18%</u>	<u>\$ (3,965,568)</u>
REVENUE						
Operating Revenues	\$ 4,557,167	\$ 4,563,400	\$ 4,616,000	\$ 4,666,000	1%	\$ 50,000
Interest on Investments	966,358	420,000	1,000,000	500,000	-50%	(500,000)
Other Revenue	47,865	88,000	198,720	71,554	-64%	(127,166)
Prepaid Plant Investment Fees	-	-	-	-	-	-
Plant Investment Fees (Tap Fees)	2,011,238	2,800,000	520,000	547,000	5%	27,000
TOTAL REVENUE	<u>\$ 7,582,628</u>	<u>\$ 7,871,400</u>	<u>\$ 6,334,720</u>	<u>\$ 5,784,554</u>	<u>-9%</u>	<u>\$ (550,166)</u>
TOTAL SOURCES	<u>\$ 25,332,527</u>	<u>\$ 25,028,629</u>	<u>\$ 27,830,538</u>	<u>\$ 23,314,804</u>	<u>-16%</u>	<u>\$ (4,515,734)</u>
EXPENDITURES						
Operating Expenditures	\$ 1,813,282	\$ 2,518,855	\$ 2,298,091	\$ 2,650,588	15%	\$ 352,497
Capital Expenditures	735,866	11,446,081	6,669,139	10,421,108	56%	3,751,969
Debt Service	1,183,186	1,266,942	1,266,942	990,572	-22%	(276,370)
Transfers-Out	104,374	76,538	66,116	69,632	5%	3,516
TOTAL EXPENDITURES	<u>\$ 3,836,709</u>	<u>\$ 15,308,416</u>	<u>\$ 10,300,288</u>	<u>\$ 14,131,900</u>	<u>37%</u>	<u>\$ 3,831,612</u>
NET SOURCE (USE) OF FUNDS	<u>\$ 3,745,919</u>	<u>\$ (7,437,016)</u>	<u>\$ (3,965,568)</u>	<u>\$ (8,347,346)</u>	<u>110%</u>	<u>\$ (4,381,778)</u>
FUND BALANCES (Ending):						
RESTRICTED FOR:						
DEBT SERVICE ¹	\$ 749,117.13	\$ 946,449	\$ 891,258	\$ 910,290	2%	\$ 19,032
ASSIGNED FUND BALANCE	20,746,701	8,773,764	16,638,992	8,272,614	-50%	(8,366,378)
TOTAL FUND BALANCE (Ending)	<u>\$ 21,495,818</u>	<u>\$ 9,720,213</u>	<u>\$ 17,530,250</u>	<u>\$ 9,182,904</u>	<u>-48%</u>	<u>\$ (8,347,346)</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)

DRAFT BUDGET - 11/12/2024

FUND: WATER

DETAIL OF REVENUES

	ACTUAL 2023	BUDGET 2024	REVISED 2024	BUDGET 2025	% CHANGE FROM PY	\$ CHANGE FROM PY
52-434-70 Debt Service Surcharge	\$ 476,936	\$ 473,400	\$ 476,000	\$ 476,000	0%	\$ -
52-434-80 Water Sales - In Town	3,534,121	3,540,000	3,600,000	3,645,000	1%	45,000
52-434-83 Water Sales - Out Of Town	546,110	550,000	540,000	545,000	1%	5,000
52-434-85 Water Materials/Other	16,200	76,000	49,350	53,000	7%	3,650
52-434-90 Plant Investment Fees (Tap Fees)	2,011,238	2,800,000	520,000	547,000	5%	27,000
52-436-50 Water Interest	927,342	420,000	1,000,000	500,000	-50%	(500,000)
52-436-60 Water Rights Interest	39,016	-	-	-	-	-
52-436-65 Grants	12,500	-	132,870	6,554	-95%	(126,316)
52-436-75 Service Charge	17,790	12,000	16,500	12,000	-27%	(4,500)
52-436-80 Reimbursable Income	1,375	-	-	-	-	-
TOTAL REVENUE	\$ 7,582,628	\$ 7,871,400	\$ 6,334,720	\$ 5,784,554	-9%	\$ (550,166)

SUMMARY OF EXPENDITURES

	ACTUAL 2023	BUDGET 2024	REVISED 2024	BUDGET 2025	% CHANGE FROM PY	\$ CHANGE FROM PY
PERSONNEL SERVICES	\$ 876,529	\$ 1,189,702	\$ 1,085,958	\$ 1,355,730	25%	\$ 269,772
SUPPLIES	300,575	293,800	313,800	301,765	-4%	(12,035)
CHARGES FOR SERVICES	557,348	898,353	764,333	853,093	12%	88,760
FIXED CHARGES	78,830	87,000	84,000	90,000	7%	6,000
CAPITAL EXPENDITURES	735,866	11,446,081	6,669,139	10,421,108	56%	3,751,969
DEBT SERVICE	1,183,186	1,266,942	1,266,942	990,572	-22%	(276,370)
CONTINGENCY	-	50,000	50,000	50,000	0%	-
TRANSFER TO OTHER FUNDS	104,374	76,538	66,116	69,632	5%	3,516
TOTAL EXPENDITURES	\$ 3,836,709	\$ 15,308,416	\$ 10,300,288	\$ 14,131,900	37%	\$ 3,831,612

