Town Council
Tuesday, January 27, 2026
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 Camille Deering, Town Clerk, and will be included as part of the record. For technical difficulties, please email clerk@townofeagle.org and we will do our best to assist you.

1. _____

Microsoft Teams meeting

Join:https://teams.microsoft.com/meet/25258313590733?p=JSdq0aY4EZTSv1AMgd

Meeting ID:252 583 135 907 33

Passcode:G3M7iY2s

Need help? | System reference

Dial in by phone

+1 469-770-0416,,98226656# United States, Kaufman

Find a local number

Phone conference ID:982 266 56#

For organizers:Meeting options | Reset dial-in PIN

_____

CALL TO ORDER - 6:00 PM

ROLL CALL

CONFLICT OF INTEREST DISCLOSURE

ADOPTION OF AGENDA

Opportunity for amendment or deletions to the agenda.

PUBLIC COMMENT - 6:05 PM

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 - 6:10 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. Downtown Development Authority

CONSENT AGENDA - 6:25 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
2. Capitalization and Capital Funds Update
3. Resolution 8, Series 2026, "A Resolution of the Town Council of the Town of Eagle, Colorado, Approving a Professional Services Agreement with Walking Mountains for Energy Efficiency Rebates."
4. 2026 Budget Final Draft

STAFF REPORTS

The Town Manager and department staff prepare and provide internal updates to the council.

1. Town Manager Update

BUSINESS ITEMS - 6:30 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. Ordinance 03, Series 2026. An Ordinance of the Town of Eagle, Colorado, Authorizing an Underground Right-of-Way Easement on Town Property for the Purpose of the Relocation of an Underground Power Line Owned by the Holy Cross Energy Company.
2. Resolution 07, Series 2026, "A Resolution of the Town Council of the Town of Eagle, Colorado, Authorizing the Allocation of Additional Funds to the Eagle Bike Park."
3. Resolution 09, Series 2026, A Resolution of the Town Council of the Town of Eagle, Colorado Appointing Members to Various Boards and Committees
4. $50,000 Local Planning Capacity New Incentive Grant

COUNCIL DISCUSSION AND FUTURE AGENDA ITEMS - 7:30 PM

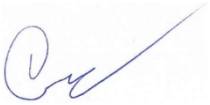
Council will use this time to propose future agenda items, provide updates on Council Committees, and address general discussion items.

EXECUTIVE SESSION - 7:45 PM

1. To discuss the purchase, acquisition, lease, transfer or sale of any real, personal or other property interest under C.R.S Section 24-6-402(4)(a) regarding a real estate proposal for purchasing 228 Broadway.
2. An executive session pursuant to §24-6-402(4)(b), C.R.S., for a conference with the town attorney for the purposes of receiving legal advice on specific legal questions, more specifically regarding the legal requirements and process for appointing a Town Manager.

ADJOURN - 8:15 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.



_____
Camille Deering
Town Clerk

PUBLIC WIFI – Town of Eagle Public Wi-Fi

EAGLE DDA

KNOW YOUR DOWNTOWN DEVELOPMENT AUTHORITY

WHAT IS A DDA?

The Downtown Development Authority is a quasi-government entity under the town of Eagle, responsible for facilitating economic development and redevelopment within the downtown district, and is recognized by the state of Colorado. It is not a non-profit organization.

DDA's provide additional funding for a vibrant and sustainable downtown.

The Eagle DDA was voted for by district residents and property owners in the November 2020 election with **88% approval.**

♥ Downtown is the Heart of Eagle! ♥

What the People Want!

According to the 2021 Community Survey...

- A Healthy Local Economy is the **MOST** important issue for our community.
- Reliable, fast Internet is the second most important issue.
- **73% Want Restaurants and Bars** - The **TOP priority** for "Desired Businesses" category.

The Town's Commitment

All DDA resolutions brought to Eagle Town Council were voted in favor for unanimously!

Eagle 2020 Strategic Plan...

Major Objective No. 5:

Stimulate Economic Vitality, Development; Support A Special Business District

Eagle 2020 Comprehensive Plan...

Over **HALF** Of The Action #2 Items Are Focused To Downtown.

Section 2: ELEVATING OUR UNIQUE CHARACTER

- ENHANCE THE VIBRANCY AND VIABILITY OF DOWNTOWN.
- REINFORCE BROADWAY STREET AS THE HEART OF THE COMMUNITY, FROM THE EAGLE RIVER TO TOWN PARK.

For More Information visit downtowneagle.org or contact info@downtowneagle.org.

DOWNTOWN EAGLE
COLORADO | EST 1905

BENEFITS OF A DDA

FOR PROPERTY OWNERS

Increased Occupancy Rates

Rent Stabilization Or Increase

Increased Property Values

Increases Stability

Reduced Vandalism / Crime

Communication Platform With Other Property Owners

FOR BUSINESS OWNERS

Increased Sales

Improved Image

Increased Value of Business

Coordinated Efforts Between Local Businesses and Agencies

Quality Of Business Life

Educational Opportunities (Seminars, Workshops)

Increased Traffic

Marketing And Advertising

Better Business Mix

Have Needs /Issues Addressed

Increased Population = New Customers

Improved Image Creates New Market

FOR LOCAL RESIDENTS

Enhanced Marketplace (better shopping and the benefits of shopping locally)

Social / Cultural Activities

Opportunities To Keep Kids In Town

Better Communication

Home Values Increase

Infrastructure: Sidewalks and Parking Solutions

Community Pride

The Eagle DDA Brought High-Speed, Reliable Internet To The Businesses In Downtown First!

And **FREE** Wifi To Broadway Patrons!

GET IN TOUCH

Eagle DDA Chair: Greg Schroeder | info@downtowneagle.org
DDA Board: Scott Schlosser, Marci Leith, Jake Roach, Lachie Thomas, Keith Carrieri
Town Council Rep: Andrew Atkins | Town of Eagle Staff Liaison: Nikki Davis

For More Information Visit **downtowneagle.org** Or **www.townofeagle.org/DDA**

July 28, 2025
Town of Eagle
ATTN: Town Council
PO Box 609
Eagle, CO 81631

RE: Proposal for Commercial Vacancy Fee within the DDA District

Dear Distinguished Council Members,

On behalf of the Town of Eagle Downtown Development Authority (DDA), we are writing to formally recommend the consideration and implementation of a **commercial vacancy fee** for properties within the DDA boundaries. The goal of this measure is to proactively address the ongoing issue of prolonged commercial vacancies in the downtown core, which can negatively impact economic vibrancy, community perception, and the success of surrounding businesses. As stewards of the town's core values: beautification, placemaking, arts, and recreation, we are committed to ensuring that the core district of Eagle reflects these priorities and enhances the vibrancy and character of downtown.

Background & Justification:
Persistent vacant storefronts within our DDA district can create a perception of economic stagnation, reduce pedestrian activity, and hinder the growth of a thriving downtown. While property owners certainly face their own challenges, encouraging the timely activation of commercial spaces is in the broader public and economic interest of the Town of Eagle.

In evaluating potential solutions, the DDA has studied policy models from other municipalities, including the **City of San Francisco**, which adopted a commercial vacancy tax in high-impact areas to promote faster leasing, upkeep, and adaptive reuse of empty commercial spaces. Similar programs have proven effective in motivating property owners to list, maintain, and activate their commercial properties or partner with temporary tenants and civic uses.

Recommendation:
The DDA recommends that Town Council consider adopting a **Commercial Vacancy Fee Ordinance** applicable to properties within the DDA district that remain unoccupied beyond a defined grace period (e.g., 6–12 months). The framework might include:

- A tiered annual fee for properties that remain vacant beyond the grace period.
- Clear definitions of what constitutes "vacancy."
- Reasonable exemptions for active renovations, pending leases, or demonstrated hardships.
- Fee revenues reinvested into downtown revitalization and small business support initiatives.

Next Steps:

We respectfully request that Council direct Town staff to explore and draft a policy framework for this vacancy fee, ideally in collaboration with the DDA and legal counsel. The DDA would welcome the opportunity to participate in this process and host public listening sessions with property owners and local businesses to ensure a balanced and constructive approach.

Thank you for your continued partnership in strengthening downtown Eagle as a vibrant, welcoming, and economically resilient destination.

Thank you for your time and consideration.

Sincerely,

_____

Greg Schroeder

Chair, Downtown Development Authority
Town of Eagle

MEETING MINUTES
Town Council
Tuesday, January 13, 2026
Public Meeting Room / Eagle Town Hall
200 Broadway Eagle, CO

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TOWN COUNCIL MEETING ACCESS INFORMATION AND PUBLIC PARTICIPATION

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Microsoft Teams Need help?

Join the meeting now

Meeting ID: 267 851 210 13

Passcode: 3JL2MZ6n

1.

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Phone conference ID: 772 332 626#

CALL TO ORDER - 6:00 PM

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

ROLL CALL

COUNCIL MEMBERS PRESENT

Geoffrey Grimmer, Casey Glowacki, Gina McCrackin, Bryan Woods, Jamie Woodworth Foral, Scott Schreiner

COUNCIL MEMBERS ABSENT

STAFF PRESENT

Melissa Daruna, Interim Town Manager
Richard Peterson-Cremer, Town Attorney
Rachel Tand, Finance Director/Treasurer
Carrie Buhlman, Police Chief
Tom Gosiorowski, Public Works Director

Kyle Brotherton, Community Development Director
Lynette Horan, Human Resources Manager
Jessica Lake, Senior Planner
Molly Furtado, Special Events Manager
Sydney Dynek, Planner
Gram Dick, Admin Tech II
Kira Koppel, Sustainability Specialist
Ryan Johnson, Town Engineer
Alex Smiley, Open Space & Trails Manager
Ryan Goebel, IT Analyst
Kevin Aoki, Information Technology Manager
Nikki Davis, Economic Development & Housing Specialist

ADOPTION OF AGENDA

Opportunity for amendment or deletions to the agenda.

There were no changes to the agenda. **MOTION: Council Member Schreiner motioned to approve the Agenda. The motion was seconded and passed with a vote of 6 (Grimmer, Glowacki, McCrackin, Woods, Woodworth Foral, Schreiner) in favor and 0 opposed.**

PUBLIC COMMENT

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Mayor Woods opened Public Comment for items not on tonight's agenda.

Phil Kirkman commented on the River Park and complimented the Public Works Team and their work. He also mentioned dredging and how it has never been maintained at the RIver Park.

Michael wanted a report on why the trees were topped after the sewer line project on Capital Street.

Mayor Woods closed Public Comment for items not on tonight's agenda.

TOWN COUNCIL APPLICANT INTERVIEWS - 6:05 PM

1. Interviews with applicants for the Town Council Vacancy
   Mayor Woods and Council members conducted interviews, asking each applicant for the Town Council Vacancy position questions about their applications and experiences.

CONSENT AGENDA - 6:20 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.

Council Member Geoffrey Grimmer recused himself from the motion for Consent Agenda.

MOTION: Council Member Schreiner motioned to approve the Consent Agenda. The motion was seconded

and passed with a vote of 5 (Glowacki, McCrackin, Woods, Woodworth Foral, Schreiner) in favor and 0 opposed.

1. Minutes

2. December 2025 Bill Schedule

3. Resolution 01, Series 2026 - A Resolution of the Town Council of the Town of Eagle, Colorado Approving an Agreement for Professional Services with the Adam Palmer Sustainability Fund for 2026.

4. Resolution 02, Series 2026 - A Resolution of the Town Council of the Town of Eagle, Colorado Appointing a Member to the Eagle Downtown Development Authority.

5. Resolution 04, Series 2026 - A Resolution of the Town Council of the Town of Eagle, Colorado Supporting an Application to the Colorado Tourism Office For Wayfinding Implementation.

STAFF REPORTS - 6:25 PM

The Town Manager and department staff prepare and provide internal updates to the council.

1. Town Manager Update
   Council Members discussed the Town Manager Update.
2. Department Update
   Council Members discussed the Department Update.

   Council Members praised staff for recent activities.

   Council Member Grimmer had a question for Finance Director, Rachel Tand about the reconciliation meeting with Mountain Recreation. Director Tand provided a response.

BUSINESS ITEMS - 6:30 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. Resolution 03, Series 2026 - A Resolution of the Town Council of the Town of Eagle, Colorado Appointing One Council Member to Fill a Town Council Vacancy
   Mayor Woods opened the floor for Public Comment.

   Shawna Wood expressed support for Gerardo Lopez as Town Council Member.

   Sophia expressed support for Gerardo Lopez as Town Council Member.

   Rick Beveridge expressed support for Andrew Atkins as Town Council Member.

   Kristen Miller expressed support for Andrew Atkins as Town Council Member.

   Mayor Woods closed public comment.

   Council Member Grimmer asked if the Council could use ranked choice voting for Council Member Candidates.

Town Attorney, Richard Peterson-Cremer, expressed there was nothing legally stopping that, but advised the Council needed broad agreement.

Council Member Grimmer asked if it was possible to do elimination rounds for Candidates.

Town Attorney Richard Peterson-Cremer provided the same explanation.

Council discussed legal implications with the voting process for the candidates for the Town Council Vacancy.

Council Member Schreiner asked if Council needed to deliberate the options Council has in terms of the voting process.

Council deliberated their options for voting.

MOTION: Council Member Scheiner motioned to approve the Rank Choice Voting Process to appoint Town Council Vacancies. The motion was seconded with a vote of 6 (Grimmer, Glowacki, McCrackin, Woods, Woodworth Foral, Schreiner) in favor and 0 opposed.

Melissa Daruna, Interim Town Manager, read the results of the Rank Choice Voting Process for the Town Council Vacancy.

Andrew Atkins received 14 votes.

Gerardo Lopez received 10 votes.

Jason Cole received 12 votes.

MOTION: Council Member Schreiner motioned to approve Resolution 03, Series 2026 - A Resolution of the Town Council of the Town of Eagle, Colorado Appointing One Council Member to Fill a Town Council Vacancy. Andrew Atkins was appointed to fill a Town Council Vacancy. The motion was seconded and with a vote of 6 (Grimmer, Glowacki, McCrackin, Woods, Woodworth Foral, Schreiner) in favor and 0 opposed.

Council Members expressed appreciation for the candidates who applied for the Town Council Vacancy.

a. Oath of Office

Andrew Atkins took his Oath of Office.

2. Town of Eagle Energy Efficiency Program (Rebates) Update

Kira Koppel, The Town of Eagle's Substainability Specialist, introduced Nikki Maline, who provided an update on the Town of Eagle's Energy Efficiency Program.

Kira Koppel asked Council to provide feedback on certain topics that were presented.

Council Member Schreiner asked when the Town funds ran out last year.

Nikki Maline provided a response.

Council Member McCrankin asked a question about the reduction of funding for the Town of Eagle's Energy

Efficiency Program.

Nikki Maline provided an explanation.

Council, Kira Koppel, and Nikki Maline discussed the funding for the Town of Eagle's Energy Efficiency Program.

Council Member McCrankin expressed support for the Town of Eagle's Energy Efficiency Program.

Council Member Schreiner asked an additional question about the Adam Palmer Fund and the Town of Eagle's Energy Efficiency Program's funding.

Kira Koppel provided an answer to Council.

Council, Kira Koppel, and Nikki Maline continued their discussion regarding the Town of Eagle's Energy Efficiency Program.

Council provided Kira Koppel with guidance going forward with the Town of Eagle's Energy Efficiency Program.

3. Building Electrification Project - Investment Grade Audit Presentation & Discussion

Kira Koppel, The Town of Eagle's Substainability Specialist, introduced Niffy Ovuworie, who provided an update on the Town of Eagle's project involving Advancing Building Electrification, Solar Power & Energy Efficiency.

Council Members had a question regarding storage of electricity generated from Solar Power.

Niffy Ovuworie provided an answer and explained the utility of storing electricity generated from Solar Power.

Kira Koppel added a comment about the equipment being proposed for the spaces discussed.

Council Member McCrankin asked a question regarding the natural gas heating implementation.

Niffy Ovuworie provided an explanation of when/how natural gas heating might be reasonable to utilize.

Melissa Daruna, the Interim Town Manager, provided additional context for evaluating the dual heating system for Town Hall noting the 24-hour operation with PD operating out of the building.

4. Ordinance 20, Series 2025 - An Ordinance of the Town Council of the Town of Eagle, Colorado Amending Title 13 of the Eagle Town Code to Prohibit the Installation and Use of Graywater Treatment Works

Council discussed the use of graywater treatment systems and the recent State legislation that now requires municipalities to opt out of graywater uses or establish regulations for use.

Council members Grimmer and McCrankin expressed support and Council Member Grimmer asked that the Town Attorney investigate the water right implications associated with Graywater Treatment.

Mayor Woods opened the floor for public comment. There were no public comments.

MOTION: Council Member Atkins motioned to approve Ordinance 20, Series 2026 - An Ordinance of the Town Council of the Town of Eagle, Colorado Amending Title 13 of the Eagle Town Code to Prohibit the Installation and Use of Graywater Treatment Works. The motion was seconded and with a vote of 7 (Atkins, Grimmer, Glowacki, McCrackin, Woods, Woodworth Foral, Schreiner) in favor and 0 opposed.

5. Town Council Strategic Planning Contractor

Interim Town Manager, Melissa Daruna, explained the proposals from contractor's for a strategic plan update to Council.

Council discussed the contractor options.

Council provided guidance to Melissa Daruna on the preferred contractor for a strategic plan update for the Town of Eagle.

MOTION: Council Member Schreiner motioned to approve the work plan developed by Government Performance Services. The motion was seconded with a vote of 7 (Atkins, Grimmer, Glowacki, McCrackin, Woods, Woodworth Foral, Schreiner) in favor and 0 opposed.

6. Resolution 05, Series 2025 - A Resolution of the Town Council of the Town of Eagle, Colorado Appointing Council Members to Various Community and Advisory Committees.

Council discussed on which committees each member was interested in serving.

MOTION: Council Member Schreiner motioned to Resolution 05, Series 2026 - A Resolution of the Town Council of the Town of Eagle, Colorado Appointing Council Members to Various Community and Advisory Committees which assigns Council Member Atkins to the DDA Committee and assigns Council Member Shreiner as an Alternate to the EVTA Committee. The motion was seconded and with a vote of 7 (Atkins, Grimmer, Glowacki, McCrackin, Woods, Woodworth Foral, Schreiner) in favor and 0 opposed.

COUNCIL DISCUSSION AND FUTURE AGENDA ITEMS - 7:45 PM

Council will use this time to propose future agenda items, provide updates on Council Committees, and address general discussion items.

1. Eagle River Park Coalition & Wave Feature

Melissa Daruna, the Interim Town Manager, asked for Council's thoughts on the Eagle River Coalitions and their desire to apply for a grant involving improvements to the wave feature at the Eagle River Park.

Council provided feedback.

2. EVHS Senior Banners

Melissa Daruna, the Interim Town Manager, asked for Councils thoughts on the EVHS Senior Banners proposal.

Council deliberated the EVHS Senior Banners.

Mayor Woods opened the floor for public comment.

Jacqueline Cartier asked if students could be sponsored by businesses.

Melissa Daruna asked for clarification from Council.

Council continued deliberation.

Council decided to not deligate staff time towards EVHS Senior Banners this year but revisit the proposal in the future.

3. Pickleball at County Building

Melissa Daruna, the Interim Town Manager, asked for Councils thoughts on Pickleball Courts at the County Building.

Council deliberated pickleball courts at the County Building.

Council would like to do community outreach to see what amenities would be most desired at the County Building.

ADJOURN - 8:00 PM

MOTION: Council Member McCrankin motioned to adjourn the meeting. The motion was seconded and with a vote of 7 (Atkins, Grimmer, Glowacki, McCrackin, Woods, Woodworth Foral, Schreiner) in favor and 0 opposed.

Meeting adjourned at 8:46 PM.

Date:

Bryan Woods, Mayor

Camille Deering, Town Clerk

To: Mayor and Town Council

From: Rachel Tand, Finance Director

Date: January 27, 2026

Agenda Item: Capitalization and Capital Funds Update

REQUEST:
Review and provide feedback, if any, on the Finance Department's proposed updates to our capitalization threshold and use of capital funds.

INTRODUCTION:
According to the Government Finance Officers Association (GFOA), the term **capital assets** signifies assets that are used in operations and that have initial lives extending beyond a single reporting period. Within that framework, a government entity has the right and responsibility to set a capitalization threshold that aligns with their reporting needs, maintains consistency, and minimizes unnecessary administrative maintenance costs.

The Town of Eagle's current capital asset threshold, as stated in our annual audit, is that "capital assets purchased or acquired with an original cost in excess of a $5,000 capitalization threshold set by the Town are reported at historical or estimated historical cost". Each identified capital asset is then depreciated on a straight-line basis over the course of 3-50 years, according to the schedule shown below.

Parks/Land Improvements	10-30 years
Buildings/Improvements	20-50 years
Rec Center/Pool/Ice Rink	20-50 years
Equipment	3-15 years
Utility System/Improvements	15-40 years
Other Infrastructure	20-40 years

The Town is currently managing and depreciating furniture and fixtures, vehicles, tools and equipment, park improvements, buildings, building improvements, streets, water lines, and bridges. In total, we are managing more than 700 individual assets with acquisition costs ranging from less than $500 to multiple millions of dollars. Because we set the current $5,000 threshold in 2014, we have some capital assets purchased before that time for less than $5,000, though most are fully depreciated at this point.

ANALYSIS:
Every year, the Finance Team collaborates with our external auditors to review hundreds of transactions across our governmental and proprietary (enterprise) funds to identify individual assets above $5,000 for capitalization. In addition, throughout the year, department heads spend a significant amount of time reviewing their individual transactions to confirm if the items should be paid for with capital or operating funds.

When an item is fully expensed at the time of purchase instead of capitalized, the entire cost of that item is realized in the year of purchase. When an item is capitalized, the entire cost is distributed evenly across the

number of years identified in the depreciation schedule. For example, under current policy, if the Town purchases $4,500 of office furniture for a new employee, that entire cost is absorbed in the year of purchase. If the office furniture costs $5,500, the Town will recognize expense of $1,100 each year for five years.

Due to the size of our budgets, Staff believe that $10,000 is a more accurate reflection of an expense that should be allocated over multiple years versus being fully expensed in one year. Using the same $5,500 example, office furniture purchased in our Wastewater Fund would represent only 0.1% of the 2026 revenue budget. Our goal is to present financial information that is relevant, meaningful, and material.

In addition, due to the steady inflation our local and national economy have experienced in the past twelve years, $5,000 in 2014 has the same buying power as approximately $6,900 in 2026. We are simply not able to purchase as much at the same cost as we could in 2014, and our internal policies should reflect that change.

The federal government increased their capitalization threshold for grants from $5,000 to $10,000 in October 2024, recognizing the need to reduce administrative burden, align with inflation and materiality, and streamline federal grant management. State and local agencies often choose to align their thresholds with federal thresholds to maintain consistency and promote efficient processes.

For all the reasons outlined above, Staff recommend increasing our capitalization threshold from $5,000 to $10,000, effective January 1, 2026. We currently have more than 40 assets with an original acquisition cost within that range that will continue to be depreciated according to our schedule, but any new assets purchased after January 1, 2026, would need to meet the $10,000 threshold.

The Finance Department met with Staff Leadership to review this proposal and solicit feedback. The only concern raised was that current budget limitations, specifically in our General Fund, have made it challenging to purchase ancillary items for capital assets. For example, if Public Safety purchases a new vehicle, much of the buildout is included as part of the cost of the asset and can be purchased within the Capital Improvement Fund. Items that are not included in the cost of the asset, such as a portable AED that will live inside the new vehicle, have traditionally been purchased from the department's General Fund. This was an internal policy not required by the Government Accounting Standards Board (GASB) but used as a budget control mechanism.

Staff expressed their preference to be able to purchase these ancillary items that are directly related to the capital asset purchase from the Capital Improvement Fund, and the Finance Department agrees with this request. We will still encourage staff, whenever possible, to reuse existing items that can be transferred to new assets and utilize General Fund budget whenever possible, but the Capital Improvement Fund can be used as well, when needed. This change will not impact the existing documented Financial Policies and Procedures.

COMMUNITY INPUT:
No direct input has been requested or received.

BUDGET / STAFF IMPACT:
In our governmental funds, the visible impact will be minimal as depreciation is currently only recorded on the government-wide financial statements. For individual fund budgeting purposes, the entire cost will still be allocated in the year of purchase. On the government-wide financial statements, current year expenditures will increase for any items purchased in the $5,000-$10,000 range, and future year expenditures will decrease by the same amount.

In our proprietary (enterprise) funds, current year expenditures will increase for any items purchased in the $5,000-$10,000 range, and future year expenditures will decrease by the same amount.

STRATEGIC PLAN ALIGNMENT:
This policy aligns with the Town's guiding principle of sustainable finance, ensuring the Town maintains financial strength and resilience. The Town's finances must withstand economic downturns, cover the full cost of operations, maintain adequate reserves, and support capital investment. This policy supports transparent governance.

RECOMMENDED ACTION OR PROPOSED MOTION:
None needed; our capitalization threshold is an internal, administrative policy that does not require Council approval. Please provide feedback, if any, to Staff.

ATTACHMENTS:
None

To: Mayor Woods and Town Council

From: Kira Koppel, Sustainability Specialist

Date: January 27th, 2026

Agenda Item: Town of Eagle Energy Efficiency Rebates Professional Services Agreement with Walking Mountains

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REQUEST: Staff requests that Council review and consider approving Resolution 8, Series 2026, Approving the Professional Services Agreement for Energy Efficiency Rebates.

BACKGROUND: $20,000 has been approved in the 2026 budget for energy efficiency rebates. Walking Mountains has administered these rebates for Eagle residents on behalf of the town for several years. During the January 17th, 2026 council meeting, Nikki Maline, Energy Programs Coordinator at Walking Mountains, presented a recap of 2025 rebates and proposed goals for 2026 rebates based on the allocated funding. After receiving council direction on the type and value of rebates, staff reflected those details in the Professional Services Agreement and scope of work that are attached.

ANALYSIS: The resolution and professional services agreement reflect staff and council's understanding of Walking Mountains services and the rebates the town will provide to its residents throughout 2026.

COMMUNITY INPUT: None at this time.

BUDGET / STAFF IMPACT: The $20,000 allocated for this effort have already been approved within the 2026 budget. Partnering with Walking Mountains on this important strategy saves town staff time and provides continuity throughout our valley on how and where to find and access home energy rebates.

STRATEGIC PLAN ALIGNMENT/STANDARDS ACHIEVED: This program aligns with the town's goal to elevate our relationship with the environment by supporting and demonstrating sustainability (Goal 4-3 of Elevate Eagle Comprehensive Plan) and with the town's strategic objective to invest in environmental and energy sustainability. It will also support further implementation of Town Council Resolution No. 56, a resolution adopting town-wide sustainability goals.

RECOMMENDED ACTION OR PROPOSED MOTION: Staff recommends that council **APPROVE** Resolution 8, Series 2026, Approving the Professional Services Agreement for Energy Efficiency Rebates.

ATTACHMENTS:

- Resolution 8, Series 2026, Approving the Professional Services Agreement for Energy Efficiency Rebates
- Town of Eagle & Walking Mountains Professional Services Agreement – Energy Efficiency Rebates 2026

AGREEMENT FOR PROFESSIONAL SERVICES

THIS AGREEMENT FOR PROFESSIONAL SERVICES (the "Agreement") is made and entered into this 22nd day of January, 2026 (the "Effective Date"), by and between the Town of Eagle, a Colorado home rule municipality with an address of P.O. Box 609, Eagle, Colorado 81631 (the "Town") and Walking Mountains Science Center, a registered Nonprofit Corporation with an address of PO Box 9469, Avon, Colorado 81620 ("Contractor") (each a "Party" and collectively the "Parties").

WHEREAS, the Town requires professional services; and

WHEREAS, Contractor has held itself out to the Town as having the requisite expertise and experience to perform the required services.

NOW, THEREFORE, for the consideration hereinafter set forth, the receipt and sufficiency of which are hereby acknowledged, the Parties agree as follows:

I. SCOPE OF SERVICES

A. Contractor shall furnish all labor and materials required for the complete and prompt execution and performance of all duties, obligations, and responsibilities which are described or reasonably implied from the Scope of Services set forth in **Exhibit A**, attached hereto and incorporated herein by this reference.

B. A change in the Scope of Services shall not be effective unless authorized as an amendment to this Agreement. If Contractor proceeds without such written authorization, Contractor shall be deemed to have waived any claim for additional compensation, including a claim based on the theory of unjust enrichment, quantum merit or implied contract. Except as expressly provided herein, no agent, employee, or representative of the Town is authorized to modify any term of this Agreement, either directly or implied by a course of action.

II. TERM AND TERMINATION

A. This Agreement shall commence on the Effective Date, and shall continue until Contractor completes the Scope of Services to the satisfaction of the Town, or until terminated as provided herein.

B. Either Party may terminate this Agreement upon 30 days' advance written notice. The Town shall pay Contractor for all work previously authorized and completed prior to the date of termination. If, however, Contractor has substantially or materially breached this Agreement, the Town shall have any remedy or right of set-off available at law and equity.

III. COMPENSATION

In consideration for the completion of the Scope of Services by Contractor, the Town shall pay Contractor up to $20,000. This amount shall include all fees, costs and expenses incurred by

Contractor, and no additional amounts shall be paid by the Town for such fees, costs and expenses. Contractor may submit periodic invoices, which shall be paid by the Town within 30 days of receipt.

IV. RESPONSIBILITY

A. Contractor hereby warrants that it is qualified to assume the responsibilities and render the services described herein and has all requisite corporate authority and professional licenses in good standing, required by law. The work performed by Contractor shall be in accordance with generally accepted professional practices and the level of competency presently maintained by other practicing professional firms in the same or similar type of work in the applicable community. The work and services to be performed by Contractor hereunder shall be done in compliance with applicable laws, ordinances, rules and regulations.

B. The Town's review, approval or acceptance of, or payment for any services shall not be construed to operate as a waiver of any rights under this Agreement or of any cause of action arising out of the performance of this Agreement.

C. Because the Town has hired Contractor for its professional expertise, Contractor agrees not to employ subcontractors to perform any work except as expressly set forth in the Scope of Services.

V. OWNERSHIP

Any materials, items, and work specified in the Scope of Services, and any and all related documentation and materials provided or developed by Contractor shall be exclusively owned by the Town. Contractor expressly acknowledges and agrees that all work performed under the Scope of Services constitutes "work made for hire." To the extent, if at all, that it does not constitute "work made for hire," Contractor hereby transfers, sells, and assigns to the Town all of its right, title, and interest in such work. The Town may, with respect to all or any portion of such work, use, publish, display, reproduce, distribute, destroy, alter, retouch, modify, adapt, translate, or change such work without providing notice to or receiving consent from Contractor.

VI. INDEPENDENT CONTRACTOR

Contractor is an independent contractor. Notwithstanding any other provision of this Agreement, all personnel assigned by Contractor to perform work under the terms of this Agreement shall be, and remain at all times, employees or agents of Contractor for all purposes. Contractor shall make no representation that it is a Town employee for any purposes.

VII. INSURANCE

A. Contractor agrees to procure and maintain, at its own cost, a policy or policies of insurance sufficient to insure against all liability, claims, demands, and other obligations assumed by Contractor pursuant to this Agreement. At a minimum, Contractor shall procure and maintain,

and shall cause any subcontractor to procure and maintain, the insurance coverages listed below, with forms and insurers acceptable to the Town.

1. Workers' Compensation insurance as required by law.

2. Commercial General Liability insurance with minimum combined single limits of $1,000,000 each occurrence and $2,000,000 general aggregate. The policy shall be applicable to all premises and operations, and shall include coverage for bodily injury, broad form property damage, personal injury (including coverage for contractual and employee acts), blanket contractual, products, and completed operations. The policy shall contain a severability of interests provision, and shall include the Town and the Town's officers, employees, and contractors as additional insureds. No additional insured endorsement shall contain any exclusion for bodily injury or property damage arising from completed operations.

3. Professional liability insurance with minimum limits of $1,000,000 each claim and $2,000,000 general aggregate.

B. Such insurance shall be in addition to any other insurance requirements imposed by law. The coverages afforded under the policies shall not be cancelled, terminated or materially changed without at least 30 days' prior written notice to the Town. In the case of any claims-made policy, the necessary retroactive dates and extended reporting periods shall be procured to maintain such continuous coverage. Any insurance carried by the Town, its officers, its employees, or its contractors shall be excess and not contributory insurance to that provided by Contractor. Contractor shall be solely responsible for any deductible losses under any policy.

C. Contractor shall provide to the Town a certificate of insurance showing the required policies are in full force and effect. The certificate shall identify this Agreement.

VIII. <u>INDEMNIFICATION</u>

A. Contractor agrees to indemnify and hold harmless the Town and its officers, insurers, volunteers, representative, agents, employees, heirs and assigns from and against all claims, liability, damages, losses, expenses and demands, including attorney fees, on account of injury, loss, or damage, including without limitation claims arising from bodily injury, personal injury, sickness, disease, death, property loss or damage, or any other loss of any kind whatsoever, which arise out of or are in any manner connected with this Agreement if such injury, loss, or damage is caused in whole or in part by, the act, omission, error, professional error, mistake, negligence, or other fault of Contractor, any subcontractor of Contractor, or any officer, employee, representative, or agent of Contractor, or which arise out of a worker's compensation claim of any employee of Contractor or of any employee of any subcontractor of Contractor. Contractor's liability under this indemnification provision shall be to the fullest extent of, but shall not exceed, that amount represented by the degree or percentage of negligence or fault attributable to

Contractor, any subcontractor of Contractor, or any officer, employee, representative, or agent of Contractor or of any subcontractor of Contractor.

B. If Contractor is providing architectural, engineering, surveying or other design services under this Agreement, the extent of Contractor's obligation to indemnify and hold harmless the Town may be determined only after Contractor's liability or fault has been determined by adjudication, alternative dispute resolution or otherwise resolved by mutual agreement between the Parties, as provided by C.R.S. § 13-50.5-102(8)(c).

IX. 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 prepaid, first-class United States 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 hereto, 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. *Rights and Remedies*. The rights and remedies of the Town under this Agreement are in addition to any other rights and remedies provided by law. The expiration of this Agreement shall in no way limit the Town's legal or equitable remedies, or the period in which such remedies may be asserted, for work negligently or defectively performed.

K. *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.

L. *Force Majeure*. No Party shall be in breach of this Agreement if such Party's failure to perform any of the duties under this Agreement is due to Force Majeure, which shall be defined as the inability to undertake or perform any of the duties under this Agreement due to acts of God, floods, storms, fires, sabotage, terrorist attack, strikes, riots, war, labor disputes, forces of nature, the authority and orders of government or pandemics.

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

TOWN OF EAGLE

_____

Bryan Woods, Mayor

ATTEST:

_____

Camille Deering, Town Clerk

WALKING MOUNTAINS

Nikki Maline

_____

Nikki Maline, Energy Programs Director

EXHIBIT A
SCOPE OF SERVICES

Contractor's Duties

During the term of this Agreement, Contractor shall perform the following duties, as directed by the Town:

- Conduct the Energy Smart Colorado program in the Town of Eagle, providing homes with flow-through funds as specified in the scope of services below.

Contractor's Deliverables

In performance of the duties described above, Contractor shall deliver the following items to the Town, during the timeframes established by the Town:

- Project management and reporting of the Energy Smart Colorado program in the Town of Eagle, Colorado

- Coordination of the Energy Smart Colorado program, providing energy assessments, energy coaching and rebates, and direct bi-lingual outreach to households that need the most help within the Town of Eagle

- Annual energy savings report, with data on number of homes and businesses worked with and greenhouse gas (GHG) reductions; report will show Town of Eagle's specific impact

The above includes managing the entire program and all that is contained within this scope of work below, including managing the budget, reporting, data management, energy modeling, workflow of setting up and completing assessments, rebate processing, energy coaching, and more.

2026 SCOPE OF SERVICES for the TOWN OF EAGLE

Community Energy Efficiency Program

1/1/2026 *through* **12/31/2026**

CONTACT INFORMATION

Walking Mountains
P.O. Box 9469, Avon, CO 81620
Office Phone: 970-328-8777

Contact: Nikki Maline, Energy Programs Director
Email: nikkim@walkingmountains.org
Website: www.walkingmountains.org/energy

ORGANIZATION PROFILE

The mission of Walking Mountains is to "awaken a sense of wonder and inspire environmental stewardship and sustainability through natural science education". Walking Mountains is a community-based nonprofit 501c3 organization in Avon, Colorado that educates residents and visitors while helping businesses, individuals and local governments become more environmentally sustainable. Walking Mountains Sustainability Department's objective is to **act as an agent of change to achieve local climate action goals and improve the social, economic, and environmental resilience of the Eagle County community.** We serve as a resource and education hub to inspire action from local to global. Through this objective our staff implement multiple strategies to educate, outreach, and provide opportunities for action. Sustainability staff work across various sectors including energy & buildings, climate action, sustainable business, and waste diversion and reduction while using a lens of equity.

The Energy Smart Colorado (ESC) program at Walking Mountains provides energy coaching, comprehensive home energy assessments (highly discounted), and rebates to businesses and homes. Through ReEnergize Eagle County a free assessment and free home improvements are available to local working households (and retirees), homeowners and renters, with a max 150% Area Median Income (AMI).

PURPOSE OF PROGRAM / PARTNERSHIP

To create a system of incentives that are specific and targeted for the Town of Eagle community in order to help locals decrease their energy burden and make living environments safer and healthier. Through participation in the Energy Smart Colorado & ReEnergize Eagle County programs, homes & business are provided education and recommendations after an in person visit, and incentives for making recommended upgrades. In additional to a reduced energy burden and a healthier living environment, homes and buildings that invest in improvements related to Energy Efficiency, Renewable Energy, and Building Electrification significantly help our community reach our local climate action plan goal of an overall 50% reduction of greenhouse gas emissions by 2030 (from a 2014 baseline). **The Town of Eagle has adopted a sustainability goal for achieving net-zero carbon emissions in the greater Eagle community by 2030.** By partnering with Walking Mountains, the Town of Eagle will be able to implement a program that is accessible, available, and affordable to all homes & business.

This partnership between Walking Mountains and the Town of Eagle will specifically focus on community energy use (within homes and businesses) within the Town of Eagle. To guide the goals of this partnership we refer to the Town of Eagle's NET ZERO ACTION PLAN. We will focus on **Electrification of Existing Buildings**, **Heat Pumps**, **Weatherization**, and **Energy Efficiency Education** while incorporating Equity.

Community Energy Efficiency Program:

Within the Community of the Town of Eagle, we would like to increase the participation and engagement in the already developed Energy Smart Colorado & ReEnergize Eagle County programs. Many of the assets for these programs are already in place and will be leveraged for your community, including:

- Qualified contractor network for Energy Assessments and Improvements
- Comprehensive Customer Relationship Management tool (Salesforce) for tracking program results/financials
- Stocked Inventory of Quick Fix materials (free direct installs during a home energy assessment)

Sustainable Economic and Social Development:

Over the past 15 years throughout Eagle County, the Energy Smart Colorado program has created a "green workforce" including sustainability experts, highly-trained contractors, and Building Analysts which have all contributed to the economic growth of the community.

Public Education, Communication, and Equity:

By providing energy efficiency & electrification education to local homeowners & businesses, and developing more streamlined methods of bi-lingual communication, Walking Mountains Sustainability staff is able to increase the capacity for energy saving improvements throughout the Town of Eagle. 2026 Outreach will be neighborhood focused with promotion of all programs available locally to households with a maximum household income of 150% Area Median Income (AMI). The following programs provide free assessments and free home improvements: WAP (Federal Weatherization Assistance Program), CARE (Colorado's Affordable Residential Energy program), and ReEnergize Eagle County. In addition, information will be shared with all Town of Eagle residents about access to low-cost comprehensive home energy assessments and rebates available through Energy Smart Colorado.

DELIVERABLES

During 2026, Walking Mountains will partner with the Town of Eagle, other local municipalities, Eagle County, and local utilities to perform the following work:

- Administration of the Energy Smart Colorado program, including project management and reporting
- Through Energy Smart Colorado offer low-cost home energy assessments, energy coaching, and incentives for home & business improvements
- Outreach, education, and follow-up for the ReEnergize Eagle County program
- Direct bi-lingual outreach & education to local working households that need the most help
- Annual energy savings report, with data on number of homes and businesses worked with and greenhouse gas (GHG) reductions; report will show Town of Eagle's specific impact

The above includes program management, including managing the budget, reporting, data management, energy modeling, workflow of setting up and completing assessments, rebate processing, energy coaching, and more.

Marketing & Outreach:

Marketing & Outreach will consist of newsletter inclusions and targeted social media posts with files ready to share with Town of Eagle so they can do the same. A poster will be created, specific to the Town of Eagle, and distributed specifically at locations Town of Eagle locals frequent. In addition, if there are events that take place within the Town of Eagle that homeowners and businesses may attend, Walking Mountains would like to have a table to share information and energy education. Community outreach will focus on connecting with local working households that need assistance the most, as detailed above.

Incentive Details:

Town of Eagle – 2026 Community Specific Incentives, for homes and businesses/buildings:

- **Home Energy Assessments - $50 flat cost** to homeowner at time of assessment, any size of home; **Community Priority homes - $25 flat cost** *(deed restricted, childcare staff, first responders, local government employees, non-profit employees, teacher/school employee, ski patrol, veteran/active military, or max 150% AMI)*
- **E-lawn Care Rebate - up to $300** for new battery or corded electric equipment, including: electric mowers (push or riding), electric snow blowers, electric chainsaws, electric trimmers, electric pruners, electric leaf blowers, or electric power washers *(no energy assessment required for e-lawn care rebate)*
- **Electric Fireplace BONUS Rebate - up to $300** for installing an electric fireplace
- **Weatherization BONUS Rebate - up to $500** for completing an air sealing and/or insulation upgrade
- **Induction Range BONUS Rebate - up to $500** for installing an electric induction range/cooktop
- **Heat Pump BONUS Rebate - up to $1,000** for installing a ducted or mini-split heat pump, heat pump water heater, and/or heat pump dryer
- **Automation BONUS Rebate - up to $1,000** for networked LED lighting controls, building automation systems, and **smart electrical panels**; larger projects must provide energy modeling showing potential savings
- **Electric Vehicle Purchase Rebate - up to $1,000** for the purchase or lease of a new or used Electric Vehicle or Plug-in EV
- **EV Charger Installation Rebates - up to $1,000** for installing an EV Charger; if located in a common space, must be a 2-port charger, level II or III, available to building occupants
- **Battery Storage (home/building) Rebate - up to $1,000** for installing storage that is connected to the electricity grid, must enroll in Holy Cross Energy's Time of Use rate *OR* Power+ FLEX specifically (Power+ not eligible for a rebate)
- **Windows/Doors replacement - up to $1,000** for replacing single-pane windows and/or doors with new; windows must have a U-Factor of ≤ 0.30, storm windows must be ENERGY STAR, doors must have a U-Factor of ≤ 0.17
- **Community Priority Homes DOUBLE ESC rebate - up to $1,000** any household qualified as community priority can double the Energy Smart Colorado rebate max

*Above incentives may be stacked with regular Energy Smart CO rebates, ReEnergize incentives, utility rebates, and potential state incentives. The above **will not exceed 75% of the project cost** when all incentives are combined (with the exception of ReEnergize Eagle County homes who may have up to 100% of costs covered). **Bonus rebates must meet/exceed requirements of the regular Energy Smart CO rebate program.***

BUDGET & GOALS for 2026

Incentive/Hard Cost	*Details*	*Budget*	*Estimated Annual MtCO2e reduced*
Home Energy Assessments	Goal of twenty-five **(25) at $50 homeowner co-pay or $25 community priority co-pay**, any sized of home	**$1,500**	*2*
$300 Rebates – *Electric Fireplace, E-lawn care*	Goal of four **(4) $300 rebates**	**$1,200**	*3*
$500 Rebates – *Weatherization, Induction*	Goal of six **(6) $500 bonus rebates**	**$3,000**	*15*
$1,000 Rebates – *Heat Pump, Automation, EV, EV Charger, Storage, Windows/Doors, Community Priority Bonus*	Goal of eight **(8) $1,000 rebates**	**$8,000**	*20*
Marketing & Outreach	**Hard costs for marketing, outreach and communication in order to increase participation** *(includes marketing staff time and hard costs of ads & print)*	**$1,300**	*n/a*
Program Administration	**Hard costs for program management, staffing, on-going energy coaching and contractor referrals** *includes energy coaching for homeowners and businesses, program management, contractor referrals, and communications:* *2 hours for each assessment* *2.5 hours for each rebate* *$65/hour*	**$5,000** *(max)*	*n/a*
	Town of Eagle Specific Incentives:	**$20,000**	**40 MtCO2e** *estimated*

80 MtCO2e *reduced/offset annually from all ESC incentives in Town of Eagle in 2026, estimated*

The top four (4) lines are flow-through funds, and estimated amounts, in order to respond to varying community interest there can be flexibility between these lines. *Assessments & Rebates are limited to the amount of total funds available at any given time. Walking Mountains will notify the Town of Eagle if we get close to running out of funds for these incentives, at which time the Town of Eagle can choose to contribute more funding, or end the special incentives for the remainder of the year.* ***If annual ESC funds are depleted flow-through funds remaining above may be used to pay any full ESC rebates still needing fulfilled.***

Disbursement of Funds:

At the beginning of the year, the Town of Eagle will advance Walking Mountains half of the contracted amount. Once those funds are depleted Walking Mountains will work with the Town of Eagle to determine next disbursement, based on demand of incentives/assessments, and pending projects.