DRAFT BUDGET - 11/12/2024

UTILITY (WASTE WATER) FUND SUMMARY	ACTUAL 2023	BUDGET 2024	REVISED 2024	BUDGET 2025	% CHANGE FROM PY	\$ CHANGE FROM PY
FUND BALANCES (Beginning):						
RESTRICTED FOR:						
RATE STABILIZATION ACCOUNT ¹	\$ 362,990	\$ 444,611	\$ 386,642	\$ 488,846	26%	\$ 102,203
ASSIGNED FUND BALANCE	\$ 8,985,677	\$ 10,931,650	\$ 11,958,956	\$ 9,777,827	-18%	\$ (2,181,129)
TOTAL FUND BALANCES (Beginning)	<u>\$ 9,348,667</u>	<u>\$ 11,376,261</u>	<u>\$ 12,345,599</u>	<u>\$10,266,673</u>	-17%	<u>\$ (2,078,926)</u>
REVENUE						
Operating Revenues	\$ 2,995,150	\$ 3,175,000	\$ 3,098,000	\$ 3,190,000	3%	\$ 92,000
Interest on Investments	557,963	230,000	600,000	440,000	-27%	(160,000)
Taxes	-	-	-	-	-	-
Plant Investment Fees (Tap Fees)	2,181,120	1,800,000	397,000	256,000	-36%	(141,000)
Grants	12,500	-	637,500	-	-100%	(637,500)
Loan Proceeds	-	-	-	-	-	-
Transfers-In	-	-	-	-	-	-
TOTAL REVENUE	<u>\$ 5,746,733</u>	<u>\$ 5,205,000</u>	<u>\$ 4,732,500</u>	<u>\$ 3,886,000</u>	-18%	<u>\$ (846,500)</u>
TOTAL SOURCES	<u>\$ 15,095,400</u>	<u>\$ 16,581,261</u>	<u>\$ 17,078,099</u>	<u>\$14,152,673</u>	-17%	<u>\$ (2,925,426)</u>
EXPENDITURES						
Operating Expenditures	\$ 1,490,165	\$ 1,956,055	\$ 1,907,585	\$ 2,065,041	8%	\$ 157,456
Capital Expenditures	230,963	7,886,615	3,884,524	4,918,158	27%	1,033,634
Debt Service	972,269	971,520	971,520	971,520	0%	-
Transfers-Out	56,405	51,197	47,797	49,426	3%	1,629
TOTAL EXPENDITURES	<u>\$ 2,749,801</u>	<u>\$ 10,865,387</u>	<u>\$ 6,811,426</u>	<u>\$ 8,004,145</u>	18%	<u>\$ 1,192,719</u>
NET SOURCE (USE) OF FUNDS	<u>\$ 2,996,932</u>	<u>\$ (5,660,387)</u>	<u>\$ (2,078,926)</u>	<u>\$ (4,118,145)</u>	98%	<u>\$ (2,039,219)</u>
FUND BALANCES (Ending):						
RESTRICTED FOR:						
RATE STABILIZATION ACCOUNT ¹	\$ 386,642	\$ 501,813	\$ 488,846	\$ 528,617	8%	\$ 39,771
ASSIGNED FUND BALANCE	<u>11,958,956</u>	<u>5,214,061</u>	<u>9,777,827</u>	<u>5,619,911</u>	-43%	<u>(4,157,916)</u>
FUND BALANCE (Ending)	<u>\$ 12,345,599</u>	<u>\$ 5,715,874</u>	<u>\$ 10,266,673</u>	<u>\$ 6,148,528</u>	-40%	<u>\$ (4,118,145)</u>

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

DRAFT BUDGET - 11/12/2024

FUND: WASTEWATER

DETAIL OF REVENUES

	ACTUAL 2023	BUDGET 2024	REVISED 2024	BUDGET 2025	% CHANGE FROM PY	\$ CHANGE FROM PY
51-434-70 Service Fees	\$ 2,995,150	\$ 3,175,000	\$ 3,098,000	\$ 3,190,000	3%	\$ 92,000
51-431-15 Loan Payment Mill Levy 1	-	-	-	-	-	-
51-434-85 Other Income	-	-	-	-	-	-
51-436-50 Interest Income	557,963	230,000	600,000	440,000	-27%	(160,000)
51-434-90 Plant Investment Fees (Tap Fees)	2,181,120	1,800,000	397,000	256,000	-36%	(141,000)
51-436-55 Grants	12,500	-	637,500	-	-	-
Transfers-In	-	-	-	-	-	-
TOTAL REVENUE	\$ 5,746,733	\$ 5,205,000	\$ 4,732,500	\$ 3,886,000	-18%	\$ (846,500)

SUMMARY OF EXPENDITURES

	ACTUAL 2023	BUDGET 2024	REVISED 2024	BUDGET 2025	% CHANGE FROM PY	\$ CHANGE FROM PY
PERSONNEL SERVICES	\$ 697,818	\$ 885,407	\$ 835,537	\$ 993,069	19%	\$ 157,532
SUPPLIES	118,819	166,500	166,500	167,500	1%	1,000
CHARGES FOR SERVICES	636,718	811,548	811,548	810,472	0%	(1,076)
FIXED CHARGES	36,810	42,600	44,000	44,000	0%	-
CAPITAL OUTLAY	230,963	7,886,615	3,884,524	4,918,158	27%	1,033,634
DEBT SERVICE	972,269	971,520	971,520	971,520	0%	-
CONTINGENCY	-	50,000	50,000	50,000	0%	-
TRANSFER TO OTHER FUNDS	56,405	51,197	47,797	49,426	3%	1,629
TOTAL EXPENDITURES	\$ 2,749,801	\$ 10,865,387	\$ 6,811,426	\$ 8,004,145	18%	\$ 1,192,719

DRAFT BUDGET - 11/12/2024

REFUSE FUND SUMMARY

	ACTUAL 2023	BUDGET 2024	REVISED 2024	BUDGET 2025	% CHANGE FROM PY	\$ CHANGE FROM PY
FUND BALANCES (Beginning):						
ASSIGNED FUND BALANCE	\$ 289,497	\$ 306,859	\$ 317,959	\$ 303,161	-5%	\$ (14,798)
TOTAL FUND BALANCES (Beginning)	\$ 289,497	\$ 306,859	\$ 317,959	\$ 303,161	-5%	\$ (14,798)
REVENUE						
Operating Revenues	\$ 796,454	\$ 1,018,745	\$ 1,019,200	\$ 1,035,700	2%	\$ 16,500
Non-Operating Revenues	17,007	15,000	20,500	15,000	-27%	(5,500)
Transfers-In	-	-	-	-	-	-
TOTAL REVENUE	\$ 813,462	\$ 1,033,745	\$ 1,039,700	\$ 1,050,700	1%	\$ 11,000
TOTAL SOURCES	\$ 1,102,959	\$ 1,340,604	\$ 1,357,659	\$ 1,353,861	0%	\$ (3,798)
EXPENDITURES						
Operating Expenditures	\$ 771,000	\$ 999,774	\$ 1,038,498	\$ 998,685	-4%	\$ (39,813)
Capital Expenditures	-	-	-	32,000	-	32,000
Transfers-Out	14,000	16,000	16,000	16,000	0%	-
TOTAL EXPENDITURES	\$ 785,000	\$ 1,015,774	\$ 1,054,498	\$ 1,046,685	-1%	\$ (7,813)
NET SOURCE (USE) OF FUNDS	\$ 28,462	\$ 17,971	\$ (14,798)	\$ 4,015	-127%	\$ 18,813
FUND BALANCES (Ending):						
ASSIGNED FUND BALANCE	\$ 317,959	\$ 324,830	\$ 303,161	\$ 307,176	1%	\$ 4,015
TOTAL FUND BALANCE (Ending)	\$ 317,959	\$ 324,830	\$ 303,161	\$ 307,176	1%	\$ 4,015

DRAFT BUDGET - 11/12/2024

FUND: REFUSE

DETAIL OF REVENUES		ACTUAL 2023	BUDGET 2024	REVISED 2024	BUDGET 2025	% CHANGE FROM PY	\$ CHANGE FROM PY
OPERATING REVENUES							
53-434-40	Service Fees	\$ 724,472	\$ 947,000	\$ 947,000	\$ 963,000	2%	\$ 16,000
53-434-50	Yardwaste/Recycle Center Fee	41,815	41,745	42,200	42,200	0%	-
53-434-60	Administrative Fee	30,167	30,000	30,000	30,500	2%	500
OPERATING REVENUES		\$ 796,454	\$ 1,018,745	\$ 1,019,200	\$ 1,035,700	2%	\$ 16,500
NON-OPERATING REVENUES							
53-436-50	Interest Income	\$ 17,007	\$ 15,000	\$ 20,500	\$ 15,000	-27%	\$ (5,500)
53-436-70	Miscellaneous Revenue	-	-	-	-	-	-
NON-OPERATING REVENUES		\$ 17,007	\$ 15,000	\$ 20,500	\$ 15,000	-27%	\$ (5,500)
TOTAL REVENUES		\$ 813,462	\$ 1,033,745	\$ 1,039,700	\$ 1,050,700	1%	\$ 11,000

SUMMARY OF EXPENDITURES		ACTUAL 2023	BUDGET 2024	REVISED 2024	BUDGET 2025	% CHANGE FROM PY	\$ CHANGE FROM PY
PERSONNEL SERVICES		\$ 10,575	\$ 13,044	\$ 20,141	\$ 12,760	-37%	\$ (7,381)
SUPPLIES		977	1,475	1,475	475	-68%	(1,000)
CHARGES FOR SERVICES		758,784	984,580	1,016,282	984,850	-3%	(31,432)
FIXED CHARGES		664	675	600	600	0%	-
CAPITAL EXPENDITURES		-	-	-	32,000	-	32,000
TRANSFERS TO OTHER FUNDS		14,000	16,000	16,000	16,000	0%	-
TOTAL EXPENDITURES		\$ 785,000	\$ 1,015,774	\$ 1,054,498	\$ 1,046,685	-1%	\$ (7,813)

DRAFT BUDGET - 11/12/2024

STORMWATER FUND SUMMARY

	ACTUAL 2023	BUDGET 2024	REVISED 2024	BUDGET 2025	% CHANGE FROM PY	\$ CHANGE FROM PY
FUND BALANCES (Beginning):						
ASSIGNED FUND BALANCE	\$ 168,233	\$ 217,598	\$ 216,841	\$ 287,371	33%	\$ 70,530
TOTAL FUND BALANCES (Beginning)	\$ 168,233	\$ 217,598	\$ 216,841	\$ 287,371	33%	\$ 70,530
REVENUE						
Operating Revenues	\$ 91,818	\$ 91,000	\$ 93,500	\$ 93,500	0%	\$ -
Non-Operating Revenues	9,584	10,000	12,500	12,500	0%	-
Transfers-In	-	-	-	-	-	-
TOTAL REVENUE	\$ 101,402	\$ 101,000	\$ 106,000	\$ 106,000	0%	\$ -
TOTAL SOURCES	\$ 269,635	\$ 318,598	\$ 322,841	\$ 393,371	22%	\$ 70,530
EXPENDITURES						
Operating Expenditures	\$ 52,795	\$ 35,470	\$ 35,470	\$ 35,500	0%	\$ 30
Capital Expenditures	-	-	-	-	-	-
Transfers-Out	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 52,795	\$ 35,470	\$ 35,470	\$ 35,500	0%	\$ 30
NET SOURCE (USE) OF FUNDS	\$ 48,608	\$ 65,530	\$ 70,530	\$ 70,500	0%	\$ (30)
FUND BALANCES (Ending):						
ASSIGNED FUND BALANCE	\$ 216,841	\$ 283,128	\$ 287,371	\$ 357,871	25%	\$ 70,500
TOTAL FUND BALANCE (Ending)	\$ 216,841	\$ 283,128	\$ 287,371	\$ 357,871	25%	\$ 70,500

FUND: STORMWATER

DETAIL OF REVENUES

		ACTUAL	BUDGET	REVISED	BUDGET	% CHANGE	\$ CHANGE
		2023	2024	2024	2025	FROM PY	FROM PY
<u>DETAIL OF REVENUES</u>							
OPERATING REVENUES							
55-434-40	Service Fees	\$ 91,818	\$ 91,000	\$ 93,500	\$ 93,500	0%	\$ -
OPERATING REVENUES		\$ 91,818	\$ 91,000	\$ 93,500	\$ 93,500	0%	\$ -
NON-OPERATING REVENUES							
55-436-10	Interest Income	\$ 9,584	\$ 10,000	\$ 12,500	\$ 12,500	0%	\$ -
55-436-70	Miscellaneous Revenues	-	-	-	-	-	-
NON-OPERATING REVENUES		\$ 9,584	\$ 10,000	\$ 12,500	\$ 12,500	0%	\$ -
TOTAL REVENUES		\$ 101,402	\$ 101,000	\$ 106,000	\$ 106,000	0%	\$ -