TOWN OF EAGLE, COLORADO
RESOLUTION NO. 8
(Series of 2026)

A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF EAGLE, COLORADO APPROVING A PROFESSIONAL SERVICES AGREEMENT WITH WALKING MOUNTAINS FOR ENERGY EFFICIENCY REBATES.

WHEREAS, The Town Council adopted Resolution No. 56 in 2021, setting a goal to achieve net zero carbon emissions by 2030 for the Eagle community;

WHEREAS, Several rebates within the agreement's scope of work directly address strategies within the Net Zero Action Plan;

WHEREAS, The Town has worked with Walking Mountains to support its residents with energy efficiency rebates and assistance successfully for several years;

WHEREAS, the Town Council finds that it is in the best interest of the public's health, safety and welfare to approve the Agreement for Professional Services (the "Agreement") with Walking Mountains.

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

Section 1. The Professional Services Agreement with Walking Mountains is hereby approved in substantially the form attached hereto, subject to final approval by the Town Attorney. Upon such approval, the Mayor is authorized to execute the Agreement on behalf of the Town.

INTRODUCED, READ, PASSED AND ADOPTED ON January 27th, 2026.

TOWN OF EAGLE, COLORADO

_____
Bryan Woods, Mayor

ATTEST:

_____
Camille Deering, Town Clerk

Town of Eagle

2026 Annual Budget

2026 BUDGET DOCUMENT
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TOWN OFFICIALS

TOWN COUNCIL

Scott Turnipseed, *Mayor* (2025)

Mikel "Pappy" Kerst, *Mayor Pro-tem* (2025)
Bryan Woods (2027)
Jamie Woodworth Foral (2027)
Geoffrey Grimmer (2025)
Ellen Bodenhemier (2025)

APPOINTED OFFICIALS

Larry Pardee, Town Manager (January 1 – December 12, 2025)
Melissa Daruna, Interim Town Manager (December 12, 2025 – current)
Erik Johnson, Municipal Court Judge
Richard Peterson-Cremer, Town Attorney

Town of Eagle Organizational Chart

Citizens of Eagle

Town Council

Town Attorney — **Town Manager** — **Municipal Court Judge**

Finance Department
- Utility Billing
- Treasury
- Payables
- Audit
- Budget

Community Development
- Building Inspections
- Code Enforcement
- Zoning
- Long-Range Planning

Planning & Zoning Commission

Human Resources
- Risk Management
- Compensation & Classification
- Benefits Administration
- Recruitment

Assistant Town Manager
- Economic & Housing Specialist
- Communications & Marketing
- Special Events
- Sustainability
- Technology & Innovation
- Information Center

Economic Vitality Advisory Commission

MEAC Advisory Commission

Public Works
- Capital Projects
- Engineering
- Streets
- Buildings & Grounds
- Water
- Wastewater
- Stormwater
- Refuse
- Open Space

Open Space & Recreation Advisory Commission

Public Safety
- Police Services
- Code Enforcement
- Emergency Dispatch

Town Clerk
- Municipal Court
- Elections

Key

Governing Body | **Appointed Officials** | Team Leads & Programs | **Advisory Boards / Committees**

December 2025

Honorable Mayor and Members of the Town Council:

I am pleased to present the Town of Eagle's budget for the fiscal year 2026, prepared in accordance with the Town Charter. This document reflects the Town's mission to maintain and enhance the quality of life for everyone in our community in a fiscally responsible manner. The Town has developed our budget on a modified accrual basis, and the budget outlines the revenues and expenditures necessary to support Town operations from January 1, 2026, through December 31, 2026.

The budget is more than a financial plan; it is a strategic tool that guides the Town Council and staff in executing community priorities throughout the year. While our needs surpass available resources, this budget reflects thoughtful prioritization of the Town's vision, mission, and major objectives. It balances the provision of essential services with investments in initiatives that align with our community's values and long-term goals.

Highlighted below are key areas of the budget that advance the Town's goals and priorities.

Economic Outlook
As we prepare for 2026, the Town of Eagle remains committed to a conservative and strategic budgeting approach guided by economic forecasts and a comprehensive understanding of local conditions. The Colorado Legislative Council's economic and revenue forecast projects moderate economic expansion at a slower pace into 2026. While inflation and interest rates have eased, economic challenges persist, requiring cautious planning.

In 2026, we face a fiscal reality where General Fund expenditures are outpacing revenues. The General Fund is closely interconnected with other vital funds, such as the Capital Improvement Fund and the Open Space Fund, meaning decisions in one area directly impact others.

The Town has experienced steady growth in General Fund revenue. In response, we have made significant investments in our operating budgets, particularly personnel and wage increases, to stay competitive in the labor market. However, we must adopt a more measured approach to increasing ongoing operating expenses. Slow growth will help ensure the Town remains financially resilient during economic downturns, allowing us to cover operational costs, continue investing in our staff, maintain adequate financial reserves, and support capital projects. Our ongoing challenge lies in balancing rising operational costs and the increasing cost of living in our area with stable or declining revenues.

Sales tax revenue continues to be the cornerstone of the General Fund, accounting for approximately 65% of total revenue. Current year-end estimates for 2025 indicate that sales tax revenue will exceed 2024 collections by approximately 3%. For 2026, staff project sales tax revenue to stay flat with 2025 projected actual collections, reflecting a prudent outlook amid tempered growth expectations.

General Fund revenues for 2026 are projected to decrease by 8% compared to the revised 2025 budget. The main contributors to the decline are the flavored tobacco ban passed by the Town Council in 2025, a decline in planned one-time grant revenue, and the decision by Council to reassign 50% of all RETA funds related to Haymeadow from the General Fund to the Open Space Fund going forward.

The 2026 budget addresses rising operational costs while protecting financial reserves and prioritizing essential capital improvements. This strategy balances the need to sustain current service levels with thoughtful investments in the community and staff, ensuring long-term financial sustainability for the Town of Eagle.

Economic Development Initiatives
Most of the Town's revenues are generated by sales tax, and economic development is important to ensure long-term financial stability. The Town will continue investing in economic development in 2026, including the following projects and programs.

- Implementation of Economic Strategies
  - $5,000 is budgeted to conclude the destination marketing campaign to attract visitors and economic prospects to Eagle.
  - $120,000 is budgeted for a townwide Business Advancement Program, which is designed to spur measured economic growth and redevelopment and increase business attraction.
  - $10,000 is budgeted for continued investment in ongoing Economic Dashboard updates.
  - $70,000 is budgeted for improved wayfinding and signage townwide.

- Broadband – In 2022, the Town invested strategically in broadband by constructing a telecommunications connection for the downtown Broadway business district. Building on this foundation, in 2023, the Town launched a pilot program offering wireless internet service to local businesses and residents. In 2024, the Town established a separate Broadband Fund to expand wireless internet service to Eagle residents on a larger scale. For 2026, the Town has allocated $150,000 to fund 120 installations, significantly expanding the Broadband program and further enhancing connectivity for the community.

Long Range Planning Initiatives
The Town has prioritized long-range planning and development with the following initiatives that are slated for 2026.

- Highway 6/Grand Avenue Corridor Plan – The consultant team and stakeholder committee have completed phases one and two of the project, successfully unveiling a concept plan to the public. In 2026, the Town will continue its work on the planning and engineering of Grand Avenue and further develop a fiscal strategy to bring the project to fruition, with $1,295,000 appropriated from the Capital Improvement Fund for this work.

- Open Space & Trails Master Plan – In 2026, the Town will continue to implement the recommendations identified in the Plan, with $160,256 appropriated.

- West Eagle Long-Range Planning – The Town has budgeted $75,000 in 2026 to complete a comprehensive plan for West Eagle that will guide future planning and development efforts.

Administrative Initiatives
In 2026, the Town will invest in organizational initiatives to enhance efficiency and support team development, including the following projects and programs.

- Compensation Planning – The Town will complete a comprehensive analysis of our compensation plan and make recommendations to the Town Council for adjustments needed to remain competitive in our labor market.

- Software – In 2026, the Town will focus on implementing and enhancing the following software solutions:
    - Paycom HRIS Software – This software was implemented in Q4 2025 and will require additional staff time to full integrate in 2026. Paycom includes both timekeeping and HRIS solutions.
    - Tyler Technologies – Community Development has selected Tyler Technologies as the vendor for our permitting and planning services, and implementation will begin in 2026. We are exploring expanding Tyler to support other Town areas such as Finance and Municipal Court, in conjunction with Community Development.

Infrastructure and Capital Improvements
The Town has budgeted total capital expenditures of $21,992,596 in 2026, versus $26,509,180 in the revised 2025 budget. Several major infrastructure projects, including the following initiatives, are in process or scheduled to begin in 2026.

- Street Construction and Pavement Management Projects – Public Works will continue ongoing maintenance and improvements in 2026, including replacing Capitol Street. In total, the Town will invest $3,977,000 in capital improvements for streets. In addition, the Town has budgeted $250,000 to purchase a new snow plow truck.

- Tank Replacement/Rehabilitation Projects – The Town will continue work on several tank replacement and maintenance projects, including the following projects:
    - Cemetery Tank project - $250,000
    - East Eagle Tank and Distribution - $500,000
    - Lower Eby Creek Tank and Booster Pump Station Replacement Project - $150,000
    - Upper Eby Creek Tank Coating and Rehabilitation - $55,000

- Water and Sewer Line Improvements – The Town will be investing $1,665,000 in the Town's water and sewer lines, including Phase III of the Brush Creek Transmission, Capitol Street, and Grand Avenue.

- Building and Grounds Improvements – In 2026, the Town will be investing in the following building improvement initiatives:
    - Pavilion Floor - $20,000
    - Irrigation Improvements at Chambers Park - $121,551

- eBike Signage - $65,000

Focus on Recreation, Events, and Open Space
To enhance the quality of life and celebrate our community's unique character, the Town continues to prioritize investments in open space, events, and recreational capital projects. The following items are funded in 2026 to ensure the Town is making meaningful improvements in these areas.

- Sales Tax Capital Improvement Fund (STCIF) Improvements – The STCIF supports improving, constructing, and maintaining Town parks, multi-use recreational facilities, paved recreation paths, and the Eagle River Park. For 2026, the Town has budgeted the following projects:
  - $50,000 – Engineering placement and removal of rapid blocks in the Eagle River
  - $25,000 – Sediment cleanout in the River Park wave features
  - $500,000 – Improvements in Nogal Park
  - $250,000 – Contribution to Grand Avenue project paved paths
  - $50,000 – Supporting the ongoing pool Eagle Pool and Ice Rink capital needs

- Events – The Town continues to invest in community events, with $100,000 allocated for MEAC events, which are grants provided to event producers to bring meaningful events to the community. Additionally, $94,450 is budgeted for Town of Eagle events, which the Town organizes to enhance the quality of life for our residents.

Public Safety Investments
The Town continues to prioritize investments in public safety. As Eagle grows, it is essential to provide safe and reliable services. The public safety budget has increased by $165,316 or 4% from the revised 2025 budget, mainly due to increases in our ongoing contracts. Below are items that will be funded in 2026 to ensure that the Town is making improvements in this area.

- Police Department Equipment and Fleet Upgrades – The Town will continue the replacement cycle for patrol cars. In 2026, staff will replace four vehicles for Police officers and purchase a new Code Enforcement vehicle for a total of $588,966.

- Fire Mitigation – In 2026, the Town has allocated $30,000 towards fire mitigation initiatives spearheaded by the Greater Eagle Fire Protection District (GEFPD). Leveraging these funds, GEFPD can secure fire mitigation grants, exponentially amplifying the impact of the Town's contribution and significantly extending the reach of their mitigation efforts for our community.

- Security Cameras & Upgrades – The Town will invest $50,000 in recommended security upgrades as well as audiovisual upgrades at Town Hall, Public Works, and the Pavilion.

Sustainability and Conservation
The Town Council has committed to achieving net-zero carbon emission goals for both the organization and the community. In 2026, the Town will invest approximately $2 million in sustainability initiatives to advance these goals. The following projects are planned.

- Energy Rebate Program – The Town will invest $20,000 in an Energy Rebate Program through the Exterior Energy Offset Fund. This will be the fifth year in which the Town has provided funding for this program through Walking Mountains.

- Sustainability Tracking Software – The Town will invest $4,000 in sustainability tracking software to monitor environmental metrics, enabling more efficient and effective determination and prioritization of sustainability strategies.

- Adam Palmer Sustainability Fund – The Town has allocated $32,000 to the Adam Palmer Sustainability Fund to provide administrative support for their services aimed at helping the Town achieve our net-zero goals, as well as fund community grants.

- Building Electrification Improvements – The Town will invest $2,008,328 in building electrification improvements at Town Hall, the Pavilion and Studio, and Public Works. These expenses will be offset by $250,000 in grant revenue.

- Xeriscaping – The Town is investing $20,000 to install xeriscape for the Violet Lane campus near our LBWTP and wastewater plant. This is a rollover from 2024.

- Fleet Electrification – The Town has allocated $9,000 to complete a fleet electrification analysis by a third party to help inform current and future vehicle needs.

Strengthen Town Organization & Culture

This budget underscores our commitment to investing in employees amidst a highly competitive labor market. In recent years, the Town has faced prolonged vacancies and challenges in filling positions, while ongoing growth has further strained organizational capacity. To address these challenges and sustain a positive organizational culture, the Town is prioritizing workforce investments in 2026. These efforts include the following initiatives.

- Pay Plan – The Townwide personnel budget includes a 4% combined cost of living (2%) and merit (up to 2%) pool increase, along with changes to staffing and insurance described below.

- Staff Changes – The Town completed a strategic analysis of vacant and filled positions and proposed to Council a permanent reduction from 82 positions in 2025 to 80 positions in 2026, with one of the 80 positions also going from full-time to part-time. This reduction did not result in any staff being laid off and will allow the Town greater flexibility and financial sustainability in the coming years.

- Insurance & Benefits - The Town has maintained the existing insurance plan benefit levels for 2026 while also offering an HSA match of $1,000 for single employees and $1,500 for employees with a dependent. Going forward, new Town employees will only have the option to join the High Deductible Health Plan (HDHP), but current employees may retain the PPO plan for 2026. In addition, the Town deployed year-over-year budgetary savings to minimize the staff impact of the 17% premium increase for health insurance that we received. We are focusing on incentivizing the HDHP to help control future premium costs related to claims.

- Employee Housing – Building on the significant investment in the Town's first Employee Housing units in 2024, the Town purchased two additional one-bedroom employee housing units in 2025. The 2026 budget includes $43,000 to support the ongoing Employee Housing Rental Program. This program aims to provide affordable housing options for employees, with some costs offset by rental revenues.

Conclusion

The 2026 budget reflects the Town's commitment to executing its Strategic Plan through thoughtful investments in economic development, infrastructure, service delivery, open space and recreation, sustainability, and organizational capacity. As the Town continues to grow, it will benefit from ongoing and future development, with these strategic investments yielding long-term value.

Our goal remains to operate as a standard-driven organization guided by professionalism and proactive policies that position the Town for sustainable success. The 2026 budget builds on prior efforts, ensuring we continue to meet the needs of our community while planning for a dynamic future.

The development of this budget was a collaborative effort involving all departments and elected officials; a heartfelt thank you to the entire team for their committed contributions to this process. Staff and I are dedicated to making 2026 a successful year as we implement the budget presented here.

Respectfully submitted,

Melissa Daruna

Melissa Daruna
Interim Town Manager
Town of Eagle

TOWN OF EAGLE MISSION, VISION, VALUES, & GUIDING PRINCIPLES

MISSION:

Maintain and enhance quality of life for everyone in our community.

VISION:

The Town of Eagle is a vibrant mountain community that is diverse, inclusive, and unique.

VALUES:

We are guided in our daily decisions and activities by these values:

Integrity
We are open, honest, and ethical in all our communications and actions.

Respect
We thoughtfully consider each other's differences and opinions.

Commitment
We give our individual best to get the job done right.

Responsibility
We are accountable for our behaviors, actions, and use of public resources.

Collaboration
We listen and openly share our ideas to achieve better decisions and outcomes.

Leadership
We are proactive in advancing the interests of our communities.

GUIDING PRINCIPLES:

** Please find the Strategic Plan in the appendix of the budget.*

Our Town and History

The Community

The Town of Eagle (pop. approximately 7,443) is located on the western slope of the Rockies, halfway between Denver and Grand Junction, and is one of Colorado's best kept secrets. The county seat of Eagle County is a traditional town with a main street lined with shops and cafes, great neighborhoods, and a diverse population with a variety of age groups and income levels. Our community has an authentic western flavor and friendly vibe that make it a great place to live, work, and visit.

Eagle enjoys a mountain climate, with warm dry summers and moderate winters, with average temperatures from 33 degrees in January to a high of 85 in July. Typical snowfall is 10-12 inches per month in December through April, yet Eagle boasts over 290 days of sunshine per year.

All that sunshine allows our residents to prioritize the outdoors. Eagle offers access to epic mountain biking with over 100 miles of single-track trails, trail running and hiking, golfing at our Arnold Palmer designed course, kayaking, rafting, snowmobiling, hunting, and gold-medal fly fishing. In addition to a variety of public parks, there are over 1,000 acres of Town owned public open space. Located a short drive from Vail and Beaver Creek, residents also enjoy world-class amenities provided by these resorts. The Eagle County Regional Airport is located just five miles west of Town and serves both commercial and private aviation.

The Town's Organization

Established in 1887 and incorporated in 1905, the Town of Eagle became the County seat in 1920. The Town is a home rule form of government led by a mayor and six additional council members elected for four-year terms. The Council appoints the Town Manager, Town Attorney, and Municipal Court Judge. The Town has a staff of approximately 80 full-time and part-time employees. Eagle provides a full range of services including police protection, wastewater, water, refuse, stormwater, and broadband services, street and parks maintenance, community and economic development, and events planning. Fire service is provided by the Greater Eagle Fire Protection District.

The Mayor, Town Council members, and employees are committed to achieving our Mission, which is Maintaining and Enhancing the Quality of Life for Everyone in the Community.

Eagle's Rich History
(Pictures and Excerpts from Eagle County Historical Society)

In the early 1880's, the town site of our present Town of Eagle was covered with sagebrush, grass, and small bushes. The first person to live on what is now the town site was William Edwards. Mr. Edwards laid claim to land on the Eagle River at the mouth of Brush Creek and laid out a town site which he called Castle. Gradually, people began moving down the Eagle River Valley.

Until 1887, the only way that people could get into Castle was by wagon road. In this year, the Denver and Rio Grande Western Railroad extended their line through the Eagle Valley. They built a bridge opposite Castle, a section house, and a water tank.

Our Town and History, cont.

Soon people came from around the country to settle ranches located on Brush Creek and the Eagle River, where they farmed the land and raised horses, cattle, and sheep. The people thought a school was necessary for their children, so a school district was established and a school board elected. The first schoolhouse was finished in 1890.

In 1891, a document was made recording the statement "Town of Castle". The "Town of Castle" was sold for taxes ($74.58). Mr. B. Clark Wheeler, who was then the owner of the town site, redeemed the tax sale certificate and later in 1893, sold his entire holding to A.A. McDonald of Leadville. In 1895, Mr. McDonald dedicated the town site as the "Town of McDonald".

The "Town of McDonald" was sold shortly after the renaming. In 1896, the Town became known as the "Town of Eagle". The Town of Eagle was officially incorporated on March 17, 1905, as a statutory town pursuant to the constitution and laws of the State of Colorado.

In 1902, the population of Eagle was 140 and there was much talk about making Eagle the County Seat.

In May 1913, voters petitioned the Town Council to construct a sewer system, and after much debate and having estimates made, the contract was awarded to H.B. Ikeler for $11,000. A year later, the system was accepted to be paid for over a period of years by lot assessments.

In the fall of 1920, the matter of the county seat was again voted on, and Eagle finally obtained a substantial majority.

In 1923, the town council voted to fund $297.50 to purchase fire equipment, and a voluntary fire company was formed. There was no genuine need for it until 1931, when the Nogal Building burned down, which housed the "Eagle Valley Enterprise".

In 1929, a water tank holding 200,000 gallons was built up Brush Creek near the Alex MacDonnell Ranch, and in 1930, the town water rights were obtained.

In 1932, the courthouse was built, and the following February 1933, just fifty years after the forming of the county, the county offices were moved into their own home.

In 1934, Eagle had a population of about 341 people and was still growing and flourishing. On August 1, 1934, the new Highway No. 40 opened for travel.

Our Town and History, cont.

On May 5, 1939, a flying field on Cooley Mesa was proposed. The owners of the mesa willingly loaned the land for this purpose. The field was improved by citizens of Eagle, making a one-half mile runway.

The official census taken by the Eagle Young League counted the population in March of 1940 to be 543 citizens.

In the 2000 Census, Eagle's population was 3,032 and in 2022, the population was estimated at 7,443.

Financial & Budget Policy Statements

Financial policies exist to enable the Town to achieve and maintain a stable and positive long-term financial condition. Our policies provide guidelines for the Finance Director in planning and directing the Town's daily financial affairs so that recommendations can be made to the Town Manager.

The scope of these policies includes accounting, auditing, financial reporting, internal controls, operating and capital improvement programs, revenue management, cash and investment management, expenditure control, asset management, debt management and planning concepts. Financial policy statements define objectives, establish rules with parameters, and express fiscal guidelines for the Town's operating budget and capital improvement program.

Financial policies are reviewed annually by the Town Manager and Finance Director as a part of the budget process.

Financial Reporting Entity
The Town is a "home rule" organization and as such must comply with the Town charter. The Town operates under a Town Council and provides the following services: public safety (police), streets, wastewater, water, refuse, stormwater, marketing and events, public improvements, open space preservation, community development, and general administration services.

The Town of Eagle was originally incorporated in 1905. The Town is governed by an elected mayor and an elected council which is responsible for setting policy, appointing administration personnel, and adopting an annual budget in accordance with the Town charter.

Financial Reporting and Auditing
The Town will establish and maintain a high standard of accounting practices. Accounting standards will conform to Generally Accepted Accounting Principles ("GAAP") as outlined by the Governmental Accounting Standards Board ("GASB"). Accounting standards will reflect best practices recommended by the Government Finance Officers Association ("GFOA").

After each fiscal year, an annual comprehensive financial report will be prepared for the Town and a certified public accounting firm will conduct an audit of the Town's records. The annual comprehensive financial report will include an independent audit opinion regarding presentation of the financial statements, taken as a whole, in conformity with accounting principles generally accepted in the United States. This report shall be made available to Council, staff, bond-rating agencies, and the public.

Budget Overview
The preparation and adoption of the annual budget is an important exercise for the entire organization. Sound financial practice and the desire to maintain a strong credit rating dictate that the budgets be balanced, constantly monitored, and responsive to changes. The process encompasses an extended period of planning, review, forecasting and priority setting. The Town's annual budget is a comprehensive fiscal plan which spells out how services will be provided and community improvements will be achieved. Upon its adoption by Council, it becomes a controlling mechanism by which to measure the resources receipted and expenditures made to meet approved objectives.

The annual budget is a plan which provides the Council and Town Manager with the financial information necessary for the allocation of resources to accomplish the goals and objectives of the Town. The provision of municipal services is accomplished through the budget. The budget, along with the annual appropriation

Financial & Budget Policy Statements, cont.

Budget Overview, cont.
resolutions, provide the basis for the control of expenditures and set the financial guidelines for the Town. The basic legal requirements and budget process are defined by the State Constitution, the Town Charter, and the Town Code. Council approves the budget objectives.

Fiscal Year
The fiscal year of the Town shall begin on the first day of January and end on the last day of December.

Budgets and Budgetary Basis of Accounting
Annual budgets for governmental funds (General Fund, Capital Improvement Funds, and Special Revenue Funds) are prepared using a modified accrual basis of accounting, which is consistent with generally accepted accounting principles (GAAP). Modified accrual basis of accounting recognizes revenues in the accounting period in which they become available and measurable, and expenditures are recognized in the accounting period when liability is incurred, if measurable, except for interest on long-term debt, which is recognized when due.

Annual budgets for the Town's Enterprise funds (Wastewater, Water, Refuse, and Stormwater) are also prepared using a modified accrual basis of accounting, which includes capital expenditures and current debt service principal and interest payments, and excludes depreciation, amortization, and adjustments for accrued compensated absences. Although this basis is not consistent with GAAP for enterprise funds, it is common practice among municipalities and is acceptable to our auditors. This practice allows the Town to adopt the spending measurement focus consistent with the other governmental funds.

Budget Calendar
The budget calendar provides a "big picture" view of the budget process to help ensure that all aspects of the budget process have been considered and that adequate time has been provided to meet deadlines. It also informs stakeholders when key budget tasks, events, and decisions will occur, so they have an opportunity to plan and participate in the process. Therefore, a Budget Calendar for the following year will be included as a part of the adopted annual budget.

Budget Control and Accountability
Department heads and Managers can access expenditure reports at any time, and should do so at least monthly, to be able to effectively manage their budgets and to support the Finance Director in monitoring the budget authorized by the Town Council. The Finance Director will prepare a quarterly revenue and expenditure summary report to be discussed at a Town Council meeting, to assist in the understanding of the overall budget and the Town's financial status.

Department heads shall be solely responsible for insuring their department budgets do not exceed overall budgeted amounts. Failure to achieve budgetary control of their individual budgets will be reviewed by the Town Manager or Finance Director. The point of budgetary control is at the department level for department heads.

All contracts exceeding $50,000 for professional services and $250,000 for capital improvements must be reviewed by Town Council prior to commencement of work or signing the contract.

Financial & Budget Policy Statements, cont.

Budget Control and Accountability, cont.
The Town Manager is authorized by Town Council to approve and execute all contracts for *professional services* in the amount of $50,000 or less and all *capital improvement* contracts in the amount of $250,000 or less, which have been approved in the budget and appropriation documents.

Department heads are authorized by the Town Manager to approve and execute all contracts in the amount of $15,000 or less, which have been approved in the budget and appropriation documents.

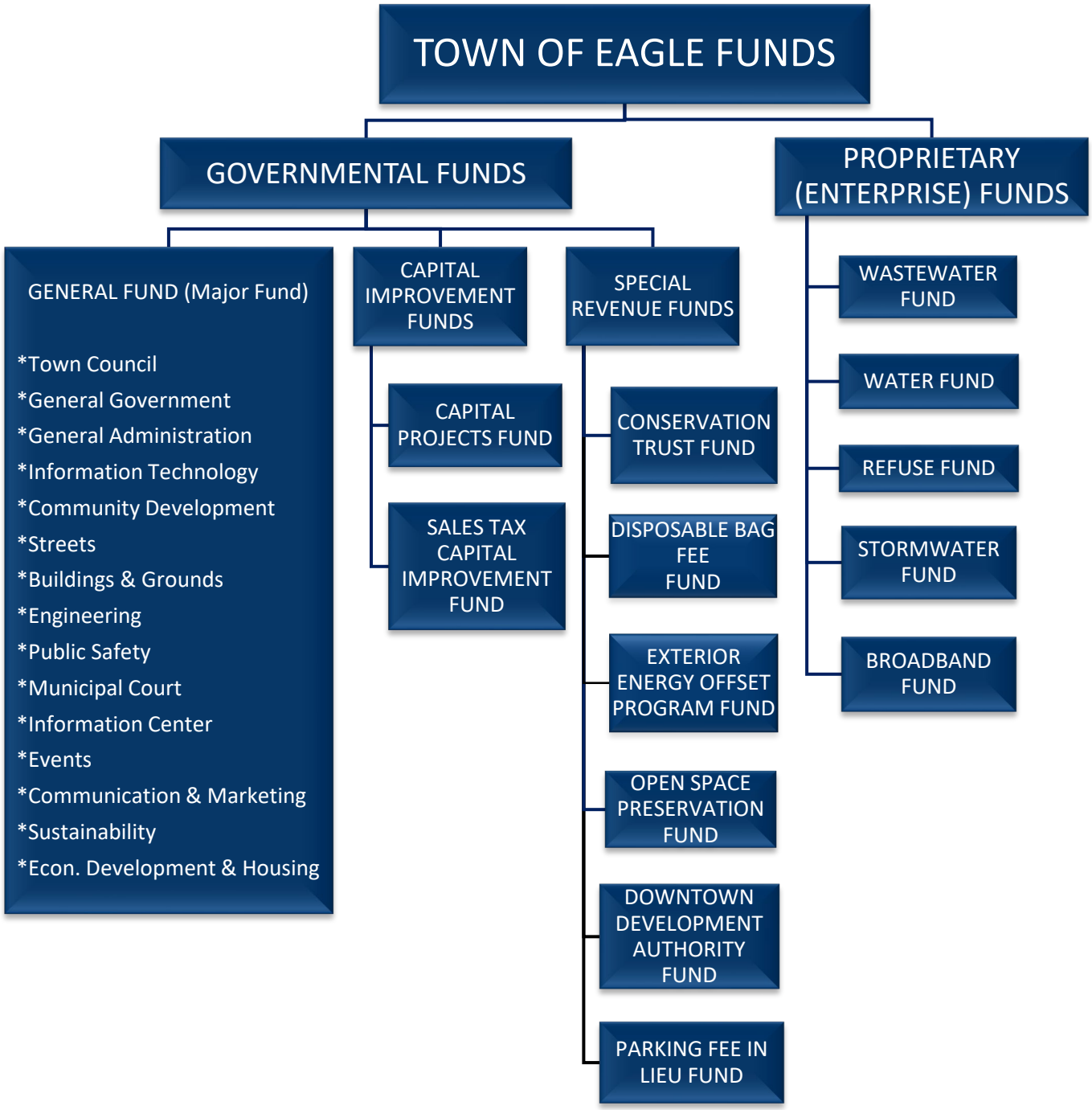
Final signed contracts must be given to the Town Clerk and forwarded to the Finance Director.

Budget Amendments and Supplemental Appropriations
Amendments to the original budget that alter the total revenues, expenses or reserves of any fund must be approved by Town Council. If the Town Manager and Finance Director certify that there are available projected revenues for appropriations exceeding those estimated in the budget, Town Council may authorize supplemental appropriations. The level of control in the budget at which expenditures exceed appropriations is at the fund level. All annual appropriations lapse at fiscal year-end.

TOWN OF EAGLE - 2027 BUDGET CALENDAR	
January	
	Start of Fiscal Year; begin budget planning
	A certified copy of the 2026 adopted budget must be filed by January 31st (C.R.S 29-1-113(1))
February	
	Council Retreat
March	
	Review budget plan with Town Manager
April	
	Continue budget planning
	Plan for 2027 - 2031 Capital Improvement Plan (CIP)
May	
	Initiate development of 2027 Compensation Plan
	Budget Training/Instructions
June	
	Finance completes preliminary revenue projections for 2026 and 2027
	Distribution of Budget Schedule, Forms, and Operating Budget Documents
	June 30 - Deadline for auditor to submit audit report to local government governing body (C.R.S 29-1-606(a)(1))
July	
	B&G Maintenance Requests Due to Public Works & Finance
	Departments submit 2027 Operational Budget requests
	Operating budget review meetings with Town Manager, Managers, Finance, & Staff
	Personnel Requests, Reclassifications, and Reallocations Submitted to Finance
	Finalize Draft Compensation Plan due to Finance
	Deadline for submitting annual audit report to the Office of the State Auditor (C.R.S 29-1-606(3)) Deadline for request for extension of audit (C.R.S 29-1-606(4))
August	
	Assessors certify total new assessed and actual values for property tax revenues
	Departments submit project requests for Five Year CIP with Project Descriptions
	Review and finalize revenue projections and fixed costs
	Revision and proofing of budget book by Finance and Departments
September	
	Meet with departments to review CIP requests
	First Draft of 2027 Draft Budget for Town Manager
	2027 Fee changes submitted to Finance
	Review 2027 proposed fee revisions
	Work Sessions on Operating Budget and Capital Improvement Projects with Council
October	
	Budget officer must submit proposed budget to the governing body (C.R.S. 29-1-105) Governing body must publish "Notice of Budget" upon receiving proposed budget (C.R.S. 29-1-106(1)) - and set a public hearing
	Submit proposed budget and CIP to Council (Statutory requirement – deliver budget to Council no later than October 15 (CRS 29-1-106))
	Additional Work Sessions on Operating Budget and Capital Improvement Projects with Council , if needed
	Public hearings on revised and recommended 2026/2027 Budget
November	
	Public hearing on revised recommended 2026/2027 Budget
	Department operating budget narratives due to Finance
	Assessors' changes in assessed valuation will be made by a single notification
	Adoption of 2027 Budget, Fees and Compensation Plan
December	
	December 15 - Deadline to certify mill levy to the Board of County Commissioners (C.R.S 39-5-128(1))

Fund Structure Overview

FUND TYPES: The Town currently uses the following fund categories: (1) Governmental funds and (2) Proprietary funds. See fund descriptions on the following pages.



Fund Structure Overview, cont.

Governmental Funds – The Town's activities are reported in governmental funds, which focus on how monies flow in and out of those funds and the balances left at fiscal year-end for spending in future periods. These funds are reported using the modified accrual accounting method, which measures cash and all other financial assets that can be readily converted to cash. The Town maintains the following governmental funds.

General Fund accounts for resources traditionally associated with government, which are not required legally or by sound financial management to be accounted for in another fund.

Capital Improvement Funds account for the acquisition of fixed assets or the construction of government capital projects not financed by the General Fund, special revenue funds, or enterprise funds.

Capital Projects Fund accounts for the acquisition of land, construction of capital improvements, and the purchase of expensive equipment.

Sales Tax Capital Improvement Fund accounts for the voter-approved 0.5% sales tax dedicated to the acquisition, design, and construction of the Eagle River Park project, other town park and path improvements, and multi-recreational facilities.

Special Revenue Funds account for proceeds from resources that are restricted or committed for specific purposes other than debt service or capital projects.

Conservation Trust Fund accounts for lottery proceeds received directly from the State of Colorado. These funds are restricted for the acquisition, development, and maintenance of new conservation sites, as well as for capital improvements or maintenance of recreational facilities on public sites. A public site is defined by the state as publicly owned land or a site where a public entity or local government holds an interest in land or water.

Bag Fee Fund accounts for revenues collected from the state-mandated $0.10 bag fee, of which $0.06 per bag is remitted to the Town. The remaining $0.04 is retained by the vendor to cover program administration costs. Revenue collected supports program administration, education and outreach related to the program, and waste diversion initiatives such as recycling and composting.

Exterior Energy Offset Program (EEOP) Fund accounts for fees collected from residential, commercial, and governmental projects that choose to pay in lieu of installing on-site renewable energy to offset high-energy exterior systems, as determined by the EEOP calculator. These fees support renewable energy projects, energy efficiency incentives, educational outreach, and sustainability programs within the Town as allocated through the annual budget process.

Open Space Preservation Fund accounts for 50% of the revenue collected from the Town's lodging occupancy tax as well as 50% of Real Estate Transfer Assessments (RETAs) received from sales within the Haymeadow development, dedicated to the acquisition of open space lands, conservation easements, trail expansion and maintenance, development rights, and other open space recreational amenities.

Downtown Development Authority Fund accounts for tax increment financing (TIF) revenue collected within the Downtown District, which is used to fund improvements aimed at increasing economic vitality for businesses and residents.

Fund Structure Overview, cont.

Parking Fee in Lieu Fund accounts for operating and capital revenue that may be collected from developers within the Parking Fee In-Lieu Program Boundary. These voluntary fees allow developers or property owners to pay a fee instead of providing some or all the required on-site parking spaces as mandated by the Town's parking regulations. If collected, funds would be used for parking studies and evaluations, the construction, operation, and maintenance of parking facilities, and administrative services related to parking within the Program Boundary.

Proprietary (Enterprise) Funds – Enterprise funds are used to account for operations that are financed and operated in a manner like private business enterprises, where the intent of the governing body is that the costs (expenses, including depreciation) of providing goods or services to the public on a continuing basis be financed or recovered primarily through user charges. The Town maintains the following proprietary (enterprise) funds:

Wastewater Fund accounts for activities related to the operation and maintenance of sewage treatment facilities, as well as the sewage transmission lines that transport wastewater from the Town and the Eby Creek area to the treatment facilities for proper processing and disposal.

Water Fund accounts for activities related to providing water services to the citizens of the Town, as well as to residents in the Eby Creek, Upper Kaibab, and Frost Creek areas. This fund covers the treatment, distribution, and ongoing maintenance of water infrastructure to ensure reliable access to clean water for both Town residents and those in these surrounding areas.

Refuse Fund accounts for activities related to residential trash collection and disposal, recycling, and composting services for properties with up to 8 units by a contracted vendor. The fund also supports a residential yard waste drop site and an oil waste drop site.

Stormwater Fund accounts for activities related to the implementation and funding of a stormwater management program, including infrastructure maintenance, drainage improvements, and compliance with regulatory requirements.

Broadband Fund accounts for activities related to the implementation, funding, and operation of last-mile broadband services for Town residents and businesses.