SUMMARY OF EXPENDITURES

<u>SUMMARY OF EXPENDITURES</u>	ACTUAL 2023	BUDGET 2024	REVISED 2024	BUDGET 2025	% CHANGE FROM PY	\$ CHANGE FROM PY
PERSONNEL SERVICES	\$ -	\$ -	\$ -	\$ -	-	\$ -
SUPPLIES	-	10,000	10,000	10,000	0%	\$ -
CHARGES FOR SERVICES	52,715	25,440	25,440	25,470	0%	30
FIXED CHARGES	80	30	30	30	0%	-
CAPITAL EXPENDITURES	-	-	-	-	-	-
TRANSFERS TO OTHER FUNDS	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 52,795	\$ 35,470	\$ 35,470	\$ 35,500	0%	\$ 30

DRAFT BUDGET - 11/12/2024

BROADBAND FUND SUMMARY

	ACTUAL 2023	BUDGET 2024	REVISED 2024	BUDGET 2025	% CHANGE FROM PY	\$ CHANGE FROM PY
FUND BALANCES (Beginning):						
ASSIGNED FUND BALANCE	\$ -	\$ -	\$ -	\$ 390,550	-	\$ 390,550
TOTAL FUND BALANCES (Beginning)	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 390,550</u>	-	<u>\$ 390,550</u>
REVENUE						
56-434-10 Broadband Fees - Residential (In Town)	\$ -	\$ 125,856	\$ 72,000	\$ 176,500	145%	\$ 104,500
56-434-20 Broadband Fees - Residential (Out of Town)	-	11,748	-	-	-	-
56-434-30 Broadband Fees - Business	-	117,850	59,000	60,000	2%	1,000
56-434-40 Broadband Installation Fees	-	39,380	25,000	40,000	60%	-
56-436-50 Interest	-	-	-	-	-	-
56-436-70 Miscellaneous	-	-	-	-	-	-
56-431-50 Franchise Tax	-	49,000	49,000	49,500	1%	500
56-436-90 Debt Proceeds	-	1,600,000	700,000	-	-100%	-1,600,000
56-437-10 Transfers-In	-	-	-	-	-	-
TOTAL REVENUE	<u>\$ -</u>	<u>\$ 1,943,834</u>	<u>\$ 905,000</u>	<u>\$ 326,000</u>	-64%	\$ (579,000)
TOTAL SOURCES	<u>\$ -</u>	<u>\$ 1,943,834</u>	<u>\$ 905,000</u>	<u>\$ 716,550</u>	-21%	\$ (188,450)
EXPENDITURES						
Operating Expenditures	\$ -	\$ 1,432,146	\$ 379,450	\$ 617,715	63%	\$ 238,265
Capital Expenditures	-	-	-	-	-	-
Debt Service	-	436,190	135,000	94,000	-30%	342,190
Transfers-Out	-	-	-	2,833	-	2,833
TOTAL EXPENDITURES	<u>\$ -</u>	<u>\$ 1,868,336</u>	<u>\$ 514,450</u>	<u>\$ 714,548</u>	39%	\$ 200,098
NET SOURCE (USE) OF FUNDS	<u>\$ -</u>	<u>\$ 75,498</u>	<u>\$ 390,550</u>	<u>\$ (388,548)</u>	-199%	\$ (388,548)
FUND BALANCES (Ending):						
ASSIGNED FUND BALANCE	\$ -	\$ 75,498	\$ 390,550	\$ 2,002	-99%	(388,548)
TOTAL FUND BALANCE (Ending)	<u>\$ -</u>	<u>\$ 75,498</u>	<u>\$ 390,550</u>	<u>\$ 2,002</u>	-99%	\$ (388,548)

DRAFT BUDGET - 11/12/2024

FUND: BROADBAND

SUMMARY OF EXPENDITURES	ACTUAL 2023	BUDGET 2024	REVISED 2024	BUDGET 2025	% CHANGE FROM PY	\$ CHANGE FROM PY
PERSONNEL SERVICES	\$ -	\$ -	\$ -	\$ 62,711	-	\$ 62,711
SUPPLIES	-	1,000,000	187,500	300,000	-81%	\$ 112,500
CHARGES FOR SERVICES	-	431,146	190,950	254,004	-56%	63,054
FIXED CHARGES	-	1,000	1,000	1,000		
CAPITAL EXPENDITURES	-	-	-	-	-	-
DEBT SERVICE	-	436,190	135,000	94,000	-69%	
TRANSFERS TO OTHER FUNDS	-	-	-	2,833	-	2,833
TOTAL EXPENDITURES	\$ -	\$ 1,868,336	\$ 514,450	\$ 714,548	-72%	\$ 200,098

CAPITAL IMPROVEMENTS FUND

DRAFT BUDGET - 11/12/2024

CAPITAL IMPROVEMENTS FUND SUMMARY

	ACTUAL 2023	BUDGET 2024	REVISED 2024	BUDGET 2025	% CHANGE FROM PY	\$ CHANGE FROM PY
FUND BALANCES (Beginning):						
RESTRICTED FOR:						
COMMUNITY ENHANCEMENT	\$ 402,901	\$ 51,924	\$ 51,242	\$ 105,763	106%	\$ 54,521
TRANSPORTATION EXPENDITURES	1,697,801	1,783,801	1,788,531	1,881,531	5%	93,000
ASSIGNED FOR:						
GRAND AVENUE	4,750,371	6,521,221	7,129,504	8,148,697	14%	1,019,193
AFFORDABLE HOUSING	-	375,000	375,000	213,479		
OTHER CAPITAL PROJECTS	4,394,234	4,984,642	6,020,824	4,532,681	-25%	(1,488,143)
TOTAL FUND BALANCES (Beginning)	\$ 11,245,307	\$ 13,716,588	\$ 15,365,101	\$ 14,882,151	-3%	\$ (482,950)
REVENUE						
31-430-45 Capital Improvement Interest	\$ 539,303	\$ 454,000	\$ 656,000	\$ 550,000	-16%	\$ (106,000)
31-430-46 Community Enhancement Interest	11,310	2,060	-	-	-	-
31-430-47 Devolution & Transportation Interest	90,730	68,000	93,000	35,000	-62%	(58,000)
31-430-50 Community Enhancement ¹	51,242	54,521	54,521	54,600	0%	79
31-430-60 Municipal Land Dedication	-	-	-	-	-	-
31-430-65 LERP - Fee In Lieu	375,000	-	-	-	-	-
31-430-70 Miscellaneous Income	-	-	-	-	-	-
31-430-74 Developer Contribution to Grand Ave.	220,850	300,000	519,193	-	-100%	(519,193)
31-430-77 Eagle County Contributions	-	-	-	-	-	-
31-430-78 ECO Reimbursement	-	-	-	-	-	-
31-430-84 Public Safety Impact Fees	311,222	330,000	646	-	-100%	(646)
31-430-85 Street Impact Fees	194,940	160,000	1,727	-	-100%	(1,727)
31-430-86 Use Tax	1,630,811	1,300,000	660,000	480,000	-27%	(180,000)
31-430-87 Grants	-	-	-	1,243,447	-	1,243,447
31-437-80 Transfer from STCIF	-	-	250,000	250,000	0%	-
31-437-10 Transfer from General Fund - Grand Ave	2,550,000	1,500,000	1,500,000	955,000	-36%	(545,000)
31-437-10 Transfer from General Fund - LERP	-	375,000	375,000	-	-100%	(375,000)
31-437-10 Transfer from General Fund - Other	-	125,000	291,275	500,000	72%	208,725
TOTAL REVENUE	\$ 5,975,407	\$ 4,668,581	\$ 4,401,362	\$ 4,068,047	-8%	\$ (333,315)
TOTAL SOURCES	\$ 17,220,714	\$ 18,385,169	\$ 19,766,463	\$ 18,950,198	-4%	\$ (816,265)
EXPENDITURES						
Capital Expenditures	\$ 1,855,613	\$ 5,576,514	\$ 4,884,312	\$ 6,110,667	25%	\$ 1,226,355
Transfers to Other Funds	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 1,855,613	\$ 5,576,514	\$ 4,884,312	\$ 6,110,667	25%	\$ 1,226,355
NET SOURCE (USE) OF FUNDS	\$ 4,119,794	\$ (907,933)	\$ (482,950)	\$ (2,042,620)	323%	\$ (1,559,670)
FUND BALANCES (Ending):						
RESTRICTED FOR:						
COMMUNITY ENHANCEMENT	\$ 51,242	\$ 106,445	\$ 105,763	\$ 160,363	52%	\$ 54,600
TRANSPORTATION EXPENDITURES	1,788,531	1,851,801	1,881,531	1,916,531	2%	35,000
ASSIGNED FOR: CAPITAL PROJECTS:						
GRAND AVENUE	7,129,504	5,846,221	8,148,697	7,353,697	-10%	(795,000)
AFFORDABLE HOUSING	375,000	750,000	213,479	213,479		
OTHER CAPITAL PROJECTS	6,020,824	4,254,188	4,532,681	3,195,461	-30%	(1,337,220)
TOTAL FUND BALANCES (Ending):	\$ 15,365,101	\$ 12,808,655	\$ 14,882,151	\$ 12,839,531	-14%	\$ (2,042,620)

¹ Per Holy Cross Energy (HCE) 2010 Franchise agreement, the Town receives 1% of the municipalities revenue. The funds received are restricted to be spent on programs approved by HCE.