2026 BUDGET - ALL FUNDS SUMMARY

GENERAL FUND

	2024 ACTUAL	2025 BUDGET	2025 REVISED	2026 BUDGET	YOY INCR. (DECR.)
Beg. Fund Balance	**$ 7,478,461**	**$ 5,454,325**	**$ 6,875,935**	**$ 7,091,870**	**$ 215,935**
Revenues	13,378,461	12,557,369	14,362,071	13,186,205	(1,175,866)
Transfers-In from other Funds	142,139	164,673	157,673	139,134	(18,539)
Expenditures	(11,786,520)	(12,673,280)	(12,706,309)	(13,536,116)	829,807
Transfers-Out to other Funds	(2,336,606)	(1,597,500)	(1,597,500)	(2,100,000)	502,500
Ending Fund Balance	**$ 6,875,935**	**$ 3,905,587**	**$ 7,091,870**	**$ 4,781,093**	**$ (2,310,777)**

WASTE WATER FUND

Beg. Fund Balance	**$ 12,324,757**	**$ 10,266,673**	**$ 10,935,705**	**$ 12,211,572**	**$ 1,275,867**
Revenues	4,732,754	3,886,000	6,392,020	4,519,000	(1,873,020)
Transfers-In from other Funds	-	-	-	-	-
Expenditures	(6,074,009)	(7,954,719)	(5,066,727)	(12,904,767)	7,838,040
Transfers-Out to other Funds	(47,797)	(49,426)	(49,426)	(45,503)	(3,923)
Ending Fund Balance	**$ 10,935,705**	**$ 6,148,528**	**$ 12,211,572**	**$ 3,780,302**	**$ (8,431,270)**

WATER FUND

Beg. Fund Balance	**$ 21,458,175**	**$ 17,530,250**	**$ 20,988,144**	**$ 16,469,582**	**$ (4,518,562)**
Revenues	6,727,546	5,784,554	8,907,153	6,688,705	(2,218,448)
Transfers-In from other Funds	-	-	-	50,888	50,888
Expenditures	(7,131,461)	(14,062,268)	(13,356,083)	(6,672,009)	(6,684,074)
Transfers-Out to other Funds	(66,116)	(69,632)	(69,632)	(193,255)	123,623
Ending Fund Balance	**$ 20,988,144**	**$ 9,182,904**	**$ 16,469,582**	**$ 16,343,911**	**$ (125,671)**

REFUSE FUND

Beg. Fund Balance	**$ 292,503**	**$ 303,161**	**$ 291,696**	**$ 280,683**	**$ (11,013)**
Revenues	1,024,198	1,050,700	1,059,600	1,082,600	23,000
Transfers-In from other Funds	-	-	-	-	-
Expenditures	(1,009,005)	(1,030,685)	(1,056,613)	(1,046,137)	(10,476)
Transfers-Out to other Funds	(16,000)	(16,000)	(14,000)	(14,000)	-
Ending Fund Balance	**$ 291,696**	**$ 307,176**	**$ 280,683**	**$ 303,146**	**$ 22,463**

STORMWATER FUND

Beg. Fund Balance	**$ 216,757**	**$ 287,371**	**$ 318,754**	**$ 384,797**	**$ 66,043**
Revenues	106,053	106,000	105,200	154,050	48,850
Transfers-In from other Funds	-	-	-	-	-
Expenditures	(4,056)	(35,500)	(39,157)	(289,173)	250,016
Transfers-Out to other Funds	-	-	-	-	-
Ending Fund Balance	**$ 318,754**	**$ 357,871**	**$ 384,797**	**$ 249,674**	**$ (135,123)**

BROADBAND FUND

Beg. Fund Balance	**$ -**	**$ 390,550**	**$ 55,967**	**$ 50,978**	**$ (4,989)**
Revenues	182,781	326,000	206,092	337,260	131,168
Transfers-In from other Funds	-	-	-	125,000	125,000
Expenditures	(126,813)	(711,715)	(208,248)	(342,955)	134,707
Transfers-Out to other Funds	-	(2,833)	(2,833)	(53,732)	50,899
Ending Fund Balance	**$ 55,967**	**$ 2,002**	**$ 50,978**	**$ 116,551**	**$ 65,573**

CAPITAL IMPROVEMENTS FUND

Beg. Fund Balance	**$ 15,365,100**	**$ 14,882,151**	**$ 15,140,367**	**$ 17,028,468**	**$ 1,888,101**
Revenues	1,587,902	2,363,047	5,882,992	2,986,500	(2,896,492)
Transfers-In from other Funds	2,416,275	1,705,000	1,705,000	2,250,000	545,000
Expenditures	(4,228,909)	(6,110,667)	(5,699,892)	(7,428,840)	1,728,949
Transfers-Out to other Funds	-	-	-	-	-
Ending Fund Balance	**$ 15,140,367**	**$ 12,839,531**	**$ 17,028,468**	**$ 14,836,128**	**$ (2,192,340)**

SALES TAX CIF

Beg. Fund Balance	**$ 2,602,791**	**$ 8,128,320**	**$ 56,093**	**$ 2,148,263**	**$ 2,092,170**
Revenues	5,001,034	2,025,000	11,243,201	1,461,081	(9,782,120)
Transfers-In from other Funds	-	-	-	-	-
Expenditures	(7,297,732)	(8,527,145)	(8,901,031)	(1,867,101)	(7,033,930)
Transfers-Out to other Funds	(250,000)	(250,000)	(250,000)	(250,000)	-
Ending Fund Balance	**$ 56,093**	**$ 1,376,175**	**$ 2,148,263**	**$ 1,492,243**	**$ (656,020)**

2026 BUDGET - ALL FUNDS SUMMARY

CONSERVATION TRUST FUND

	2024 ACTUAL	2025 BUDGET	2025 REVISED	2026 BUDGET	YOY INCR. (DECR.)
Beg. Fund Balance	$ 206,629	$ 263,629	$ 264,864	$ 208,864	$ (56,000)
Revenues	58,235	53,875	54,000	54,000	-
Transfers-In from other Funds	-	-	-	-	-
Expenditures	-	(110,000)	(110,000)	-	(110,000)
Transfers-Out to other Funds	-	-	-	-	-
Ending Fund Balance	$ 264,864	$ 207,504	$ 208,864	$ 262,864	$ 54,000

DISPOSABLE BAG FEE FUND

Beg. Fund Balance	$ -	$ 30,331	$ 33,702	$ 33,426	$ (276)
Revenues	13,371	5,000	10,200	8,000	(2,200)
Transfers-In from other Funds	20,331	-	-	-	-
Expenditures	-	(2,000)	(4,018)	(17,500)	13,482
Transfers-Out to other Funds	-	(5,000)	(6,458)	-	(6,458)
Ending Fund Balance	$ 33,702	$ 28,331	$ 33,426	$ 23,926	$ (9,500)

EXTERIOR ENERGY OFFSET FUND

Beg. Fund Balance	$ -	$ 29,200	$ 29,214	$ 20,411	$ (8,803)
Revenues	29,214	-	20,197	-	(20,197)
Transfers-In from other Funds	-	-	-	-	-
Expenditures	-	(29,000)	(29,000)	(20,000)	(9,000)
Transfers-Out to other Funds	-	-	-	-	-
Ending Fund Balance	$ 29,214	$ 200	$ 20,411	$ 411	$ (20,000)

OPEN SPACE PRESERVATION FUND

Beg. Fund Balance	$ 848,275	$ 810,943	$ 878,538	$ 1,241,356	$ 362,818
Revenues	340,807	386,338	658,643	323,300	(335,343)
Transfers-In from other Funds	150,000	142,500	142,500	100,000	(42,500)
Expenditures	(448,318)	(641,072)	(421,543)	(529,574)	108,031
Transfers-Out to other Funds	(12,226)	(16,782)	(16,782)	(8,532)	(8,250)
Ending Fund Balance	$ 878,538	$ 681,927	$ 1,241,356	$ 1,126,550	$ (114,806)

DOWNTOWN DEVELOPMENT AUTHORITY

Beg. Fund Balance	$ 31,687	$ 15,537	$ 31,837	$ 35,412	$ 3,575
Revenues	28,645	82,500	124,500	27,500	(97,000)
Transfers-In from other Funds	-	-	-	-	-
Expenditures	(28,495)	(70,000)	(120,925)	(49,238)	(71,687)
Transfers-Out to other Funds	-	-	-	-	-
Ending Fund Balance	$ 31,837	$ 28,037	$ 35,412	$ 13,674	$ (21,738)

PARKING FEE IN LIEU FUND

Beg. Fund Balance	$ -	$ -	$ -	$ -	$ -
Revenues	-	-	-	-	-
Transfers-In from other Funds	-	-	-	-	-
Expenditures	-	-	-	-	-
Transfers-Out to other Funds	-	-	-	-	-
Ending Fund Balance	$ -	$ -	$ -	$ -	$ -

TOTAL - ALL FUNDS

Beg. Fund Balance	$ 60,825,134	$ 58,392,441	$ 55,900,817	$ 57,205,683	$ 1,304,866
Revenues	33,211,002	28,626,383	49,025,869	30,828,201	(18,197,668)
Transfers-In from other Funds	2,728,745	2,012,173	2,005,173	2,665,022	659,849
Expenditures	(38,135,320)	(51,958,051)	(47,719,546)	(44,703,410)	3,016,136
Transfers-Out to other Funds	(2,728,745)	(2,007,173)	(2,006,631)	(2,665,022)	(658,391)
Ending Fund Balance	$ 55,900,817	$ 35,065,773	$ 57,205,683	$ 43,330,474	$ (13,875,209)

GENERAL FUND: SUMMARY

	ACTUAL 2024	BUDGET 2025	REVISED 2025	BUDGET 2026	% CHANGE FROM PY	$ CHANGE FROM PY
FUND BALANCES (Beginning):						
NON-SPENDABLE: 1	**$ 216,679**	**$ 223,000**	**$ 216,739**	**$ 223,000**	**3%**	**$ 6,261**
RESTRICTED FOR: Emergency Reserve	**361,000**	**499,978**	**462,000**	**408,710**	**-12%**	**(53,290)**
RESTRICTED FOR: ARPA Grant Earnings	**123,855**	**-**	**-**	**-**	**-**	**-**
HB21-1162 - BAG FEES	**26,251**	**-**	**-**	**-**		
ASSIGNED FOR: Capital Projects: 2	**-**	**-**	**-**	**-**	**-**	**-**
UNASSIGNED FUND BALANCE:	**6,750,676**	**4,731,347**	**6,197,196**	**6,460,160**	**4%**	**262,964**
TOTAL FUND BALANCES (Beginning)	**$ 7,478,461**	**$ 5,454,325**	**$ 6,875,935**	**$ 7,091,870**	**3%**	**$ 215,935**
REVENUE						
Taxes	10,341,999	10,227,500	10,721,668	10,412,423	-3%	(309,245)
Licenses and Permits	573,748	509,350	1,061,200	801,300	-24%	(259,900)
Intergovernmental Revenue	1,260,170	1,205,116	1,053,498	1,126,572	7%	73,074
Charges for Services	416,851	273,000	608,710	490,400	-19%	(118,310)
Fines & Forfeitures	198,739	95,838	461,900	107,910	-77%	(353,990)
Misc. Revenues	586,954	246,565	455,095	247,600	-46%	(207,495)
Transfers from Other Funds						-
From Water	66,116	69,632	69,632	68,255	-2%	(1,377)
From Wastewater	47,797	49,426	49,426	45,503	-8%	(3,923)
From Refuse	16,000	16,000	14,000	14,000	0%	-
From Broadband	-	2,833	2,833	2,844	0%	11
From Capital Improvements	-	-	-	-	-	-
From Bag Fee Fund	-	5,000	5,000	-	-100%	(5,000)
From EEOP Fund	-	5,000	-	-	-	-
From Open Space	12,226	16,782	16,782	8,532	-49%	(8,250)
TOTAL REVENUE	**$ 13,520,600**	**$ 12,722,042**	**$ 14,519,744**	**$ 13,325,339**	**-8%**	**$ (1,194,405)**
TOTAL SOURCES	**$ 20,999,061**	**$ 18,176,367**	**$ 21,395,679**	**$ 20,417,209**	**-5%**	**$ (978,470)**
EXPENDITURES						
Town Council	148,203	129,187	127,167	127,341	0%	174
General Government	1,217,235	607,402	673,131	618,628	-8%	(54,503)
General Administration	943,581	1,021,972	1,025,054	964,917	-6%	(60,137)
Information Technology	691,686	769,739	831,856	891,651	7%	59,795
Community Development	1,199,627	1,408,229	1,550,605	1,844,978	19%	294,373
Streets	2,083,333	2,049,867	2,009,776	2,350,751	17%	340,975
Engineering	360,877	471,152	457,566	433,754	-5%	(23,812)
Buildings & Grounds	1,171,856	1,155,764	1,156,802	1,115,704	-4%	(41,098)
Public Safety	3,277,520	3,825,647	3,717,762	3,883,078	4%	165,316
Municipal Court	90,740	112,427	114,350	101,570	-11%	(12,780)
Information Center	25,599	27,031	27,069	28,386	5%	1,317
Events	438,744	451,724	437,644	447,931	2%	10,287
Communication & Marketing	137,519	178,724	98,388	194,629	98%	96,241
Sustainability	-	182,822	204,885	195,397	-5%	(9,488)
Economic Development & Housing	-	281,592	274,254	337,401	23%	63,147
TOTAL EXPENDITURES	**$ 11,786,520**	**$ 12,673,280**	**$ 12,706,309**	**$ 13,536,116**	**7%**	**$ 829,807**
TRANSFERS TO OTHER FUNDS						
Transfer to Capital Improvements Fund	2,166,275	1,455,000	1,455,000	2,000,000	37%	545,000
Transfer to Refuse Fund	-	-	-	-		
Transfer to Sales Tax Capital Improvements Fund	-	-	-	-	-	-
Transfer to DDA Fund	-	-	-	-	-	-
Transfer to Open Space Fund	150,000	142,500	142,500	100,000	-30%	(42,500)
Transfer to Disposable Bag Fee Fund	20,331	-	-	-		
TOTAL TRANSFERS TO OTHER FUNDS	**$ 2,336,606**	**$ 1,597,500**	**$ 1,597,500**	**$ 2,100,000**	**31%**	**$ 502,500**
					-	
TOTAL EXPENDITURES & TRANSFERS	**$ 14,123,126**	**$ 14,270,780**	**$ 14,303,809**	**$ 15,636,116**	**9%**	**$ 1,332,307**
NET SOURCE (USE) OF FUNDS	**$ (602,526)**	**$ (1,548,738)**	**$ 215,935**	**$ (2,310,777)**	**-1170%**	**$ (2,526,712)**
FUND BALANCES (Ending):	**$ 6,875,935**	**$ 3,905,587**	**$ 7,091,870**	**$ 4,781,093**	**-33%**	**$ (2,310,777)**
NON-SPENDABLE: 1	**$ 216,739**	**$ 223,000**	**$ 223,000**	**$ 223,000**	**0%**	**$ -**
RESTRICTED FOR: Emergency Reserve	**462,000**	**471,710**	**408,710**	**535,169**	**31%**	**126,459**
UNASSIGNED FUND BALANCE: 3	**6,197,196**	**3,210,876**	**6,460,160**	**4,022,924**	**-38%**	**(2,437,236)**
TOTAL FUND BALANCES (Ending)	**$ 6,875,935**	**$ 3,905,587**	**$ 7,091,870**	**$ 4,781,093**	**-33%**	**$ (2,310,777)**
% of Unassigned Fund Balance Compared to Total Expenditures, Excluding Transfers	**52.6%**	**25.3%**	**50.8%**	**29.7%**		
Excess Fund Balance Available per Policy	***$ 3,250,566***	***$ 42,556***	***$ 3,283,583***	***$ 638,895***		

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 policy to have a minimum unassigned fund balance for the General Fund of 25% of total expenditures, not including transfers to other funds.

GENERAL FUND: REVENUE

		ACTUAL 2024	BUDGET 2025	REVISED 2025	BUDGET 2026	% CHANGE FROM PY	$ CHANGE FROM PY
TAXES							
10-431-10	General Property Tax	$ 578,083	$ 561,000	$ 561,000	$ 612,000	9%	$ 51,000
10-431-20	Specific Ownership Tax	26,958	22,000	25,000	27,000	8%	2,000
10-431-30	Sales Tax - Regular	8,399,949	8,325,000	8,700,000	8,700,000	0%	-
10-431-31	Sales Tax - Special Marijuana/Tobacco	848,220	811,000	950,000	589,860	-38%	(360,140)
10-431-44	Severance Tax	53	250	63	63	0%	-
10-431-45	Federal Mineral Tax	517	250	605	500	-17%	(105)
10-431-50	Franchise Fees	239,657	254,000	240,000	240,000	0%	-
10-431-60	Marketing Lodging Tax	248,562	254,000	245,000	243,000	-1%	(2,000)
	TOTAL TAXES	**$ 10,341,999**	**$ 10,227,500**	**$ 10,721,668**	**$10,412,423**	**-3%**	**$ (309,245)**
LICENSES & PERMITS							
10-432-10	Business Licenses	$ 41,145	$ 35,000	$ 40,000	$ 40,000	0%	$ -
10-432-12	Liquor Licenses	9,410	5,000	9,500	8,000	-16%	(1,500)
10-432-13	Marijuana & Tobacco Licenses	3,750	3,000	3,000	3,000	0%	-
10-432-20	Building Permits	507,103	460,000	1,000,000	745,000	-26%	(255,000)
10-432-27	Electrical Permits	6,591	-	-	-	-	-
10-432-30	Road Cut Permits	3,960	5,000	7,100	4,000	-44%	(3,100)
10-432-35	Sign Permits	850	550	800	800	0%	-
10-432-40	Special Event Permits	939	800	800	500	-38%	(300)
	TOTAL LICENSES & PERMITS	**$ 573,748**	**$ 509,350**	**$ 1,061,200**	**$ 801,300**	**-24%**	**$ (259,900)**
INTERGOVERNMENTAL REVENUE							
10-433-20	Motor Vehicle License Fee	$ 32,712	$ 32,000	$ 32,000	$ 32,000	0%	$ -
10-433-30	Highway Users Tax	313,867	288,000	300,000	300,000	0%	-
10-433-60	Road & Bridge Tax	170,526	170,000	165,000	165,000	0%	-
10-433-70	County Sales Tax	286,513	292,000	284,000	285,000	0%	1,000
10-433-75	Grants	386,166	350,618	200,000	269,900	35%	69,900
10-433-85	Intergovernmental Contributions	70,386	72,498	72,498	74,672	3%	2,174
	TOTAL INTERGOVT REVENUES	**$ 1,260,170**	**$ 1,205,116**	**$ 1,053,498**	**$ 1,126,572**	**7%**	**$ 73,074**
CHARGES FOR SERVICES							
10-434-10	Planning & Zoning Fees	$ 9,291	$ 16,000	$ 29,410	$ 18,400	-37%	$ (11,010)
10-434-20	Planning & Zoning Reimbursable	215,581	140,000	275,000	300,000	9%	25,000
10-434-25	Facility Usage Fees	78,723	70,000	75,000	75,000	0%	-
10-434-26	Facility Usage Deposits	3,939	-	2,300	-	-100%	(2,300)
10-434-30	Sponsorship & Event Fees	7,700	15,000	15,000	15,000	0%	-
10-434-32	Broadband Service Charges	32,040	32,000	32,000	32,000	0%	-
10-434-40	Real Estate Transfer Fee	69,577	-	180,000	50,000		
10-434-50	Disposable Bag Usage Fee	-	-	-	-		
	TOTAL CHARGES FOR SERVICES	**$ 416,851**	**$ 273,000**	**$ 608,710**	**$ 490,400**	**-19%**	**$ (118,310)**
FINES & FORFEITURES							
10-435-10	Fines & Forfeits	$ 29,271	$ 35,000	$ 20,000	$ 20,000	0%	$ -
10-435-15	Police Surcharge	3,294	6,500	2,100	2,100	0%	-
10-435-20	Police Miscellaneous	6,110	6,400	2,000	2,000	0%	-
10-435-25	Police Grants	134,215	8,258	402,800	48,810	-88%	(353,990)
10-435-30	Special Duty Reimbursable	25,849	39,680	35,000	35,000	0%	-
10-435-35	Charitable Organization Fee	-	-	-	-	-	-
	TOTAL FINES & FORFEITS	**$ 198,739**	**$ 95,838**	**$ 461,900**	**$ 107,910**	**-77%**	**$ (353,990)**
MISCELLANEOUS REVENUE							
10-436-10	General Interest	$ 391,697	$ 175,000	$ 290,000	$ 200,000	-31%	$ (90,000)
10-436-11	ARPA Interest	84,583	-	799	-	-100%	(799)
10-436-12	GASB87 Lease Interest Revenue	203	-	-	-	-	-
10-436-17	Penalty & Interest	6,606	500	2,200	500	-77%	(1,700)
10-436-25	Property Damage Interest	-	-	-	-	-	-
10-436-30	Contributions & Donations	1,000	-	4,500	-	-100%	(4,500)
10-436-42	Information Center Donations	-	-	-	-	-	-
10-436-50	Rental Income	21,603	22,545	20,000	-	-100%	(20,000)
10-436-51	GASB87 NPV Adj to Lease Revenue	(1,498)	-	-	-	-	-
10-436-52	Employee Housing Rental Income	6,180	36,420	42,440	35,000	-18%	(7,440)
10-436-70	Other Miscellaneous Revenue	11,284	10,500	10,500	10,500	0%	-
10-436-71	Settlement Miscellaneous Revenue	2,500	-	-	-	-	-
10-436-72	Sale of Fixed Assets	-	-	71,000	-	-100%	(71,000)
10-436-75	Service Charge	-	-	-	-	-	-
10-436-78	Insurance Proceeds	58,131	-	5,017	-	-100%	(5,017)
10-436-80	Reimbursable Revenue - Other	2,577	1,600	3,000	1,600	-47%	(1,400)
10-436-94	Impact Fees Administration Fees	2,088	-	5,639	-	-100%	(5,639)
10-436-95	Fee in Lieu - LERP	-	-	-	-	-	-
10-436-96	Grants	-	-	-	-	-	-
	TOTAL MISCELLANEOUS REVENUE	**$ 586,954**	**$ 246,565**	**$ 455,095**	**$ 247,600**	**-46%**	**$ (207,495)**
TRANSFERS IN FROM OTHER FUNDS							
10-437-20	Water - Indirect IT Services	$ 66,116	$ 69,632	$ 69,632	$ 68,255	-2%	$ (1,377)
10-437-30	Wastewater - Indirect IT Services	47,797	49,426	49,426	45,503	-8%	(3,923)
10-437-40	General Admin. Refuse	16,000	16,000	14,000	14,000	0%	-
10-437-56	Broadband - Indirect IT Services	-	2,833	2,833	2,844	0%	11
10-437-31	Capital Improvements	-	-	-	-	-	-
10-437-72	Bag Fee Fund	-	5,000	5,000	-	-100%	(5,000)
10-437-73	EEOP Fund	-	5,000	-	-	-	-
10-437-80	Open Space - Indirect IT Services	12,226	16,782	16,782	8,532	-49%	(8,250)
	TOTAL TRANSFERS IN	**$ 142,139**	**$ 164,673**	**$ 157,673**	**$ 139,134**	**-12%**	**$ (18,539)**
	TOTAL GENERAL FUND REVENUES	**$ 13,520,600**	**$ 12,722,042**	**$ 14,519,744**	**$13,325,339**	**-8%**	**$ (1,194,405)**

Town Council Department

DESCRIPTION

The Town of Eagle operates as a home rule community under the Town Charter, guided by the Colorado State Constitution and relevant laws. Governed through a Council/Manager system, the Town enjoys the autonomy of local self-governance. The Town Council, composed of the Mayor and six Council Members elected at large for four-year terms, serves as the legislative and policy-making body.

Together, they enact ordinances, resolutions, and formal motions that direct Town Staff's actions. The Mayor, acting as the political leader, collaborates closely with the Town Council, signs official documents, and performs duties as assigned by the Council. Key appointments made by the Council include the Town Manager, Attorney, and Municipal Judge, with the Town Manager overseeing the execution of Council decisions across Town departments.

2025 ACCOMPLISHMENTS

- ✓ Transitioned to a new Town Legal Counsel to represent and support the Town Council and Staff.
- ✓ We welcomed the new Mayor and Council members and began orientation, providing a comprehensive overview of their roles and responsibilities.
- ✓ We are committed to acquiring or leasing one unit per year to address housing needs, and we acquired two one-bedroom units.
- ✓ We partnered with Walking Mountains to assist residents and businesses with energy rebate options.
- ✓ Advanced the Grand Avenue construction documents and evaluated realistic project scopes based on potential funding sources.
- ✓ We continued strengthening organizational capacity through targeted staffing and funding resources.
- ✓ We continue to advance our curbside trash, compost, and recycling program, enhancing community waste management options.

2026 GOALS & STRATEGIC PLAN ALIGNMENT

- Update our Town Strategic Plan for the next five years.
- We aim to foster ongoing quality-of-life discussions with the Community to align services and projects with residents' needs.
- Continue our work on the NZ-2030 and NZ-2028 sustainability goals to enhance Eagle's environmental stewardship.
- Continue supporting and assisting advanced housing projects like Haymeadow, West Eagle, and Red Mountain Ranch through the Town's planning processes to completion.
- Continue developing Grand Avenue construction documents, focusing on achievable goals aligned with available funding.
- Aim to increase participation in the curbside compost program, improving from the current 25% utilization rate by adjusting community services.
- Explore strategic opportunities to acquire or lease one housing unit annually to bolster local housing options.
- Maintain collaboration with the Adam Palmer Fund and Walking Mountains to expand energy rebate programs for residents and businesses.
- Maintain municipal services and projects in response to a moderate, slow-growth trajectory anticipated for 2026 and beyond, with revenues to fund Eagle.

GENERAL FUND: TOWN COUNCIL

SUMMARY OF EXPENDITURES	ACTUAL 2024	BUDGET 2025	REVISED 2025	BUDGET 2026	% CHANGE FROM PY	$ CHANGE FROM PY
PERSONNEL SERVICES	$ 49,158	$ 49,312	$ 49,292	$ 58,363	18%	$ 9,071
SUPPLIES	48	500	500	500	0%	-
CHARGES FOR SERVICES	33,549	24,250	22,170	38,250	73%	16,080
DISCRETIONARY FUNDING	65,334	55,000	55,000	30,000	-45%	(25,000)
FIXED CHARGES	114	125	205	228	11%	23
TOTAL EXPENDITURES	**$ 148,203**	**$ 129,187**	**$ 127,167**	**$ 127,341**	**0%**	**$ 174**

General Government Department

DESCRIPTION

General Government Services provides administrative oversight of the Town of Eagle. The Town Manager serves as the chief executive officer and is appointed at the Council's discretion. A majority vote of the Council determines their appointment, compensation, and duties. The Town Manager is accountable to the Council and is responsible for executing the day-to-day responsibilities specified by ordinances, resolutions, and Council directives. The manager may delegate specific duties within the limits set by the Town's regulations and appoint department heads. The Town Manager also prepares and submits the annual budget to the Council.

2025 ACCOMPLISHMENTS

- ✓ Completed the Eagle Pool Rebuild project on time and on budget.
- ✓ Continued collaborating with the Adam Plamer Fund and others to advance our Net-zero community action plan, which aligns with our sustainability goals.
- ✓ Completed our engagement with EPS Consultants to craft our financial plan for funding improvement relating to present and future East Eagle development opportunities.
- ✓ Completed our work with KLJ Grant Consultants to apply for the BUILD $25M and the Discretionary $40M Federal Funding for Grand Avenue.
- ✓ Actively supported the Grand Avenue value engineering process for the Corridor Plan project, promoting efficient infrastructure development.
- ✓ We filled 23 critical positions to achieve the Town's strategic objectives in 2025.

2026 GOALS & STRATEGIC PLAN ALIGNMENT

- Collaborate with Eagle Villas: Phase I redevelopment of Nogal Park & Playground Improvements in 2026.
- Organizational Culture and Leadership: Advance the Town of Eagle's Organizational Culture and Leadership Development Program to ensure staff development and managerial excellence in 2026.
- Annual Work Plans: These will serve as a continuous improvement tool, aligned with the 2026 budget, to ensure efficient resource allocation.
- Grant Funding Roadmap: Continue researching and applying for Federal and State Grant Opportunities for vital community initiatives and projects.
- Sustainability Action Plans: Support the Town of Eagle Municipal NZ-2028 and NZ-2030 action plans by aligning staff and 2026 budget resources to achieve sustainable objectives.
- Housing and Economic Development: Align resources to address housing and economic development priorities for 2026 and beyond, in support of our strategic action plans.
- Employee Housing Policy (EHP): Continue refining our EHP as required and expand partnerships with other organizations to increase temporary affordable housing options for employees, committing to acquire or lease one unit each year.
- Office Space Optimization: Oversee Town Hall improvements to optimize office spaces for efficient operations.
- Public Space Enhancements: Administer and oversee Eagle River Park easements and the rapid block installation project to enhance public spaces for community enjoyment.
- Budget Management: Lead through a revenue-slowing period, stay faithful to core service responsibilities, and renew commitment to completing the backlog of maintenance and capital projects from the last few years.

GENERAL FUND: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES	ACTUAL 2024	BUDGET 2025	REVISED 2025	BUDGET 2026	% CHANGE FROM PY	$ CHANGE FROM PY
PERSONNEL SERVICES	$ 617,417	$ 451,390	$ 449,404	$ 472,484	5%	$ 23,080
SUPPLIES	484	1,100	8,100	1,100	-86%	(7,000)
CHARGES FOR SERVICES	585,159	137,138	209,627	138,444	-34%	(71,183)
DISCRETIONARY FUNDING	-	-	-	-	-	-
FIXED CHARGES	14,175	17,775	6,000	6,600	10%	600
TOTAL EXPENDITURES	**$ 1,217,235**	**$ 607,402**	**$ 673,131**	**$ 618,628**	**-8%**	**$ (54,503)**

Administration Department

Finance

DESCRIPTION

The Finance Department supports the Town of Eagle citizens, Town Council, and Staff by providing accurate, timely information and transaction processing. The Department is responsible for all accounting functions, including cash receipting, utility billing, and other accounts receivables, processing and distribution of funds for accounts payable and payroll, budget preparation and monitoring, debt administration, cash management, fixed asset recording, financial record keeping and reporting, financial planning, and risk management.

2025 ACCOMPLISHMENTS

- ✓ We received an unqualified audit report for the Town's 2024 Fiscal Year Audit.
- ✓ We facilitated and prepared supplemental budgets for the 2025 budget year, in addition to our regular budget cycle.
- ✓ We coordinated and prepared the 2026 Budget, which was approved by Council in November.
- ✓ Ongoing processing of accounts payable, payroll, utility billing, collections, and cash receipts, reconciliation of bank accounts, invoicing, and fixed asset recording.
- ✓ We oversaw the financial administration of bonds and loans issued for the Water Fund, Wastewater Fund, and Sales Tax Capital Improvement Fund.
- ✓ We continued the development of the Town of Eagle Financial Policies and Procedures manual.
- ✓ Implemented an electronic payroll processing and HRIS system to improve efficiency and accuracy of payroll approval and processing townwide.
- ✓ Completed research and updates for website, collection, and communication out to businesses and citizens.
- ✓ Recruitment and training of a new Finance Director, allowing us to expand our team with the addition of an Accounting Manager. This new position will allow for a further separation of duties in the Department, create efficiencies in the accounts payable process, and allow for more in-depth financial planning, analysis, and policy creation.

2026 GOALS & STRATEGIC PLAN ALIGNMENT

- Provide accurate and concise quarterly reporting of the Town's financial condition and budget comparisons to the Council and department heads to facilitate good oversight and ensure the fiscal stability of the Town.
- Monitor revenue sources and trends to react quickly and appropriately during economic changes.
- Continued development of policies and procedures that protect the Town and ensure compliance.
- Restructure the team's roles and responsibilities in preparation for transitioning to a new accounting software in 2027.
- Develop a comprehensive grant management program with documented processes and procedures for all staff.

Administration Department
Town Clerk

DEPARTMENT/FUND DESCRIPTION

The Town Clerk prepares agenda materials, packets, and minutes for Town Council meetings, attends meetings, keeps accurate records of all official acts, and manages liquor, marijuana, tobacco, public right of way/temporary licenses, and business licenses, including special event permits, acts as the designated election official for regular municipal and special elections, coordinates records management functions, is the custodian of the Town seal and affixes to documents as the law or the Town Council requires, manages content and updates of website and social media, serves as the Municipal Court Supervisor and attends all court dates, coordinates the updates to our Municipal Code, and responds to Open Records Requests.

2025 ACCOMPLISHMENTS

- ✓ Sales Tax reporting successfully transitioned to finance staff.

2026 GOALS & STRATEGIC PLAN ALIGNMENT

- Continue to investigate the coordination of business license issuance with the Building Department to combine software platforms.
- Implement business license portal to increase customer self-service in license application, payments, and updates.
- Transition away from Laserfiche/Peak Performance Imaging to SharePoint or another storage alternative. Currently, the Town Clerk is the only position utilizing Laserfiche.
- Advocate transitioning to Tyler Tech software from Caselle to manage licensing and permits.

Administration Department

Human Resources

DESCRIPTION

The Human Resources Department supports the Town staff by providing oversight into all aspects of talent and risk management. This includes, but is not limited to, recruitment activities, compliance, record keeping, safety, establishing and updating policies and procedures, maintaining and updating the Employee Handbook and policy manuals, developing and updating job descriptions, developing a compensation program and employee classification program, responding to employee concerns, and administration of employee benefits, worker's compensation, and general liability claims.

2025 ACCOMPLISHMENTS

- ✓ Implemented new HRIS/Human Capital Management Software system that went live 09/18/2025.
- ✓ Implemented New Performance Development system.
- ✓ Collaborated with Professional Compensation Consultant to provide 2026 compensation recommendations with continued research of market data and analysis of existing pay practices.
- ✓ Recruitment in 2025 was another high-volume recruitment and onboarding year resulting in 30* total openings, of which 22 are currently filled. Compared to 2024 total 30* openings with 25 filled, and in 2023 we had 43* openings with 36 positions filled. *Unfilled positions rolled to the next years recruitment.
    - Town Clerk, Municipal Court Supervisor
    - Streets Maintenance Operator
    - Wastewater Operator, (2023 budget)
    - Police Officer, grant funded.
    - Permit Technician I/II
    - Finance Director
    - Building & Grounds Seasonal – 3 rehires
    - IT Analyst I, NEW 2025
    - Refuse/Yard Waste Seasonal, rehire.
    - Admin Tech II, Com Dev
    - Building Inspector
    - Distribution & Collection Technician
    - Open Space and Trails Manager
    - Utilities Billing Specialist, internal candidate
    - Accounting Manager, internal candidate
    - Communications Specialist
    - Police Records Technician
    - Water/WW operator – C License (new FTE 2024)
    - Lead Plant Operator/ORC-Water, internal promotion.
    - HR Generalist Part-time

- ✓ Pending Budgeted Positions to fill:
    - Water/Wastewater Operator
    - Streets Maintenance/Equipment Operator – 2
    - Utility Engineer
    - Project Manager Engineer

Administration Department
Human Resources, cont.

- Buildings & Grounds Technician
- ✓ Recruited for Budgeted position, then funding partner backed out.
  - Open Space Ranger
- ✓ Onboarded Planning & Zoning Commissioners - 2
- ✓ Managed 18 General Liability Claims and 8 Workers Compensation Claims.
- ✓ Collaborated with Finance on health insurance renewal and premium cost share analysis for 2025 in preparation for open enrollment plan changes in October 2025.
- ✓ Wellness – Annual Onsite biometric testing and flu shots organized for September 2025.

2026 GOALS & STRATEGIC PLAN ALIGNMENT

- Focus on policies and practices that strengthen the Town organization and culture and serve to enhance our values or Integrity, Respect, Commitment, Responsibility Collaboration and Leadership.
- Utilize the new HRIS system to its full potential.

GENERAL FUND: GENERAL ADMIN

SUMMARY OF EXPENDITURES	ACTUAL 2024	BUDGET 2025	REVISED 2025	BUDGET 2026	% CHANGE FROM PY	$ CHANGE FROM PY
PERSONNEL SERVICES	$ 723,476	$ 780,194	$ 789,742	$ 739,261	-6%	$ (50,481)
SUPPLIES	4,280	5,081	4,951	4,895	-1%	(56)
CHARGES FOR SERVICES	201,992	221,197	214,546	203,964	-5%	(10,582)
DISCRETIONARY FUNDING	-	-	-	-	-	-
FIXED CHARGES	13,833	15,500	15,815	16,797	6%	982
CAPITAL OUTLAY	-	-	-	-	-	-
TOTAL EXPENDITURES	**$ 943,581**	**$ 1,021,972**	**$ 1,025,054**	**$ 964,917**	**-6%**	**$ (60,137)**

Information Technology Department

DESCRIPTION

The Information Technology Department supports all Town of Eagle departments and is responsible for installing, operating, and maintaining the Town's computer, communications, and digital systems. Guidance and support are provided to all departments to maximize the use and benefits of all systems, creating greater efficiencies and more impactful workflows.

2025 ACCOMPLISHMENTS

- ✓ Provided IT governance for the following software projects, assuring problem definition, stakeholder engagement, and RFP development:
  - HRIS software
  - Finance software
  - Community Development and Building Inspection software
- ✓ Hired in-house support to provide more responsive helpdesk and technical support to staff. Reduced expenses associated with contract helpdesk services.
- ✓ Completed audit and renegotiation of telecommunication services. Moved to wholesaler.
- ✓ Implemented in-house security management and monitoring.
- ✓ Data population of mapping software.
- ✓ Automated hardware deployments to Town staff.

2026 GOALS & STRATEGIC PLAN ALIGNMENT

- Continue expanding on data sources for mapping software and implementation of new functional modules.
- Architecture and design of software solutions for: Community Development, Building Inspection, and Finance.
- Increase and improve public Wi-Fi availability throughout Town.

GENERAL FUND: IT

SUMMARY OF EXPENDITURES	ACTUAL 2024	BUDGET 2025	REVISED 2025	BUDGET 2026	% CHANGE FROM PY	$ CHANGE FROM PY
PERSONNEL SERVICES	$ 232,277	$ 199,333	$ 264,208	$ 322,858	22%	$ 58,650
SUPPLIES	46,435	79,000	79,000	79,000	0%	-
CHARGES FOR SERVICES	412,492	490,881	487,200	488,200	0%	1,000
DISCRETIONARY FUNDING	-	-	-	-	-	-
FIXED CHARGES	483	525	1,448	1,593	10%	145
TOTAL EXPENDITURES	**$ 691,686**	**$ 769,739**	**$ 831,856**	**$ 891,651**	**7%**	**$ 59,795**

Community Development Department

DESCRIPTION

The Community Development Department is comprised of the Town's Planning & Zoning and Building divisions and is responsible for maintaining and enhancing the quality of life for Town of Eagle residents through proper land use management and ensuring buildings meet health and safety standards. This includes both short-range and long-range planning as well as construction review and permit administration. Our department's work is governed by various guiding documents, including the Town's Land Use and Development Code (LUDC), the International Building Code (IBC), the Elevate Eagle Comprehensive Plan, and the Town of Eagle Strategic Plan. The team's fundamental responsibilities include but are not limited to the review and processing of land use applications and building permits, small area planning efforts and special studies, revisions to the Land Use and Development Code and Community Plans, and community engagement. Additionally, the department provides support to the Town Council, Planning & Zoning Commission, Town Manager, and other departments within the organization.

2025 ACCOMPLISHMENTS

- ✓ *Planning & Zoning Commission*
  - Recruited and appointed three Commissioners, all of which were new appointments.
  - In the spring, the Town Attorney provided training on best practices for quasi-judicial decision-making.
- ✓ *Planning Department*
  - Recruited, hired, onboarded an Administrative Technician.
- ✓ Notable land use applications successfully processed:
  - Reserve at Hockett Gulch Phase 1B and 2 – approval to construct 255 multifamily units, 28 townhome rental units, and a clubhouse.
  - Capitol Flat Sketch Subdivision – a conceptual application proposing multifamily development with underground parking.
  - ANB Bank Minor Subdivision and Development Permit to subdivide land and construct a new bank.
  - Haymeadow
    - Preliminary Plan Update and Filing 2 Final Plat / 5th Amendment to Filing 1
    - Minor PUD Amendment
    - Amendment to the Annexation and Development Agreement regarding the Trailhead Park
  - Eagle Ranch Theater Condo Minor Subdivision
- ✓ Long-range planning initiatives, completed or underway:
  - **Land Use and Development Code:** This year the Town has processed five code amendments addressing Natural Medicine Facilities uses and density with several others underway. These include significant revisions to Chapter 4.17 Administration and Procedures and the creation of an Administrative Manual as a user-friendly document to help the public through the Town's processes.
  - **Affordable Housing Accelerator Project (AHAP):** The Town of Eagle adopted the three elements of AHAP, including 1) a fast-track review process for affordable housing projects, 2) a land inventory for affordable housing potential on publicly owned land, and 3) a Proposition 123 funding strategy.

Community Development Department, cont.

- **CU Denver Summer Studios:** Over the summer, 25 master's students at CU Denver explored a range of planning topics relevant to the community. Their research was guided by community engagement, a review of local plans (Elevate Eagle, Strategic Plan, Open Space Plan, etc.), demographic data, industry best practices, and case studies from other communities. Topics explored include the 1) Visitor Center Area and Museum, 2) Branding, Signage, Wayfinding, and Mobility, 3) Arts, Culture, and Economic Development, 4) Downtown/Old Town Small Area Plan.

✓ Reviewed and processed (43) land use applications (as of October 30, 2025).

✓ Training/Professional Development
- Planners attended the National APA Conference in March.
- Staff attended Mountain Towns 2030, American Planning Association's National Conference in Denver.
- NFPA: Structural Ignition Zone; Colorado Wildfire Resiliency Code Basics.
- 3 Certifications obtained: AICP, 3 National Leadership Board certifications, 1 Rocky Mountain Leadership Program.

✓ *Building Department*
- Recruited, hired, and onboarded a new Building Inspector and Permit Technician.
- Implemented newly adopted 2021 International Building Code (IBC), including Sustainability and Energy Code regulations. Processed amendment to EEOP calculator in coordination with Sustainability Department.
- Continued multi-year project to digitize large-scale paper records.
- Oversight of major construction projects:
  - Reserve at Hocket Gulch Phase 1B + 2: 255-unit multifamily development
  - Haymeadow: 76-unit multifamily development
  - Eagle Pool Project
  - 1200 Capitol Project: A mixed-use building with ground floor commercial and 16 residential units
- Reviewed, permitted, and/or administered 354 permits (as of 10/30/25) compared to 300 permits from this time last year.
- Conducted 1,331 inspections (as of 10/30/25) compared to 1,776 inspections from this time last year.
- Supported the Sustainability Department in preparing the IMPACT grant, a multi-jurisdictional application to support local governments achieve sustainability goals and implement the Net Zero Action Plan.
- Trainings/Professional Development
  - State-mandated Wildfire and Resiliency Code and the Model Low Energy and Carbon Code. NFPA: Structural Ignition Zone; Colorado Wildfire Resiliency Code Basics.
  - 2021 IECC residential and commercial overview, and overview of regional energy code amendments, 2021 IECC Thermal Envelope for residential and commercial, 2021 Residential Building Inspector - B1 Study Guide.

✓ *Joint Building and Planning Efforts*
- Software – The Town was awarded a $212,000 grant from the Department of Local Affairs for the implementation of new software. The Town will be transitioning from CommunityCore to a new software solution, Tyler Tech, which will automate previously manual workflows, consolidate software systems, enhance interdepartmental communication, offer a user-friendly

Community Development Department, cont.

public interface, and more.
    - Building and Planning regularly participated in Eagle County Wildfire Collaborative to develop strategies for state mandated code updates that will enhance fire resiliency and reduce potential for property loss and life safety from wildfires.

2026 GOALS & STRATEGIC PLAN ALIGNMENT

- Strategic Goal: Strengthen Town Organization and Culture
    - Internal Process and Review and Improvement - continue improvements to coordinated plan review and permitting process between all departments.
    - Integrate essential technologies into the planning and building department functions including GIS, Community Core, and other platforms to improve efficiencies and support data driven decision making. This will take place with the new software implementation.
    - Staff training at the APA conference, CCICC conference, local on-site training, and online training.
- Strategic Goal: Improve Community Responsive Services
    - Land Use and Development Code Updates – this continual process is necessary to address code language in accordance with Council directives and community needs.
    - Revisit outdated community plans including updates to the West Eagle Subarea Plan and revisit priorities for future updates with the Town Council.
    - Website Updates – Review opportunities for adding guidelines, checklists, or other documents that assist stakeholders in navigating various department processes.
    - Assess Community Messaging Effectiveness – identify opportunities to deliver information to the public in advance of heightened or complicated projects. Finalize educational documents that will make processes easier to understand, such as the Administrative Manual.

GENERAL FUND: COMMUNITY DEVELOPMENT

SUMMARY OF EXPENDITURES	ACTUAL 2024	BUDGET 2025	REVISED 2025	BUDGET 2026	% CHANGE FROM PY	$ CHANGE FROM PY
PERSONNEL SERVICE	$ 841,588	$ 1,038,478	$ 1,002,740	$ 1,091,700	9%	$ 88,960
SUPPLIES	4,657	4,700	5,200	4,700	-10%	(500)
CHARGES FOR SERVICES	352,498	364,051	540,313	745,991	38%	205,678
DISCRETIONARY FUNDING					-	
FIXED CHARGES	883	1,000	2,352	2,587	10%	235
CAPITAL OUTLAY	-	-	-	-	-	-
TOTAL EXPENDITURES	**$ 1,199,627**	**$ 1,408,229**	**$ 1,550,605**	**$ 1,844,978**	**19%**	**$ 294,373**

Streets Department

DESCRIPTION

The Streets Department maintains the Town's street infrastructure; this includes pavement, markings, the associated drainage systems, signage, sidewalks, curbs, lighting, trees, and landscaping. Work is generally structured around summer maintenance of the built infrastructure and winter snow removal maintenance. In addition, the Streets Department often assists other Public Works Departments with their daily work.

2025 ACCOMPLISHMENTS

- ✓ Completed $735,000 in street resurfacing projects for Sylvan Lake Road and numerous small patching and manhole repair projects.
- ✓ Completed the Sylvan Lake Road pedestrian safety project.
- ✓ Completed the 60% design for the Grand Avenue Corridor project.
- ✓ Completed surface inlay and thermoplastic marking installation for >50% of the Town's crosswalks.
- ✓ Completed bike route markings on 5th Street.

2026 GOALS & STRATEGIC PLAN ALIGNMENT

- Complete the Capitol Street reconstruction project.
- Prepare construction drawing design for the first phase of the Grand Avenue Corridor project.
- Complete surface inlay and thermoplastic crosswalk installation.
- Complete change in parking restriction signage on Nogal Road and within the Neighborhood Center area of Eagle Ranch.
- Complete street resurfacing projects, including Capitol Street.

GENERAL FUND: STREETS

SUMMARY OF EXPENDITURES	ACTUAL 2024	BUDGET 2025	REVISED 2025	BUDGET 2026	% CHANGE FROM PY	$ CHANGE FROM PY
PERSONNEL SERVICES	$ 768,550	$ 916,316	$ 847,748	$ 1,018,732	20%	$ 170,984
SUPPLIES	235,673	206,954	206,954	206,954	0%	-
CHARGES FOR SERVICES	1,025,909	905,347	928,292	1,095,605	18%	167,313
DISCRETIONARY FUNDING					-	
FIXED CHARGES	15,574	21,250	26,782	29,460	10%	2,678
CAPITAL OUTLAY	37,627	-	-	-	-	-
TOTAL EXPENDITURES	**$ 2,083,333**	**$ 2,049,867**	**$ 2,009,776**	**$ 2,350,751**	**17%**	**$ 340,975**

Engineering Department

DESCRIPTION

The Engineering Department assists the Public Works Division with development reviews, capital project delivery, and the management of right-of-way construction permits. In addition, Engineering responds to public inquiries regarding road signage and markings, drainage, and traffic operations.

2025 ACCOMPLISHMENTS

- ✓ Designed and constructed the Sylvan Lake Road Pedestrian Improvements Project.
- ✓ Constructed the Street Resurfacing Project on Sylvan Lake Road.
- ✓ Progressed the Grand Avenue Corridor Plan through 60% Design.
- ✓ Designed the Capitol Street Improvement Project.
- ✓ Assisted Community Development with reviewing development and building permit applications.

2026 GOALS & STRATEGIC PLAN ALIGNMENT

- Assist in production of any additional grant applications for the Grand Avenue Corridor Project.
- Progress to Final Design for the selected phase of the Grand Avenue Corridor Project.
- Construct the Capitol Street Reconstruction project, while providing engineering and construction management.
- Engineering, design, and oversight of all Town capital improvement projects.
- Assist Community Development with reviewing development and building permit applications.

GENERAL FUND: ENGINEERING

SUMMARY OF EXPENDITURES	ACTUAL 2024	BUDGET 2025	REVISED 2025	BUDGET 2026	% CHANGE FROM PY	$ CHANGE FROM PY
PERSONNEL SERVICE	$ 344,197	$ 449,874	$ 434,460	$ 413,657	-5%	$ (20,803)
SUPPLIES	3,905	4,950	5,950	4,950	-17%	(1,000)
CHARGES FOR SERVICES	11,344	14,548	14,748	12,498	-15%	(2,250)
DISCRETIONARY FUNDING	-	-	-	-	-	-
FIXED CHARGES	1,431	1,780	2,408	2,649	10%	241
TOTAL EXPENDITURES	**$ 360,877**	**$ 471,152**	**$ 457,566**	**$ 433,754**	**-5%**	**$ (23,812)**

Buildings & Grounds Department

DESCRIPTION

The Buildings & Grounds department maintains all the Town-owned buildings, public restrooms, parks, playgrounds, and much of the formal landscaping within Town rights-of-way. This work includes daily maintenance of five public restrooms, weekly mowing of many parks, customer service for the Brush Creek Pavilion, and support for multiple special events. Wintertime work includes snow removal for many recreation paths, sidewalks, and parking lots. The Buildings & Grounds department also inspects and monitors the safe condition of all Town-owned facilities.