SALES TAX CAPITAL IMPROVEMENTS FUND

DRAFT BUDGET - 11/12/2024

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

	ACTUAL 2023	BUDGET 2024	REVISED 2024	BUDGET 2025	% CHANGE FROM PY	\$ CHANGE FROM PY
FUND BALANCES (Beginning):						
RESTRICTED FOR:						
RESERVE	\$ 161,619	\$ 161,619	\$ 161,619	\$ 161,619	0%	\$ -
NONSPENDABLE	10,848	10,848	10,848	10,848	0%	-
ASSIGNED FOR CAPITAL PROJECTS/DEBT SERVICE	1,894,707	756,458	2,430,324	7,955,853	227%	5,525,529
TOTAL FUND BALANCES (Beginning)	<u>\$ 2,067,174</u>	<u>\$ 928,925</u>	<u>\$ 2,602,791</u>	<u>\$ 8,128,320</u>	<u>212%</u>	<u>\$ 5,525,529</u>
REVENUE						
61-431-30 Sales Tax	\$ 1,037,015	\$ 1,110,000	\$ 1,045,000	\$ 1,045,000	0%	\$ -
61-433-10 Grants	225,884	1,850,000	1,910,000	530,000	-72%	(1,380,000)
61-433-20 Mountain Rec Capital Funds	112,591	2,000,000	2,125,000	-	-100%	(2,125,000)
61-433-30 Mountain Rec Debt Service Match	-	350,000	175,000	350,000	100%	175,000
61-436-10 Interest - ColoTrust STCIF	128,056	64,000	134,000	100,000	-25%	(34,000)
61-436-42 Contributions & Donations	-	-	-	-	-	-
61-436-50 Bond Proceeds	-	9,000,000	9,000,000	-	-100%	(9,000,000)
61-436-60 Bond Premium	-	-	-	-	-	-
61-436-70 Miscellaneous Revenue	-	-	-	-	-	-
61-437-10 Transfer from General Fund	103,000	-	-	-	-	-
61-437-31 Transfer from Capital Improvements Fund	-	-	-	-	-	-
61-437-81 Transfer from Open Space Fund	-	-	-	-	-	-
TOTAL REVENUE	<u>\$ 1,606,546</u>	<u>\$ 14,374,000</u>	<u>\$ 14,389,000</u>	<u>\$ 2,025,000</u>	<u>-86%</u>	<u>\$ (12,364,000)</u>
TOTAL SOURCES	<u>\$ 3,673,720</u>	<u>\$ 15,302,925</u>	<u>\$ 16,991,791</u>	<u>\$ 10,153,320</u>	<u>-40%</u>	<u>\$ (6,838,471)</u>
EXPENDITURES						
CHARGES FOR SERVICES						
61-50-347 Professional Services	\$ -	\$ -	\$ -	\$ 20,000	-	\$ 20,000
61-50-351 Legal	2,874	2,000	2,000	10,000	400%	8,000
TOTAL CHARGES FOR SERVICES	<u>\$ 2,874</u>	<u>\$ 2,000</u>	<u>\$ 2,000</u>	<u>\$ 30,000</u>	<u>1400%</u>	<u>\$ 28,000</u>
DISCRETIONARY FUNDING						
61-50-450 Eagle County Trails Funding	25,000	25,000	25,000	-	-100%	(25,000)
TOTAL DISCRETIONARY FUNDING	<u>\$ 25,000</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>	<u>\$ -</u>	<u>-100%</u>	<u>\$ (25,000)</u>
CAPITAL OUTLAY						
61-50-720 Multi-Use Rec Facilities Improvements	\$ 338,475	\$ 12,000,000	\$ 7,346,093	\$ 6,653,907	-9%	\$ (692,186)
61-50-730 Paved Path Improvments	54,910	110,250	96,540	220,000	128%	123,460
61-50-745 Town Park Improvements	203,158	45,000	225,000	600,000	167%	375,000
61-50-760 River Park Improvements	124,275	90,000	46,000	-	-100%	(46,000)
TOTAL CAPITAL OUTLAY	<u>\$ 720,817</u>	<u>\$ 12,245,250</u>	<u>\$ 7,713,633</u>	<u>\$ 7,473,907</u>	<u>-3%</u>	<u>\$ (239,726)</u>
DEBT SERVICE						
61-50-815 Debt Service	\$ 110,000	\$ 425,000	\$ 270,000	\$ 430,000	59%	\$ 160,000
61-50-816 Debt Service Interest	211,738	597,338	402,338	592,738	47%	190,400
61-50-810 Cost of Issuance	-	200,000	200,000	-	-100%	(200,000)
61-50-820 Agent Fees	500	500	500	500	0%	-
TOTAL DEBT SERVICE	<u>\$ 322,238</u>	<u>\$ 1,222,838</u>	<u>\$ 872,838</u>	<u>\$ 1,023,238</u>	<u>17%</u>	<u>\$ 150,400</u>
CONTINGENCY						
61-50-900 CONTINGENCY	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0%</u>	<u>\$ -</u>
TRANSFERS TO OTHER FUNDS						
61-50-950 TRANSFER TO CAP IMPR FUND	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>0%</u>	<u>\$ -</u>
TOTAL EXPENDITURES	<u>\$ 1,070,928</u>	<u>\$ 13,495,088</u>	<u>\$ 8,863,471</u>	<u>\$ 8,777,145</u>	<u>-1%</u>	<u>\$ (86,326)</u>
NET SOURCE (USE) OF FUNDS	<u>\$ 535,617</u>	<u>\$ 878,912</u>	<u>\$ 5,525,529</u>	<u>\$ (6,752,145)</u>	<u>-222%</u>	<u>\$ (12,277,674)</u>
FUND BALANCES (Ending):						
RESTRICTED FOR:						
RESERVE	\$ 161,619	\$ 161,619	\$ 161,619	\$ 161,619	0%	\$ -
NONSPENDABLE	10,848	10,848	10,848	10,848	0%	-
ASSIGNED FOR CAPITAL PROJECTS/DEBT SERVICE	2,430,324	1,635,370	7,955,853	1,203,708	-85%	(6,752,145)
TOTAL FUND BALANCES (Ending):	<u>\$ 2,602,791</u>	<u>\$ 1,807,837</u>	<u>\$ 8,128,320</u>	<u>\$ 1,376,175</u>	<u>-83%</u>	<u>\$ (6,752,145)</u>

SPECIAL REVENUE FUNDS

DRAFT BUDGET - 11/12/2024

CONSERVATION TRUST FUND SUMMARY

	ACTUAL 2023	BUDGET 2024	REVISED 2024	BUDGET 2025	% CHANGE FROM PY	\$ CHANGE FROM PY
FUND BALANCES (Beginning):						
RESTRICTED FUND BALANCE	\$ 144,926	\$ 201,027	\$ 206,629	\$ 263,629	28%	\$ 57,000
TOTAL FUND BALANCES (Beginning)	\$ 144,926	\$ 201,027	\$ 206,629	\$ 263,629	28%	\$ 57,000
REVENUES						
71-430-10 Lottery Proceeds	\$ 52,736	\$ 45,000	\$ 45,000	\$ 45,000	0%	\$ -
71-430-20 Interest on Investments	8,967	8,000	12,000	8,875	-26%	(3,125)
TOTAL REVENUES	\$ 61,702	\$ 53,000	\$ 57,000	\$ 53,875	-5%	\$ (3,125)
TOTAL SOURCES	\$ 206,629	\$ 254,027	\$ 263,629	\$ 317,504	20%	\$ 53,875
EXPENDITURES						
71-50-347 Professional Services	\$ -	\$ -	\$ -	\$ -	-	\$ -
71-50-755 Haymaker Trailhead Improvements	-	-	-	110,000	100%	110,000
TOTAL EXPENDITURES	\$ -	\$ -	\$ -	\$ 110,000	-	\$ 110,000
NET SOURCE (USE) OF FUNDS	\$ 61,702	\$ 53,000	\$ 57,000	\$ (56,125)	198%	\$(113,125)
FUND BALANCES (Ending):						
RESTRICTED FUND BALANCE	\$ 206,629	\$ 254,027	\$ 263,629	\$ 207,504	-21%	\$ (56,125)
TOTAL FUND BALANCE (Ending)	\$ 206,629	\$ 254,027	\$ 263,629	\$ 207,504	-21%	\$ (56,125)