2025 ACCOMPLISHMENTS

- ✓ Completed the Brush Creek Park playground upgrade project.
- ✓ Completed the Public Works office HVAC electrification project.

2026 GOALS & STRATEGIC PLAN ALIGNMENT

- Complete the Town Hall HVAC electrification project.
- Complete the Town Park restroom upgrade project.
- Complete the Public Works office remodel project.

GENERAL FUND: BUILDING & GROUNDS

SUMMARY OF EXPENDITURES	ACTUAL 2024	BUDGET 2025	REVISED 2025	BUDGET 2026	% CHANGE FROM PY	$ CHANGE FROM PY
PERSONNEL SERVICES	$ 677,089	$ 738,007	$ 718,416	$ 667,930	-7%	$ (50,486)
SUPPLIES	151,127	120,200	120,200	120,200	0%	-
CHARGES FOR SERVICES	269,593	226,842	226,842	227,096	0%	254
DISCRETIONARY FUNDING	-	-	-	-	-	-
FIXED CHARGES	74,046	70,715	91,344	100,478	10%	9,134
CAPITAL OUTLAY	-	-	-	-	-	-
TOTAL EXPENDITURES	**$ 1,171,856**	**$ 1,155,764**	**$ 1,156,802**	**$ 1,115,704**	**-4%**	**$ (41,098)**

Public Safety Department

DESCRIPTION

The Town of Eagle Police Department is a community-driven, service-focused organization providing public safety response 24 hours a day, 365 days a year. Grounded in the principles of innovative policing, professional standards, and unwavering service, the department is committed to delivering fair, ethical, and impartial policing to all who live, work, and visit Eagle.

Our work is guided by mutual responsibility for safety, service, and collaborative problem-solving, with public trust at the core of every decision. The Department's Mission and Strategic Plan continue to anchor our priorities and ensure alignment with the expectations of our community and the evolving landscape of modern policing.

2025 ACCOMPLISHMENTS

- ✓ Maintained safe, effective, and efficient police services during a period of high activity and community growth.
- ✓ Strengthened partnerships with regional law enforcement agencies, community stakeholders, school partners, and mental health organizations.
- ✓ Expanded community engagement efforts through youth initiatives, school-based outreach, special patrol operations, problem-solving partnerships, and targeted neighborhood contacts.
- ✓ Demonstrated ongoing fiscal responsibility by efficiently managing resources and leveraging grants, shared services, and collaborative opportunities.
- ✓ Sustained compliance with Colorado P.O.S.T. standards and continued progress toward maintaining accreditation benchmarks.
- ✓ Staff continued to meet calls for service with professionalism while managing increased investigative demands, community expectations, and supplemental patrol responsibilities.

2026 GOALS & STRATEGIC PLAN ALIGNMENT

- **Achieve CACP Re-Accreditation** and maintain all required documentation, policy updates, training records, and operational standards.
- **Support the retention of police professionals** by aligning wages with experience, duty assignments, market trends, and regional comparables, ensuring competitive compensation that reflects the profession's demands.
- **Evaluate and adapt service delivery** within current staffing levels while proactively planning staffing, equipment, and training needs to support officer safety, community expectations, and strategic priorities.
- **Advance conversations and planning toward an updated police facility**, including conceptual design, operational needs, and phased implementation strategies.
- **Prepare for new and emerging state mandates**, ensuring adequate time for testing, training, and implementation before required deadlines.
- **Continue investment in professional development**, including advanced training, grant opportunities, enhanced technology, and development of in-house instructors and subject-matter experts.
- **Pursue ABLE (Active Bystandership for Law Enforcement) certification** and incorporate its principles into training, leadership development, and organizational culture.
- **Strengthen community outreach**, expanding programs, events, and partnerships that build trust, accessibility, and transparency.

GENERAL FUND: PUBLIC SAFETY

SUMMARY OF EXPENDITURES	ACTUAL 2024	BUDGET 2025	REVISED 2025	BUDGET 2026	% CHANGE FROM PY	$ CHANGE FROM PY
PERSONNEL SERVICE	$ 2,473,702	$ 3,005,303	$ 2,882,764	$ 2,908,096	1%	$ 25,332
SUPPLIES	189,035	121,053	121,053	170,090	41%	49,037
CHARGES FOR SERVICES	534,717	615,291	614,841	695,878	13%	81,037
DISCRETIONARY FUNDING					-	
FIXED CHARGES	80,066	84,000	99,104	109,014	10%	9,910
TOTAL EXPENDITURES	**$ 3,277,520**	**$ 3,825,647**	**$ 3,717,762**	**$ 3,883,078**	**4%**	**$ 165,316**

Municipal Court Department

DESCRIPTION

Eagle Municipal Court is responsible for resolving traffic and animal control violations, criminal misdemeanors, Town Ordinance violations, and in some cases, juvenile delinquency. We are committed to community and victim safety, offender accountability, and fair resolution to the cases heard by the Court. We strive to provide an efficient, knowledgeable, fair, and respectful criminal justice experience to our community.

The court oversees and manages warrants, court payment transactions, scheduling of hearings, and general administration.

2025 ACCOMPLISHMENTS

- ✓ Reduced court frequency to once per month to maximize use of our prosecutor and judge.
- ✓ Collaborated with Caselle Support to fix errors in the Disposition Report.
- ✓ Updated the QR Code printed on citations to direct people straight to the Municipal Court webpage.
- ✓ Obtained permission to police Enforcement Mobile software to download citations independently.

2026 GOALS & STRATEGIC PLAN ALIGNMENT

- Continue to coordinate with code enforcement and police for additional charges into Municipal Court.
- Collaborate with the prosecutor and judge to make the Municipal Court completely paperless.
- Advocate for the Town of Eagle to switch to Tyler Tech Software to gain additional functionality and have a direct interface with the Police Department's e-citation software.
- Collaborate with Finance to create a policy addressing the large amount of funds sent to collections over the years that might be eligible to be written off.

GENERAL FUND: MUNICIPAL COURT

SUMMARY OF EXPENDITURES	ACTUAL 2024	BUDGET 2025	REVISED 2025	BUDGET 2026	% CHANGE FROM PY	$ CHANGE FROM PY
PERSONNEL SERVICE	$ 61,189	$ 69,387	$ 70,845	$ 67,240	-5%	$ (3,605)
SUPPLIES	97	350	350	350	0%	-
CHARGES FOR SERVICES	29,396	42,625	42,977	33,784	-21%	(9,193)
DISCRETIONARY FUNDING	-	-	-	-	-	-
FIXED CHARGES	57	65	178	196	10%	18
TOTAL EXPENDITURES	**$ 90,740**	**$ 112,427**	**$ 114,350**	**$ 101,570**	**-11%**	**$ (12,780)**

Information Center Department

DESCRIPTION

The Town of Eagle Information Center and adjacent historical museum draw traffic from I-70 into Eagle to increase the awareness of Eagle amenities and increase sales of goods and services for all Eagle businesses. The Information Center also provides critical travel and road condition information to travelers and general knowledge to hikers, bikers, and campers. The Information Center, museum, and Chambers Park sites are included in the design of the Riverfront Park.

2025 ACCOMPLISHMENTS

- ✓ Retained two wonderful employees that are passionate about promoting the community.
- ✓ Focused on providing information and orientation of the Town and its surrounding areas.
- ✓ Information Center continued to operate and serve traveling guests with a sense of welcome and valuable information.
- ✓ Staff focused on referring guests to local businesses, restaurants, and amenities like the Eagle River Park and Sylvan Lake State Park.
- ✓ Staff continued to educate guests on current and upcoming special events.

2026 GOALS & STRATEGIC PLAN ALIGNMENT

- Collaborate with the Eagle Chamber of Commcerce to provide an innovative, engaging, and hospitable information center that serves the interests of our local community and guests. Continue to contribute to the economic vitality of our Town, keeping in mind the health and safety of our community, guests, and staff, and the protection of our environment.
    - Offer a pleasant place for the travelers to gather information, appropriate maps, and brochures.
    - Partner with local businesses to help promote their business.

GENERAL FUND: INFO CENTER

SUMMARY OF EXPENDITURES	ACTUAL 2024	BUDGET 2025	REVISED 2025	BUDGET 2026	% CHANGE FROM PY	$ CHANGE FROM PY
PERSONNEL SERVICES	$ 25,326	$ 26,216	$ 26,231	$ 27,544	5%	$ 1,313
SUPPLIES	149	795	795	795	0%	-
CHARGES FOR SERVICES	109	-	-	-	-	-
DISCRETIONARY FUNDING	-	-	-	-	-	-
FIXED CHARGES	15	20	43	47	9%	4
TOTAL EXPENDITURES	**$ 25,599**	**$ 27,031**	**$ 27,069**	**$ 28,386**	**5%**	**$ 1,317**

Events Department

DESCRIPTION

The Special Events Department is responsible for planning, organizing, and executing both single-day and multi-day events produced by the Town of Eagle. In addition to Town-led programming, the department also supports events coordinated by local businesses, organizations, and community groups. The Events Manager is the liaison between the event producers and Town resources to ensure efficiency and safety. The Events Manager coordinates with Public Works, Open Space and Trails, Eagle Police, the Town Manager, the Communications and Marketing Specialist, and the Greater Eagle Fire Protection District.

The Events Manager creates event marketing collateral for Town-produced events via print, broadcast, digital, and social media and coordinates distribution with the Communications and Marketing Specialist. The Special Events Department collaborates with the Town's local businesses, Economic Development Specialist, the Downtown Development Association, Eagle Ranch Merchant Association, and the Chamber of Commerce to promote events and support tourism.

The Special Events Manager is the staff liaison to the Marketing & Events Advisory Committee (MEAC), consisting of local business leaders and residents selected by the Town Council. The Committee meets once a month and makes recommendations to the Town Council for Special Event Funding. The Events Manager oversees the administration of both Special Event Funding and the Community Grant Program, which includes funding request applications, spreadsheet management, notifications, generating funding agreements and processing invoices.

The Special Events Manager supports the Eagle Information Center, managing two part-time employees. The Events Manager is responsible for office management, approving time sheets, Performance Evaluations and Employee Reviews.

2025 ACCOMPLISHMENTS

- ✓ Planned and executed a full calendar year of successful events for the Town of Eagle.
- ✓ Town-produced events included 12th Night, Town Cleanup/Hard2Recycle, Eagle Flight Days, July Fourth Kids Bike Parade, Youth Whitewater Safety, Tube-A-Palooza, Community Table, and Christmas on Broadway.
- ✓ Proactively stepped into the Communications and Marketing Specialist role to ensure continuity during a staffing transition.
- ✓ Created effective event marketing collateral, promoted events on social media, managed both EagleOutside.com and TownofEagle.com websites.
- ✓ Dramatically increased presence on Instagram - @eagleoutside has over 4,300 Followers.
- ✓ Incorporated new partners, activities, and entertainment into Eagle Flight Days. We received broad community support and positive feedback.
- ✓ Another successful Tube-A-Palooza at the Eagle River Park, partnering with Sage Outdoor Adventures and Mountain Youth Sustainable Splash.
- ✓ Collaborated with CO Highschool MTB League and Eagle County BMX, gracious neighbors, Fire, and PD to accommodate displaced MTB racers due to the Derby Fire.
- ✓ Led the successful execution of over thirty diverse public events throughout the year, enhancing civic engagement in Eagle.
- ✓ Facilitated MEAC Event Funding and the Community Grant Request Funding process.

Events Department, cont.

- ✓ Created positive employee engagement by implementing quarterly Employee FUNctions.

2026 GOALS & STRATEGIC PLAN ALIGNMENT

The Special Events Department has significant involvement in the Town's major objectives in the Strategic Plan, including Focus on Recreation, Events, Open Space, and attract visitors and Stimulate Economic Vitality and Development. The following are goals that support these objectives.

- Host and partner on events that provide a sense of community that enhances residents' quality of life and provides opportunities for connection.
- Balance the quality of life for residents with the desire for increased economic vitality in our business community.
- Support events and programs that draw visitation and highlight the Town's unique character, traditions, and outdoor resources.
- Develop new event opportunities that promote more visitation and use of the Eagle River Park.
- Encourage cultural events and programs that promote diversity.
- Work with MEAC to establish a process to advise the Town on additional arts and cultural initiatives and opportunities.
- Update the event application and permitting process to ensure clear expectations and efficient timelines for approval.

GENERAL FUND: EVENTS

SUMMARY OF EXPENDITURES	ACTUAL 2024	BUDGET 2025	REVISED 2025	BUDGET 2026	% CHANGE FROM PY	$ CHANGE FROM PY
PERSONNEL SERVICES	$ 220,445	$ 244,714	$ 229,004	$ 245,840	7%	$ 16,836
SUPPLIES	2,200	1,350	1,350	1,050	-22%	(300)
CHARGES FOR SERVICES	106,300	104,860	111,307	99,960	-10%	(11,347)
DISCRETIONARY FUNDING	109,100	100,000	95,000	100,000	5%	5,000
FIXED CHARGES	699	800	983	1,081	10%	98
TOTAL EXPENDITURES	**$ 438,744**	**$ 451,724**	**$ 437,644**	**$ 447,931**	**2%**	**$ 10,287**

Communications & Marketing Department

DESCRIPTION

The Communications and Marketing Department develops and executes strategic communications for the Town. The Communications Specialist coordinates communications across all Town departments to ensure the community receives critical information about Town Council decisions, Town programs, events, and services. The department helps coordinate community engagement opportunities, manages the Town's brand identity, and coordinates Town-wide marketing initiatives and event promotions with the Events Manager. Additionally, the Communications Specialist serves as the Town's media contact and Public Information Officer (PIO).

2025 ACCOMPLISHMENTS

- ✓ Revamped the Communications Specialist position to focus more on community engagement and strategic communications over marketing.
- ✓ Hired a new Communications Specialist in September to build on the resources the previous staff established to facilitate strategic communications across the Town.
- ✓ Began publishing information internally and externally in Spanish and English, creating a more inclusive and welcoming level of communication for staff and the community.
- ✓ With the leadership of the Events Manager, the staff successfully continued the Eagle Today and Eagle Spirit publications while the Communications Specialist position was vacant from January – September of this year.
- ✓ Collaborated with Town departments to deliver consistent and compelling messaging about the Town's core services.
- ✓ Maintained a high-quality social media presence.
- ✓ Coordinated effective communications about community projects including the Brush Creek Playground, Pool reopening, water tank replacements, Sylvan Lake Road construction project, the 2026 budget, and the election.
- ✓ Maintained relationships with local media and community collaborators including the Vail Daily, radio stations, and other local print publications.

2026 GOALS & STRATEGIC PLAN ALIGNMENT

- Continue to develop and implement strategic communication programs to expand the Town's reach with consistent, targeted, proactive, and engaging information.
- Enhance the quality of communication tools to better engage residents, businesses, and visitors.
- Collaborate with the Economic Development Department and Events Department to create a destination marketing campaign aimed at attracting visitors to Eagle.
- Ensure townofeagle.org has consistent information, formatting, and a process that staff can use to keep information up to date.
- Continue work on digital accessibility.
- Follow the development of the next strategic plan and assist leadership, staff, and Town Council to effectively communicate the new plan and goals for the community.
- Work with the Eagle community, Town departments, Town Council and boards and commissions to identify the key issues requiring sustained engagement and dialogue.
- Develop a timeline for community engagement programs to facilitate feedback from the community, Town staff, and the Town Council.

GENERAL FUND: COMMS & MARKETING

SUMMARY OF EXPENDITURES	ACTUAL 2024	BUDGET 2025	REVISED 2025	BUDGET 2026	% CHANGE FROM PY	$ CHANGE FROM PY
PERSONNEL SERVICES	$ 104,114	$ 115,962	$ 35,493	$ 101,962	187%	$ 66,469
SUPPLIES	4,285	2,700	2,700	2,750	2%	50
CHARGES FOR SERVICES	29,018	59,912	59,912	89,606	50%	29,694
DISCRETIONARY FUNDING	-	-	-	-	-	-
FIXED CHARGES	102	150	283	311	10%	28
TOTAL EXPENDITURES	**$ 137,519**	**$ 178,724**	**$ 98,388**	**$ 194,629**	**98%**	**$ 96,241**

Sustainability Department

DESCRIPTION

The Sustainability Department develops and implements the Town's sustainability strategy and net zero goals of net zero carbon emissions for town operations by 2028 and net zero carbon emissions for the Eagle community by 2030. This department coordinates with all Town staff to provide sustainability education, training on internal sustainability initiatives, support for sustainability-related projects, and support to the Town staff Green Team. The Sustainability Department works closely with the Communications & Marketing Department to inform and involve the greater Eagle community in our net zero and sustainability initiatives. It also works on community-facing programs and projects that support the town's net zero by 2030 goal. This department collaborates with local partners to support a regional approach to climate action and to support the implementation of the Eagle County Climate Action Plan.

2025 ACCOMPLISHMENTS

- ✓ Staff worked with the Adam Palmer Sustainability Fund to establish the Sustainability Advisory Committee, a committee supported by both the Palmer Fund & the Town, which manages granting community sustainability funding from both entities and provides strategic guidance on the implementation of our net zero goals.
- ✓ We onboarded an environmental management system to accurately assess our resource use and emissions monthly.
- ✓ We completed the planning portion of our building electrification project, including applying for and receiving grant funding to support both the planning & implementation stages of the project. This consists of a comprehensive building energy assessment for six of our facilities, along with a planning effort to effectively electrify those facilities and make them more energy efficient.
- ✓ We continued to manage opportunities for employee engagement around sustainability with the continuation of the Sustainability Shoutout Program, as well as two all-staff events focused on bringing employees together and engaging with and celebrating town sustainability efforts.
- ✓ We facilitated the necessary replacement of existing air conditioning units and furnace at the Public Works building with heat pumps and back-up furnaces, in conjunction with Buildings & Grounds staff and in alignment with our net zero goals.
- ✓ We supported the completion and adoption of the Regional Net Zero Roadmap. This roadmap creates a realistic pathway to adopting a net-zero code for new construction, one of the key strategies to achieving net zero carbon emissions by 2030. This effort was followed by participation in a regional grant application effort to secure more resources for developing new building codes in alignment with the roadmap.
- ✓ We engaged the community through several sustainability-focused events that were produced in partnership with local non-profits: Energy Resource Nights, EV Ride & Drive, Eagle Chamber Mixer, & Highway Cleanup.
- ✓ We supported movement on sustainable transportation by providing feedback to inform CORE Transit's 10-year plan and supporting the deployment of free e-bike fleets in multiple Eagle multi-family housing communities.

Sustainability Department, cont.

2026 GOALS & STRATEGIC PLAN ALIGNMENT

- Regularly monitor and communicate our progress on our net zero goals with staff and the community, ensuring transparency.
- Complete a comprehensive fleet conversion/electrification and charging plan to inform future vehicle purchases and infrastructure needs in alignment with our net zero goals.
- Initiate building electrification project implementation, fully electrifying the Town Hall and Brush Creek Pavilion, and weatherizing multiple town buildings.
- Strategically promote waste reduction in the community by supporting the Increasing Curbside Organics Project (to increase use of curbside compost bins by residents in our waste contract), providing assistance to restaurants (see more details in the Bag Fee Fund Narrative), implementing a zero waste policy at Town events, and improving waste diversion internally at Town facilities.
- Utilize the town's internal operations/local government operations greenhouse gas inventory to refine the internal operations Net Zero Action Plan.
- Update the community-wide greenhouse gas inventory to track progress against its first inventory, conducted in 2020.
    - This department directly supports the town's strategic objective to invest in environmental and energy sustainability.

GENERAL FUND: SUSTAINABILITY

SUMMARY OF EXPENDITURES	ACTUAL 2024	BUDGET 2025	REVISED 2025	BUDGET 2026	% CHANGE FROM PY	$ CHANGE FROM PY
PERSONNEL SERVICES	$ -	$ 113,744	$ 110,107	$ 117,510	7%	$ 7,403
SUPPLIES	-	1,750	1,750	1,750	0%	$ -
CHARGES FOR SERVICES	-	52,078	77,690	75,765	-2%	$ (1,925)
DISCRETIONARY FUNDING	-	15,000	15,000	-	-100%	$ (15,000)
FIXED CHARGES	-	250	338	372	10%	$ 34
TOTAL EXPENDITURES	**$ -**	**$ 182,822**	**$ 204,885**	**$ 195,397**	-5%	**$ (9,488)**

Economic Development & Housing Department

DESCRIPTION

The Economic Development & Housing Department drives the Town's efforts to build a resilient local economy and expand housing opportunities. Grounded in the 2023 Economic Development Plan and Comprehensive Affordable Housing Assessment, the department leads strategies and programs that support business vitality, diversify the housing inventory, and strengthen Eagle's long-term livability. The Economic Development & Housing Specialist partners with the Economic Vitality Committee, Downtown Development Authority, and Eagle Chamber of Commerce, and collaborates with Community Development to align initiatives with the Town's Strategic and Comprehensive Plans. The department also works with regional agencies and local stakeholders to maximize resources and advance shared goals.

2025 ACCOMPLISHMENTS

- ✓ Secured a $20,000 grant from the Colorado Tourism Office to complete a Wayfinding Study and Implementation Plan.
- ✓ Secured a $100,000 grant from the Colorado Department of Local Affairs Rural Economic Development Initiative (REDI) Program to support a local economic incentives program.
- ✓ Completed the Affordable Housing Accelerator Project (AHAP) and delivered a fast-track development review process ("Eagle Express Lane"), land inventory analysis, and an affordable housing funding strategy.
- ✓ Developed the Employee Housing Guidelines and supporting documents to administer the Town's employee housing program.
- ✓ Facilitated the second and final funding round of the Downtown Eagle Project Investment Program (DEPIP). Between 2024-2025, the DEPIP awarded a combined total of $100,000 to Downtown Eagle businesses and property owners.
- ✓ Completed the Regional Housing Needs Assessment in compliance with Colorado SB24-174.
- ✓ Completed the Commercial Linkage Nexus Study to support future policy implementation.
- ✓ Invested in professional development by completing the High Performance Leadership Academy.

2026 GOALS & STRATEGIC PLAN ALIGNMENT

- Launch and administer the town-wide Business Advancement Program, providing up to $120,000 of matching grants to spur economic growth in Eagle.
- Identify and pursue state grant opportunities to implement the Wayfinding Plan and advance infrastructure improvements.
- In partnership with Community Development, design and develop a Housing module tailored to administer the Local Employee Residency Program.
- Enroll in the Affordable Housing Executive Certificate Program at the University of Denver to enhance leadership in community housing solutions.

GENERAL FUND: ECON DEV & HOUSING

SUMMARY OF EXPENDITURES	ACTUAL 2024	BUDGET 2025	REVISED 2025	BUDGET 2026	% CHANGE FROM PY	$ CHANGE FROM PY
PERSONNEL SERVICES	$ -	$ 121,472	$ 117,429	$ 125,639	7%	$ 8,210
SUPPLIES	-	150	150	150	0%	-
CHARGES FOR SERVICES	-	159,720	156,210	211,100	35%	54,890
DISCRETIONARY FUNDING	-	-	-	-	-	-
FIXED CHARGES	-	250	465	512	10%	47
TOTAL EXPENDITURES	**$ -**	**$ 281,592**	**$ 274,254**	**$ 337,401**	**23%**	**$ 63,147**

Capital Improvements Fund

DESCRIPTION

The Capital Improvements Fund (CIF) is a dedicated fund for acquiring, constructing, and renovating major capital assets, such as land, buildings, infrastructure, and equipment. The CIF is funded through use tax, off-site road impact fees, and transfers from the General Fund.

The CIF is essential for the Town to maintain and improve its infrastructure and services. In the next five years, the Town's capital improvement plan projects spending approximately $93 million from the CIF.

2025 ACCOMPLISHMENTS

- ✓ Continued work on the design and engineering phase for the Grand Avenue Corridor project.
- ✓ Completed Sylvan Lake Road bike and pedestrian safety improvements.
- ✓ Acquired property on Grand Avenue to support long-term planning and design efforts.
- ✓ Purchased mobile equipment for Buildings & Grounds.
- ✓ Began work on the Building Electrification Project for Public Works.
- ✓ Purchased a mobile radar speed trailer for Public Safety.
- ✓ Completed a basement remodel at Town Hall to support secure storage for Public Safety.
- ✓ Installed a digital sign on Grand Avenue.
- ✓ Began work on a remodel of the Public Works main office spaces.

2026 GOALS & STRATEGIC PLAN ALIGNMENT

- Replace Capitol Street.
- Complete the Building Electrification projects for Town Hall and the Pavilion and Studio.
- Continue work on the Grand Avenue Corridor Plan design and engineering project.
- Irrigation intake improvements at Chambers Park.
- Town Wayfinding study implementation.
- Replace the Pavilion floor.
- Complete AV upgrades at the Pavilion, Council Chambers, and Town Hall.
- Continue to expand public Wi-Fi service.

CAPITAL IMPROVEMENTS FUND

		ACTUAL 2024	BUDGET 2025	REVISED 2025	BUDGET 2026	% CHANGE FROM PY	$ CHANGE FROM PY
FUND BALANCES (Beginning):							
RESTRICTED FOR:							
	COMMUNITY ENHANCEMENT 1	**51,242**	**$ 105,763**	**$ 104,367**	**$ 157,867**	**51%**	**$ 53,500**
	GRAND AVE: TRANSPORTATION EXPENDITURES	**1,788,531**	**1,881,531**	**1,885,617**	**1,969,617**	**4%**	**84,000**
ASSIGNED FOR:							**-**
	GRAND AVENUE	**7,129,504**	**8,148,697**	**7,931,023**	**7,737,615**	**-2%**	**(193,408)**
	AFFORDABLE HOUSING	**375,000**	**213,479**	**750,000**	**-**		
	TOWN FACILITIES	**-**	**-**	**-**	**560,000**		
	OTHER CAPITAL PROJECTS	**6,020,823**	**4,532,681**	**4,469,361**	**6,603,369**	**48%**	**2,134,008**
TOTAL FUND BALANCES (Beginning)		**15,365,100**	**$ 14,882,151**	**$ 15,140,367**	**$ 17,028,468**	**12%**	**$ 1,888,101**
REVENUE							
31-430-45	Capital Improvement Interest	$ 679,838	$ 550,000	$ 550,000	$ 550,000	0%	$ -
31-430-46	Community Enhancement Interest	2,182	-	-	-	-	-
31-430-47	Devolution & Transportation Interest	97,086	35,000	84,000	35,000	-58%	(49,000)
31-430-50	Community Enhancement 1	53,126	54,600	53,500	53,500	0%	-
31-430-60	Municipal Land Dedication	-	-	-	-	-	-
31-430-65	LERP - Fee In Lieu	-	-	-	-	-	-
31-430-70	Miscellaneous Income	-	-	398,052	-	-100%	(398,052)
31-430-74	Developer Contribution to Grand Ave.	-	-	1,088,300	-	-100%	(1,088,300)
31-430-77	Eagle County Contributions	-	-	-	-	-	-
31-430-78	ECO Reimbursement	-	-	-	-	-	-
31-430-84	Public Safety Impact Fees	36,875	-	502,967	188,000	-63%	(314,967)
31-430-85	Street Impact Fees	17,886	-	253,917	160,000	-37%	(93,917)
31-430-86	Use Tax	700,909	480,000	1,887,256	1,750,000	-7%	(137,256)
31-430-87	Grants	-	1,243,447	505,000	250,000	-50%	(255,000)
31-436-72	Sale of Fixed Assets	-	-	560,000	-	-100%	(560,000)
31-437-80	Transfer from STCIF	250,000	250,000	250,000	250,000	0%	-
31-437-10	Transfer from General Fund - Grand Ave	1,500,000	955,000	955,000	1,500,000	57%	545,000
31-437-10	Transfer from General Fund - LERP	375,000	-	-	-	-	-
31-437-10	Transfer from General Fund - Other	291,275	500,000	500,000	500,000	0%	-
TOTAL REVENUE		**4,004,177**	**$ 4,068,047**	**$ 7,587,992**	**$ 5,236,500**	**-31%**	**$(2,351,492)**
TOTAL SOURCES		**$ 19,369,277**	**$ 18,950,198**	**$ 22,728,359**	**$ 22,264,968**	**-2%**	**$ (463,392)**
EXPENDITURES							
Capital Expenditures		$ 4,228,909	$ 6,110,667	$ 5,699,892	$ 7,428,840	30%	$ 1,728,949
Transfers to Other Funds		-	-	-	-	-	-
TOTAL EXPENDITURES		**$ 4,228,909**	**$ 6,110,667**	**$ 5,699,892**	**$ 7,428,840**	**30%**	**$ 1,728,949**
NET SOURCE (USE) OF FUNDS		**$ (224,732)**	**$ (2,042,620)**	**$ 1,888,101**	**$ (2,192,340)**	**-216%**	**$(4,080,441)**
FUND BALANCES (Ending):		**15,140,367**	**12,839,531**	**17,028,468**	**14,836,128**	**-13%**	**$(2,192,340)**
RESTRICTED FOR:							
	COMMUNITY ENHANCEMENT 1	**104,367**	**$ 160,363**	**$ 157,867**	**$ 211,367**	**34%**	**$ 53,500**
	GRAND AVE: TRANSPORTATION EXPENDITURES	**1,885,617**	**1,916,531**	**1,969,617**	**2,004,617**	**2%**	**35,000**
ASSIGNED FOR:							
	GRAND AVENUE	**7,931,023**	**7,353,697**	**7,737,615**	**8,192,615**	**6%**	**455,000**
	AFFORDABLE HOUSING	**750,000**	**213,479**	**-**	**-**	**-**	**-**
	TOWN FACILITIES	**-**	**-**	**560,000**	**560,000**		
	OTHER CAPITAL PROJECTS	**4,469,361**	**3,195,461**	**6,603,369**	**3,867,529**	**-41%**	**(2,735,840)**
TOTAL FUND BALANCES (Ending):		**15,140,367**	**$ 12,839,531**	**$ 17,028,468**	**$ 14,836,128**	**-13%**	**$(2,192,340)**
Excess Fund Balance Available per Policy		***$ 2,829,147***	***$ 1,140,128***	***$ 4,996,777***	***$ 800,609***		

1 Per Holy Cross Energy (HCE) 2010 Franchise agreement, the Town receives 1% of the municipalities revenue, and funds received are restricted to be spent on programs approved by HCE.

Sales Tax Capital Improvement Fund

DESCRIPTION

The Sales Tax Capital Improvement Fund is a dedicated fund that supports the improvement, construction, and maintenance of Town parks, multi-use recreational facilities, paved recreation paths, and Eagle River Park. The fund is supported by a one-half percent sales tax approved by voters in 2016 that will be in effect until 2046.

The Sales Tax Capital Improvement Fund is an essential funding source for the Town of Eagle's parks and recreation system. The fund helps to ensure that the Town has the resources to maintain and improve its parks and facilities for the benefit of all residents and visitors.

2025 ACCOMPLISHMENTS

- ✓ Completed the Eagle Pool Rebuild Project in partnership with Mountain Recreation.
- ✓ Completed the Brush Creek Playground redesign and rebuild project.
- ✓ Began design work for Nogal Park playground improvements.
- ✓ Completed design work for improvements at the Skateboard Park and MBX Park.

2026 GOALS & STRATEGIC PLAN ALIGNMENT

- Complete the Nogal Park playground project.
- Sidewalk and trail improvements from the Cemetery to the Terrace.
- Dog park improvements.
- Town Park restroom improvements.

SALES TAX CAPITAL IMPROVEMENTS FUND

		ACTUAL 2024	BUDGET 2025	REVISED 2025	BUDGET 2026	% CHANGE FROM PY	$ CHANGE FROM PY
FUND BALANCES (Beginning):							
RESTRICTED FOR:							
	NONSPENDABLE	**$ 10,848**	**$ 10,848**	**$ -**	**$ -**	**-**	**$ -**
	DEBT SERVICE RESERVE PER FUND POLICY	**161,619**	**161,619**	**161,619**	**758,839**	**370%**	**597,220**
ASSIGNED FOR CAPITAL PROJECTS		**2,430,324**	**7,955,853**	**(105,526)**	**1,389,424**	**-1417%**	**1,494,950**
TOTAL FUND BALANCES (Beginning)		**$ 2,602,791**	**$ 8,128,320**	**$ 56,093**	**$ 2,148,263**	**3730%**	**$ 2,092,170**
REVENUE							
61-431-30	Sales Tax	$ 1,049,994	$ 1,045,000	$ 1,059,000	$ 1,060,000	0%	$ 1,000
61-433-10	Grants	1,687,797	530,000	730,000	-	-100%	(730,000)
61-433-20	Mountain Rec Capital Funds	2,125,000	-	-	-	-	-
61-433-30	Mountain Rec Debt Service Match	-	350,000	215,254	346,081	61%	130,827
61-436-10	Interest - ColoTrust STCIF	138,244	100,000	55,000	55,000	0%	-
61-436-42	Contributions & Donations	-	-	-	-	-	-
61-436-50	Debt Proceeds	-	-	8,805,000	-	-100%	(8,805,000)
61-436-60	Debt Premium	-	-	378,947	-	-100%	(378,947)
61-436-70	Miscellaneous Revenue	-	-	-	-	-	-
61-437-10	Transfer from General Fund	-	-	-	-	-	-
61-437-31	Transfer from Capital Improvements Fund	-	-	-	-	-	-
61-437-81	Transfer from Open Space Fund	-	-	-	-	-	-
TOTAL REVENUE		**$ 5,001,034**	**$ 2,025,000**	**$ 11,243,201**	**$ 1,461,081**	**-87%**	**$ (9,782,120)**
TOTAL SOURCES		**$ 7,603,825**	**$ 10,153,320**	**$ 11,299,294**	**$ 3,609,344**	**-68%**	**$ (7,689,950)**
EXPENDITURES							
CHARGES FOR SERVICES							
61-50-310	Communication & Shipping	$ 34	$ -	$ -	$ -		
61-50-372	Meeting Expense	-	-	-	-	-	$ -
61-50-347	Professional Services	-	20,000	70,000	50,000	-29%	$ (20,000)
61-50-351	Legal	2,003	10,000	4,000	4,000	0%	-
61-50-354	Engineering	-	-	-	-	-	-
61-50-360	R&M Services	-	-	-	25,000	-	25,000
TOTAL CHARGES FOR SERVICES		**$ 2,037**	**$ 30,000**	**$ 74,000**	**$ 79,000**	**7%**	**$ 5,000**
DISCRETIONARY FUNDING							
61-50-450	Eagle County Trails Funding	-	-	-	-	-	-
TOTAL DISCRETIONARY FUNDING		**$ -**	**$ -**	**$ -**	**$ -**	**-**	**$ -**
CAPITAL OUTLAY							
61-50-720	Multi-Use Rec Facilities Improvements	$ 6,690,020	$ 6,653,907	$ 7,311,198	$ -	-100%	$ (7,311,198)
61-50-730	Paved Path Improvments	95,080	220,000	220,000	$ 125,000	-43%	(95,000)
61-50-745	Town Park Improvements	158,152	600,000	356,922	$ 645,000	81%	288,078
61-50-760	River Park Improvements	29,607	-	-	-	-	-
TOTAL CAPITAL OUTLAY		**$ 6,972,858**	**$ 7,473,907**	**$ 7,888,120**	**$ 770,000**	**-90%**	**$ (7,118,120)**
DEBT SERVICE							
61-50-815	Debt Service	$ 115,000	$ 430,000	$ 295,000	$ 410,000	39%	$ 115,000
61-50-816	Debt Service Interest	207,338	592,738	463,839	605,101	30%	141,262
61-50-810	Cost of Issuance	-	-	179,572	-	-100%	(179,572)
61-50-820	Agent Fees	500	500	500	3,000	500%	2,500
TOTAL DEBT SERVICE		**$ 322,838**	**$ 1,023,238**	**$ 938,911**	**$ 1,018,101**	**8%**	**$ 79,190**
CONTINGENCY							
61-50-900	**CONTINGENCY**	**$ -**	**$ -**	**$ -**	**$ -**	**0%**	**$ -**
TRANSFERS TO OTHER FUNDS							
61-50-950	TRANSFER TO CAP IMPR FUND	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**0%**	**$ -**
TOTAL EXPENDITURES		**$ 7,547,732**	**$ 8,777,145**	**$ 9,151,031**	**$ 2,117,101**	**-77%**	**$ (7,033,930)**
NET SOURCE (USE) OF FUNDS		**$ (2,546,698)**	**$ (6,752,145)**	**$ 2,092,170**	**$ (656,020)**	**-131%**	**$ (2,748,190)**
FUND BALANCES (Ending):		**$ 56,093**	**$ 1,376,175**	**$ 2,148,263**	**$ 1,492,243**	**-31%**	**$ (656,020)**
RESTRICTED FOR:							
	NONSPENDABLE	**$ -**	**$ 10,848**	**$ -**	**$ -**	**-**	**$ -**
	DEBT SERVICE RESERVE PER FUND POLICY	**161,619**	**161,619**	**758,839**	**1,015,101**	**34%**	**256,262**
ASSIGNED FOR CAPITAL PROJECTS		**(105,526)**	**1,214,556**	**1,389,424**	**477,142**	**-66%**	**(912,282)**
TOTAL FUND BALANCES (Ending):		**$ 56,093**	**$ 1,376,175**	**$ 2,148,263**	**$ 1,492,243**	**-31%**	**$ (656,020)**
Excess Fund Balance Available per Policy		***$ (105,526)***	***$ 1,214,556***	***$ 1,389,424***	***$ 477,142***		

Funds may be used for 1) The acquisition, design, and construction of the Eagle River Park, 2) Other Town parks, 3) Path improvements, and 4) Multi-recreational facilities

Conservation Trust Fund

DESCRIPTION

The Conservation Trust Fund (CTF) is a state-funded program that provides grants to municipalities and counties in Colorado for parks, recreation, and open space purposes. The funding source comes from 40% of the net proceeds from the Colorado Lottery.

The Town of Eagle receives a quarterly allocation from the CTF based on its population. The Town can only use these funds to acquire, develop, and maintain new conservation sites, perform capital improvements, or enhance recreational purposes in any public area.

The CTF is a relatively small fund for the Town of Eagle. However, it is essential because it provides funding for critical projects that help protect the Town's natural resources and provide recreational opportunities for residents and visitors. The Town saves up its allocation each year so that it can be used strategically to fund large or complex projects.

2025 ACCOMPLISHMENTS

- ✓ Began planning for the installation of a vault toilet at the Haymaker Trailhead to better accommodate increasing visitor use.

2026 GOALS & STRATEGIC PLAN ALIGNMENT

- Complete the installation of a vault toilet at the Haymaker Trailhead.

CONSERVATION TRUST FUND

		ACTUAL 2024	BUDGET 2025	REVISED 2025	BUDGET 2026	% CHANGE FROM PY	$ CHANGE FROM PY
FUND BALANCES (Beginning):							
RESTRICTED FUND BALANCE		**$ 206,629**	**$ 263,629**	**$ 264,864**	**$ 208,864**	**-21%**	**$ (56,000)**
TOTAL FUND BALANCES (Beginning)		**$ 206,629**	**$ 263,629**	**$ 264,864**	**$ 208,864**	**-21%**	**$ (56,000)**
REVENUES							
71-430-10	Lottery Proceeds	$ 45,999	$ 45,000	$ 42,000	$ 42,000	0%	$ -
71-430-20	Interest on Investments	12,237	8,875	12,000	12,000	0%	-
TOTAL REVENUES		**$ 58,235**	**$ 53,875**	**$ 54,000**	**$ 54,000**	**0%**	**$ -**
EXPENDITURES							
71-50-755	Haymaker Trailhead Improvements	-	110,000	110,000	-	100%	(110,000)
71-50-900	Contingency	-	-	-	-	0%	-
TOTAL EXPENDITURES		**$ -**	**$ 110,000**	**$ 110,000**	**$ -**	**-100%**	**$(110,000)**
NET SOURCE (USE) OF FUNDS		**$ 58,235**	**$ (56,125)**	**$ (56,000)**	**$ 54,000**	**196%**	**$ 110,000**
RESTRICTED FUND BALANCE		**$ 264,864**	**$ 207,504**	**$ 208,864**	**$ 262,864**	**26%**	**$ 54,000**
TOTAL FUND BALANCE (Ending)		**$ 264,864**	**$ 207,504**	**$ 208,864**	**$ 262,864**	**26%**	**$ 54,000**
Excess Fund Balance Available per Policy		***$ 264,864***	***$ 207,504***	***$ 208,864***	***$ 262,864***		

Disposable Bag Fee Fund

DESCRIPTION

The bag fee fund was established in response to the Colorado Plastic Pollution Reduction Act (HB 21-1162), passed in 2021. Phase 1 became effective starting January 1, 2023, at which time large retailers in Colorado were required to charge a minimum $0.10 fee per paper and plastic checkout bag. Phase 2 became effective on January 1, 2024, and prohibits large retailers from distributing plastic checkout bags. Retailers must charge a $0.10 fee on any paper checkout bag. Retailers are permitted to keep $0.04 of each $0.10 paper bag fee collected. The remaining $0.06 per bag is remitted to the Town of Eagle and can be used for the following purposes:

- Administrative costs for the program
- Education and outreach related to the program
- Support for recycling, compost, or waste diversion programs in the community

Also starting January 1, 2024, retail food establishments are prohibited from distributing polystyrene foam (often referred to as Styrofoam®) cups and food containers. Food establishments are allowed to use remaining inventory of polystyrene foam cups and food containers after January 1, 2024, until supplies are depleted. While the Town has not set a fee or fine structure for the use of polystyrene foam, doing so remains an option to the town.

2025 ACCOMPLISHMENTS

- ✓ Bag fee funds were used to support the Hard-2-Recycle event in May 2025, allowing the town to expand recycling services to include electronic waste.

2026 GOALS & STRATEGIC PLAN ALIGNMENT

- Continue to support the Hard-2-Recycle event in May 2026.
- Utilize a portion of bag fee funds to support restaurants with compliance with the polystyrene food and beverage container ban.
    - We know of at least one food establishment in the Town of Eagle that continues to use polystyrene containers and intend to support the business(es) with education and funding of compliant to-go containers.
- This fund aligns with two of the town's strategic objectives:
    - Enhance the economic resiliency of the town government.
    - Invest in environmental and energy sustainability.

DISPOSABLE BAG FEE FUND

		ACTUAL 2024	BUDGET 2025	REVISED 2025	BUDGET 2026	% CHANGE FROM PY	$ CHANGE FROM PY
FUND BALANCES (Beginning):							
RESTRICTED FUND BALANCE		**$ -**	**$ 30,331**	**$ 33,702**	**$ 33,426**	**-1%**	**$ (276)**
TOTAL FUND BALANCES (Beginning)		**$ -**	**$ 30,331**	**$ 33,702**	**$ 33,426**	**-1%**	**$ (276)**
REVENUES							
72-434-10	Disposable Bag Fee	$ 13,371	$ 5,000	$ 10,200	$ 8,000	-22%	$ (2,200)
72-437-10	Transfer from General Fund	20,331	-	-	-	-	-
TOTAL REVENUES		**$ 33,702**	**$ 5,000**	**$ 10,200**	**$ 8,000**	**-22%**	**$ (2,200)**
EXPENDITURES							
72-50-220	Operating Expenditures	$ -	$ -	$ -	$ 10,000	-	$ 10,000
72-50-347	Professional Services	-	2,000	4,018	-	-100%	(4,018)
72-50-410	Event Production	-	-	-	7,500	-	7,500
72-50-920	Transfer to General Fund	-	5,000	6,458	-	-100%	(6,458)
TOTAL EXPENDITURES		**$ -**	**$ 7,000**	**$ 10,476**	**$ 17,500**	**67%**	**$ 7,024**
NET SOURCE (USE) OF FUNDS		**$ 33,702**	**$ (2,000)**	**$ (276)**	**$ (9,500)**	**-3342%**	**$ (9,224)**
RESTRICTED FUND BALANCE		**$ 33,702**	**$ 28,331**	**$ 33,426**	**$ 23,926**	**-28%**	**$ (9,500)**
TOTAL FUND BALANCE (Ending)		**$ 33,702**	**$ 28,331**	**$ 33,426**	**$ 23,926**	**-28%**	**$ (9,500)**
Excess Fund Balance Available per Policy		***$ 33,702***	***$ 28,331***	***$ 33,426***	***$ 23,926***		

Fees may be used for program administration, related education and outreach, and community recycling, compost or waste diversion programs

Exterior Energy Offset Program Fund

DESCRIPTION

The Exterior Energy Offset Program (EEOP) Fund was approved in combination with the 2021 International Energy Conservation Code adoption in 2023. The fund will account for EEOP fee in lieu revenue collected from residential, commercial, and governmental exterior energy uses with greenhouse gas emissions that are not offset with onsite renewables (as per the EEOP calculator). EEOP fees are paid at the time of the Building Permit. For more details, please reference Appendix RE within Exhibit C, Amendments to the 2021 International Energy Conservation Code.

When a new build or retrofit intends to install new exterior energy uses (including snowmelt systems above 200 square feet, exterior pools, exterior spas above 64 square feet, and outdoor gas fireplaces and firepits), the system designer or installer must use the EEOP calculator to determine the amount of renewable energy that must be installed onsite to offset the system, or the fee that must be paid in lieu. The system designer or installer can choose whether to offset the system or pay the fee.

Expenditures of funds are limited to the following uses, as specified by the 2021 IECC Amendment Exhibit C:

- To provide educational materials and outreach for Town residents, businesses, employees, and building owners including but not necessarily limited to printed guides, efficient building educational events, a webpage with available resources, links, and information.
- Planning, design, and implementation of renewable energy generation projects.
- Providing a community grant and/or rebate program for energy efficiency enhancements or renewable energy generation projects.
- Funding other resources and administrative costs associated with green building and environment sustainability-oriented efforts.
- Special consideration will be given to projects that positively affect occupants of affordable local housing or low-income residents in the Town.

2025 ACCOMPLISHMENTS

- ✓ $29,000 of EEOP funds funded the Town of Eagle Energy Efficiency Program, which provides rebates to residents and businesses for energy efficiency improvements and electrification/renewable energy installations. Walking Mountains administers the program to retain consistency throughout the county. The exact type and number of rebates issued will be available in January 2026.

2026 GOALS & STRATEGIC PLAN ALIGNMENT

- Installation of exterior energy uses is not expected to be consistent.
- Town staff will assess total fund balance after the close of the year and determine how best to use funds in accordance with the requirements above.
- This fund aligns with two of the town's strategic objectives:
    - Enhance the economic resiliency of the town government.
- Invest in environmental and energy sustainability.

EXTERIOR ENERGY OFFSET FUND

		ACTUAL 2024	BUDGET 2025	REVISED 2025	BUDGET 2026	% CHANGE FROM PY	$ CHANGE FROM PY
FUND BALANCES (Beginning):							
RESTRICTED FUND BALANCE		**$ -**	**$ 29,200**	**$ 29,214**	**$ 20,411**	**-30%**	**$ (8,803)**
TOTAL FUND BALANCES (Beginning)		**$ -**	**$ 29,200**	**$ 29,214**	**$ 20,411**	**-30%**	**$ (8,803)**
REVENUES							
73-432-10	Exterior Energy Offset Program	$ 29,214	$ -	$ 20,197	$ -	-100%	$ (20,197)
73-437-10	Transfer from General Fund	-	-	-	-	-	-
TOTAL REVENUES		**$ 29,214**	**$ -**	**$ 20,197**	**$ -**	**-100%**	**$ (20,197)**
EXPENDITURES							
73-50-220	Operating Expenditures	$ -	$ -	$ -	$ -	-	$ -
73-50-347	Professional Services	-	29,000	29,000	20,000	-31%	(9,000)
73-50-920	Transfer to General Fund	-	-	-	-	-	-
TOTAL EXPENDITURES		**$ -**	**$ 29,000**	**$ 29,000**	**$ 20,000**	**-31%**	**$ (9,000)**
NET SOURCE (USE) OF FUNDS		**$ 29,214**	**$ (29,000)**	**$ (8,803)**	**$ (20,000)**	**-127%**	**$ (11,197)**
RESTRICTED FUND BALANCE		**$ 29,214**	**$ 200**	**$ 20,411**	**$ 411**	**-98%**	**$ (20,000)**
TOTAL FUND BALANCE (Ending)		**$ 29,214**	**$ 200**	**$ 20,411**	**$ 411**	**-98%**	**$ (20,000)**
Excess Fund Balance Available per Policy		***$ 29,214***	***$ 200***	***$ 20,411***	***$ 411***		

Fees may be used for financial assistance, rebates, and incentives to promote energy-efficient projects within the Town

Open Space Fund

DESCRIPTION

The purpose of the Open Space fund is to preserve and protect natural open space areas and wildlife habitat while also providing outdoor recreation opportunities for Eagle's citizens and visitors. The fund's primary sources of income are a 3% lodging tax and a 0.3% Real Estate Transfer Assessment on property sold within the Haymeadow PUD. Staff continually works to secure grant monies and establish partnerships with other governmental and non-governmental entities to leverage the tax and assessment funding generated.

The ballot measure establishing the fund was passed in 1996. The goal at that time was to simply build up a fund balance that would be used for the acquisition and maintenance of natural open space and trails. However, over time, the scope of the Open Space program has grown, and the fund has been used to pay for many of the popular new trails, recreation amenities, and habitat/ natural resource improvements in the Eagle area.

The latter part of 2025 represented a period of transition and foundational work for the Open Space program, during which staff focused on understanding Town operations, building relationships with internal teams and external partners, and establishing effective coordination to support open space and trail management. With this groundwork in place, staff enters 2026 positioned to focus on implementation; advancing adopted plans, delivering priority projects, and translating planning, partnerships, and community engagement into tangible on-the-ground outcomes that support habitat protection, recreation access, and long-term stewardship.

2025 ACCOMPLISHMENTS

- ✓ Implemented riparian restoration along Hernage Creek, focusing on bank stabilization, native revegetation, and habitat improvement consistent with adopted Open Space Management Plans.
- ✓ Leveraged America the Beautiful grant funding to reseed disturbed areas and treat priority noxious weeds on Town-owned open space, improving soil stability and long-term vegetation health.
- ✓ Partnered with Rocky Mountain Youth Corps to complete barbed-wire fence removal and restoration work, improving wildlife movement and habitat connectivity.
- ✓ Updated trailhead kiosks to improve map clarity and expand Spanish-language content, enhancing accessibility and visitor understanding of open space rules and trail systems.
- ✓ Coordinated with community partners and volunteers to complete stewardship and trail maintenance projects, including barbed-wire removal and repairs to trail infrastructure.
- ✓ Led an in-house assessment of electric bicycle (e-bike) use on open space trails, including development and deployment of a public survey and hosting an open house to gather community input and inform future policy discussions.

2026 GOALS & STRATEGIC PLAN ALIGNMENT

- Continue implementation of Phase 2 trail and recreation projects identified in the 2022 Open Space and Trails Master Plan.

Open Space Fund, cont.

2026 GOALS & STRATEGIC PLAN ALIGNMENT

- Continue implementation of Phase 2 trail and recreation projects identified in the 2022 Open Space and Trails Master Plan.
- Design and construct fencing improvements at the Town dog park to enhance user safety, protect adjacent natural resources, and improve overall site functionality.
- Complete priority improvements at the Haymaker Trailhead, including improved trail access and circulation, to better accommodate increasing visitor use.
- Further implement grant-funded projects supporting wildfire mitigation, noxious weed control, and habitat improvement across Town-owned open space, leveraging external funding to maximize local investment.
- Continue core land management operations, including noxious weed treatment, rodent control, trail maintenance, and protection and restoration of sensitive natural resources.
- Expand wayfinding and visitor information initiatives at trailheads and throughout the trail system to improve navigation, reinforce appropriate use, and support a positive visitor experience.

OPEN SPACE PRESERVATION FUND

		ACTUAL 2024	BUDGET 2025	REVISED 2025	BUDGET 2026	% CHANGE FROM PY	$ CHANGE FROM PY
FUND BALANCES (Beginning):							
COMMITTED FUND BALANCE		**$ 848,275**	**$ 810,943**	**$ 878,538**	**$ 1,241,356**	**41%**	**$ 362,818**
TOTAL FUND BALANCES (Beginning)		**$ 848,275**	**$ 810,943**	**$ 878,538**	**$ 1,241,356**	**41%**	**$ 362,818**
REVENUES							
81-430-10	Lodging Tax	$ 248,562	$ 254,000	$ 245,000	$ 243,000	-1%	$ (2,000)
81-430-15	Penalty & Interest	174	300	1,700	300	-82%	(1,400)
81-430-20	Interest on Investments	47,354	25,000	37,000	30,000	-19%	(7,000)
81-430-30	Usage Fees	-	-	-	-	-	-
81-431-00	Grants	9,717	5,283	5,283	-	-100%	(5,283)
81-431-10	Developer Contribution	-	-	369,660	-	-100%	(369,660)
81-433-00	Intergovernmental Contributions	35,000	101,755	-	-	-	-
81-434-10	Reimbursable Revenue	-	-	-	-	-	-
81-434-40	Real Estate Transfer Fee	-	-	-	50,000	-	50,000
81-436-70	Miscellaneous	-	-	-	-	-	-
81-437-10	Transfer from General Fund	150,000	142,500	142,500	100,000	-30%	(42,500)
TOTAL REVENUES		**$ 490,807**	**$ 528,838**	**$ 801,143**	**$ 423,300**	**-47%**	**$ (377,843)**
							-
TOTAL SOURCES		**$ 1,339,082**	**$ 1,339,781**	**$ 1,679,681**	**$ 1,664,656**	**-1%**	**$ -**
EXPENDITURES							
Operating Expenses		$ 272,560	$ 418,316	$ 230,731	$ 309,318	34%	$ 78,587
Capital Expenditures		175,758	222,756	190,812	220,256	15%	29,444
Transfers-Out		12,226	16,782	16,782	8,532	-49%	(8,250)
TOTAL EXPENIDTURES		**$ 460,544**	**$ 657,854**	**$ 438,325**	**$ 538,106**	**23%**	**$ 99,781**
NET SOURCE (USE) OF FUNDS		**$ 30,263**	**$ (129,016)**	**$ 362,818**	**$ (114,806)**	**-132%**	**$ (477,624)**
FUND BALANCES (Ending):		**$ 878,538**	**$ 681,927**	**$ 1,241,356**	**$ 1,126,550**	**-9%**	**$ (114,806)**
COMMITTED FUND BALANCE		**$ 878,538**	**$ 681,927**	**$ 1,241,356**	**$ 1,126,550**	**-9%**	**$ (114,806)**
TOTAL FUND BALANCE (Ending)		**$ 878,538**	**$ 681,927**	**$ 1,241,356**	**$ 1,126,550**	**-9%**	**$ (114,806)**
Excess Fund Balance Available per Policy		***$ 810,398***	***$ 577,348***	***$ 1,183,673***	***$ 1,049,221***		

Funds may be used for 1) Open space buffer zones, 2) Trails within open space areas, 3) Wildlife habitats & wetland preservation, 4) Construction & maintenance of soft path rec trails connecting to the existing Town system, and 5) Construction of facilities such as restrooms, parking, & other improvements to enhance user experience within Town open space and adjacent lands

OPEN SPACE PRESERVATION FUND

SUMMARY OF EXPENDITURES	ACTUAL 2024	BUDGET 2025	REVISED 2025	BUDGET 2026	% CHANGE FROM PY	$ CHANGE FROM PY
PERSONNEL	$ 185,868	$ 281,273	$ 141,011	$ 213,988	52%	$ (140,262)
MATERIALS & SUPPLIES	9,191	31,935	10,500	12,200	16%	(21,435)
CHARGES FOR SERVICES	76,491	104,008	77,293	81,010	5%	(26,715)
DISCRETIONARY FUNDING	-	-	-	-	-	-
FIXED CHARGES	1,010	1,100	1,927	2,120	10%	827
CAPITAL EXPENDITURES	175,758	222,756	190,812	220,256	15%	(31,944)
CONTINGENCY	-	-	-	-	0%	-
TRANSFERS TO OTHER FUNDS	12,226	16,782	16,782	8,532	0%	-
TOTAL EXPENDITURES	**$ 460,544**	**$ 657,854**	**$ 438,325**	**$ 538,106**	**23%**	**$ (219,529)**

Downtown Development Authority Fund

DESCRIPTION

The Downtown Development Authority (DDA), approved by voters in 2020, serves to strengthen and reinvest in Eagle's historic downtown. Guided by its 2021 Plan of Development, the DDA focuses on catalyzing redevelopment, improving public spaces and infrastructure, and supporting a thriving business district. The DDA is governed by a Board of Directors and funded through Property Tax Increment Financing (TIF), rather than a dedicated mill levy. As a quasi-governmental entity, the DDA partners with the Town and local stakeholders to advance projects and policies that enhance downtown's economic vitality, character, and community experience.

2025 ACCOMPLISHMENTS

- ✓ Completed second cycle of the Downtown Eagle Project Investment Program (DEPIP), awarding grants to support façade improvements, placemaking, and small-business reinvestment. Between 2024-2025, the DEPIP awarded a combined total of $100,000 to Downtown Eagle businesses and property owners.
- ✓ Issued strategic letters of support for priority community initiatives, including the Capitol Street Improvement Plan, the Town's RAISE Grant application for Grand Avenue, the sale and transfer of Old Town Hall, and exploration of a future Commercial Vacancy Fee.
- ✓ Strengthened downtown business engagement through coordinated partnership with the Eagle Chamber, Economic Vitality Committee, and Eagle Rising who have assumed administrative oversight of the Downtown Business Alliance.

2026 GOALS & STRATEGIC PLAN ALIGNMENT

- Pilot a West 2nd Street activation initiative to enhance public space, support local businesses, and strengthen downtown vibrancy through coordinated Town and business partnerships.
- Advance governance excellence through intentional Board development, onboarding, and training, and collaboratively implement a transition plan positioning the Board to assume expanded administrative oversight and operational responsibility.
- Evaluate professional service needs, current and future, to identify alternative areas of investment and build TIF fund balance.
- Continue to research and pursue local, regional, state, and federal grants in service of fulfilling the DDA Plan of Development or to increase personnel capacity through an Executive Director.
- Grow DDA district boundary through education and petitions for property inclusion.

DOWNTOWN DEVELOPMENT AUTHORITY

		ACTUAL 2024	BUDGET 2025	REVISED 2025	BUDGET 2026	% CHANGE FROM PY	$ CHANGE FROM PY
FUND BALANCES (Beginning):							
RESTRICTED FUND BALANCE		**$ 31,687**	**$ 15,537**	**$ 31,837**	**$ 35,412**	**11%**	**$ 3,575**
TOTAL FUND BALANCES (Beginning)		**$ 31,687**	**$ 15,537**	**$ 31,837**	**$ 35,412**	**11%**	**$ 3,575**
REVENUES							
91-431-10	TIF Property Taxes	$ 26,073	$ 40,000	$ 42,000	$ 25,000	-40%	$ (17,000)
91-433-10	Grants	-	40,000	80,000	-	-100%	(80,000)
91-436-10	DDA Interest	2,573	2,500	2,500	2,500	0%	-
91-436-70	Miscellaneous	-	-	-	-	-	-
91-437-10	Transfer From General Fund	-	-	-	-		-
TOTAL REVENUES		**$ 28,645**	**$ 82,500**	**$ 124,500**	**$ 27,500**	**-78%**	**$ (97,000)**
TOTAL SOURCES		**$ 60,332**	**$ 98,037**	**$ 156,337**	**$ 62,912**	**-60%**	**$ (93,425)**
EXPENDITURES							
91-50-210	Office Supplies	$ -	$ -	$ -	$ -	-	$ -
91-50-220	Operating Supplies	-	-	-	-	-	-
91-50-330	Dues & Subscriptions	1,000	1,000	1,000	1,000	0%	-
91-50-347	Professional Services	23,266	14,400	14,400	40,600	182%	26,200
91-50-351	Legal	2,295	-	3,000	5,000	67%	2,000
91-50-362	Computer Support	-	3,000	-	-	-	-
91-50-371	Travel	893	1,050	1,050	2,000	90%	950
91-50-379	Grant Program Expenditures	-	50,000	100,000	-	-100%	(100,000)
91-50-380	Tuition & Books	225	500	1,350	500	-63%	(850)
91-50-385	Treasurer Fees	782	-	-	-	-	-
91-50-510	Insurance	34	50	125	138	10%	13
TOTAL EXPENDITURES		**$ 28,495**	**$ 70,000**	**$ 120,925**	**$ 49,238**	**-59%**	**$ (71,687)**
NET SOURCE (USE) OF FUNDS		**$ 150**	**$ 12,500**	**$ 3,575**	**$ (21,738)**	**708%**	**$ (25,313)**
FUND BALANCES (Ending):		**$ 31,837**	**$ 28,037**	**$ 35,412**	**$ 13,674**	**-61%**	**$ (21,738)**
RESTRICTED FUND BALANCE		**$ 31,837**	**$ 28,037**	**$ 35,412**	**$ 13,674**	**-61%**	**$ (21,738)**
TOTAL FUND BALANCE (Ending)		**$ 31,837**	**$ 28,037**	**$ 35,412**	**$ 13,674**	**-61%**	**$ (21,738)**
Excess Fund Balance Available per Policy		***$ 24,713***	***$ 10,537***	***$ 5,181***	***$ 1,365***		

Parking Fee in Lieu Fund

DESCRIPTION

The Town Council approved implementing the Parking Fee in Lieu Fund in 2022 for a Parking Fee in Lieu Program. The fund will account for operating and capital parking fee in lieu revenue collected from developers within the Parking Fee In-Lieu Program Boundary. The fees are voluntary, meaning a developer or owner will have the option to pay a fee if they choose not to provide all or a portion of the parking spaces on-site required by the Town's parking regulations. All funds collected will be used to conduct parking studies or evaluations, construct parking facilities, operate and maintain parking facilities, and administrative services related to parking, all within the Program Boundary.

The Parking Fee in Lieu Program is new to the organization. Over the next few years, the focus will be to plan for future projects and accumulate funds to complete the projects within the Program Boundary.

2025 ACCOMPLISHMENTS

- ✓ No projects completed.

2026 GOALS & STRATEGIC PLAN ALIGNMENT

- No projects scheduled.

PARKING FEE IN LIEU FUND

	ACTUAL 2024	BUDGET 2025	REVISED 2025	BUDGET 2026	% CHANGE FROM PY	$ CHANGE FROM PY
FUND BALANCES (Beginning):						
RESTRICTED FUND BALANCE	**$ -**	**$ -**	**$ -**	**$ -**	**-**	$ -
TOTAL FUND BALANCES (Beginning)	**$ -**	**$ -**	**$ -**	**$ -**	**-**	$ -
REVENUES						
Parking Fee in Lieu - Operating	$ -	$ -	$ -	$ -	-	$ -
Parking Fee in Lieu - Capital	-	-	-	-		-
Miscellaneous	-	-	-	-	-	-
TOTAL REVENUES	**$ -**	**$ -**	**$ -**	**$ -**	**-**	**$ -**
TOTAL SOURCES	**$ -**	**$ -**	**$ -**	**$ -**	**-**	**$ -**
EXPENDITURES						
Office Supplies	$ -	$ -	$ -	$ -	-	$ -
Operating Supplies	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Legal	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
TOTAL EXPENDITURES	**$ -**	**$ -**	**$ -**	**$ -**	**-**	**$ -**
NET SOURCE (USE) OF FUNDS	**$ -**	**$ -**	**$ -**	**$ -**	**-**	**$ -**
FUND BALANCES (Ending):						
RESTRICTED FUND BALANCE	**$ -**	**$ -**	**$ -**	**$ -**	**-**	**$ -**
TOTAL FUND BALANCE (Ending)	**$ -**	**$ -**	**$ -**	**$ -**	**-**	**$ -**

Wastewater Fund

DESCRIPTION

The Wastewater Fund is responsible for collecting and treating wastewater within the Town's water service area, in compliance with all applicable State and Federal standards and regulations. The Fund maintains and operates significant Town assets, including one wastewater treatment facility (WWTF), one lift station, and many miles of collection system piping.

2025 ACCOMPLISHMENTS

- ✓ Completed design and initiated construction for wastewater treatment plant upgrades.
- ✓ Completed 60% design for wastewater treatment plant chemical additions.
- ✓ Implemented GIS for purpose of utility locates.
- ✓ Completed a full collection system inspection and flushing program.
- ✓ Integrated the Town's lift station into SCADA.
- ✓ Surveyed remainder of collection system for integration into GIS.
- ✓ Completed initial design for Grand Ave collection system upgrade.
- ✓ Continued design work for WWTF regulatory improvements.
- ✓ Performed numerous WWTF maintenance projects to ensure the effective operation of the WWTF's longevity.
- ✓ Completed disinfection system UV bulb lifecycle replacement.
- ✓ Worked to improve the Town's fats, oils, and grease program and customer education.
- ✓ Rehabilitated the WWTF's grit removal system and equipment to better protect pumps and equipment within the WWTF.

2026 GOALS & STRATEGIC PLAN ALIGNMENT

- Construct WWTF upgrades to obtain compliance with the Town's Colorado Discharge Permit System (CDPS) discharge permit.
- Continue regulatory work to support the Town's long-term compliance with the WWTF CDPS discharge permits.
- Design collection system extension for new Brush Creek Road extension.
- Implement GIS for purpose of high-risk lines during collection system jetting and cleaning.
- Reduce power consumption through process control improvements.
- Complete sewer hydraulic modeling to prepare for future growth.
- Continue collection system flushing and video inspection program.
- Continue collection system repairs program.

WASTE WATER FUND

	ACTUAL 2024	BUDGET 2025	REVISED 2025	BUDGET 2026	% CHANGE FROM PY	$ CHANGE FROM PY
FUND BALANCES (Beginning):						
RESTRICTED FOR:						
RATE STABILIZATION ACCOUNT 1	**$ 385,570**	**$ 488,846**	**$ 417,951**	**$ 498,581**	**19%**	**$ 80,630**
ASSIGNED FUND BALANCE	**11,939,187**	**9,777,827**	**10,517,754**	**11,712,991**	**11%**	**1,195,237**
TOTAL FUND BALANCES (Beginning)	**$ 12,324,757**	**$ 10,266,673**	**$ 10,935,705**	**$ 12,211,572**	**12%**	**$ 1,275,867**
REVENUE						
Operating Revenues	$ 3,159,468	$ 3,190,000	$ 3,500,000	$ 3,520,000	1%	$ 20,000
Interest on Investments	614,415	440,000	440,000	200,000	-55%	(240,000)
Taxes	-	-	-	-	-	-
Plant Investment Fees (Tap Fees)	354,164	256,000	2,452,020	799,000	-67%	(1,653,020)
Grants	604,707	-	-	-	-	-
Loan Proceeds	-	-	-	-	-	-
Transfers-In	-	-	-	-	-	-
TOTAL REVENUE	**$ 4,732,754**	**$ 3,886,000**	**$ 6,392,020**	**$ 4,519,000**	**-29%**	**$ (1,873,020)**
TOTAL SOURCES	**$ 17,057,511**	**$ 14,152,673**	**$ 17,327,725**	**$ 16,730,572**	**-3%**	**$ (597,153)**
EXPENDITURES						
Operating Expenditures	$ 1,629,266	$ 2,065,041	$ 1,944,898	$ 2,084,297	7%	$ 139,399
Capital Expenditures	3,468,770	4,918,158	2,148,121	9,851,000	359%	7,702,879
Debt Service	975,973	971,520	973,708	969,470	0%	(4,238)
Transfers-Out	47,797	49,426	49,426	45,503	-8%	(3,923)
TOTAL EXPENDITURES	**$ 6,121,806**	**$ 8,004,145**	**$ 5,116,153**	**$ 12,950,270**	**153%**	**$ 7,834,117**
NET SOURCE (USE) OF FUNDS	**$ (1,389,052)**	**$ (4,118,145)**	**$ 1,275,867**	**$ (8,431,270)**	**-761%**	**$ (9,707,137)**
FUND BALANCES (Ending):	**$ 10,935,705**	**$ 6,148,528**	**$ 12,211,572**	**$ 3,780,302**		
RESTRICTED FOR:						
RATE STABILIZATION ACCOUNT 1	**417,951**	**528,617**	**498,581**	**532,450**	**0**	**33,869**
ASSIGNED FUND BALANCE	**10,517,754**	**5,619,911**	**11,712,991**	**3,247,852**	**-72%**	**(8,465,139)**
FUND BALANCE (Ending)	**$ 10,935,705**	**$ 6,148,528**	**$ 12,211,572**	**$ 3,780,302**	**-69%**	**$ (8,431,270)**
Excess Fund Balance Available per Policy	***$ 9,552,416***	***$ 4,660,748***	***$ 10,751,640***	***$ 2,289,758***		

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

WASTE WATER FUND

DETAIL OF REVENUES		ACTUAL 2024	BUDGET 2025	REVISED 2025	BUDGET 2026	% CHANGE FROM PY	$ CHANGE FROM PY
51-434-70	Service Fees	$ 3,156,240	$ 3,190,000	$ 3,500,000	$ 3,520,000	1%	$ 20,000
51-431-15	Loan Payment Mill Levy 1	-	-	-	-	-	-
51-434-85	Other Income	-	-	-	-	-	-
51-436-50	Interest Income	614,415	440,000	440,000	200,000	-55%	(240,000)
51-436-65	Premium Accretion	-	-	-	-	-	-
51-434-90	Plant Investment Fees (Tap Fees)	354,164	256,000	2,452,020	799,000	-67%	(1,653,020)
51-436-55	Grants	604,707	-	-	-		
51-436-60	Loan Proceeds	-	-	-	-	-	-
51-436-69	Miscellaneous	3,228	-	-	-	-	-
51-436-70	Refinancing Credit 1997 Bond	-	-	-	-	-	-
51-436-78	Insurance Proceeds	-	-	-	-	-	-
	Transfers-In	-	-	-	-	-	-
	TOTAL REVENUE	**$ 4,732,754**	**$ 3,886,000**	**$ 6,392,020**	**$ 4,519,000**	**-29%**	**$ (1,873,020)**

SUMMARY OF EXPENDITURES	ACTUAL 2024	BUDGET 2025	REVISED 2025	BUDGET 2026	% CHANGE FROM PY	$ CHANGE FROM PY
PERSONNEL SERVICES	$ 711,213	$ 993,069	$ 808,361	$ 999,371	24%	$ 191,010
SUPPLIES	137,546	167,500	167,500	157,500	-6%	(10,000)
CHARGES FOR SERVICES	736,857	810,472	861,872	814,544	-5%	(47,328)
FIXED CHARGES	43,650	44,000	57,165	62,882	10%	5,717
CAPITAL OUTLAY	3,468,770	4,918,158	2,148,121	9,851,000	359%	7,702,879
DEBT SERVICE	975,973	971,520	973,708	969,470	0%	(4,238)
CONTINGENCY	-	50,000	50,000	50,000	0%	-
TRANSFER TO OTHER FUNDS	47,797	49,426	49,426	45,503	-8%	(3,923)
TOTAL EXPENDITURES	**$ 6,121,806**	**$ 8,004,145**	**$ 5,116,153**	**$ 12,950,270**	**153%**	**$ 7,834,117**

Water Fund

DESCRIPTION

The Water Fund is responsible for producing, distributing, and selling safe and high-quality potable water within the Town's water service area, in compliance with all applicable State and Federal standards and regulations. The Water Fund maintains and operates significant Town assets, including two water treatment plants, nine water storage tanks, five booster pump stations, and many miles of distribution piping.

2025 ACCOMPLISHMENTS

- ✓ Flushed and maintained 207 of the Town's fire hydrants.
- ✓ Completed preventative maintenance on the Bluff's pressure zone pressure reducing valves.
- ✓ Implemented GIS for purpose of utility locates.
- ✓ Completed a rehabilitation and recoating project of the Town's Lower Eby Creek Tank, extending its useful life by 20+ years and bringing into compliance with modern standards.
- ✓ Completed transmission main replacement from Adam's Rib Ranch HQ to Hardscrabble Road, improving the reliability of the potable water pipe conveying flows to Town from the Upper Basin Water Treatment Plant.
- ✓ Completed the Lower Eby Creek booster pump station replacement.
- ✓ Improved the operability and integration of the Town's new Lower Basin Water Treatment Plant into the Town's potable water system.
- ✓ Constructed the new Cemetery Tank to the South of Downtown Eagle.
- ✓ Completed a lead service line inventory and identified no lead lines.
- ✓ Completed several large maintenance projects at the Upper Basin Water Treatment Plant, including replacing remaining aging polymer feed systems in the main building, cleaning of backwash and equalization basins.
- ✓ Hired and trained new operations staff.
- ✓ Implemented an advanced meter infrastructure meter reading system.

2026 GOALS & STRATEGIC PLAN ALIGNMENT

- Construct distribution line replacement for Capitol St. project.
- Design distribution system extension for new Brush Creek Road extension.
- Upgrade Programable Logic Controllers that are at the end of life.
- Plan rehabilitation project for Upper Eby Creek Tank.
- Begin planning and design for emergency generator and manual transfer switch installation at Town's booster pump stations.
- Implement GIS for purpose of valve maintenance.
- Continue to improve water system efficiency.
- Prepare water system master plan and facility evaluation for Upper Basin Water Treatment Plant life cycle improvements.
- Improve distribution system flow monitoring and pressure-reducing valve control.
- Complete preventative maintenance on the Bluff's pressure air release valves (ARV).
- Continue to reduce unaccounted for water through water meter replacements and leak repairs.
- Implement 5-year cycle for fire hydrant painting.

WATER FUND

	ACTUAL 2024	BUDGET 2025	REVISED 2025	BUDGET 2026	% CHANGE FROM PY	$ CHANGE FROM PY
FUND BALANCES (Beginning):						
RESTRICTED FOR:						
DEBT SERVICE 1	**$ 748,558**	**$ 891,258**	**$ 840,448**	**$ 853,962**	**2%**	**$ 13,513**
ASSIGNED FUND BALANCE	**20,709,617**	**16,638,992**	**20,147,696**	**15,615,620**	**-22%**	**(4,532,075)**
TOTAL FUND BALANCES (Beginning)	**$ 21,458,175**	**$ 17,530,250**	**$ 20,988,144**	**$ 16,469,582**	**-22%**	**$ (4,518,562)**
REVENUE						
Operating Revenues	$ 4,679,672	$ 4,666,000	$ 5,021,000	$ 5,027,000	0%	$ 6,000
Interest on Investments	1,202,122	500,000	850,000	400,000	-53%	(450,000)
Other Revenue	171,664	71,554	67,810	89,705	32%	21,895
Prepaid Plant Investment Fees	-	-	-	-	-	-
Plant Investment Fees (Tap Fees)	670,860	547,000	2,853,167	1,172,000	-59%	(1,681,167)
Loan Proceeds	-	-	-	-	-	-
Intergovernmental Contributions	-	-	-	-	-	-
Water System Imp Fees E.R.	-	-	-	-	-	-
Water Miscellaneous Revenue	3,228	-	1,176	-	-100%	(1,176)
Water Rights, Cash in Lieu	-	-	114,000	-	-100%	(114,000)
Transfers-In	-	-	-	50,888	-	50,888
TOTAL REVENUE	**$ 6,727,546**	**$ 5,784,554**	**$ 8,907,153**	**$ 6,739,593**	**-24%**	**$ (2,167,560)**
TOTAL SOURCES	**$ 28,185,721**	**$ 23,314,804**	**$ 29,895,297**	**$ 23,209,175**	**-22%**	**$ (6,686,122)**
EXPENDITURES						
Operating Expenditures	$ 2,081,902	$ 2,650,588	$ 2,425,275	$ 2,708,786	12%	$ 283,511
Capital Expenditures	3,769,668	10,421,108	9,940,236	2,972,500	-70%	(6,967,736)
Debt Service	1,279,892	990,572	990,572	990,723	0%	151
Transfers-Out	66,116	69,632	69,632	193,255	178%	123,623
TOTAL EXPENDITURES	**$ 7,197,577**	**$ 14,131,900**	**$ 13,425,715**	**$ 6,865,264**	**-49%**	**$ (6,560,451)**
NET SOURCE (USE) OF FUNDS	**$ (470,031)**	**$ (8,347,346)**	**$ (4,518,562)**	**$ (125,671)**	**-97%**	**$ 4,392,891**
FUND BALANCES (Ending):						
RESTRICTED FOR:						
DEBT SERVICE 1	**$ 840,448.37**	**$ 910,290**	**$ 853,962**	**$ 924,877**	8%	**$ 70,916**
ASSIGNED FUND BALANCE	**20,147,696**	**8,272,614**	**15,615,620**	**15,419,034**	-1%	**(196,587)**
TOTAL FUND BALANCE (Ending)	**$ 20,988,144**	**$ 9,182,904**	**$ 16,469,582**	**$ 16,343,911**	**-1%**	**$ (125,671)**
Excess Fund Balance Available per Policy	***$ 19,187,777***	***$ 7,529,685***	***$ 14,872,691***	***$ 14,675,991***		

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

WATER FUND

DETAIL OF REVENUES

		ACTUAL 2024	BUDGET 2025	REVISED 2025	BUDGET 2026	% CHANGE FROM PY	$ CHANGE FROM PY
52-434-70	Debt Service Surcharge	$ 478,428	$ 476,000	$ 476,000	$ 477,000	0%	$ 1,000
52-434-80	Water Sales - In Town	3,658,354	3,645,000	4,000,000	4,000,000	0%	-
52-434-83	Water Sales - Out Of Town	526,898	545,000	545,000	550,000	1%	5,000
52-434-84	Fill Station Water Sales	15,992	-	-	-		
52-434-85	Water Materials/Other	20,560	53,000	51,810	73,705	42%	21,895
52-434-90	Plant Investment Fees (Tap Fees)	670,860	547,000	2,853,167	1,172,000	-59%	(1,681,167)
52-434-91	Water System Imp. Fees E.R.	-	-	-	-	-	-
52-434-92	Plant Investment Fees (Prepaid)	-	-	-	-	-	-
52-434-95	Cash-In-Lieu Of Water Rights	-	-	114,000	-	-100%	(114,000)
52-436-50	Water Interest	1,058,645	500,000	850,000	400,000	-53%	(450,000)
52-436-51	Proj Acct Int(Loan Interest Credit)	143,477	-	-	-		
52-436-60	Water Rights Interest	-	-	-	-	-	-
52-436-65	Grants	125,483	6,554	-	-	-	-
52-436-75	Service Charge	24,310	12,000	16,000	16,000	0%	-
52-436-78	Insurance Proceeds	-	-	-	-	-	-
52-436-80	Reimbursable Income	1,311	-	-	-	-	-
52-436-91	Loan Proceeds	-	-	-	-	-	-
52-436-92	Bond Premium	-	-	-	-	-	-
52-436-94	Intergovernmental Contribution	-	-	-	-	-	-
52-436-95	Water Miscellaneous Revenue	3,228	-	1,176	-	-100%	(1,176)
52-437-82	Transfer from Broadband Fund	-	-	-	50,888	-	50,888
	TOTAL REVENUE	**$ 6,727,546**	**$ 5,784,554**	**$ 8,907,153**	**$ 6,739,593**	**-24%**	**$ (2,167,560)**

SUMMARY OF EXPENDITURES

	ACTUAL 2024	BUDGET 2025	REVISED 2025	BUDGET 2026	% CHANGE FROM PY	$ CHANGE FROM PY
PERSONNEL SERVICES	$ 978,193	$ 1,355,730	$ 1,141,271	$ 1,426,974	25%	$ 285,703
SUPPLIES	331,244	301,765	391,765	289,700	-26%	(102,065)
CHARGES FOR SERVICES	689,019	853,093	731,255	820,030	12%	88,775
FIXED CHARGES	83,445	90,000	110,984	122,082	10%	11,098
CAPITAL EXPENDITURES	3,769,668	10,421,108	9,940,236	2,972,500	-70%	(6,967,736)
DEBT SERVICE	1,279,892	990,572	990,572	990,723	0%	151
CONTINGENCY	-	50,000	50,000	50,000	0%	-
TRANSFER TO OTHER FUNDS	66,116	69,632	69,632	193,255	178%	123,623
TOTAL EXPENDITURES	**$ 7,197,577**	**$ 14,131,900**	**$ 13,425,715**	**$ 6,865,264**	**-49%**	**$ (6,560,451)**

Refuse Fund

DESCRIPTION

The Town provides solid waste collection and disposal services to single-family home residential customers within the Town boundary. Service includes curbside trash, compost, and recycling collection services. The Town's collection services are provided by a third-party vendor operating under a multi-year contract with the Town. The Town also operates a yard waste collection facility for Town residents.

2025 ACCOMPLISHMENTS

- ✓ Encouraged increased recycling through additional education, public messaging, and attendance at events.
- ✓ Continued grinding and disposing of yard waste stockpiles at the Town's collection facility. The material was disposed of by a third-party vendor who composted it into a usable product.
- ✓ We provided the community with 40 yards of finished compost via our third-party vendor. This compost was the product of food scraps Eagle residents placed in their curbside compost bins, plus the yard waste from the town's collection facility.
- ✓ Total tons of waste, recycling, and compost collected will be updated after the close of the year.
- ✓ The combined diversion rate for Q1-2 of 2025 was 19.8%, slightly down from the 20.59% 2024 total, though we are still awaiting the last two quarters of data.
- ✓ The Palmer Fund took over compost pail giveaways at the Showdown Town series in 2025.

2026 GOALS & STRATEGIC PLAN ALIGNMENT

- Increase participation in curbside composting via additional education, public messaging, positive social norming, and by funding the Increasing Curbside Organics community sustainability project.
- Improve waste diversion rate by 10%.
- Continue providing at least 40 yards of finished compost to the community.
- Continue yard waste collection at the Town's collection facility.

REFUSE FUND

	ACTUAL 2024	BUDGET 2025	REVISED 2025	BUDGET 2026	% CHANGE FROM PY	$ CHANGE FROM PY
FUND BALANCES (Beginning):						
ASSIGNED FUND BALANCE	**$ 292,503**	**$ 303,161**	**$ 291,696**	**$ 280,683**	**-4%**	**$ (11,013)**
TOTAL FUND BALANCES (Beginning)	**$ 292,503**	**$ 303,161**	**$ 291,696**	**$ 280,683**	**-4%**	**$ (11,013)**
REVENUE						
Operating Revenues	$ 1,003,327	$ 1,035,700	$ 1,044,600	$ 1,067,600	2%	$ 23,000
Non-Operating Revenues	20,871	15,000	15,000	15,000	0%	-
Transfers-In	-	-	-	-	-	-
TOTAL REVENUE	**1,024,198**	**$ 1,050,700**	**$ 1,059,600**	**$ 1,082,600**	**2%**	**$ 23,000**
TOTAL SOURCES	**$ 1,316,701**	**$ 1,353,861**	**$ 1,351,296**	**$ 1,363,283**	**1%**	**$ 11,987**
EXPENDITURES						
Operating Expenditures	$ 1,009,005	$ 998,685	$ 1,024,613	$ 1,046,137	2%	$ 21,524
Capital Expenditures	-	32,000	32,000	-	-100%	(32,000)
Transfers-Out	16,000	16,000	14,000	14,000	0%	-
TOTAL EXPENDITURES	**1,025,005**	**$ 1,046,685**	**$ 1,070,613**	**$ 1,060,137**	**-1%**	**$ (10,476)**
NET SOURCE (USE) OF FUNDS	**$ (807)**	**$ 4,015**	**$ (11,013)**	**$ 22,463**	**-304%**	**$ 33,476**
FUND BALANCES (Ending):						
ASSIGNED FUND BALANCE	**$ 291,696**	**$ 307,176**	**$ 280,683**	**$ 303,146**	**8%**	**$ 22,463**
TOTAL FUND BALANCE (Ending)	**$ 291,696**	**$ 307,176**	**$ 280,683**	**$ 303,146**	**8%**	**$ 22,463**
Excess Fund Balance Available per Policy	***$ 39,445***	***$ 57,505***	***$ 24,530***	***$ 41,612***		

REFUSE FUND

DETAIL OF REVENUES		ACTUAL 2024	BUDGET 2025	REVISED 2025	BUDGET 2026	% CHANGE FROM PY	$ CHANGE FROM PY
OPERATING REVENUES							
53-434-40	Service Fees	$ 930,136	$ 963,000	$ 971,500	$ 994,500	2%	$ 23,000
53-434-50	Yardwaste/Recycle Center Fee	42,500	42,200	42,600	42,600	0%	-
53-434-60	Administrative Fee	30,691	30,500	30,500	30,500	0%	-
	OPERATING REVENUES	**$ 1,003,327**	**$ 1,035,700**	**$ 1,044,600**	**$ 1,067,600**	**2%**	**$ 23,000**
NON-OPERATING REVENUES							
53-436-50	Interest Income	$ 20,871	$ 15,000	$ 15,000	$ 15,000	0%	$ -
53-436-70	Miscellaneous Revenue	-	-	-	-	-	-
	NON-OPERATING REVENUES	**$ 20,871**	**$ 15,000**	**$ 15,000**	**$ 15,000**	**0%**	**$ -**
TRANSFERS							
53-437-30	TRANSFER FROM GENERAL FUND	$ -	$ -	$ -	$ -	0%	$ -
	TOTAL TRANSFERS	**$ -**	**$ -**	**$ -**	**$ -**	**0%**	**$ -**
	TOTAL REVENUES	**$ 1,024,198**	**$ 1,050,700**	**$ 1,059,600**	**$ 1,082,600**	**2%**	**$ 23,000**

SUMMARY OF EXPENDITURES	ACTUAL 2024	BUDGET 2025	REVISED 2025	BUDGET 2026	% CHANGE FROM PY	$ CHANGE FROM PY
PERSONNEL SERVICES	$ 11,626	$ 12,760	$ 12,888	$ 13,403	4%	$ 515
SUPPLIES	301	475	475	475	0%	-
CHARGES FOR SERVICES	996,508	984,850	1,009,620	1,030,466	2%	20,846
FIXED CHARGES	569	600	1,630	1,793	10%	163
CAPITAL EXPENDITURES	-	32,000	32,000	-	-100%	(32,000)
DEBT SERVICES	-	-	-	-		
CONTINGENCY	-	-	-	-		
TRANSFERS TO OTHER FUNDS	16,000	16,000	14,000	14,000	0%	-
TOTAL EXPENDITURES	**$ 1,025,005**	**$ 1,046,685**	**$ 1,070,613**	**$ 1,060,137**	**-1%**	**$ (10,476)**

Stormwater Fund

DESCRIPTION

The Town's stormwater fund is responsible for collecting and treating urban runoff within the Town's boundaries. We maintain and operate many drainage conveyances, such as storm drains, ditches, and water quality treatment structures.

2025 ACCOMPLISHMENTS

- ✓ Completed cleaning of select storm drains in the Bluffs subdivision and Terrace subdivision.
- ✓ Continued design for Grand Avenue stormwater improvements.
- ✓ Worked to design stormwater improvements for the Capitol St project from 2nd St. to 5th St.

2026 GOALS & STRATEGIC PLAN ALIGNMENT

- Construct stormwater improvements for the Capitol St project from 2nd St. to 5th St.
- Inspect catch basins and stormwater pipes to identify maintenance needs.
- Continue to build fund balance to assist with the Grand Avenue improvements needs for storm drainages.