DRAFT BUDGET - 11/12/2024

DISPOSABLE BAG FEE FUND SUMMARY

	ACTUAL 2023	BUDGET 2024	REVISED 2024	BUDGET 2025	% CHANGE FROM PY	\$ CHANGE FROM PY
FUND BALANCES (Beginning):						
RESTRICTED FUND BALANCE	\$ -	\$ -	\$ -	\$ 30,331	-	\$ 30,331
TOTAL FUND BALANCES (Beginning)	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 30,331</u>	<u>-</u>	<u>\$ 30,331</u>
REVENUES						
72-434-10 Disposable Bag Fee	\$ -	\$ -	\$ 10,000	\$ 5,000	-50%	\$ (5,000)
72-437-10 Transfer from General Fund	-	-	20,331	-	-100%	(20,331)
TOTAL REVENUES	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 30,331</u>	<u>\$ 5,000</u>	<u>-84%</u>	<u>\$ (25,331)</u>
TOTAL SOURCES	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 30,331</u>	<u>\$ 35,331</u>	<u>16%</u>	<u>\$ 5,000</u>
EXPENDITURES						
72-50-220 Operating Expenditures	\$ -	\$ -	\$ -	\$ -	-	\$ -
72-50-347 Professional Services	-	-	-	2,000	-	2,000
72-50-920 Transfer to General Fund	-	-	-	5,000	-	5,000
TOTAL EXPENDITURES	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 7,000</u>	<u>-</u>	<u>\$ 7,000</u>
NET SOURCE (USE) OF FUNDS	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 30,331</u>	<u>\$ (2,000)</u>	<u>107%</u>	<u>\$ (32,331)</u>
FUND BALANCES (Ending):						
RESTRICTED FUND BALANCE	\$ -	\$ -	\$ 30,331	\$ 28,331	-7%	\$ (2,000)
TOTAL FUND BALANCE (Ending)	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 30,331</u>	<u>\$ 28,331</u>	<u>-7%</u>	<u>\$ (2,000)</u>

DRAFT BUDGET - 11/12/2024

EXTERIOR ENERGY OFFSET FUND SUMMARY

	ACTUAL 2023	BUDGET 2024	REVISED 2024	BUDGET 2025	% CHANGE FROM PY	\$ CHANGE FROM PY
FUND BALANCES (Beginning):						
RESTRICTED FUND BALANCE	\$ -	\$ -	\$ -	\$ 29,200	-	\$ 29,200
TOTAL FUND BALANCES (Beginning)	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 29,200</u>	<u>-</u>	<u>\$ 29,200</u>
REVENUES						
73-432-10 Exterior Energy Offset Program	\$ -	\$ -	\$ 29,200	\$ -	-100%	\$ (29,200)
73-437-10 Transfer from General Fund	-	-	-	-	-	-
TOTAL REVENUES	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 29,200</u>	<u>\$ -</u>	<u>-100%</u>	<u>\$ (29,200)</u>
TOTAL SOURCES	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 29,200</u>	<u>\$ 29,200</u>	<u>0%</u>	<u>\$ -</u>
EXPENDITURES						
73-50-220 Operating Expenditures	\$ -	\$ -	\$ -	\$ -	-	\$ -
73-50-347 Professional Services	-	-	-	29,000	-	29,000
73-50-920 Transfer to General Fund	-	-	-	-	-	-
TOTAL EXPENDITURES	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 29,000</u>	<u>-</u>	<u>\$ 29,000</u>
NET SOURCE (USE) OF FUNDS	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 29,200</u>	<u>\$ (29,000)</u>	<u>199%</u>	<u>\$ (58,200)</u>
FUND BALANCES (Ending):						
RESTRICTED FUND BALANCE	\$ -	\$ -	\$ 29,200	\$ 200	-99%	\$ (29,000)
TOTAL FUND BALANCE (Ending)	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 29,200</u>	<u>\$ 200</u>	<u>-99%</u>	<u>\$ (29,000)</u>

OPEN SPACE PRESERVATION FUND

DRAFT BUDGET - 11/12/2024

OPEN SPACE PRESERVATION FUND SUMMARY

	ACTUAL 2023	BUDGET 2024	REVISED 2024	BUDGET 2025	% CHANGE FROM PY	\$ CHANGE FROM PY
FUND BALANCES (Beginning):						
COMMITTED FUND BALANCE	\$ 765,933	\$ 813,443	\$ 845,138	\$ 810,943	-4%	\$ (34,195)
TOTAL FUND BALANCES (Beginning)	\$ 765,933	\$ 813,443	\$ 845,138	\$ 810,943	-4%	\$ (34,195)
REVENUES						
81-430-10 Lodging Tax	\$ 275,519	\$ 272,000	\$ 256,000	\$ 254,000	-1%	\$ (2,000)
81-430-15 Penalty & Interest	383	500	300	300	0%	-
81-430-20 Interest on Investments	39,933	25,000	45,000	25,000	-44%	(20,000)
81-431-00 Grants	-	-	9,717	5,283	-46%	(4,434)
81-433-00 Intergovernmental Contributions	-	35,000	35,000	101,755	191%	66,755
81-434-10 Reimbursable Revenue	-	-	-	-	-	-
81-436-70 Miscellaneous	-	-	-	-	-	-
81-437-10 Transfer from General Fund	150,000	150,000	150,000	142,500	-5%	(7,500)
TOTAL REVENUES	\$ 465,835	\$ 482,500	\$ 496,017	\$ 528,838	7%	\$ 32,821
TOTAL SOURCES	\$ 1,231,768	\$ 1,295,943	\$ 1,341,155	\$ 1,339,781	0%	\$ -
EXPENDITURES						
Operating Expenses	\$ 328,151	\$ 316,146	\$ 298,242	\$ 418,316	40%	\$120,074
Capital Expenditures	42,489	305,000	219,744	222,756	1%	3,012
Transfers-Out	15,990	11,159	12,226	16,782	37%	4,556
TOTAL EXPENDITURES	\$ 386,630	\$ 632,305	\$ 530,212	\$ 657,854	24%	\$127,642
NET SOURCE (USE) OF FUNDS	\$ 79,205	\$ (149,805)	\$ (34,195)	\$ (129,016)	277%	\$ (94,821)
FUND BALANCES (Ending):						
COMMITTED FUND BALANCE	\$ 845,138	\$ 663,638	\$ 810,943	\$ 681,927	-16%	\$ (129,016)
TOTAL FUND BALANCE (Ending)	\$ 845,138	\$ 663,638	\$ 810,943	\$ 681,927	-16%	\$ (129,016)