STORMWATER FUND

	ACTUAL 2024	BUDGET 2025	REVISED 2025	BUDGET 2026	% CHANGE FROM PY	$ CHANGE FROM PY
FUND BALANCES (Beginning):						
ASSIGNED FUND BALANCE	**$ 216,757**	**$ 287,371**	**$ 318,754**	**$ 384,797**	**21%**	**$ 66,043**
TOTAL FUND BALANCES (Beginning)	**$ 216,757**	**$ 287,371**	**$ 318,754**	**$ 384,797**	**21%**	**$ 66,043**
REVENUE						
Operating Revenues	$ 93,407	$ 93,500	$ 94,400	$ 143,250	52%	$ 48,850
Non-Operating Revenues	12,647	12,500	10,800	10,800	0%	-
Transfers-In	-	-	-	-	-	-
TOTAL REVENUE	**$ 106,053**	**$ 106,000**	**$ 105,200**	**$ 154,050**	**46%**	**$ 48,850**
TOTAL SOURCES	**$ 322,810**	**$ 393,371**	**$ 423,954**	**$ 538,847**	**27%**	**$ 114,893**
EXPENDITURES						
Operating Expenditures	$ 4,056	$ 35,500	$ 39,157	$ 39,173	0%	$ 16
Capital Expenditures	-	-	-	250,000	-	250,000
Transfers-Out	-	-	-	-	-	-
TOTAL EXPENDITURES	**$ 4,056**	**$ 35,500**	**$ 39,157**	**$ 289,173**	**638%**	**$ 250,016**
NET SOURCE (USE) OF FUNDS	**$ 101,997**	**$ 70,500**	**$ 66,043**	**$ (135,123)**	**-305%**	**$ (201,166)**
FUND BALANCES (Ending):						
ASSIGNED FUND BALANCE	**$ 318,754**	**$ 357,871**	**$ 384,797**	**$ 249,674**	**-35%**	**$ (135,123)**
TOTAL FUND BALANCE (Ending)	**318,754**	**$ 357,871**	**$ 384,797**	**$ 249,674**	**-35%**	**$ (135,123)**
Excess Fund Balance Available per Policy	***$ 317,740***	***$ 348,996***	***$ 375,008***	***$ 239,881***		

STORMWATER FUND

DETAIL OF REVENUES		ACTUAL 2024	BUDGET 2025	REVISED 2025	BUDGET 2026	% CHANGE FROM PY	$ CHANGE FROM PY
OPERATING REVENUES							
55-434-40	Service Fees	$ 93,407	$ 93,500	$ 94,400	$ 143,250	52%	$ 48,850
		-	-	-	-	-	-
		-	-	-	-	-	-
	OPERATING REVENUES	**$ 93,407**	**$ 93,500**	**$ 94,400**	**$ 143,250**	**52%**	**$ 48,850**
NON-OPERATING REVENUES							
55-436-10	Interest Income	$ 12,647	$ 12,500	$ 10,800	$ 10,800	0%	$ -
55-436-70	Miscellaneous Revenues	-	-	-	-	-	-
	NON-OPERATING REVENUES	**$ 12,647**	**$ 12,500**	**$ 10,800**	**$ 10,800**	**0%**	**$ -**
TRANSFERS							
55-437-10	Transfer From General Fund	$ -	$ -	$ -	$ -	-	$ -
	TOTAL TRANSFERS	**$ -**	**$ -**	**$ -**	**$ -**	**-**	**$ -**
	TOTAL REVENUES	**$ 106,053**	**$ 106,000**	**$ 105,200**	**$ 154,050**	**46%**	**$ 48,850**

SUMMARY OF EXPENDITURES	ACTUAL 2024	BUDGET 2025	REVISED 2025	BUDGET 2026	% CHANGE FROM PY	$ CHANGE FROM PY
PERSONNEL SERVICES	$ -	$ -	$ -	$ -	-	$ -
SUPPLIES	-	10,000	10,000	10,000	0%	$ -
CHARGES FOR SERVICES	4,036	25,470	29,100	29,110	0%	10
FIXED CHARGES	20	30	57	63	11%	6
CAPITAL EXPENDITURES	-	-	-	250,000	-	250,000
DEBT SERVICE	-	-	-	-		
CONTINGENCY	-	-	-	-		
TRANSFERS TO OTHER FUNDS	-	-	-	-	-	-
TOTAL EXPENDITURES	**$ 4,056**	**$ 35,500**	**$ 39,157**	**$ 289,173**	**638%**	**$ 250,016**

Broadband Fund

DESCRIPTION

The Town's broadband fund is responsible for providing internet alternatives and bridging the digital divide between those areas served with quality internet and those underserved. People need internet access to engage in almost every facet of their lives, including employment, housing, health, and government services.

The community broadband network can also stimulate competition among other internet service providers, subsequently pushing down costs for consumers while increasing connection speeds. Reliable, affordable connectivity helps attract new businesses to Eagle and improves the ability of existing business to serve the community and create more local jobs.

2025 ACCOMPLISHMENTS

- ✓ Hired staff to assist with physical installations, customer service, and support of broadband internet services, providing improved customer experience. Reduced costs and dependence on contract vendors and extreme fluctuations in costs and availability.
- ✓ With the guidance and direction of the Town's Finance Director, secured and finalized a funding source for the broadband startup loan, as approved by Town Council. Due to seasonal conditions that limit our ability to install new service, broadband has determined to hold on using these resources until next Spring.
- ✓ RFP for network services. The Broadband division is seeking to realign our partnership with the Town's expectations of service delivery to our customers, stakeholders, and staff.

2026 GOALS & STRATEGIC PLAN ALIGNMENT

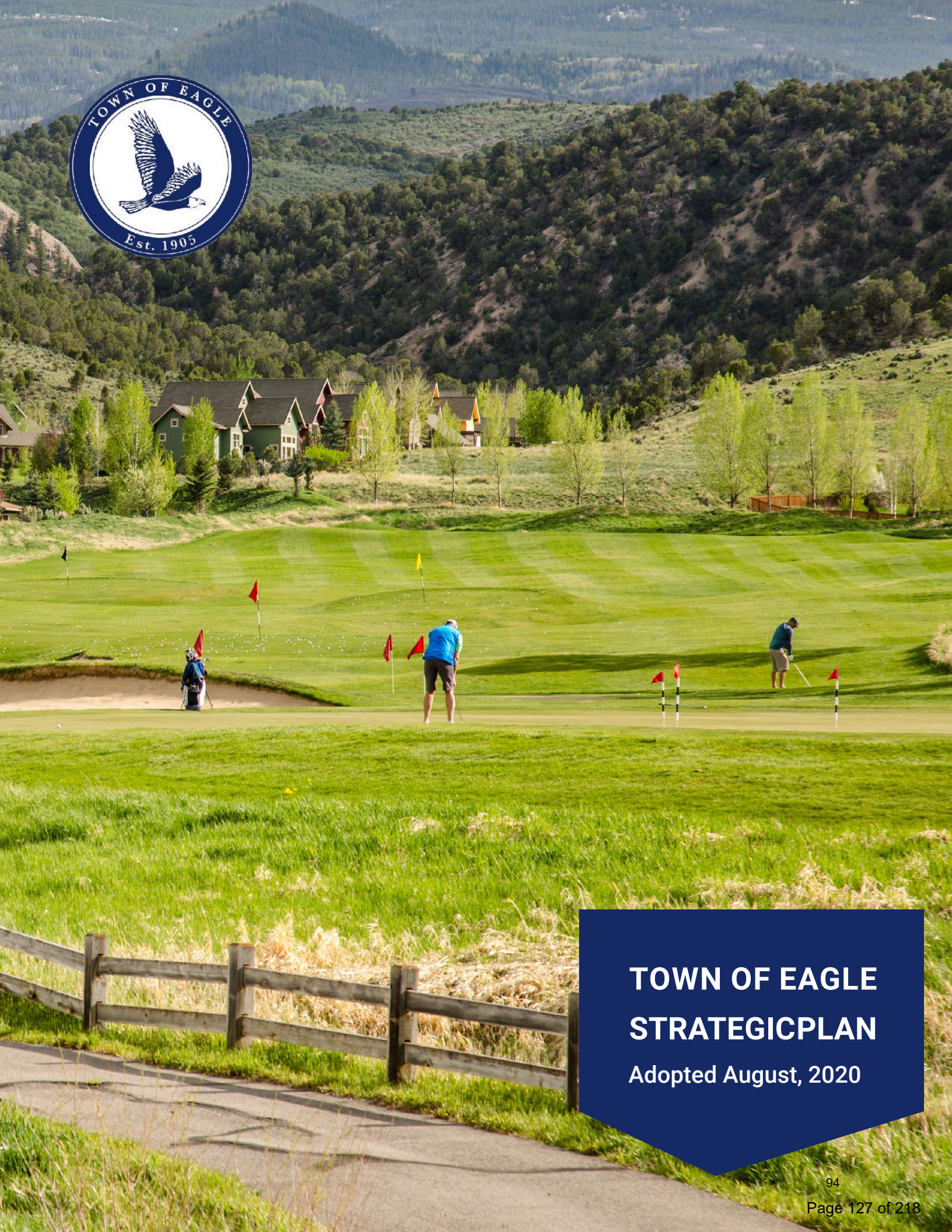
- Provide competitive, cost-effective solutions throughout the Town of Eagle and surrounding communities.
- Prioritize business districts and business accounts.
- Develop marketing campaigns and outreach programs.
- GOAL: 240 new accounts setup.
- Partner with groups to enhance ISP and public Wi-Fi services throughout town.

BROADBAND FUND

		ACTUAL 2024	BUDGET 2025	REVISED 2025	BUDGET 2026	% CHANGE FROM PY	$ CHANGE FROM PY
FUND BALANCES (Beginning):							
ASSIGNED FUND BALANCE		**$ -**	**$ 390,550**	**$ 55,967**	**$ 50,978**	**-9%**	**$ (4,989)**
TOTAL FUND BALANCES (Beginning)		**$ -**	**$ 390,550**	**$ 55,967**	**$ 50,978**	**-9%**	**$ (4,989)**
REVENUE							
56-434-10	Broadband Fees - Residential (In Town)	$ 73,217	$ 176,500	$ 96,000	$ 180,000	88%	$ 84,000
56-434-20	Broadband Fees - Residential (Out of Town)	-	-	-	-	-	
56-434-30	Broadband Fees - Business	60,057	60,000	60,000	107,760	80%	47,760
56-434-40	Broadband Installation Fees	-	40,000	592	-	-100%	
56-436-50	Interest	-	-	-	-	-	
56-436-70	Miscellaneous	-	-	-	-	-	
56-431-50	Franchise Fees	49,507	49,500	49,500	49,500	0%	
56-436-90	Debt Proceeds	-	-	-	-	-	
56-437-52	Transfers-In from Water Fund	-	-	-	125,000	-	125,000
TOTAL REVENUE		**$ 182,781**	**$ 326,000**	**$ 206,092**	**$ 462,260**	**124%**	**$ 256,168**
TOTAL SOURCES		**$ 182,781**	**$ 716,550**	**$ 262,059**	**$ 513,238**	**96%**	**$ 251,179**
EXPENDITURES							
Operating Expenditures		$ 126,813	$ 617,715	$ 208,248	$ 342,955	65%	$ 134,707
Capital Expenditures		-	-	-	-	-	-
Debt Service		-	94,000	-	-	-	
Transfers-Out		-	2,833	2,833	53,732	1797%	50,899
TOTAL EXPENDITURES		**$ 126,813**	**$ 714,548**	**$ 211,081**	**$ 396,687**	**88%**	**$ 185,606**
NET SOURCE (USE) OF FUNDS		**$ 55,967**	**$ (388,548)**	**$ (4,989)**	**$ 65,573**	-1414%	
FUND BALANCES (Ending):							
ASSIGNED FUND BALANCE		**$ 55,967**	**$ 2,002**	**$ 50,978**	**$ 116,551**	**129%**	**$ 65,573**
TOTAL FUND BALANCE (Ending)		**$ 55,967**	**$ 2,002**	**$ 50,978**	**$ 116,551**	**129%**	**$ 65,573**

BROADBAND FUND

SUMMARY OF EXPENDITURES	ACTUAL 2024	BUDGET 2025	REVISED 2025	BUDGET 2026	% CHANGE FROM PY	$ CHANGE FROM PY
PERSONNEL SERVICES	$ -	$ 62,711	$ 61,172	$ 56,116	-8%	$ (5,056)
SUPPLIES	29,952	300,000	18,750	150,000	700%	131,250
CHARGES FOR SERVICES	96,861	254,004	127,200	135,600	7%	8,400
FIXED CHARGES	-	1,000	1,126	1,239	10%	113
CAPITAL EXPENDITURES	-	-	-	-	-	-
DEBT SERVICE	-	94,000	-	-	-	-
CONTINGENCY	-	-	-	-	-	-
TRANSFERS TO OTHER FUNDS	-	2,833	2,833	53,732	1797%	50,899
TOTAL EXPENDITURES	**$ 126,813**	**$ 714,548**	**$ 211,081**	**$ 396,687**	**88%**	**$ 185,606**



TOWN OF EAGLE STRATEGICPLAN

Adopted August, 2020

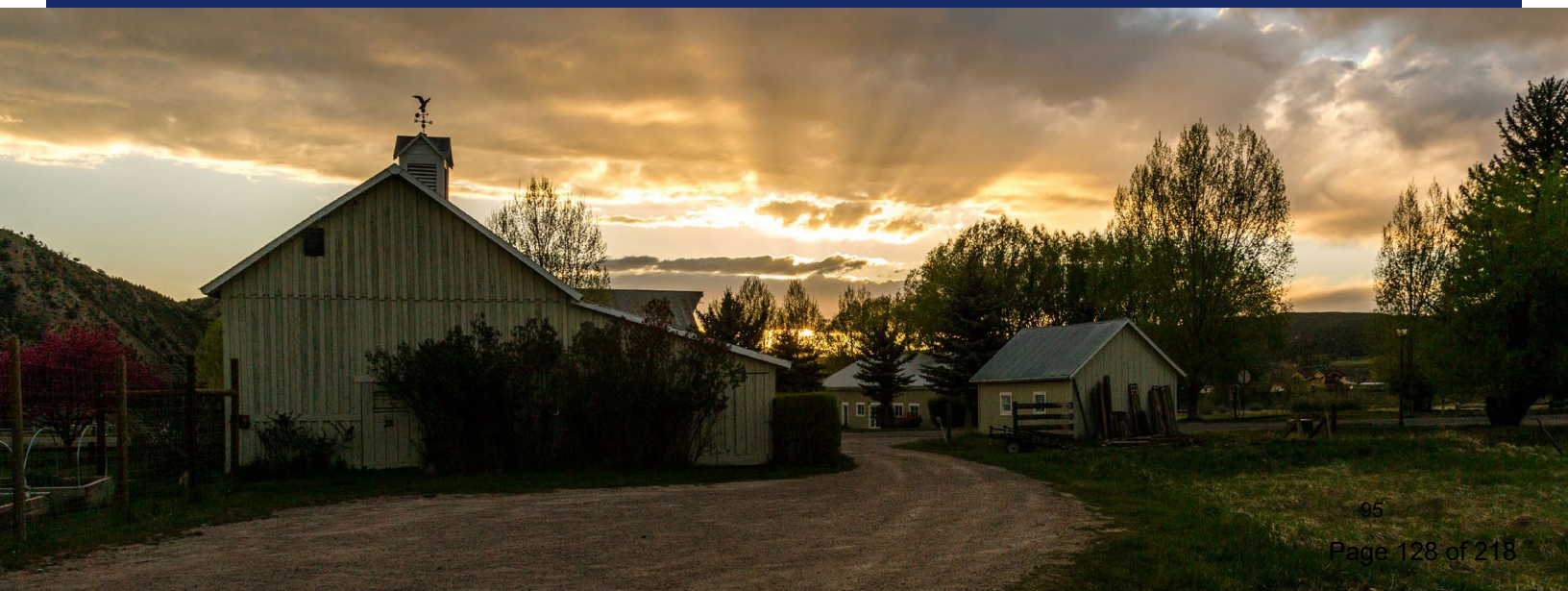
AB0UT THE TOWN OF EAGLE

The Community - Located on the western slope of the Rockies, halfway between Denver and Grand Junction, the Town of Eagle has a population of approximately 6,600 and is one of Colorado's best kept secrets. Eagle offers access to epic mountain biking, trail running and hiking, golf, kayaking, snowmobiling, hunting, and gold-medal fly fishing. In addition to a variety of public parks, there are over 1,000 acres of town owned public open space. Located a short drive from Vail and Beaver Creek, residents also enjoy world-class amenities provided by these resorts. The Eagle County Regional Airport is located just five miles west of Town and serves both commercial and private aviation. Eagle is a thriving community and is a great place to live, work, and visit.

Eagle, the county seat, is a traditional town with a main street lined with shops and cafes. Eagle boasts a variety of great neighborhoods, excellent parks, over 100 miles of single-track trails, concerts in the park, an Arnold Palmer golf course, a county-fair venue, and a variety of restaurants. The community has an authentic western flavor and friendly vibe, attracting top notch events and outdoor adventurers. Its population includes a variety of age groups and income levels. Eagle enjoys a mountain climate with warm dry summers and moderate winters. Average temperatures range from 35 degrees in January and highs up to 85 in July. Typical snowfall is 10-12 inches per month in December through April, yet Eagle boasts over 290 days of sunshine per year.

The Town's Organization - Established in 1887, incorporated in 1905, the Town of Eagle became the County seat in 1921 and adopted a home rule charter in 2020. The Town is a council-manager form of government led by a 7-member Town Council elected for four-year terms. The Town Council appoints the Town Manager, Town Attorney, and Municipal Court Judge. The Town has a staff of approximately 50 dedicated employees with an average longevity of 10 years. Eagle provides a full range of services including police protection, water and wastewater services, street and parks maintenance, community and economic development, and events planning. Fire service is provided by the Greater Eagle Fire Protection District.

The mayor, Town council members, and employees are committed to maintaining and enhancing the quality of life for everyone in the community. The following Strategic Plan reaffirms the values of the Town and outlines the major objectives designed to guide Eagle's future.



PURPOSE OF THE TOWN'S STRATEGIC PLAN

This Strategic Plan has been updated for the community of Eagle by the Town Council and staff during an annual retreat. It establishes a common language and proposes strategies designed to ensure a bright future for Eagle. Specifically, this Plan creates the following outcomes:

- Establishes a 5-year planning horizon, and provides the basis for an ongoing dialogue between the staff, Council, and the community regarding the direction of the Town and specific objectives
- Considers the major challenges and opportunities likely to arise during the planning horizon and proposes specific objectives to address these challenges
- Increases confidence among Eagle's Town Council, community leaders, and residents that the Town is appropriately addressing, opportunities, future risks, and needed investments
- Ensures that proposed strategies and activities are consistent with the Town's mission and values, especially the commitment to enhance quality of life
- Provides sufficient information to allow the Town's staff to develop more specific actions and tasks, and ultimately fulfill Eagle's Vision for the future

It is important to emphasize that this Strategic Plan does not approve or communicate final policy decisions on specific issues or objectives. Rather, it provides a framework for an ongoing dialogue about maintaining and enhancing the quality of life in Eagle. Each of the Major Objectives in this Plan will require additional collaboration by the Town's staff, advice from experts, and input from the community before the Town Council makes final policy or investment decisions. The Town will provide ample opportunities for citizens to be engaged as specific issues are addressed.

ELEMENTS OF THE STRATEGIC PLAN

FOUNDATION

The Town's Vision, Mission and Values establish a foundation for meeting the needs of the community, and defining how the staff of the Town will conduct business.

GUIDING PRINCIPLES

The Town's Guiding Principles describe specific commitments to protect the interests of the residents and businesses in Eagle. These Principles provide the framework for identifying more explicit standards and for engaging with the community on important issues.

MAJOR OBJECTIVES

The Major Objectives outlined in this plan identify significant challenges, opportunities, or investments likely to arise during the planning horizon. In general, these objectives do not address tasks associated with normal daily operations. The information provided in each objective is designed to provide a foundation for future collaborations between the Town Council, staff, community leaders, and the residents of Eagle. These collaborations will likely result in one or more policy decisions by the Town Council to address the stated problem or opportunity.

The Implementation Plan is a separate document, created by staff and approved by the Town Council that captures the strategies and tactics used to accomplish the Major Objectives. The Implementation Plan is consistently updated and the results are captured and reported back to the Town Council. Each implementation step has been linked to the Major Objectives and the Guiding Principles as well as to the Mission and Vision of the Town of Eagle.

FOUNDATION

VISION

The Town of Eagle is a vibrant mountain community that is diverse, inclusive, and unique.

MISSION

Maintain and enhance the quality of life for everyone in our community.

VALUES

We are guided in our daily decisions and activities by these values:

Integrity
We are open, honest, and ethical in all our communications and actions.

Respect
We thoughtfully consider each other's differences and opinions.

Commitment
We give our individual best to get the job done right.

Responsibility
We are accountable for our behaviors, action, and use of public resources.

Collaboration
We listen and openly share our ideas to achieve better decisions and outcomes.

Leadership
We are proactive in advancing the interests of our communities.

GUIDING PRINCIPLES

Guiding Principles describe the Town's commitments to advance the interests of Eagle's residents and businesses. The Town's Guiding Principles establish a framework for developing more detailed standards, assessing risks, identifying issues, and evaluating and implementing solutions. These Guiding Principles also enable the Town to clearly communicate the value of its activities and proposed investments. In addition to the Mission Statement, the Town's commitments to provide value are as follows:

Proactive Economic Development

Progressive Community Based Law Enforcement

Protecting Public Health, Safety, and the Environment

Reliable and Cost Effective Services

Sound Planning and Appropriate Investment

Sustainable Finances and Increasing Efficiency

Transparency and Community Engagement

The following narrative provides more information on the Town's Guiding Principles and articulates some of the Town's specific standards

Appropriate Investment

Providing reliable services requires funding that covers today's financial needs and supports investments in the Town's vision for the future. The Town must also invest in a highly effective, motivated, and well-trained workforce.

Proactive Economic Development

Eagle's economy is the engine for quality of life. Eagle is fortunate to have a variety of natural and developed assets, including its location on Interstate 70, proximity to world class ski resorts and the regional airport, and access to multiple outdoor activities, including hiking, mountain biking, fishing, river rafting, kayaking, snowmobiling, and hunting.

Progressive Community Based Law Enforcement

The Town of Eagle Police Department is defined by transparency, community building, and adaptability. Utilizing a community policing approach as its baseline, the department is committed to evolving thoughtfully to respond to the needs of Eagle and its visitors with a progressive, and sometimes non-traditional approach to law enforcement.

Protecting Public Health, Safety, and the Environment

The Town is committed to protecting the well-being of the community. This means supporting dynamic and diverse neighborhoods, and maintaining a strong framework for business opportunities, being good stewards of the environment.

Reliable and Cost-Effective Services

A key responsibility for the Town is to provide essential services, whether it be reliable water and sewer services, trash and recycling services, or support with respect to permitting, zoning, planning, and other basic needs. Meeting the needs of customers also requires that the Town adopt standards of service that make it easy for people to do business with the Town.

Sound Planning

The foundation for providing reliable services and quality of life is planning. The Town focuses on adequate resources, reliable infrastructure, compliance with regulations, and a local economy that supports a high quality of life for Eagle residents.

Sustainable Finances and Increasing Efficiency

The Town's financial capabilities and standards ensure that it has the financial strength and resources to provide the reliable and high-quality services that residents expect. The Town's finances must be resilient to economic downturns, cover the full cost of operations, provide adequate funding to maintain financial reserves, and support capital investment.

Transparency and Community Engagement:

By providing easy access to information and timely responses to customer inquiries, the Town creates an environment that fosters public trust and allows Eagle's residents and business owners to understand the Town's values, priorities and strategic plans. The Town is committed to maintaining an ongoing, meaningful, and substantive dialogue with the community that is based on clearly defined standards and compelling arguments for proposed policies and investments.

MAJOR OBJECTIVES

Eagle's Strategic Plan employs several criteria for assessing future challenges and opportunities. These criteria include the following:

- Ensuring that the Town is adhering to its mission statement and aggressively pursuing its vision
- Continuing to enhance the Town's workforce and performance
- Anticipating and planning for changes in regulations or legal requirements
- Responding to economic trends and evolving needs of Eagle's residents and businesses

Based on the criteria above, the Town has developed a series of Major Objectives. The following Major Objectives describe the most significant areas, challenges, and opportunities likely to come before Eagle's Town Council within a 5-year planning horizon. As stated above, they do not represent final decisions by the staff or Town Council, rather they provide enough detail for the Town's staff to develop specific action steps, continue clarifying the issues, collaborate with experts, and inform the public. Each Major Objective adheres to Guiding Principles and is designed to align with the Town's vision and mission statement, which is to maintain and enhance the quality of life for everyone in Eagle. These objectives and associated activities may have implications well beyond the planning horizon, consistent with the need to have a long-term view. The following Major Objectives address these fundamental realities in an integrated manner. They are listed in alphabetical order, as they are all equally important to the community.

MAJOR OBJECTIVES

STIMULATE ECONOMIC VITALITY AND DEVELOPMENT

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

IMPROVE COMMUNITY RESPONSIVE SERVICES

The Town is adopting policies and regulations to be responsive to changes in the business environment, which will encourage thoughtful growth and development. Community interaction and engagement will inform decision making by the Town Council.

MATCH INFRASTRUCTURE TO QUALITY OF LIFE

The Town is investing in and implementing infrastructure improvements that increase the high quality of life and vibrant economy without creating an undue burden on the residents of the Town.

ATTRACT VISITORS

The Town is capitalizing on the unique heritage and outdoor amenities to attract visitors to Eagle. Proximity to I 70 and regional airports along with special events will encourage a wide and diverse range of tourists, bringing an investment which will improve the economy and quality of life for everyone.

FOCUS ON RECREATION, EVENTS AND OPEN SPACE

The Town of Eagle is a destination for outdoor recreation, and residents and visitors participate in a wide range of opportunities and activities. Open space and community buffers will continue to promote a high quality of life and the unique location that is a strong value for the community.

STRENGTHEN TOWN ORGANIZATION AND CULTURE

The Town staff is highly competent, empowered, motivated and collaborative and enjoy working with and for the Town of Eagle. The Town develops this potential by creating a work culture that is inclusive, respects employees, and values contributions at all levels. Training, benefits and pay are competitive and result in attraction and retention of a high quality workforce.

ENHANCE THE ECONOMIC RESILIENCY OF THE TOWN GOVERNMENT

The Town is fiscally responsible, and revenues received are balanced against current and future needs of the community. Diversified sources of revenue are allocated to provide a high quality of life while ensuring ongoing maintenance and operation of current amenities.

INVEST IN ENVIRONMENTAL AND ENERGY SUSTAINABILITY

The Town is focused on environmental impacts of decision making and will ensure that projects and policies reflect a focus on improving and sustaining natural resources for future generations.

DIVERSIFY THE ATTAINABLE HOUSING STOCK

The Town creates opportunities for a diversified, attainable housing stock for a variety of rental and purchase options.

STRATEGIC GOALS

Stimulate Economic Vitality and Development

- Support a Business Improvement District or similar approach
- Continue to create opportunities on Highway 6
- Develop a comprehensive strategy for economic vitality

Improve Community Responsive Services

- Revise the existing code
- Review policies and identify areas to simply for administrative approval
- Adopt zoning or overlay districts that are designed to achieve this outcome

Match Infrastructure to Quality of Life

- Develop and implement broadband solutions
- Implement a system for reporting maintenance issues
- Evaluate impact fees throughout the Town
- Adopt a multi-modal transportation plan

Attract Visitors

- Develop the Eagle Brand
- Fund a Wayfinding, Gateway and Entry Signage Plan
- Collaborate with regional tourism & marketing efforts

Focus on Recreation, Events and Open Space

- Adopt a Capital Improvement Plan for open space & parks
- Identify a sustainable revenue source for open space
- Support culturally diverse events in the community

Strengthen Town Organization and Culture

- Build capacity of existing staff through strategic investments
- Establish and fund competitive salary and benefits plan
- Invest in technology and systems to improve performance

Enhance the Economic Resiliency of the Town Government

- Adopt policies to ensure value of real property in Town
- Identify partners for revenue sharing
- Identify and implement diverse revenue streams

Invest in Environmental and Energy Sustainability

- Research the feasibility of a new electric utility
- Set goals for energy reduction for Town or community
- Adopt a philosophy and principles for sustainability

Diversify the Attainable Housing Stock

- Develop a strategy for housing
- Collaborate on solutions in the West Eagle Area
- Revise the inclusionary zoning standards to be more specific

CONCLUDING REMARKS

The execution of this plan will begin by assigning the Town staff to research each of the Major Objectives and create specific action steps and implementation items. The staff will return to the Town Council to offer recommendations, present updates, and continue to discuss the Strategic Plan. The financial implications of implementing the Major Objectives will be reflected in specific policy proposals, discussions with the community during outreach efforts, and included in the Town's operating and capital budgets. In addition, as important policy issues come before the Town Council, the supporting information provided by the staff will reference the relevant Major Objective from this Strategic Plan.

The Town is committed to ensuring that the implementation of this plan reflects the mission, vision, and values of the Town as defined by the staff, the Town Council, community leaders, and members of the public who choose to provide input. If at any time the Town's staff or Town Council feel that this Plan is at odds with prevailing sentiments in the community, then the Plan will be altered accordingly. The Town anticipates this Plan will be subjected to a formal update in 2-3 years. This will not be a re-creation of the plan, but an update that reflects progress, new insights, and feedback received during outreach efforts.

For more information about this plan, please visit the Town of Eagle website at www.townofeagle.org or contact the Town Manager at

PO Box 609
200 Broadway
Eagle, CO 81631

970-328-6354

970-328-5203

2026 Town Holidays Observed

Date	Holiday
Thursday, January 1, 2026	New Year's Day
Monday, January 19, 2026	Martin Luther King Day
Monday, February 16, 2025	President's Day
Monday, May 25, 2026	Memorial Day
Friday, June 19, 2026	Juneteenth
Friday, July 3, 2025	Independence Day
Monday, September 7, 2026	Labor Day
Monday, October 12, 2026	Indigenous Peoples Day
Wednesday, November 11, 2026	Veteran's Day
Thursday, November 26, 2026	Thanksgiving Day
Friday, November 27, 2026	Day After Thanksgiving
Thursday, December 24, 2026	Christmas Eve
Friday, December 25, 2026	Christmas Day
Thursday, December 31, 2026	New Year's Eve
Upon Supervisory Approval	Floating Holiday or Volunteer Day

Total 15 full days

2026 Town Holidays Observed for Sworn Police Officers

Date	Holiday
Thursday, January 1, 2026	New Year's Day
Monday, January 19, 2026	Martin Luther King Day
Monday, February 16, 2025	President's Day
Monday, May 25, 2026	Memorial Day
Friday, June 19, 2026	Juneteenth
Saturday, July 4, 2026	Independence Day
Monday, September 7, 2026	Labor Day
Monday, October 12, 2026	Indigenous Peoples Day
Wednesday, November 11, 2026	Veteran's Day
Thursday, November 26, 2026	Thanksgiving Day
Friday, November 27, 2026	Day After Thanksgiving
Thursday, December 24, 2026	Christmas Eve
Friday, December 25, 2026	Christmas Day
Thursday, December 31, 2026	New Year's Eve
Upon Supervisory Approval	Floating Holiday or Volunteer Day

Total 15 full days

2026

Adopted Fee Schedule

Adopted 11/12/25

ADMINISTRATIVE FEES

FEE TYPE	FEE TITLE	2025 FEE	2026 FEE	FEE CHANGE
ADMINISTRATIVE	Copies: Per page after the first 10 pages	$0.25/page	$0.25/page	NO CHANGE
ADMINISTRATIVE	Notary Services	$ 5.00	$ 5.00	NO CHANGE
ADMINISTRATIVE	Information transfer to computer media	$ 30.00	$ 30.00	NO CHANGE
ADMINISTRATIVE	Records USB Flash Drive	ACTUAL COST	ACTUAL COST	NO CHANGE
ADMINISTRATIVE	Research/Records Search (per hour, first hour free)	$ 41.37	$ 41.37	NO CHANGE
ADMINISTRATIVE	Colorado Open Record Act Request - Audio/Video	$ 5.00	$ 5.00	NO CHANGE
ADMINISTRATIVE	Colorado Open Record Act Request	$0.25/page	$0.25/page	NO CHANGE
ADMINISTRATIVE	Returned Check Fee	$ 25.00	$ 25.00	NO CHANGE
ADMINISTRATIVE	Verbatim Transcripts – per page, PLUS HOURLY RATE	$ 15.00	$ 15.00	NO CHANGE
ADMINISTRATIVE	Certified Copies	$2.00/page	$2.00/page	NO CHANGE
ADMINISTRATIVE	Postage and Packaging for mailing	ACTUAL COST	ACTUAL COST	NO CHANGE

TOWN CLERK FEES

FEE TYPE	FEE TITLE	2025 FEE	2026 FEE	FEE CHANGE
BUSINESS LICENSE FEE	Business License - Sales Within Public Right of Way	$ 25 - 250	$ 25 - 250	NO CHANGE
BUSINESS LICENSE FEE	Business License/Business Marketing Fee	$ 20.00	$ 20.00	NO CHANGE
BUSINESS LICENSE FEE	Business License/Business Occupation Fee	$ 55.00	$ 55.00	NO CHANGE
BUSINESS LICENSE FEE	Business & Tobacco License Late Fee	$15/month after January 31st max of $45	$15/month after January 31st max of $45	NO CHANGE
BUSINESS LICENSE FEE	Business License Peddler and Solicitors:	$ 50.00	$ 50.00	NO CHANGE
BUSINESS LICENSE FEE	Business License Peddler and Solicitors: Two Consecutive Days	$ 65.00	$ 65.00	NO CHANGE
BUSINESS LICENSE FEE	Business License Peddler and Solicitors: Three Consecutive Days	$ 85.00	$ 85.00	NO CHANGE
BUSINESS LICENSE FEE	Business License Peddler and Solicitors: Seven Consecutive Days	$ 105.00	$ 105.00	NO CHANGE
BUSINESS LICENSE FEE	Business License Peddler and Solicitors: Thirty Consecutive Days	$ 125.00	$ 125.00	NO CHANGE
BUSINESS LICENSE FEE	Business License Peddler and Solicitors: One Year	$ 275.00	$ 275.00	NO CHANGE
LIQUOR LICENSE FEE	Art/Club License			NO CHANGE
LIQUOR LICENSE FEE	New/Renewal	$100 Application Fee + $41.25 License Fee = $141.25	$100 Application Fee + $41.25 License Fee = $141.25	NO CHANGE
LIQUOR LICENSE FEE	Retail Establishment Permit/Art Gallery/Bed & Breakfast Permit			NO CHANGE
LIQUOR LICENSE FEE	New/Renewal	$25.00 Application Fee + $3.75 License Fee = $28.75	$25.00 Application Fee + $3.75 License Fee = $28.75	NO CHANGE
LIQUOR LICENSE FEE	Brew Pub/Distillery Pub/Vintner's Restaurant			NO CHANGE
LIQUOR LICENSE FEE	New/Concurrent Review	$1,000 Application Fee + $75 License Fee = $1,075	$1,000 Application Fee + $75 License Fee = $1,075	NO CHANGE
LIQUOR LICENSE FEE	Transfer	$750 Application Fee + $75 License Fee = $825	$750 Application Fee + $75 License Fee = $825	NO CHANGE
LIQUOR LICENSE FEE	Renewal	$100 Application Fee + $75 License Fee = $175	$100 Application Fee + $75 License Fee = $175	NO CHANGE
LIQUOR LICENSE FEE	Fermented Malt Beverage and Wine (On/Off Premises) Gas Stations/Grocery			NO CHANGE
LIQUOR LICENSE FEE	New/Concurrent Review	$1000 Application Fee + $3.75 License Fee = $1,003.75	$1000 Application Fee + $3.75 License Fee = $1,003.75	NO CHANGE
LIQUOR LICENSE FEE	Transfer	$750 Application Fee + $3.75 License Fee = $753.75	$750 Application Fee + $3.75 License Fee = $753.75	NO CHANGE

TOWN CLERK FEES

FEE TYPE	FEE TITLE	2025 FEE	2026 FEE	FEE CHANGE
LIQUOR LICENSE FEE	Renewal	$100 Application Fee + $3.75 License Fee = $103.75	$100 Application Fee + $3.75 License Fee = $103.75	NO CHANGE
LIQUOR LICENSE FEE	Beer & Wine (Restaurants)			NO CHANGE
LIQUOR LICENSE FEE	New/Concurrent Review	$1000 Application Fee + $48.75 License Fee = $1048.75	$1000 Application Fee + $48.75 License Fee = $1048.75	NO CHANGE
LIQUOR LICENSE FEE	Transfer	$750 Application Fee + $48.75 License Fee = $798.75	$750 Application Fee + $48.75 License Fee = $798.75	NO CHANGE
LIQUOR LICENSE FEE	Renewal	$100 Application Fee + $48.75 License Fee = $148.75	$100 Application Fee + $48.75 License Fee = $148.75	NO CHANGE
LIQUOR LICENSE FEE	Hotel/Restaurant/Tavern/Lodging or Entertainment/Optional Premises/Racetrack/Retail Gaming Tavern			NO CHANGE
LIQUOR LICENSE FEE	New/Concurrent Review	$1,000 Application Fee + $75 License Fee = $1,075	$1,000 Application Fee + $75 License Fee = $1,075	NO CHANGE
LIQUOR LICENSE FEE	Transfer	$750 Application Fee + $75 License Fee = $825	$750 Application Fee + $75 License Fee = $825	NO CHANGE
LIQUOR LICENSE FEE	Renewal	$100 Application Fee + $75 License Fee = $175	$100 Application Fee + $75 License Fee = $175	NO CHANGE
LIQUOR LICENSE FEE	Optional Premises	$0 Application Fee + $75 License Fee = $75	$0 Application Fee + $75 License Fee = $75	NO CHANGE
LIQUOR LICENSE FEE	Retail Liquor Store			NO CHANGE
LIQUOR LICENSE FEE	New/Concurrent Review	$1,000 Application Fee +$22.50 License Fee = $1022.50	$1,000 Application Fee +$22.50 License Fee = $1022.50	NO CHANGE
LIQUOR LICENSE FEE	Transfer	$750 Application Fee + $22.50 License Fee = $772.50	$750 Application Fee + $22.50 License Fee = $772.50	NO CHANGE
LIQUOR LICENSE FEE	Renewal	$100 Application Fee + $22.50 License Fee = $122.50	$100 Application Fee + $22.50 License Fee = $122.50	NO CHANGE
LIQUOR LICENSE FEE	Tasting Permit	$0 Application Fee + $100 License Fee = $100	$0 Application Fee + $100 License Fee = $100	NO CHANGE
LIQUOR LICENSE FEE	Catering Company			NO CHANGE
LIQUOR LICENSE FEE	New/Renewal	$25 Application Fee + $3.75 License Fee = $28.75	$25 Application Fee + $3.75 License Fee = $28.75	NO CHANGE
LIQUOR LICENSE FEE	Special Event Permit Fee per day OR event (one application fee)	$100 Application Fee + $0 License Fee = $100	$100 Application Fee + $0 License Fee = $100	NO CHANGE
LIQUOR LICENSE FEE	Festival Permit (Fee per event)	$50 Application Fee + $0 License Fee = $50	$50 Application Fee + $0 License Fee = $50	NO CHANGE
LIQUOR LICENSE FEE	Entertainment District Application	$100 Application Fee + $0 License Fee = $100	$100 Application Fee + $0 License Fee = $100	NO CHANGE

TOWN CLERK FEES

FEE TYPE	FEE TITLE	2025 FEE	2026 FEE	FEE CHANGE
LIQUOR LICENSE FEE	Change of Location	$750 Application Fee + $0 License Fee = $750	$750 Application Fee + $0 License Fee = $750	NO CHANGE
LIQUOR LICENSE FEE	Communal Outdoor Dining Permit (Per Entity for State Fee)	$25 Application Fee + $0 License Fee = $25	$25 Application Fee + $0 License Fee = $25	NO CHANGE
LIQUOR LICENSE FEE	Temporary Permit - Transfer of Ownership	$100 Application Fee + $0 License Fee = $100	$100 Application Fee + $0 License Fee = $100	NO CHANGE
LIQUOR LICENSE FEE	Manager Registration (Hotel & Restaurant, Tavern, Lodging & Entertainment, Campus Liquor Complex)	$30 Application Fee + $0 License Fee = $30	$30 Application Fee + $0 License Fee = $30	NO CHANGE
LIQUOR LICENSE FEE	Modification of Premises	$25.00	$25.00	NO CHANGE
LIQUOR LICENSE FEE	Late Renewal Fee Any License	$500	$500	NO CHANGE
MARIJUANA LICENSE FEE	Retail Marijuana Store (Center), Products Manufacturer, Cultivation Facility			NO CHANGE
MARIJUANA LICENSE FEE	New	$1,000 Application Fee + $500 License Fee = $1500	$1,000 Application Fee + $500 License Fee = $1500	NO CHANGE
MARIJUANA LICENSE FEE	Renewal	$0 Application Fee + $500 License Fee = $500	$0 Application Fee + $500 License Fee = $500	NO CHANGE
MARIJUANA LICENSE FEE	Medical Marijuana Store (Center), Products Manufacturer, Cultivation Facility			NO CHANGE
MARIJUANA LICENSE FEE	New	$1,000 Application Fee + $500 License Fee = $1,500	$1,000 Application Fee + $500 License Fee = $1,500	NO CHANGE
MARIJUANA LICENSE FEE	Renewal	$0 Application Fee + $250 License Fee = $250	$0 Application Fee + $250 License Fee = $250	NO CHANGE
MARIJUANA LICENSE FEE	Dually Licensed Store (Medical and Retail), Products & Infused Products, Cultivation Facility			NO CHANGE
MARIJUANA LICENSE FEE	New	$1,000 Application Fee + $500 License Fee = $1,500	$1,000 Application Fee + $500 License Fee = $1,500	NO CHANGE
MARIJUANA LICENSE FEE	Renewal	$0 Application Fee + $500 License Fee = $500	$0 Application Fee + $500 License Fee = $500	NO CHANGE
MARIJUANA LICENSE FEE	Marijuana Testing Facility			NO CHANGE
MARIJUANA LICENSE FEE	New	$1,000 Application Fee + $500 License Fee = $1,500	$1,000 Application Fee + $500 License Fee = $1,500	NO CHANGE
MARIJUANA LICENSE FEE	Renewal	$0 Application Fee + $250 License Fee = $250	$0 Application Fee + $250 License Fee = $250	NO CHANGE
MARIJUANA LICENSE FEE	Marijuana Optional Premises (Cultivation and Retail)			NO CHANGE
MARIJUANA LICENSE FEE	New	$1,000 Application Fee + $500	$1,000 Application Fee + $500	NO CHANGE

TOWN CLERK FEES

FEE TYPE	FEE TITLE	2025 FEE	2026 FEE	FEE CHANGE
MARIJUANA LICENSE FEE	Renewal	$0 Application Fee + $250 License Fee = $250	$0 Application Fee + $250 License Fee = $250	NO CHANGE
MARIJUANA LICENSE FEE	Late Renewal Fee	$250	$250	NO CHANGE
MARIJUANA LICENSE FEE	Modification of Premises	$ 50.00	$ 50.00	NO CHANGE
MARIJUANA LICENSE FEE	Change of Location/Manager/Financial Interest	$ 50.00	$ 50.00	NO CHANGE
MUNICIPAL BAG FEE	Plastic/Paper Bag Fee for Businesses meeting the criteria outlined in HB21-1162	$0.10/Bag (only $.06/Bag remitted to the Town	$0.10/Bag (only $.06/Bag remitted to the Town	NO CHANGE
SEXUALLY ORIENTED BUSINESS	Sexually Oriented Business License Fee	$ 100.00	$ 100.00	NO CHANGE
SEXUALLY ORIENTED BUSINESS LICENSE FEE	Sexually Oriented Business License Renewal Fee	$ 100.00	$ 100.00	NO CHANGE
SEXUALLY ORIENTED BUSINESS LICENSE FEE	Sexually Oriented Business Manager's Registration Fee	$ 100.00	$ 100.00	NO CHANGE
TOBACCO LICENSE FEE	Retail Tobacco License Fee	$ 250.00	$ 250.00	NO CHANGE