DRAFT BUDGET - 11/12/2024

FUND: OPEN SPACE

<u>SUMMARY OF EXPENDITURES</u>	ACTUAL 2023	BUDGET 2024	REVISED 2024	BUDGET 2025	% CHANGE FROM PY	\$ CHANGE FROM PY
PERSONNEL	\$ 178,461	\$ 191,761	\$ 195,567	\$ 281,273	44%	\$ 3,806
MATERIALS & SUPPLIES	9,575	14,475	13,975	31,935	129%	(500)
CHARGES FOR SERVICES	139,021	108,910	87,650	104,008	19%	(21,260)
DISCRETIONARY FUNDING	-	-	-	-	-	-
FIXED CHARGES	1,093	1,000	1,050	1,100	5%	50
CAPITAL EXPENDITURES	42,489	305,000	219,744	222,756	1%	(85,256)
CONTINGENCY	-	-	-	-	0%	-
TRANSFERS TO OTHER FUNDS	15,990	11,159	12,226	16,782	0%	1,067
TOTAL EXPENDITURES	\$ 386,630	\$ 632,305	\$ 530,212	\$ 657,854	24%	\$(102,093)

DOWNTOWN DEVELOPMENT AUTHORITY FUND

DRAFT BUDGET - 11/12/2024

DOWNTOWN DEVELOPMENT AUTHORITY FUND SUMMARY

	ACTUAL 2023	BUDGET 2024	REVISED 2024	BUDGET 2025	% CHANGE FROM PY	\$ CHANGE FROM PY
FUND BALANCES (Beginning):						
RESTRICTED FUND BALANCE	\$ 6,361	\$ 7,649	\$ 31,687	\$ 15,537	-51%	\$ (16,150)
TOTAL FUND BALANCES (Beginning)	\$ 6,361	\$ 7,649	\$ 31,687	\$ 15,537	-51%	\$ (16,150)
REVENUES						
91-431-10 TIF Property Taxes	\$ 17,502	\$ 29,981	\$ 26,100	\$ 40,000	53%	\$ 13,900
91-433-10 Grants	-	-	40,000	40,000	0%	-
91-436-10 DDA Interest	1,355	1,500	2,300	2,500	9%	200
91-436-70 Miscellaneous	-	-	-	-	-	-
91-437-10 Transfer From General Fund	20,000	-	-	-	-	-
TOTAL REVENUES	\$ 38,858	\$ 31,481	\$ 68,400	\$ 82,500	21%	\$ 14,100
TOTAL SOURCES	\$ 45,218	\$ 39,130	\$ 100,087	\$ 98,037	-2%	\$ (2,050)
EXPENDITURES						
91-50-210 Office Supplies	\$ -	\$ -	\$ -	\$ -	-	\$ -
91-50-220 Operating Supplies	-	-	-	-	-	-
91-50-330 Dues & Subscriptions	-	1,000	1,000	1,000	0%	-
91-50-347 Professional Services	12,056	24,500	24,500	14,400	-41%	(10,100)
91-50-351 Legal	901	9,000	9,000	-	-100%	(9,000)
91-50-362 Computer Support	-	-	-	3,000	-	3,000
91-50-371 Travel	-	-	-	1,050	-	1,050
91-50-379 Grant Program Expenditures	-	-	50,000	50,000	0%	-
91-50-380 Tuition & Books	-	-	-	500	-	500
91-50-385 Treasurer Fees	525	-	-	-	-	-
91-50-510 Insurance	50	50	50	50	0%	-
TOTAL EXPENDITURES	\$ 13,532	\$ 34,550	\$ 84,550	\$ 70,000	-17%	\$ (14,550)
NET SOURCE (USE) OF FUNDS	\$ 25,326	\$ (3,069)	\$ (16,150)	\$ 12,500	177%	\$ 28,650
FUND BALANCES (Ending):						
RESTRICTED FUND BALANCE	\$ 31,687	\$ 4,580	\$ 15,537	\$ 28,037	80%	\$ 12,500
TOTAL FUND BALANCE (Ending)	\$ 31,687	\$ 4,580	\$ 15,537	\$ 28,037	80%	\$ 12,500

PARKING FEE IN LIEU FUND

DRAFT BUDGET - 11/12/2024

PARKING FEE IN LIEU FUND SUMMARY

	ACTUAL 2023	BUDGET 2024	REVISED 2024	BUDGET 2025	% CHANGE FROM PY	\$ CHANGE FROM PY
FUND BALANCES (Beginning):						
RESTRICTED FUND BALANCE	\$ -	\$ -	\$ -	\$ -	-	\$ -
TOTAL FUND BALANCES (Beginning)	<u>\$ -</u>	<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>	<u>\$ -</u>
TOTAL SOURCES	<u>\$ -</u>	<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>	<u>\$ -</u>
NET SOURCE (USE) OF FUNDS	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>-</u>	<u>\$ -</u>
FUND BALANCES (Ending):						
RESTRICTED FUND BALANCE	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>-</u>	<u>\$ -</u>
TOTAL FUND BALANCE (Ending)	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>-</u></u>	<u><u>\$ -</u></u>