FACILITY RENTAL FEES

FEE TYPE	FEE TITLE	2025 FEE	2026 FEE	FEE CHANGE
FACILITY DEPOSIT	Pavilion Deposit Fees	$ 750	$ 750	NO CHANGE
FACILITY DEPOSIT	Studio Deposit Fees	$ 375	$ 375	NO CHANGE
FACILITY DEPOSIT	Centennial Stage-Key Deposit	$ 100	$ 100	NO CHANGE
FACILITY RENTAL FEES	Cancellation fee (less than thirty (30) days prior to the event)	Town will retain the full rental fee from the deposit	Town will retain the full rental fee from the deposit	NO CHANGE
FACILITY RENTAL FEES	Cancellation fee (more than thirty (30) days prior to the event)	$ 100	$ 100	NO CHANGE
FACILITY RENTAL FEES	Pavilion/Studio-Late Check-In Fee	$ 125	$ 125	NO CHANGE
FACILITY RENTAL FEES	Pavilion/Studio-Late Key Return	$ 30/Day	$ 30/Day	NO CHANGE
FACILITY RENTAL FEES	Pavilion/Studio-Lost Key	Cost to re-key	Cost to re-key	NO CHANGE
FACILITY RENTAL FEES	Pavilion/Studio-Unsecured Facility	$ 100	$ 100	NO CHANGE
FACILITY RENTAL FEES	Pavilion/Studio-Unsatisfactory Cleaning Fee	$ 65 /half hour minimum: half hour Forfeiture of part of the deposit may be assessed if the next lessee is impacted by the condition of the complex and a discount is required for the next lessee	$ 65 /half hour minimum: half hour Forfeiture of part of the deposit may be assessed if the next lessee is impacted by the condition of the complex and a discount is required for the next lessee	NO CHANGE
FACILITY RENTAL FEES	Pavilion/Studio-Repair Fee	$ 65 / half hour plus 1.25 x Cost of parts minimum: half hour	$ 65 / half hour plus 1.25 x Cost of parts minimum: half hour	NO CHANGE
FACILITY RENTAL FEES	Pavilion/Studio-Stains on Carpet	$75 / Stain	$75 / Stain	NO CHANGE
FACILITY RENTAL FEES	Pavilion/Studio-Liability Insurance: Low, Medium, and High Hazard Events	Per Colorado Intergovernmental Risk Sharing Agency's (CIRSA) Special Event liabiltiy insurance schedule	Per Colorado Intergovernmental Risk Sharing Agency's (CIRSA) Special Event liabiltiy insurance schedule	NO CHANGE
OPENSPACE FEES	Chambers Park Usage for Rafting Disembarkation by Rafting Operators (per paid customer)	$ 1	$ 1	NO CHANGE
PAVILION FEES	Pavilion Friday-Sunday: Eagle Resident	$ 740	$ 740	NO CHANGE
PAVILION FEES	Pavilion Friday-Sunday: Non-Resident	$ 1,050	$ 1,050	NO CHANGE
PAVILION FEES	Pavilion Friday-Sunday: Non-Profit	$ 470	$ 470	NO CHANGE
PAVILION FEES	Pavilion Monday-Thursday: Eagle Resident	$ 370	$ 370	NO CHANGE
PAVILION FEES	Pavilion Monday-Thursday: Non-Resident	$ 470	$ 470	NO CHANGE
PAVILION FEES	Pavilion Monday-Thursday: Non-Profit	$ 260	$ 260	NO CHANGE

FACILITY RENTAL FEES

FEE TYPE	FEE TITLE	2025 FEE	2026 FEE	FEE CHANGE
STUDIO FEES	Studio Friday-Sunday: Eagle Resident	$ 320	$ 320	NO CHANGE
STUDIO FEES	Studio Friday-Sunday: Non Resident	$ 420	$ 420	NO CHANGE
STUDIO FEES	Studio Friday-Sunday: Non-Profit	$ 260	$ 260	NO CHANGE
STUDIO FEES	Studio Monday-Thursday: Eagle Resident	$ 160	$ 160	NO CHANGE
STUDIO FEES	Studio Monday-Thursday: Non-Resident	$ 210	$ 210	NO CHANGE
STUDIO FEES	Studio Monday-Thursday: Non-Profit	$ 160	$ 160	NO CHANGE
TOWN HALL FEES	Town Hall Conference Room	$ 25	$ 25	NO CHANGE
TOWN HALL FEES	Town Hall Council Chambers	$ 50	$ 50	NO CHANGE

SPECIAL EVENT FEES

FEE TYPE	FEE TITLE	2025 FEE	2026 FEE	FEE CHANGE
SPECIAL EVENTS	Clean Up Deposits - For events taking place on town property, a deposit for clean up may be charged. The amount returned will be dependent on the amount of staff time spent cleaning the site after the event.	$ 250.00	$ 250.00	NO CHANGE
SPECIAL EVENTS	Fee for Additional Officers - Fee per hour per officer for additional coverage that may be required when a certain number of attendees are expected at an event.	See Extra Duty Officer Fee from Police Department schedule	See Extra Duty Officer Fee from Police Department schedule	NO CHANGE
SPECIAL EVENTS	Special Event Application Fee - Lower cost application fee for all events. Additional review fee will be charged for events that take significant staff time for review.	$ 50.00	$ 50.00	NO CHANGE
SPECIAL EVENTS	Special Event Application Review Fee - For larger public events that need staff review beyond the collection of event information	$ 200.00	$ 200.00	NO CHANGE
SPECIAL EVENTS	Public Workers Employee Labor Fee - This fee may be charged when staff are required to assist with an event outside of normal business hours or outside of the standard job duties of the department.	$50/hr/employee	$50/hr/employee	NO CHANGE
SPECIAL EVENTS	Special Event Hard Street Closure per Foot of Street Width	$10.60/Foot	$10.60/Foot	NO CHANGE
SPECIAL EVENTS	Special Event Temporary Use Permit for Using Town Property	$ 250.00	$ 250.00	NO CHANGE

BUILDING FEES

FEE TYPE	FEE TITLE	2025 FEE	2026 FEE	FEE CHANGE
BUILDING PERMIT FEES	Building Permit Fee - Total Valuation 1-500	$ 39.40	$ 39.40	NO CHANGE
BUILDING PERMIT FEES	Building Permit Fee - Total Valuation 500.01-2,000	$39.40 for the first 500 plus $3.60 for each add 'l 100 or fraction thereof, to and including 2,000	$39.40 for the first 500 plus $3.60 for each add 'l 100 or fraction thereof, to and including 2,000	NO CHANGE
BUILDING PERMIT FEES	Building Permit Fee - Total Valuation 2,000.01-25,000	$93.40 for the first 2,000 plus $16.30 for each add 'l 1,000 or fraction thereof, to and including 25,000	$93.40 for the first 2,000 plus $16.30 for each add 'l 1,000 or fraction thereof, to and including 25,000	NO CHANGE
BUILDING PERMIT FEES	Building Permit Fee - Total Valuation 25,000.01-50,000	$468.30 for the first 25,000 plus $11.75 for each add 'l 1,000 or fraction thereof, to and including 50,000	$468.30 for the first 25,000 plus $11.75 for each add 'l 1,000 or fraction thereof, to and including 50,000	NO CHANGE
BUILDING PERMIT FEES	Building Permit Fee - Total Valuation 50,000.01-100,000	$762.05 for the first 50,000 plus $8.15 for each add 'l 1,000 or fraction thereof, to and including 100,000	$762.05 for the first 50,000 plus $8.15 for each add 'l 1,000 or fraction thereof, to and including 100,000	NO CHANGE
BUILDING PERMIT FEES	Building Permit Fee - Total Valuation 100,000.01-500,000	$1,169.55 for the first 100,000 plus $6.55 for each add 'l 1,000 or fraction thereof, to and including 500,000	$1,169.55 for the first 100,000 plus $6.55 for each add 'l 1,000 or fraction thereof, to and including 500,000	NO CHANGE
BUILDING PERMIT FEES	Building Permit Fee - Total Valuation 500,000.01-1,000,000	$3789.55 for the first 500,000 plus $5.55 for each add 'l 1,000 or fraction thereof, to and including 1,000,000	$3789.55 for the first 500,000 plus $5.55 for each add 'l 1,000 or fraction thereof, to and including 1,000,000	NO CHANGE
BUILDING PERMIT FEES	Building Permit Fee - Total Valuation 1,000,000.01 and up	$6,564.55 for the first 1,000,000 plus $4.30 for each add 'l 1,000	$6,564.55 for the first 1,000,000 plus $4.30 for each add 'l 1,000	NO CHANGE
BUILDING PERMIT FEES	Roof Replacement - For single-family structure only	$75 + Use Tax + Permit Issuance Fee	$75 + Use Tax + Permit Issuance Fee	NO CHANGE
BUILDING PERMIT FEES	Move or Demolish - Any building or structure	$75 + Use Tax + Permit Issuance Fee	$75 + Use Tax + Permit Issuance Fee	NO CHANGE

BUILDING FEES

FEE TYPE	FEE TITLE	2025 FEE	2026 FEE	FEE CHANGE
BUILDING PERMIT FEES	Use Tax	2% of 200% of Total Valuation (Use Tax is 4% - the Town assumes building materials are 50% of the valuation)	2% of 200% of Total Valuation (Use Tax is 4% - the Town assumes building materials are 50% of the valuation)	NO CHANGE
BUILDING PERMIT FEES	Building Permit Fee - Performing work without first obtaining a permit	Double the Permit Fee	Double the Permit Fee	NO CHANGE
BUILDING PERMIT FEES	Single Trade Work without Permit Fee	$ 250.00	$ 250.00	NO CHANGE
BUILDING PERMIT FEES	Concealment Fee	$ 350.00	$ 350.00	NO CHANGE
BUILDING PERMIT FEES	Temporary C/O Fee	$ 250.00	$ 250.00	NO CHANGE
BUILDING PERMIT FEES	Building Board of Appeals (BBA) Fee	$ 250.00	$ 250.00	NO CHANGE
BUILDING PERMIT FEES	Certificate of Occupancy Fee	$ 100.00	$ 100.00	NO CHANGE
BUILDING PERMIT FEES	Exterior Energy Offset Program fee (EEOP)	Varies (see calculator at https://tinyurl.com/TOE-EEOP)	Varies (see calculator at https://tinyurl.com/TOE-EEOP)	NO CHANGE
CONTRACTORS REGISTRATION FEES	Plumbing and/or Mechanical Contractor's Registration	$ 50.00	$ 50.00	NO CHANGE
CONTRACTORS REGISTRATION FEES	General Contractor’s Registration	$ 100.00	$ 100.00	NO CHANGE
ELEVATOR PERMIT FEES	Reinspection fees	$1,000 per unit	$1,000 per unit	NO CHANGE
INSPECTIONS	Reinspection fees	$100/Hour (Minimum 1 hour)	$100/Hour (Minimum 1 hour)	NO CHANGE
INSPECTIONS	Inspections for which no fee is specifically indicated	$50/Hour (Minimum 1 hour)	$50/Hour (Minimum 1 hour)	NO CHANGE
INSPECTIONS	Special Inspection/Inspections outside of normal business hours 8am-5pm	$100/Hour (Minimum 2 Hours)	$100/Hour (Minimum 2 Hours)	NO CHANGE
MANUFACTURED/MOBILE HOME PERMIT FEES	Single-wide Mobile Home	$ 200.00	$ 200.00	NO CHANGE
MANUFACTURED/MOBILE HOME PERMIT FEES	Double-wide Mobile Home	$ 300.00	$ 300.00	NO CHANGE
MANUFACTURED/MOBILE HOME PERMIT FEES	Factory Built/Manufactured Home Double Unit	$ 500.00	$ 500.00	NO CHANGE
MANUFACTURED/MOBILE HOME PERMIT FEES	Factory Build/Manufactured Home Triple Unit	$ 800.00	$ 800.00	NO CHANGE
MECHANICAL PERMIT FEES	Mechanical Permit Fee Total Valuation 1-2,000	$ 65.00	$ 65.00	NO CHANGE

BUILDING FEES

FEE TYPE	FEE TITLE	2025 FEE	2026 FEE	FEE CHANGE
MECHANICAL PERMIT FEES	Mechanical Permit Fee Total Valuation 2,001-25,000	$65 for the first 2,000 plus $22 for each additional 1,000 of fraction thereof up to 25,000	$65 for the first 2,000 plus $22 for each additional 1,000 of fraction thereof up to 25,000	NO CHANGE
MECHANICAL PERMIT FEES	Mechanical Permit Fee Total Valuation 25,001 or more	$571 for the first 25,000 plus $11 for each additional 1,000 or fraction thereof	$571 for the first 25,000 plus $11 for each additional 1,000 or fraction thereof	NO CHANGE
MECHANICAL PERMIT FEES	HVAC Replacement Permit Fee	$75 + Use Tax + Permit Issuance Fee	$75 + Use Tax + Permit Issuance Fee	NO CHANGE
PERMIT ISSUE/TRANSFER	Permit issuance or transfer (Issuance fee does not apply for Electrical Permits)	$ 25.00	$ 25.00	NO CHANGE
PLAN REVIEW	Repetitive Plan Check Fee - Residential (multi-family)	$75/Hour (Minimum 4 Hours)	$75/Hour (Minimum 4 Hours)	NO CHANGE
PLAN REVIEW	Repetitive Plan Check Fee - Commercial/Industrial/Mixed Use	$75/Hour (Minimum 5 Hours)	$75/Hour (Minimum 5 Hours)	NO CHANGE
PLAN REVIEW	Additional Plan Review required by Changes, Additions, Revisions	$75/Hour (Minimum 1 Hour)	$75/Hour (Minimum 1 Hour)	NO CHANGE
PLAN REVIEW	Plan Check Fee	65% of the amount of the Building Permit Fee	65% of the amount of the Building Permit Fee	NO CHANGE
PLAN REVIEW	Use of an Outside Consultant for plan check and/or inspection	Actual Costs	Actual Costs	NO CHANGE
PLUMBING PERMIT FEES	Plumbing Permit Fee Total Valuation 1-2,000	$ 65.00	$ 65.00	NO CHANGE
PLUMBING PERMIT FEES	Plumbing Permit Fee Total Valuation 2,001-25,000	$65 for the first 2,000 plus $22 for each additional 1,000 of fraction thereof up to 25,000	$65 for the first 2,000 plus $22 for each additional 1,000 of fraction thereof up to 25,000	NO CHANGE
PLUMBING PERMIT FEES	Plumbing Permit Fee Total Valuation 25,001 or more	$571 for the first 25,000 plus $11 for each additional 1,000 or fraction thereof	$571 for the first 25,000 plus $11 for each additional 1,000 or fraction thereof	NO CHANGE
PLUMBING PERMIT FEES	Replacement of existing hot water heater	$ 65.00	$ 65.00	NO CHANGE
PLUMBING PERMIT FEES	Irrigation Permit Fee	$ 100.00	$ 100.00	NO CHANGE

PLANNING FEES

FEE TYPE	FEE TITLE	2025 FEE	2026 FEE	FEE CHANGE
FIRE IMPACT FEES	Residential - Single Family (per unit)	$ 2,774.00	$ 2,774.00	FEE CHANGE
FIRE IMPACT FEES	Residential - Multi family (per unit)	$ 1,563.00	$ 1,563.00	FEE CHANGE
FIRE IMPACT FEES	Nonresidential, except temporary & extended stay lodging facilities (per 1,000sqft)	$ 1,022.00	$ 1,022.00	FEE CHANGE
FIRE IMPACT FEES	Temporary & extended stay lodging facilities (per 1,000sqft)	$ 1,022.00	$ 1,022.00	FEE CHANGE
LAND USE APPLICATION FEES	Consultant Process Applications			
LAND USE APPLICATION FEES	Annexation and Initial Zoning (Non PUD <2 acres)	$1,500 + Deposit of $2,000	$1,500 + Deposit of $2,000	NO CHANGE
LAND USE APPLICATION FEES	Annexation and Initial Zoning (Non PUD >2 acres)	$2,500 + Reimbursement Agreement	$2,500 + Reimbursement Agreement	NO CHANGE
LAND USE APPLICATION FEES	Annexation and Initial Zoning (PUD any size)	$2,500 + Fee for PUD Concept Plan + Reimbursement Agreement	$2,500 + Fee for PUD Concept Plan + Reimbursement Agreement	NO CHANGE
LAND USE APPLICATION FEES	Amendment to Annexation Agreement (non PUD any size)	$750 + Reimbursement Agreement	$750 + Reimbursement Agreement	NO CHANGE
LAND USE APPLICATION FEES	Amendment to Annexation Agreement (PUD any size)	$1,250 + Reimbursement Agreement	$1,250 + Reimbursement Agreement	NO CHANGE
LAND USE APPLICATION FEES	Rezoning Application Fee	$900 + $900 Deposit	$900 + $900 Deposit	NO CHANGE
LAND USE APPLICATION FEES	Zoning Variance	$1000 + Deposit of $500	$1000 + Deposit of $500	NO CHANGE
LAND USE APPLICATION FEES	Sub-Area Plan/Comprehensive Plan Exception or Amendment	$2000 + Deposit of $400	$2000 + Deposit of $400	NO CHANGE
LAND USE APPLICATION FEES	PUD Concept Plan	$1650 + Reimbursement Agreement (or $1400)	$1650 + Reimbursement Agreement (or $1400)	NO CHANGE
LAND USE APPLICATION FEES	PUD Final Plan	$2200 + Reimbursement Agreement (or $2400)	$2200 + Reimbursement Agreement (or $2400)	NO CHANGE
LAND USE APPLICATION FEES	PUD Minor Amendment	$550 + Deposit of $600	$550 + Deposit of $600	NO CHANGE
LAND USE APPLICATION FEES	PUD Major Amendment	$1650 + Deposit of $1000	$1650 + Deposit of $1000	NO CHANGE
LAND USE APPLICATION FEES	Subdivision - Sketch Plan	$1,500 + Deposit of $600	$1,500 + Deposit of $600	NO CHANGE
LAND USE APPLICATION FEES	Subdivision - Preliminary Plan	$2000 + Deposit of $1,400	$2000 + Deposit of $1,400	NO CHANGE
LAND USE APPLICATION FEES	Subdivision - Final Plat	$1,600 + Deposit of $600	$1,600 + Deposit of $600	NO CHANGE
LAND USE APPLICATION FEES	Subdivision - Lot Line Adjustment	$450 +$ 600 Deposit	$450 +$ 600 Deposit	NO CHANGE
LAND USE APPLICATION FEES	Subdivision - Condominium/Townhouse Plat	$450 + Deposit of $400	$450 +$ 600 Deposit	FEE CHANGE
LAND USE APPLICATION FEES	Subdivision – Minor	$650 + $600 Deposit	$650 + $600 Deposit	NO CHANGE
LAND USE APPLICATION FEES	Subdivision - Combination Sketch Plan/Prelim Plan	Listed fees with 15% discount + Deposit of $1400	Listed fees with 15% discount + Deposit of $1400	NO CHANGE

PLANNING FEES

FEE TYPE	FEE TITLE	2025 FEE	2026 FEE	FEE CHANGE
LAND USE APPLICATION FEES	Subdivision - Combination Prelim/Final Plat	Listed fees with 15% discount + deposit of $1400	Listed fees with 15% discount + deposit of $1400	NO CHANGE
LAND USE APPLICATION FEES	Special Use Permit	$800 + Deposit of $600	$800 + Deposit of $600	NO CHANGE
LAND USE APPLICATION FEES	Special Use Permit – Amendment	$350 + $200 Deposit	$350 + $200 Deposit	REMOVE FEE
LAND USE APPLICATION FEES	Conditional Use Permit	$650 + Deposit of $450	$650 + Deposit of $450	NO CHANGE
LAND USE APPLICATION FEES	Administrative Use Permit	$250 + Deposit of $150	$250 + Deposit of $150	NO CHANGE
LAND USE APPLICATION FEES	Minor Use Permit	$ 250	$ 150	FEE CHANGE
LAND USE APPLICATION FEES	Sign Permit	$ 100	$ 100	NO CHANGE
LAND USE APPLICATION FEES	Sign Permit - Comprehensive sign program	$ 150	$ 150	NO CHANGE
LAND USE APPLICATION FEES	Design Variance - Subdivision	$ 300	$ 300	TITLE CHANGE
LAND USE APPLICATION FEES	Administrative Adjustment	$ 100	$ 250	FEE CHANGE
LAND USE APPLICATION FEES	Wireless Communcation Facility (WCF)	$ 450	$ 450	NO CHANGE
LAND USE APPLICATION FEES	Address Change Fee	$ 25	$ 25	NO CHANGE
LAND USE APPLICATION FEES	Planner - Hourly Rate	$ 60	$ 60	NO CHANGE
LAND USE APPLICATION FEES	Development Plan/Permit - Minor	$1100 + Deposit of $240	$1100 + Deposit of $240	NO CHANGE
LAND USE APPLICATION FEES	Development Plan/Permit - Major	$2200 + Deposit of $600	$2200 + Deposit of $600	NO CHANGE
LAND USE APPLICATION FEES	Development Plan Extension / Amendment to a Development Plan/Agreement	20% of Application Fee	20% of Application Fee	TITLE CHANGE
LAND USE APPLICATION FEES	Vacation of Easement or Right of Way	$750 + Deposit of $350	$750 + Deposit of $350	NO CHANGE
LAND USE APPLICATION FEES	Encroachment Permit	$ 250	$ 250	NO CHANGE
LAND USE APPLICATION FEES	An Appeal of a Planning Decision	Original application fee (No Deposit)	Original application fee (No Deposit)	NO CHANGE
LAND USE APPLICATION FEES	Parking Plan (stand alone)	$200	$150	FEE CHANGE
LAND USE APPLICATION FEES	Landscape Plan (stand alone)	$100	$150	FEE CHANGE
LAND USE APPLICATION FEES	Lighting Plan (stand alone)	$150	$150	NO CHANGE
LAND USE APPLICATION FEES	LERP Plan (stand alone)	$100	$150	FEE CHANGE
LAND USE APPLICATION FEES	School Fee In-Lieu	NA	TBD	NEW FEE
LAND USE APPLICATION FEES	Administrative Development Plan Review	NA	$500.00 + 240.00 Deposit	NEW FEE
MOBILE VENDING PERMIT	Mobile Vending Permit Fee	$ 250.00	$ 250.00	NO CHANGE
PARKING FEE IN-LIEU	Parking Fee In-Lieu (Operating)	$7,672 / Parking Space within the Parking Fee In-Lieu Program Boundary	$9,491.49 / Parking Space within the Parking Fee In-Lieu Program Boundary	FEE CHANGE
PARKING FEE IN-LIEU	Parking Fee In-Lieu (Capital)	$17,645 / Parking Space within the Parking Fee In-Lieu Program Boundary	$21,943.83 / Parking Space within the Parking Fee In-Lieu Program Boundary	FEE CHANGE
PUBLIC SAFETY IMPACT FEE	Impact fee per dwelling unit for residential land use	$ 1,638.74	$ 1,641.95	FEE CHANGE
PUBLIC SAFETY IMPACT FEE	Impact fee for commercial land use	$0.39 / square foot	$0.40 / square foot	FEE CHANGE

PLANNING FEES

FEE TYPE	FEE TITLE	2025 FEE	2026 FEE	FEE CHANGE
SHORT-TERM RENTAL FEES	Short-Term Rental Registration Fees	$ -	$ -	NO CHANGE
STREET IMPROVEMENT FEES	Residential single family	$1,016 per dwelling unit	$1,016 per dwelling unit	NO CHANGE
STREET IMPROVEMENT FEES	Residential multifamily	$646 per dwelling unit	$646 per dwelling unit	NO CHANGE
STREET IMPROVEMENT FEES	Bank	$7,634 per 1,000 sf	$7,634 per 1,000 sf	NO CHANGE
STREET IMPROVEMENT FEES	Convenience Store w gas	$10,309 per 1,000 sf	$10,309 per 1,000 sf	NO CHANGE
STREET IMPROVEMENT FEES	High turnover sit down restaurant	$3,613 per 1,000 sf	$3,613 per 1,000 sf	NO CHANGE
STREET IMPROVEMENT FEES	Fast food restaurant	$13,681 per 1,000 sf	$13,681 per 1,000 sf	NO CHANGE
STREET IMPROVEMENT FEES	Industrial	$194 per 1,000 sf	$194 per 1,000 sf	NO CHANGE
STREET IMPROVEMENT FEES	Commercial General	$1,016 per 1,000 sf	$1,016 per 1,000 sf	NO CHANGE

ENGINEERING FEES

FEE TYPE	FEE TITLE	2025 FEE	2026 FEE	FEE CHANGE
ENGINEERING DEPARTMENT	Engineer - Hourly Rate	$ 60	$ 60	NO CHANGE
GRADING PERMIT FEES	Grading Permit Fee - 50 cubic yards or less	$ 65	$ 65	NO CHANGE
GRADING PERMIT FEES	Grading Permit Fee - 51-100 cubic yards	$65 for the first 50 cy plus $15.00 for each add 'l 10 cy or fraction thereof	$65 for the first 50 cy plus $15.00 for each add 'l 10 cy or fraction thereof	NO CHANGE
GRADING PERMIT FEES	Grading Permit Fee - 101-1,000 cubic yards	$140 for the first 1,000 cy plus $10.50 for each add 'l 100 cy or fraction thereof	$140 for the first 1,000 cy plus $10.50 for each add 'l 100 cy or fraction thereof	NO CHANGE
GRADING PERMIT FEES	Grading Permit Fee - 1,001-10,000 cubic yards	$234.50 for the first 1,000 cy plus $9.00 for each add 'l 1,000 cy or fraction thereof	$234.50 for the first 1,000 cy plus $9.00 for each add 'l 1,000 cy or fraction thereof	NO CHANGE
GRADING PERMIT FEES	Grading Permit Fee - 10,001-100,000 cubic yards	$315.50 for the first 10,000 cy plus $40.50 for each add 'l 10,000 cy or fraction thereof	$315.50 for the first 10,000 cy plus $40.50 for each add 'l 10,000 cy or fraction thereof	NO CHANGE
GRADING PERMIT FEES	Grading Permit Fee - 100,001 cubic yards or more	$680 for the first 100,000 cy plus $22.50 for each add 'l 10,000 cy or fraction thereof	$680 for the first 100,000 cy plus $22.50 for each add 'l 10,000 cy or fraction thereof	NO CHANGE
GRADING PERMIT FEES	Grading Plan Review Fee	Town Engineer Hourly Rate (Minimum 2 Hours)	Town Engineer Hourly Rate (Minimum 2 Hours)	NO CHANGE

PUBLIC WORKS FEES

FEE TYPE	FEE TITLE	2025 FEE	2026 FEE	FEE CHANGE
PLANT INVESTMENT FEE-SEWER	Sewer - Per Equivalent Residential Unit (1.0 EQR)	$ 10,000.00	$ 10,000.00	NO CHANGE
PLANT INVESTMENT FEE-WATER	Water Per Equivalent Residential Unit (EQR) In Town	$ 15,385.06	$ 15,385.06	NO CHANGE
PLANT INVESTMENT FEE-WATER	Water Per Equivalent Residential Unit (EQR) Out of Town	$ 23,077.58	$ 23,077.58	NO CHANGE
PUBLIC WORKS	Door Tag – Water Notice Shut Off	$ 25.00	$ 25.00	NO CHANGE
PUBLIC WORKS	Meter Check Service Fee	75.00 (Hourly)	75.00 (Hourly)	NO CHANGE
PUBLIC WORKS	Meter Check Service Fee – After Hours/Holidays	150.00 (Hourly)	150.00 (Hourly)	NO CHANGE
PUBLIC WORKS	Public Works Engineer - Hourly Rate	$85-$90	$85-$90	NO CHANGE
PUBLIC WORKS	Water Shut Off/Turn On After Hours/Holidays	$ 150.00	$ 150.00	NO CHANGE
PUBLIC WORKS	Backflow Device Inspection Fee	75.00 (Hourly)	75.00 (Hourly)	NO CHANGE
PUBLIC WORKS	Right of Way Construction Permit	$ 150.00	$ 150.00	NO CHANGE
PUBLIC WORKS	Road Cut Permit Annual	$ 300.00	$ 300.00	NO CHANGE
PUBLIC WORKS	Road Cut Permit One Time	$ 100.00	$ 100.00	NO CHANGE
PUBLIC WORKS	Water Shut Off/Turn On	$ 75.00	$ 75.00	NO CHANGE
PUBLIC WORKS	Non-Operational Meter	$100/month	$100/month	NO CHANGE
PUBLIC WORKS	Yard Waste Fee (per month)	$ 2.00	$ 2.00	NO CHANGE
PUBLIC WORKS	Water Fill Station (Base Fee)	$ 50.00	$ 50.00	NO CHANGE
PUBLIC WORKS	Water Fill Station Usage Rate	Current "Out of Town Non-Residential Commercial & Mixed Use base fee (per unit)" Schedule within Utility Fees	Current "Out of Town Non-Residential Commercial & Mixed Use base fee (per unit)" Schedule within Utility Fees	NO CHANGE
PUBLIC WORKS	Excavation Permit One Time	$ 50.00	$ 50.00	NO CHANGE
PUBLIC WORKS	Excavation Permit Annual	$ 150.00	$ 150.00	NO CHANGE
PUBLIC WORKS	Backflow Assembly Test	$ 400.00	$ 400.00	NO CHANGE
PUBLIC WORKS	Backflow Assembly - Not Compliant	$400 / month	$400 / month	NO CHANGE
PUBLIC WORKS	Hydrant Meter Base Fee (pre-approved projects)	NA	$ 100.00	NEW FEE
PUBLIC WORKS	Hydrant Flow Test	NA	$80	NEW FEE
PUBLIC WORKS-FOR EMERGENCY	Public Works Employee Labor - Not For Public	$38/Hour	$38/Hour	NO CHANGE
PUBLIC WORKS-FOR EMERGENCY	Tandem Dump Truck -Not For Public	$70/Hour	$70/Hour	NO CHANGE
PUBLIC WORKS-FOR EMERGENCY	Backhoe -Not For Public	$50/Hour	$50/Hour	NO CHANGE
PUBLIC WORKS-FOR EMERGENCY	Tool Cat -Not For Public	$50/Hour	$50/Hour	NO CHANGE
PUBLIC WORKS-FOR EMERGENCY	Loader -Not For Public	$60/Hour	$60/Hour	NO CHANGE
PUBLIC WORKS-FOR EMERGENCY	Street Sweeper -Not For Public	$120/Hour	$120/Hour	NO CHANGE

PUBLIC WORKS FEES

FEE TYPE	FEE TITLE	2025 FEE	2026 FEE	FEE CHANGE
PUBLIC WORKS-FOR EMERGENCY	Skid Steer -Not For Public	$50/Hour	$50/Hour	NO CHANGE
PUBLIC WORKS-FOR EMERGENCY	Motor Grader -Not For Public	$65/Hour	$65/Hour	NO CHANGE
PUBLIC WORKS-FOR EMERGENCY	Lift Truck -Not For Public	$115/Hour	$115/Hour	NO CHANGE
PUBLIC WORKS-FOR EMERGENCY	Boom Mower Tractor/Mowing -Not For Public	$50/Hour	$50/Hour	NO CHANGE
PUBLIC WORKS-FOR EMERGENCY	ATV -Not For Public	$13.20/Hour	$13.20/Hour	NO CHANGE
PUBLIC WORKS-FOR EMERGENCY	Flushing Trailer/Flushing Skid -Not For Public	$90/Hour	$90/Hour	NO CHANGE
PUBLIC WORKS-FOR EMERGENCY	Pickup Truck/4x4 Vehicle -Not For Public	$20.80/Hour	$20.80/Hour	NO CHANGE
PUBLIC WORKS-FOR EMERGENCY	Water Pump/Trash Pump -Not For Public	$27.10/Hour	$27.10/Hour	NO CHANGE
PUBLIC WORKS-FOR EMERGENCY	Chainsaw + Employee Rate -Not For Public	$3.45 + $38/Hour	$3.45 + $38/Hour	NO CHANGE
PUBLIC WORKS-FOR EMERGENCY	Demo Saw + Employee Rate -Not For Public	$7.20 + $38/Hour	$7.20 + $38/Hour	NO CHANGE
PUBLIC WORKS-FOR EMERGENCY	Air Compressor -Not For Public	$104/Day	$104/Day	NO CHANGE
PUBLIC WORKS-FOR EMERGENCY	Traffic Cones -Not For Public	$1.25/Cone	$1.25/Cone	NO CHANGE
PUBLIC WORKS-FOR EMERGENCY	Type 2 barricades -Not For Public	$2.00/Barricade	$2.00/Barricade	NO CHANGE
PUBLIC WORKS-FOR EMERGENCY	Type 3 barricades -Not For Public	$2.75/Barricade	$2.75/Barricade	NO CHANGE
PUBLIC WORKS-FOR EMERGENCY	Traffic Barrels -Not For Public	$2.50/Barrel	$2.50/Barrel	NO CHANGE
PUBLIC WORKS-FOR EMERGENCY	Additional signage -Not For Public	$1.50 /Sign	$1.50 /Sign	NO CHANGE
PUBLIC WORKS-FOR EMERGENCY	Variable Message Sign -Not For Public	$220/Day	$220/Day	NO CHANGE
WATER METER FEES	Water Meter Fees - 1” Service	$ 990.00	$ 990.00	NO CHANGE
WATER METER FEES	Water Meter Fees - ¾” Service	$ 960.00	$ 960.00	NO CHANGE
WATER METER FEES	Water Meter Fees - 2” Service	$ 1,766.00	$ 1,766.00	NO CHANGE
WATER METER FEES	Water Meter Fees - Greater than 2” Service	Meter and all items associated with insallation of meters larger than 2" - actual cost x 2	Meter and all items associated with insallation of meters larger than 2" - actual cost x 2	NO CHANGE

COURT FEES

FEE TYPE	FEE TITLE	2025 FEE	2026 FEE	FEE CHANGE
COURT	Court Cost	$ 30	$ 30	NO CHANGE
COURT	Surcharge - Criminal Violation	$ 20	$ 20	NO CHANGE
COURT	Surcharge - Traffic Code Violation	$ 10	$ 10	NO CHANGE
COURT	Jury Demand Fee	$ 25	$ 25	NO CHANGE
COURT	Witness Fee	$ 5/day	$ 5/day	NO CHANGE
COURT	Juror Fee-Engaged on Jury	$6/day	$6/day	NO CHANGE
COURT	Juror Fee-Attendance on Panel	$3/day	$3/day	NO CHANGE
COURT	Mileage Fees (witnesses and jurors)	$0.15/mile	$0.15/mile	NO CHANGE
COURT	Deferred Judgement Fee	$ 75	$ 75	NO CHANGE
COURT	Deferred Prosecution Fee	$ 40	$ 40	NO CHANGE
COURT	Insurance Dismissal Fee	$ 10	$ 10	NO CHANGE
COURT	Bench Warrant Fee	$ 50	$ 50	NO CHANGE
COURT	Incarceration Fee	Amount equal to sum charged to the Town by the County for incarceration	Amount equal to sum charged to the Town by the County for incarceration	NO CHANGE
COURT	Charitable Contribution	$ 5	$ 5	NO CHANGE
COURT	Collections Administration Fee	$ 50	$ 50	NO CHANGE
COURT	Stay of Execution Fee	$ 25	$ 25	NO CHANGE
COURT	Non-Resident Violator Compliance Fee	$ 30	$ 30	NO CHANGE
COURT	Outstanding Judgment Warrant Fee	$ 30	$ 30	NO CHANGE
COURT	Record Sealing Fee	$ 65	$ 65	NO CHANGE
COURT	Notice of Appeal	$200.00 deposit + actual cost of transcription	$200.00 deposit + actual cost of transcription	NO CHANGE
COURT	Transcript Copies for Appeals	$0.50 per page	$0.50 per page	NO CHANGE

PUBLIC SAFETY FEES

FEE TYPE	FEE TITLE	2025 FEE	2026 FEE	FEE CHANGE
POLICE DEPARTMENT	Abandoned Vehicle Administration Fee	$ 100.00	$ 100.00	NO CHANGE
POLICE DEPARTMENT	Nuisance Alarm Fee	$ 150.00	$ 150.00	NO CHANGE
POLICE DEPARTMENT	Initial Sex Offender Registration	$ 75.00	$ 75.00	NO CHANGE
POLICE DEPARTMENT	Sex Offender Annual Registration	$ 25.00	$ 25.00	NO CHANGE
POLICE DEPARTMENT	Sex Offender Information Update	$ -	$ -	NO CHANGE
POLICE DEPARTMENT	Sex Offender Quarterly Registration	$ 25.00	$ 25.00	NO CHANGE
POLICE DEPARTMENT	Police Report Digital Evidence Disc Fee	$ 5.00	$ 5.00	NO CHANGE
POLICE DEPARTMENT	Police Report Digital Evidence Flash Drive	8GB-$5.00 per flash drive 32GB-$8.00 per flash drive 1TB-$85.00 per flash drive	8GB-$5.00 per flash drive 32GB-$8.00 per flash drive 1TB-$85.00 per flash drive	NO CHANGE
POLICE DEPARTMENT	Police Report Fee	$0.25 per page	$0.25 per page	NO CHANGE
POLICE DEPARTMENT	Police Report Research Fee (per hour, first hour free)	$41.37 / hour	$41.37 / hour	NO CHANGE
POLICE DEPARTMENT	Sex Offender De- Registration	$ -	$ -	NO CHANGE
POLICE DEPARTMENT	Video Editing / Redaction / Research Fee	$41.37 / hour	$41.37 / hour	NO CHANGE
POLICE DEPARTMENT	Extra Duty Officer Fee	Officer Rate: $110/hr Officer Pay: $98/hr Code Enforcement Officer Rate: $80/hr Code Enforcement Officer Pay: $71.50/hr Supervisor: $135/hr Supervisor Pay: $120/hr (Supervisor rate only charged if the size of the event requires a supervisor)	Officer Rate: $110/hr Officer Pay: $98/hr Code Enforcement Officer Rate: $80/hr Code Enforcement Officer Pay: $71.50/hr Supervisor: $135/hr Supervisor Pay: $120/hr (Supervisor rate only charged if the size of the event requires a supervisor)	NO CHANGE
POLICE DEPARTMENT	Certified VIN Inspection	NA	$ 54.00	NEW FEE

UTILITY FEES

FEE TYPE	FEE TITLE	2025 FEE	2026 FEE	FEE CHANGE
REFUSE FEE	Residential monthly charges rubish removal, recycling, and composting base fee	$ 42.54	$ 43.44	FEE CHANGE
REFUSE FEE	Additional trashcan fee per month	$ 25.48	$ 26.01	FEE CHANGE
REFUSE FEE	Additional single stream recycle can fee per month	$ 10.19	$ 10.40	FEE CHANGE
REFUSE FEE	Return Trip Fee: Missed collection due to account holder error	$ 25.00	$ 25.00	NO CHANGE
REFUSE FEE	Extra Trash Charges: Furniture - couch, sofa, twin or single box springs/mattresses	$ 15.00	$ 15.00	NO CHANGE
REFUSE FEE	Extra Trash Charges: Furniture - per king/queen mattress or box springs	$ 20.00	$ 20.00	NO CHANGE
REFUSE FEE	Extra Trash Charges: Appliances - stove, oven, wash	$ 15.00	$ 15.00	NO CHANGE
REFUSE FEE	Extra Trash Charges: Appliances - hot water heater,	$ 30.00	$ 30.00	NO CHANGE
REFUSE FEE	Extra Trash Charges: Carpet: per cubic yard	$ 18.00	$ 18.00	NO CHANGE
REFUSE FEE	Extra Trash Charges: Construction Materials - per cubic yard	$ 18.00	$ 18.00	NO CHANGE
REFUSE FEE	Extra Trash Charges: Tires (each)	$ 7.00	$ 7.00	NO CHANGE
REFUSE FEE	Trash Can - New	$ 90.00	$ 90.00	NO CHANGE
REFUSE FEE	Trash Can - Used	$ 50.00	$ 50.00	NO CHANGE
REFUSE FEE	Recycle Container	$ 20.00	$ 20.00	NO CHANGE
REFUSE FEE	Yardwaste Fee	$ 2.00	$ 2.00	NO CHANGE
REFUSE FEE	Administrative Fee for Refuse Billing	$ 1.45	$ 1.45	NO CHANGE
STORMWATER MANAGEMENT FE	Residential Monthly Fee	$ 3.00	$ 4.50	FEE CHANGE
STORMWATER MANAGEMENT FE	Commercial Monthly Fee	$ 6.00	$ 9.00	FEE CHANGE
WASTE WATER FUND FEE	Residential/Commercial/Mixed Use/Government/Schools - Monthly Sewer Service (per unit)	$ 69.51	$ 71.60	FEE CHANGE
WATER FUND FEE	Rate Class Monthly Base Fees & Usage Block (gal) Charge per 1,000 gal		$ -	
WATER FUND FEE	Residential without accessory dwelling unit base fee	$ 42.14	$ 43.40	FEE CHANGE
WATER FUND FEE	0-6,000	$ 3.59	$ 3.69	FEE CHANGE
WATER FUND FEE	6,001-17,000	$ 7.90	$ 8.14	FEE CHANGE
WATER FUND FEE	17,001-28,000	$ 11.85	$ 12.21	FEE CHANGE
WATER FUND FEE	28,000 +	$ 17.77	$ 18.30	FEE CHANGE
WATER FUND FEE	Residential with accessory dwelling unit base fee	$ 52.86	$ 54.45	FEE CHANGE
WATER FUND FEE	0-8,000	$ 3.59	$ 3.69	FEE CHANGE

UTILITY FEES

FEE TYPE	FEE TITLE	2025 FEE	2026 FEE	FEE CHANGE
WATER FUND FEE	8,001-17,000	$ 7.90	$ 8.14	FEE CHANGE
WATER FUND FEE	17,001-28,000	$ 11.85	$ 12.21	FEE CHANGE
WATER FUND FEE	28,000 +	$ 17.77	$ 18.30	FEE CHANGE
WATER FUND FEE	Non-Residential Commercial & Mixed Use Base Fee (per unit)	$ 42.14	$ 43.40	FEE CHANGE
WATER FUND FEE	0-6,000	$ 3.59	$ 3.69	FEE CHANGE
WATER FUND FEE	6,000 +	$ 7.90	$ 8.14	FEE CHANGE
WATER FUND FEE	Non-Residential Government, Schools & Churches base fee (per unit)	$ 42.14	$ 43.40	FEE CHANGE
WATER FUND FEE	0-6,000	$ 3.59	$ 3.69	FEE CHANGE
WATER FUND FEE	6,000 +	$ 7.90	$ 8.14	FEE CHANGE
WATER FUND FEE	Residential/ Non- Residential Compound Meter High Side base fee (per unit)		$ -	
WATER FUND FEE	All Usage	$ 7.90	$ 8.14	FEE CHANGE
WATER FUND FEE	Out of Town Residential without accessory dwelling unit base fee	$ 63.22	$ 65.12	FEE CHANGE
WATER FUND FEE	0-6,000	$ 5.38	$ 5.54	FEE CHANGE
WATER FUND FEE	6,001-17,000	$ 11.81	$ 12.16	FEE CHANGE
WATER FUND FEE	17,001-28,000	$ 17.73	$ 18.26	FEE CHANGE
WATER FUND FEE	28,000 +	$ 26.56	$ 27.36	FEE CHANGE
WATER FUND FEE	Out of Town Residential with accessory dwelling unit base fee	$ 79.34	$ 81.73	FEE CHANGE
WATER FUND FEE	0-8,000	$ 5.38	$ 5.54	FEE CHANGE
WATER FUND FEE	8,001-17,000	$ 11.81	$ 12.16	FEE CHANGE
WATER FUND FEE	17,001-28,000	$ 17.73	$ 18.26	FEE CHANGE
WATER FUND FEE	28,000 +	$ 26.56	$ 27.36	FEE CHANGE
WATER FUND FEE	Out of Town Non-Residential Commercial & Mixed	$ 63.22	$ 65.12	FEE CHANGE
WATER FUND FEE	0-6,000	$ 5.38	$ 5.54	FEE CHANGE
WATER FUND FEE	6,000 +	$ 11.81	$ 12.16	FEE CHANGE
WATER FUND FEE	Non-Residential Government, Schools & Churches base fee (per unit)	$ 63.22	$ 65.12	FEE CHANGE
WATER FUND FEE	0-6,000	$ 5.38	$ 5.54	FEE CHANGE
WATER FUND FEE	6,000 +	$ 11.81	$ 12.16	FEE CHANGE
WATER FUND FEE	Residential/ Non- Residential Compound Meter High Side base fee(per unit)		$ -	
WATER FUND FEE	All Usage	$ 11.81	$ 12.16	FEE CHANGE
WATER FUND FEE	Surcharge Residential (per unit)			NO CHANGE
WATER FUND FEE	Low Usage - (0 - 4,000 gallons)	$ 8.15	$ 8.15	NO CHANGE

UTILITY FEES

FEE TYPE	FEE TITLE	2025 FEE	2026 FEE	FEE CHANGE
WATER FUND FEE	Average Usage - (4,000 - 14,000)	$ 12.50	$ 12.50	NO CHANGE
WATER FUND FEE	High Usage - (14,000 +)	$ 17.00	$ 17.00	NO CHANGE
WATER FUND FEE	Surcharge Non-Residential (per unit)			NO CHANGE
WATER FUND FEE	Low Usage - (0 - 4,000 gallons)	$ 8.15	$ 8.15	NO CHANGE
WATER FUND FEE	Average Usage - (4,000 - 46,000)	$ 12.50	$ 12.50	NO CHANGE
WATER FUND FEE	High Usage - (46,000 +)	$ 17.00	$ 17.00	NO CHANGE
WATER FUND FEE	Utility Payment Late Fee (Water/Sewer/Trash)	$ 5.00	$ 5.00	NO CHANGE

BROADBAND FEES

FEE TYPE	FEE TITLE	2025 FEE	2026 FEE	FEE CHANGE
BROADBAND FEE	1 Gbps (subject to capacity availability)	$ 875.00	$ 875.00	NO CHANGE
BROADBAND FEE	5 Gbps (subject to capacity availability)	$ 3,125.00	$ 3,125.00	NO CHANGE
BROADBAND FEE	10 Gbps (subject to capacity availability)	$ 5,000.00	$ 5,000.00	NO CHANGE
BROADBAND FEE	Port fee (monthly recurring charge)	$ 250.00	$ 250.00	NO CHANGE
BROADBAND FEE	Additional port (each)	$ 500.00	$ 500.00	NO CHANGE
BROADBAND FEE	Setup fee (one time)	$ 2,500.00	$ 2,500.00	NO CHANGE
BROADBAND FEE	Quarter rack colocation space	$ 1,000.00	$ 1,000.00	NO CHANGE
BROADBAND FEE	Setup fee (one time)	$ 2,500.00	$ 2,500.00	NO CHANGE
BROADBAND FEE	650 Mbps Internet only (subject to capacity availability)	$ 99.95	$ 99.95	NO CHANGE
BROADBAND FEE	650 Mbps Business (subject to capacity availability)	$ 299.95	$ 299.95	NO CHANGE
BROADBAND FEE	up to 10 Gbps (subject to capacity availability)	TBD upon Building Audit	TBD upon Building Audit	NO CHANGE
BROADBAND FEE	650 Mbps (subject to capacity availability) - In Town	$ 69.95	$ 69.95	NO CHANGE
BROADBAND FEE	650 Mbps (subject to capacity availability) - Out of Town	$ 89.95	$ 89.95	NO CHANGE
BROADBAND FEE	Installation Fees			NO CHANGE
BROADBAND FEE	Standard Installation	$ 179.00	$ 179.00	NO CHANGE
BROADBAND FEE	Transport Only to 910Telecom (monthly recurring charge)			
BROADBAND FEE	Quarter rack colocation space			NO CHANGE
BROADBAND FEE	Business Internet Service (monthly recurring charge)			NO CHANGE
BROADBAND FEE	Residential Internet Service (monthly recurring charge)			NO CHANGE

TOWN OF EAGLE

DEBT SERVICE BY YEAR

Year	*Series 2018 Water Enterprise Bond: Colorado Water Resource Power & Development Authority*		*2007 Waste Water Loan: Colorado Water Resource Power & Development Authority*		*2011 Waste Water Loan: Colorado Water Resource Power & Development Authority*		*Series 2016 Sales Tax Revenue Bonds*		*Series 2025 Certificates of Participation*		*Total Annual Debt Service*
	Principal	Interest & Fees	Principal	Interest & Fees	Principal	Interest & Fees	Principal	Interest & Fees	Principal	Interest & Fees	
2026	694,329	296,394	790,152	100,532	70,268	8,518	125,000	197,938	285,000	407,163	2,975,293
2027	709,588	283,394	849,684	44,050	71,680	7,105	130,000	192,938	300,000	392,913	2,981,351
2028	720,873	270,644	889,036	-	73,121	5,665	135,000	187,738	315,000	377,913	2,974,988
2029	732,782	258,644	-	-	74,591	4,195	140,000	182,338	330,000	362,163	2,084,712
2030	742,627	249,444	-	-	76,090	2,696	145,000	176,738	350,000	345,663	2,088,257
2031	750,411	240,644	-	-	77,620	1,166	150,000	170,938	365,000	328,163	2,083,941
2032	776,563	213,552	-	-	-	-	155,000	164,938	385,000	309,913	2,004,965
2033	800,638	188,510	-	-	-	-	160,000	158,738	405,000	290,663	2,003,548
2034	810,202	180,310	-	-	-	-	170,000	150,738	425,000	270,413	2,006,662
2035	815,052	174,135	-	-	-	-	180,000	142,238	445,000	249,163	2,005,587
2036	839,945	151,606	-	-	-	-	190,000	133,238	465,000	226,913	2,006,701
2037	880,948	112,072	-	-	-	-	195,000	123,738	485,000	208,313	2,005,070
2038	899,667	88,730	-	-	-	-	205,000	114,475	505,000	188,913	2,001,785
2039	943,008	48,465	-	-	-	-	215,000	104,738	525,000	168,713	2,004,923
2040	964,745	24,367	-	-	-	-	225,000	94,525	550,000	142,463	2,001,099
2041	-	-	-	-	-	-	235,000	83,838	580,000	114,963	1,013,800
2042	-	-	-	-	-	-	250,000	72,675	610,000	85,963	1,018,638
2043	-	-	-	-	-	-	260,000	60,800	640,000	55,463	1,016,263
2044	-	-	-	-	-	-	270,000	48,450	665,000	28,263	1,011,713
2045	-	-	-	-	-	-	285,000	35,625	-	-	320,625
2046	-	-	-	-	-	-	465,000	14,725	-	-	479,725
Total	$ 12,081,378	$ 2,780,910	$ 2,528,872	$ 144,582	$ 443,370	$ 29,345	$ 4,285,000	$ 2,612,100	$ 8,630,000	$ 4,554,088	$ 38,089,643

Funding:	Water Fund Operating Revenues	Waste Water Fund Operating Revenues	Waste Water Fund Operating Revenues	Sales Tax Capital Improvement Fund - Sales tax at 0.5%.	Sales Tax Capital Improvement Fund - Sales tax at 0.5%.
Interest Dates:	February 1 and August 1	February 1 and August 1	May 1 and November 1	June 1 and December 1	June 1 and December 1
Date of Issue:	May 24, 2018	May 31, 2007; refunded in 2016	January 21, 2011	September 9, 2016	April 15, 2025
Interest Rate:	2.5% -5%	3.5%	2%	4% - 5%	4% - 5%
Amount of Issue:	$16,841,882	$11,505,912 plus premium $494,088	$1,288,966	$5,200,000 plus premium $967,936	$8,805,000 plus premium $378,947
2026 Projected Debt Service Coverage Ratio:					
Gross Operating Revenues	6,739,593	4,519,000	4,519,000	$ 1,115,000	$ 1,461,081
Less: Operating Expenses	2,902,041	2,129,800	2,129,800	79,000	79,000
Budgeted Net Revenues	$ 3,837,552	$ 2,389,200	$ 2,389,200	1,036,000	1,382,081
2026 Debt Service	990,723	890,684	78,786	322,938	692,163
2026 Projected Debt Service Coverage Ratio	**387%**	**268%**	**3033%**	**321%**	**200%**
Debt Service Coverage Ratio by Fund	**387%**	**246%**		**136%**	

Projected Debt Service Coverage Ratio (DSCR) Calculation: **DSCR =** Budgeted Net Revenues / Debt Service

Budgeted Net Revenues:

- Budgeted Gross Operating Revenues available for debt service (for the specific fund)
- *Less* Budgeted Operating Expenses (for the specific fund, **excluding** capital improvements and debt service on outstanding debt)

Debt Service Coverage Ratio (DSCR) measures the Town's ability to repay its loans or other debt obligations over the course of a year.

- A DSCR **greater than 1.0 (or 100%)** indicates that budgeted revenues are sufficient to cover debt service, with higher values reflecting a stronger financial position.

FINAL 11.12.25

Capital Improvement Plan Summary 2026 - 2030

New Project
Complete Project
Funding / Scope Change

Capital Improvements Fund

Fund	Dept	Project	2026	2027	2028	2029	2030
Capital Imp Fund	Admin	Pool and Ice Capital Improvements Funding	50,000	50,000	50,000	50,000	50,000
Capital Imp Fund	B&G	Irrigation Intake Improvements - Chambers Park	121,551	-	-	-	-
Capital Imp Fund	B&G	E-Bike Signage and Installation (Rolled over from 2025)	65,000	-	-	-	-
Capital Imp Fund	B&G	Pavilion - Floor	20,000	-	-	-	-
Capital Imp Fund	B&G	Burger King ROW Irrigation Conversion	15,000	-	-	-	-
Capital Imp Fund	B&G	Public Works Expansion (Planning & Design)	-	-	-	-	4,630,500
Capital Imp Fund	B&G	Studio – Floor	-	-	20,500	-	-
Capital Imp Fund	B&G	Town Hall - Concrete Floor Coating	-	-	-	-	30,000
Capital Imp Fund	B&G	Town Hall Windows	-	-	-	-	193,916
Capital Imp Fund	B&G	Warm Springs Pump - Major Improvements	-	-	-	-	70,355
Capital Imp Fund	Econ Dev Housing	*NEW* Townwide Wayfinding Improvement Project implementation based on findings from Wayfinding Study	55,000	10,000	100,000	-	-
Capital Imp Fund	Fleet	Public Safety: Patrol Vehicles - Ford F-150 First Responders (original approved budget was $380,424 for hybrid vehicles)	465,816	549,560	906,774	-	-
Capital Imp Fund	Fleet	Streets: 4900 Snow Plow Truck - 2019 - NEED UPDATED QUOTE	250,000	-	-	-	-
Capital Imp Fund	Fleet	*NEW* Public Safety: Code Enforcement Truck	123,150	-	-	-	
Capital Imp Fund	Fleet	B&G: Ford F-350 or Similar 1 Ton Flat Bed / Plow	80,000	-	-	-	-
Capital Imp Fund	Fleet	B&G: Toro Z Master	28,000	-	-	-	-
Capital Imp Fund	Fleet	B&G: PJ Utility Trailer - 2016	-	-	12,000	-	-
Capital Imp Fund	Fleet	B&G: Toro Z Master	-	28,000	-	-	-
Capital Imp Fund	Fleet	B&G: Ventrac 3400	-	128,000	-	-	-
Capital Imp Fund	Fleet	Comm Dev: Jeep Wrangler - 2007	-	50,000	-	-	-
Capital Imp Fund	Fleet	Engineering: Ford F-150	-	-	-	65,000	-
Capital Imp Fund	Fleet	Streets: Bobcat Multi-tool #1	-	135,000	-	-	-
Capital Imp Fund	Fleet	Streets: Boom Mower Tractor	-	-	135,000	-	-
Capital Imp Fund	Fleet	Streets: Case - Skid steer	-	-	-	100,000	-
Capital Imp Fund	Fleet	Streets: Chevrolet Silverado 1500	-	-	-	65,000	-
Capital Imp Fund	Fleet	Streets: Ford F-150	-	-	65,000	-	-
Capital Imp Fund	Fleet	Streets: Ford F-350 Plow/Sander	-	90,000	-	-	-
Capital Imp Fund	Fleet	Streets: Ford F-350 Plow/Sander	-	90,000	-	-	-
Capital Imp Fund	Fleet	Streets: International 4900 530 hp	-	-	-	275,000	-
Capital Imp Fund	Fleet	Streets: Marathon Crack Seal Trailer - 2012	-	45,000	-	-	-
Capital Imp Fund	Fleet	Streets: Street Sweeper	-	385,000	-	-	-
Capital Imp Fund	Fleet	Streets: Western Star Dump Truck	-	-	320,000	-	-
Capital Imp Fund	IT	*NEW* Capitol Street Broadband Conduit	101,000				
Capital Imp Fund	IT	*NEW* Recommended Security Upgrades for Town Hall & Public Works	20,000				
Capital Imp Fund	IT	Brush Creek Pavilion AV Upgrades - NEED UPDATED QUOTE (original approved budget was $8,500)	15,000				

FINAL 11.12.25

Capital Improvement Plan Summary 2026 - 2030

New Project
Complete Project
Funding / Scope Change

Capital Improvements Fund, cont.

Fund	Dept	Project	2026	2027	2028	2029	2030
Capital Imp Fund	IT	Council Chambers AV Upgrades Phase II	15,000				
Capital Imp Fund	IT	Expanding Public Wi-Fi	13,495	30,500			
Capital Imp Fund	IT	IT Equipment Racks - PW Office Remodel, W/WW & Town Hall	13,000	-	-	-	-
Capital Imp Fund	IT	*NEW* Grand Avenue Broadband Conduit	-	100,000	100,000	100,000	100,000
Capital Imp Fund	IT	Digital Signage (Wayfinding)	-				21,500
Capital Imp Fund	Streets	Street Replacement: Capitol Street: 2nd to 5th Street & Fourth Street: Broadway to Howard (was $2,000,000 in original approved budget)	2,637,000	-	-	-	-
Capital Imp Fund	Streets	Grand Avenue Improvements	1,000,000	7,000,000	21,723,200	21,723,200	25,000,000
Capital Imp Fund	Streets	*NEW* Brush Creek Road Extension (Right of Way)	245,000	-	-	-	
Capital Imp Fund	Streets	*NEW* Brush Creek Road Extension (Parking Area)	50,000	180,000	-	-	-
Capital Imp Fund	Streets	Handicap Ramps ADA Replacements	30,000	30,000	30,000	30,000	30,000
Capital Imp Fund	Streets	908 High Flow (Rolled over from 2025)	15,000	-	-	-	-
Capital Imp Fund	Streets	Broadway - Concrete Replacement/ADA Ramps	-	-	-	65,000	650,000
Capital Imp Fund	Streets	Eby Creek Road - RRFB (all remaining crosswalks)	-	35,000	350,000	-	
Capital Imp Fund	Streets	Eby Creek Road Curb and gutter Repair (moved from 2026)	-		300,000		-
Capital Imp Fund	Sustainability	Building Electrification **Town Hall** - Prior Year Approved Request + Additional Scope, including Building Envelope and Solar PV	1,781,563				
Capital Imp Fund	Sustainability	Building Electrification **Pavilion & Studio** - Prior Year Approved Request + Additional Scope, including Building Envelope and Solar PV	167,529				
Capital Imp Fund	Sustainability	Building Electrification **Public Works** - Prior Year Approved Request + Additional Scope, including Building Envelope and Solar PV	51,736	-	-	-	-
Total		**52**	**7,428,840**	**8,936,060**	**24,112,474**	**22,473,200**	**30,776,271**

FINAL 11.12.25

Capital Improvement Plan Summary 2026 - 2030

New Project
Complete Project
Funding / Scope Change

Sales Tax Capital Improvements Fund

Fund	Dept	Project	2026	2027	2028	2029	2030
Sales Tax CIF	Admin	Nogal Park - Playground	500,000	-	-	-	-
Sales Tax CIF	Admin	Terrace Park - Playground	-	-	-	400,000	-
Sales Tax CIF	Public Works	Sidewalk/Trail: Cemetery Connection to Terrace	125,000	-	-	-	-
Sales Tax CIF	Public Works	Dog Park Improvements	45,000	-	-	-	-
Sales Tax CIF	Public Works	Park Restroom Improvements - Visitor Center	-	100,000	-	-	-
Sales Tax CIF	Public Works	Park Restroom Improvements - Town Park. Use Activity Code 612602 for insurance claim repairs.	100,000	-	-	-	-
Sales Tax CIF	Public Works	Park Restroom Improvements - Brush Creek Park	-	-	75,000	-	-
Sales Tax CIF	Public Works	Sidewalk/Trail: Repaving Bull Pasture (connection to Castle Drive/Bull pasture West side loop	-	150,000	-	-	-
Sales Tax CIF	Public Works	Whiting Park - Pour-in-Place	-	-	-	100,000	-
Total		**9**	**770,000**	**250,000**	**75,000**	**500,000**	**-**

FINAL 11.12.25

Capital Improvement Plan Summary 2026 - 2030

New Project
Complete Project
Funding / Scope Change

Open Space Fund

Fund	Dept	Project	2026	2027	2028	2029	2030
Open Space Fund	Econ Dev Housing	Open Space Wayfinding Signage and Information project	15,000	90,000	-	-	-
Open Space Fund	Fleet	Open Space: Vehicle Fleet Replacements	45,000	-	-	-	-
Open Space Fund	Open Space	Restoration Project/Habitat Improvements on Open Space Phase 3	-	-	120,000	-	-
Open Space Fund	Open Space	Eagle River Open Space Trail	-	-	-	-	200,000
Open Space Fund	Open Space	Open Space & Trails Master Plan Implementation Phase 1 & 2 - Planning & Implementation Process	160,256	-	-	-	-
Open Space Fund	Open Space	Haystacker Trailhead (Eagle Ranch TH Access)	-	-	30,000	-	-
Open Space Fund	Open Space	Fishing is Fun Pond Improvements	-	-	-	150,000	-
Total		**7**	**220,256**	**90,000**	**150,000**	**150,000**	**200,000**

FINAL 11.12.25

Capital Improvement Plan Summary 2026 - 2030

New Project
Complete Project
Funding / Scope Change

Wastewater Fund

Fund	Dept	Project	2026	2027	2028	2029	2030
Wastewater Fund	Sustainability	Wastewater campus landscaping Xeriscape (Rolled over from 2025)	10,000	-	-	-	-
Wastewater Fund	Wastewater	*NEW* Brush Creek Road Extension - Grand Ave to Eagle County Properties	70,000	700,000			
Wastewater Fund	Wastewater	Castle Dr Sanitary Sewer Main	-	75,000	450,000	-	-
Wastewater Fund	Wastewater	Grand Avenue Wastewater Infrastructure Improvements	-	1,000,000	500,000	500,000	-
Wastewater Fund	Wastewater	Headworks Screen	211,000	-	-	-	-
Wastewater Fund	Wastewater	Main Under Eagle River from Fairgrounds	-	-	-	220,500	2,500,000
Wastewater Fund	Wastewater	Nutrient Criteria Nitrogen	9,550,000	2,000,000	-	-	-
Wastewater Fund	Wastewater	Process Building: Fire Alarms	10,000	-	-	-	-
Wastewater Fund	Wastewater	Whiting Blacklot Sewer Main (Parallel to Hilltop)	-	-	40,203	369,364	-
Total		**9**	**9,851,000**	**3,775,000**	**990,203**	**1,089,864**	**2,500,000**

FINAL 11.12.25

Capital Improvement Plan Summary 2026 - 2030

New Project
Complete Project
Funding / Scope Change

Water Fund

Fund	Dept	Project	2026	2027	2028	2029	2030
Water Fund	Fleet	*NEW* Water: Ford F-150 (2027)		85,000			
Water Fund	Fleet	*NEW* Water: Ford F-150 (2029)				85,000	
Water Fund	Fleet	*NEW* Water: Ford F-150 (2030)	-	-	-	-	85,000
Water Fund	Fleet	*NEW* Water: Ford F-250 Super Duty	-	-	90,000	-	-
Water Fund	Fleet	Water: Ford F-150 (2026)	85,000	-	-	-	-
Water Fund	Fleet	Water: Ford F-150 (2028)	-	-	85,000	-	-
Water Fund	Sustainability	Water campus landscaping Xeriscape	10,000	-	-	-	-
Water Fund	Sustainability	Building Electrification Project - Upper Basin Plant Water Heater (Not Grant-Funded)	7,500				
Water Fund	Water	*NEW* Brush Creek Road Extension - Grand Ave to Three Way Stop	85,000	850,000			
Water Fund	Water	Brush Creek Transmission Main Replacement - Ouzel to Brush Creek Road Extension	-	-	-	320,000	3,500,000
Water Fund	Water	Brush Creek Transmission Main Replacement - Phase III	180,000	-	-	-	-
Water Fund	Water	Cemetery Tank	250,000	-	-	-	-
Water Fund	Water	East Eagle Tank & Distribution	500,000	500,000	7,000,000	7,000,000	-
Water Fund	Water	Fairgrounds Water Main Loop	-	-	-	-	540,000
Water Fund	Water	Generator and Back Up Power for Booster Pump Stations	70,000	210,000	-	-	-
Water Fund	Water	Grand Avenue Water Infrastructure Improvements	30,000	1,000,000	500,000	500,000	-
Water Fund	Water	Hernage Creek Tank Rehab	-	85,000	1,000,000	-	-
Water Fund	Water	LBWTP Eagle River Diversion	-	-	200,000	3,600,000	-
Water Fund	Water	Lower Eby Creek Tank and Booster Pump Station Replacement	150,000	-	-	-	-
Water Fund	Water	UBWTP Filter Trains	50,000				
Water Fund	Water	UBWTP: Lifecyle replacement and regulatory upgrades	200,000	600,000	4,000,000	4,000,000	-
Water Fund	Water	Upper Eby Creek Tank Recoating and Rehab	55,000	500,000	-	-	-
Water Fund	Water	Water Line: Castle Dr and King Rd	-	150,000	1,200,000	-	-
Water Fund	Water	Water Line: Downtown Distribution: Capitol Street: 2nd to 5th Street & Fourth Street: Broadway to Howard	1,300,000	-	-	-	-
Total		**24**	**2,972,500**	**3,980,000**	**14,075,000**	**15,505,000**	**4,125,000**

FINAL 11.12.25

Capital Improvement Plan Summary 2026 - 2030

New Project
Complete Project
Funding / Scope Change

Stormwater Fund

Fund	Dept	Project	2026	2027	2028	2029	2030
Stormwater Fund	Stormwater	*NEW* Capitol Street	250,000				
Stormwater Fund	Stormwater	Grand Avenue Stormwater Infrastructure Improvements	-	638,141	638,141	-	-
Stormwater Fund	Stormwater	Town Park - Drainage, parking improvements (Washington St 5th to 6th)	-	-	-	-	231,525
Total		**3**	**250,000**	**638,141**	**638,141**	**-**	**231,525**

TOWN OF EAGLE, COLORADO
RESOLUTION NO. 73
(Series of 2025)

A RESOLUTION REAPPROPRIATING FUNDS TO THE VARIOUS FUNDS AND SPENDING AGENCIES, IN THE AMOUNTS AND FOR THE PURPOSE AS SET FORTH BELOW FOR THE TOWN OF EAGLE, COLORADO FOR THE 2025 BUDGET YEAR.

WHEREAS, the Town Council of the Town of Eagle has previoulsy adopted the 2025 budget;

WHEREAS, the Town Council reviewed and revised estimated revenues and expenditures for all funds of 2025;

WHEREAS, the Town Council finds it necessary to amend the 2025 budget to more accurately reflect the revenues and expenditures for 2025; and

WHEREAS, whatever increases may have been made in the expenditures, like increases were added to revenues or planned to be expended from fund balances so that the budget remains in balance as required by law.

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

Section 1. There be and hereby is appropriated out of the revenues of the Town of Eagle, Colorado for the fiscal year 2025 beginning January 1, 2025 and ending December 31, 2025, the sum of $49,726,177 to be raised by taxation and otherwise, which sum is hereby divided and appropriated for the following purposes:

GENERAL FUND	
Operating Expenditures	12,706,309
Transfer to Other Funds	1,597,500
TOTAL GENERAL FUND	14,303,809
CAPITAL IMPROVEMENTS FUND	
Capital Expenditures	5,699,892
Transfer to Other Funds	-
TOTAL CAPITAL IMPROVEMENTS FUND	5,699,892
SALES TAX CAPITAL IMPROVEMENT FUND	
Operating Expenditures	74,000
Capital Expenditures	7,888,120
Debt Service	938,911
Transfer to Other Funds	250,000
TOTAL SALES TAX CAPITAL IMPROVEMENT FUND	9,151,031

CONSERVATION TRUST FUND	
Operating Expenditures	-
Capital Expenditures	110,000
Transfer to Other Funds	-
TOTAL CONSERVATION TRUST FUND	110,000
DISPOSABLE BAGE FEE FUND	
Operating Expenditures	4,018
Transfer to Other Funds	6,458
TOTAL DISPOSABLE BAGE FEE FUND	10,476
EXTERIOR ENERGY OFFSET FUND	
Operating Expenditures	29,000
Transfer to Other Funds	-
TOTAL EXTERIOR ENERGY OFFSET FUND	29,000
OPEN SPACE PRESERVATION FUND	
Operating Expenditures	230,731
Capital Expenditures	190,812
Transfer to Other Funds	16,782
TOTAL OPEN SPACE PRESERVATION FUND	438,325
DOWNTOWN DEVELOPMENT AUTHORITY FUND	
Operating Expenditures	120,925
Transfer to Other Funds	-
TOTAL DOWNTOWN DEVELOPMENT AUTHORITY FUND	120,925
WASTE WATER FUND	
Operating Expenditures	1,944,898
Capital Expenditures	2,148,121
Debt Service	973,708
Transfer to Other Funds	49,426
TOTAL WASTE WATER FUND	5,116,153
WATER FUND	
Operating Expenditures	2,425,275
Capital Expenditures	9,940,236
Debt Service	990,572
Transfer to Other Funds	69,632
TOTAL WATER FUND	13,425,715
REFUSE FUND	
Operating Expenditures	1,024,613
Capital Expenditures	32,000
Transfer to Other Funds	14,000
TOTAL REFUSE FUND	1,070,613

STORMWATER FUND	
Operating Expenditures	39,157
Capital Expenditures	-
Transfer to Other Funds	-
TOTAL STORMWATER FUND	39,157
BROADBAND FUND	
Operating Expenditures	208,248
Capital Expenditures	-
Debt Service	-
Transfer to Other Funds	2,833
TOTAL BROADBAND FUND	211,081
GRAND TOTAL ALL FUNDS	49,726,177

INTRODUCED, READ, PASSED, AND ADOPTED ON NOVEMBER 12, 2025.

TOWN OF EAGLE, COLORADO

By: _____
Scott Turnipseed, Mayor

ATTEST:

_____
Melissa Darum, Assistant Town Manager

TOWN OF EAGLE, COLORADO
RESOLUTION NO. 74
(Series of 2025)

A RESOLUTION SUMMARIZING EXPENDITURES AND REVENUES FOR EACH FUND AND ADOPTING A BUDGET FOR THE TOWN OF EAGLE, COLORADO FOR THE CALENDAR YEAR BEGINNING ON THE 1ST DAY OF JANUARY 2026, AND ENDING ON THE LAST DAY OF DECEMBER 2026.

WHEREAS, The Town Council of the Town of Eagle has appointed the Town Manager to prepare and submit a proposed budget to said governing body at the proper time;

WHEREAS, Larry Pardee, Town Manager, has submitted a proposed budget to the Town Council on November 12, for its consideration;

WHEREAS, upon due and proper notice, published or posted in accordance with the law, said proposed budget was opened for inspection by the public at a designated place, a public hearing was held on October 14, October 28, and November 12, 2025 and interested taxpayers were given the opportunity to file or register any objections to said proposed budget; and

WHEREAS, whatever increase may have been made in the expenditures, like increases were added to the revenues so that the budget remains in balance, as required by law;

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

SECTION 1. That estimated expenditures for each fund are as follows:

GENERAL FUND	15,636,116
CAPITAL IMPROVEMENTS FUND	7,428,840
SALES TAX CAPITAL IMPROVEMENTS FUND	2,117,101
CONSERVATION TRUST FUND	-
DISPOSABLE BAG FEE FUND	17,500
EXTERIOR ENERGY OFFSET FUND	20,000
OPEN SPACE PRESERVATION FUND	538,106
DOWNTOWN DEVELOPMENT AUTHORITY FUND	49,238
WASTE WATER FUND	12,950,270
WATER FUND	6,865,264
REFUSE FUND	1,060,137
STORMWATER FUND	289,173
BROADBAND FUND	396,687
TOTAL ALL FUNDS	**47,368,432**

SECTION 2. That estimated revenues for each fund are as follows:

GENERAL FUND	
Non Property Tax	12,713,339
Property Tax	612,000
GENERAL FUND TOTAL	13,325,339
CAPITAL IMPROVMENTS FUND	
Non Property Tax	5,236,500
Property Tax	-
CAPITAL IMPROVEMENTS FUND TOTAL	5,236,500
SALES TAX CAPITAL IMPROVMENTS FUND	
Non Property Tax	1,461,081
Property Tax	-
SALES TAX CAPITAL IMPROVEMENTS FUND TOTAL	1,461,081
CONSERVATION TRUST FUND	
Non Property Tax	54,000
Property Tax	-
CONSERVATION TRUST FUND TOTAL	54,000
DISPOSABLE BAGE FEE FUND	
Non Property Tax	8,000
Property Tax	-
DISPOSABLE BAGE FEE FUND TOTAL	8,000
EXTERIOR ENERGY OFFSET FUND	
Non Property Tax	-
Property Tax	-
EXTERIOR ENERGY OFFSET FUND TOTAL	-
OPEN SPACE PRESERVATION FUND	
Non Property Tax	423,300
Property Tax	-
OPEN SPACE PRESERVATION FUND TOTAL	423,300
DOWNTOWN DEVELOPMENT AUTHORITY FUND	
Non Property Tax	2,500
Property Tax	25,000
DOWNTOWN DEVELOPMENT AUTHORITY FUND	27,500

WASTE WATER FUND	
Non Property Tax	4,519,000
Property Tax	-
WASTE WATER FUND TOTAL	4,519,000
WATER FUND	
Non Property Tax	6,739,593
Property Tax	-
WATER FUND TOTAL	6,739,593
REFUSE FUND	
Non Property Tax	1,082,600
Property Tax	-
REFUSE FUND TOTAL	1,082,600
STORMWATER FUND	
Non Property Tax	154,050
Property Tax	-
STORMWATER FUND TOTAL	154,050
BROADBAND FUND	
Non Property Tax	462,260
Property Tax	-
BROADBAND FUND TOTAL	462,260
TOTAL ALL FUNDS	**33,493,223**

INTRODUCED, READ, PASSED, AND ADOPTED ON NOVEMBER 12, 2025.

TOWN OF EAGLE, COLORADO

By: _____
Scott Turnipseed, Mayor

ATTEST:

_____
Melissa Daruna, Assistant Town Manager

TOWN OF EAGLE, COLORADO
RESOLUTION NO. 75
(Series of 2025)

A RESOLUTION APPROPRIATING FUNDS TO THE VARIOUS FUNDS AND SPENDING AGENCIES, IN THE AMOUNTS AND FOR THE PURPOSE AS SET FORTH BELOW FOR THE TOWN OF EAGLE, COLORADO, FOR THE 2026 BUDGET YEAR.

WHEREAS, the Town Council of the Town of Eagle has adopted the 2026 budget in accordance with Local Government Budget Law, on November 12, 2025;

WHEREAS, the Town Council has made provision therein for revenues in an amount equal to or greater than the total proposed expenditures as set forth in said budget; and

WHEREAS, it is not only required by law, but also necessary to appropriate the revenues and reserves or fund balances provided in the budget to and for the purposes described below, thereby establishing a limitation on expenditures for the operations of the Town of Eagle.

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

Section 1. There be and hereby is appropriated out of the revenues of the Town of Eagle, Colorado for the fiscal year 2026 beginning January 1, 2026 and ending December 31, 2026, the sum of $47,368,432 to be raised by taxation and otherwise, which sum is hereby divided and appropriated for the following purposes:

GENERAL FUND	
Operating Expenditures	13,536,116
Transfer to Other Funds	2,100,000
TOTAL GENERAL FUND	15,636,116
CAPITAL IMPROVEMENTS FUND	
Capital Expenditures	7,428,840
Transfer to Other Funds	-
TOTAL CAPITAL IMPROVEMENTS FUND	7,428,840
SALES TAX CAPITAL IMPROVEMENT FUND	
Operating Expenditures	79,000
Capital Expenditures	770,000
Debt Service	1,018,101
Transfer to Other Funds	250,000
TOTAL SALES TAX CAPITAL IMPROVEMENT FUND	2,117,101

CONSERVATION TRUST FUND	
Operating Expenditures	-
Capital Expenditures	-
Transfer to Other Funds	-
TOTAL CONSERVATION TRUST FUND	-
DISPOSABLE BAGE FEE FUND	
Operating Expenditures	17,500
Transfer to Other Funds	-
TOTAL DISPOSABLE BAGE FEE FUND	17,500
EXTERIOR ENERGY OFFSET FUND	
Operating Expenditures	20,000
Transfer to Other Funds	-
TOTAL EXTERIOR ENERGY OFFSET FUND	20,000
OPEN SPACE PRESERVATION FUND	
Operating Expenditures	309,318
Capital Expenditures	220,256
Transfer to Other Funds	8,532
TOTAL OPEN SPACE PRESERVATION FUND	538,106
DOWNTOWN DEVELOPMENT AUTHORITY FUND	
Operating Expenditures	49,238
Transfer to Other Funds	-
TOTAL DOWNTOWN DEVELOPMENT AUTHORITY FUND	49,238
WASTE WATER FUND	
Operating Expenditures	2,084,297
Capital Expenditures	9,851,000
Debt Service	969,470
Transfer to Other Funds	45,503
TOTAL WASTE WATER FUND	12,950,270
WATER FUND	
Operating Expenditures	2,708,786
Capital Expenditures	2,972,500
Debt Service	990,723
Transfer to Other Funds	193,255
TOTAL WATER FUND	6,865,264
REFUSE FUND	
Operating Expenditures	1,046,137
Capital Expenditures	-
Transfer to Other Funds	14,000
TOTAL REFUSE FUND	1,060,137

STORMWATER FUND	
Operating Expenditures	39,173
Capital Expenditures	250,000
Transfer to Other Funds	-
TOTAL STORMWATER FUND	289,173
BROADBAND FUND	
Operating Expenditures	342,955
Capital Expenditures	-
Debt Service	-
Transfer to Other Funds	53,732
TOTAL BROADBAND FUND	396,687
GRAND TOTAL ALL FUNDS	47,368,432

INTRODUCED, READ, PASSED, AND ADOPTED ON NOVEMBER 12, 2025.

TOWN OF EAGLE, COLORADO

By: _____
Scott Turnipseed, Mayor

ATTEST:

_____
Melissa Daruna, Assistant Town Manager

TOWN OF EAGLE, COLORADO
RESOLUTION NO. 76
(Series of 2025)

A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF EAGLE, COLORADO, ADOPTING A FEE SCHEDULE EFFECTIVE ON THE 1ST DAY OF JANUARY 2026, PURSUANT TO 2.34 OF THE EAGLE MUNICIPAL CODE

WHEREAS, Section 2.34.010 of the Eagle Municipal Code provides that the Town Council shall adopt a fee schedule by resolution to establish fees for services provided to members of the general public; and

WHEREAS, it is necessary to ensure that fees charged by the Town of Eagle are reasonable, transparent, and sustainable to support the continued provision of quality services; and

WHEREAS, the Town Council desires to amend certain of those fees and to adopt a new schedule;

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

Section 1. The fees set forth on the fee schedule attached hereto as **Exhibit A** are hereby fixed and imposed for the various purposes set forth for them in said Exhibit A, effective January 1, 2026.

INTRODUCED, READ, PASSED, AND ADOPTED ON NOVEMBER 12, 2025.

TOWN OF EAGLE, COLORADO

Scott Turnipseed, Mayor

ATTEST:

Melissa Daruna, Assistant Town Manager

TOWN OF EAGLE, COLORADO
RESOLUTION NO. 77
(Series of 2025)

A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF EAGLE, COLORADO LEVYING GENERAL PROPERTY TAXES FOR THE YEAR 2025, TO HELP DEFRAY THE COSTS OF GOVERNMENT FOR THE TOWN OF EAGLE, COLORADO, FOR THE 2026 BUDGET YEAR.

WHEREAS, the Town Council of the Town of Eagle has adopted the annual budget in accordance with the Local Government Budget Law and Town Charter on November 12, 2025; and

WHEREAS, the amount of money necessary to balance the budget for general operating purposes from property tax revenue is $612,000; and

WHEREAS, the 2025 net total assessed valuation for the Town of Eagle, as certified by the County Assessor is $269,272,550.

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

Section 1. That for the purpose of meeting general operating expenses of the Town of Eagle during the 2026 budget year there is levied a tax of 2.301 mills upon each dollar of the net total assessed valuation of all taxable property within the Town of Eagle for the year 2025.

Section 2. That the Finance Director is hereby authorized and directed to certify to the County Commissioners of Eagle County, Colorado, the mill levies for the Town of Eagle as hereinabove determined and set.

INTRODUCED, READ, PASSED, ADOPTED ON DECEMBER 9, 2025.

TOWN OF EAGLE, COLORADO

Bryan Woods, Mayor

ATTEST:

Melissa Daruna, Acting Town Clerk

032 County Tax Entity Code

DOLA LGID/SID 19009

CERTIFICATION OF TAX LEVIES for NON-SCHOOL Governments

TO: County Commissioners[1] of Eagle County, Colorado.

On behalf of the Town of Eagle, (taxing entity)[A]

the Town Council (governing body)[B]

of the Town of Eagle (local government)[C]

Hereby officially certifies the following mills to be levied against the taxing entity's GROSS assessed valuation of: $ 269,732,370 (GROSS[D] assessed valuation, Line 2 of the Certification of Valuation Form DLG 57[E])

Note: If the assessor certified a NET assessed valuation (AV) different than the GROSS AV due to a Tax Increment Financing (TIF) Area[F] the tax levies must be calculated using the NET AV. The taxing entity's total property tax revenue will be derived from the mill levy multiplied against the NET assessed valuation of: $ 269,272,550 (NET[G] assessed valuation, Line 4 of the Certification of Valuation Form DLG 57)

USE VALUE FROM FINAL CERTIFICATION OF VALUATION PROVIDED BY ASSESSOR NO LATER THAN DECEMBER 10

Submitted: 12/9/2025 (mm/dd/yyyy) for budget/fiscal year 2026 (yyyy).
(no later than Dec. 15)

PURPOSE (see end notes for definitions and examples)	LEVY[2]		REVENUE[2]
1. General Operating Expenses[H]	2.301	mills	$ 619,596
2. **<Minus>** Temporary General Property Tax Credit/ Temporary Mill Levy Rate Reduction[I]	< >	mills	$ < >
SUBTOTAL FOR GENERAL OPERATING:		**mills**	**$**
3. General Obligation Bonds and Interest[J]		mills	$
4. Contractual Obligations[K]		mills	$
5. Capital Expenditures[L]		mills	$
6. Refunds/Abatements[M]		mills	$
7. Other[N] (specify):		mills	$
		mills	$
TOTAL: [Sum of General Operating Subtotal and Lines 3 to 7]	2.301	**mills**	**$** 619,596

Contact person: (print) Rachel Tand

Daytime phone: (970) 328-9545

Signed: Rachel Tand

Title: Finance Director

Include one copy of this tax entity's completed form when filing the local government's budget by January 31st, per 29-1-113 C.R.S., with the Division of Local Government (DLG), Room 521, 1313 Sherman Street, Denver, CO 80203. Questions? Call DLG at (303) 864-7720.

[1] If the *taxing entity's* boundaries include more than one county, you must certify the levies to each county. Use a separate form for each county and certify the same levies uniformly to each county per Article X, Section 3 of the Colorado Constitution.

[2] Levies must be rounded to three decimal places and revenue must be calculated from the total *NET assessed valuation* (Line 4 of Form DLG57 on the County Assessor's **FINAL** certification of valuation).

Account Classifications

PERSONNEL SERVICES	SUPPLIES	CHARGES FOR SERVICE	DISCRETIONARY FUNDING	FIXED CHARGES	CAPITAL OUTLAY
Salaries & Wages	Stationery & Forms	Postage/Shipping	Community Requests	Insurance	IT Equipment
Overtime	Operating Supplies	Printing	Special Council Funding		Police Equipment
Bonuses	Office Supplies	Legal Notices			Construction Equipment
Auto Allowance	First Aid Supplies	Telephone/ Gas/ Electric			Public Works Equipment
Moving Expenses	Election Expenses	Plumbing/Heating/Electrical Repair & Maintenance Service			Vehicles
Unemployment Insurance	Janitorial Supplies	Janitorial Services			Broadband
Workers Comp Insurance	Uniforms	Dues and Subscriptions			Capital Projects exceeding $5,000
Health/Dental/Life Insurance	Repair & Maintenance Supplies	Advertising/Marketing/Media			
Disability Insurance	Gas & Oil	Consultants			
Employee Assistance Program	Minor Equipment	Legal Services			
Retirement Contributions	Hand tools	Community Survey			
Fringe Benefits	Employee Appreciation	Public Relations			
FICA (Employer)	Chemicals	Recruitment Expenses			
		Credit Card Service Fees			
		Tuition/Books/Training			
		Auditing/Accounting Services			
		Engineering Services			
		Computer Maintenance/support			
		Equipment Repair			
		Meeting Expense			
		Travel Expense			
		Treasurer Fees			
		Recording Documents			
		Events/Event Production			
		Other Contract Services			
		Reimbursable Planning Expense			
		Dispatch Services			
		Landscape & Tree Maintenance			
		Mapping			
		Vehicle Repair and Maintenance			
		Leased Equipment			

Glossary & Acronyms

Accrual Basis: The basis of accounting under which revenues are recorded when earned and expenses are recorded at the time liabilities are incurred, notwithstanding that the receipt of revenue or the payment of the expense may take place in whole or in part, in another accounting period.

Administrative Fees: An umbrella term for all fees and charges assessed by Town operations for services provided. Fees and charges are reviewed each year by the departments. Revisions may be recommended based on Town Council guidance, cost of services, and other factors.

Adopted Budget: Budget amounts as originally approved by the Town Council at the beginning of the year and the budget document which consolidates all beginning-of-the-year operating appropriations and new capital project appropriations.

Amended Budget: Budget which includes changes to the Adopted Budget that are approved by the Town Council, and transfers within the authority of management.

Appropriation: An authorization of a specific amount of money made by the Town Council which permits the Town to incur obligations and to make expenditures of resources.

Assessment Rate: The rate established by the State Legislature, based on a State Constitutional Provision, which, when applied to the actual value of real and personal property, determines the assessed value of property. The current residential assessment rate for local government is set at 6.25%. All other properties (vacant land, commercial, agriculture, etc.) have a 27% assessment rate, with rate reductions planned for 2026 and 2027.

Assessed Valuation: The value that is established for real or personal property by the County Assessor for the purpose of levying property taxes.

Assets: Resources owned or held by a government which have monetary value.

Audit: The examination of documents, records, reports, systems of internal control, accounting and financial procedures, and other evidence.

Balanced Budget: A balanced budget according to State budget law is defined as one where expenditures are not more than available revenues plus beginning fund balances. A structurally balanced budget is one in which current ongoing expenditures do not exceed current ongoing revenues.

Basis of Accounting: A term used when revenues, expenditures, and transfers are recognized in the accounts and reported in the financial statements. Specifically, it relates to the timing and characterization of the measurements made, regardless of the nature of the measurement, on either the cash or accrual method.

Bond: A financial instrument issued by a government promising to return a previously determined interest rate at a specified date or dates in the future, and the amount of money (principal) borrowed.

Budget: The financial plan for a specified period (fiscal year) that balances projected revenues and fund balance appropriations to estimated expenditures and operating transfer obligations.

Glossary & Acronyms, cont.

Budget Transfer: A transfer of funds from one fund to another. Funds cannot be transferred between funds without the Town Council approval.

Capital Budget: The budget for capital outlay.

Capital Expenditure: An expenditure greater than $5,000 for acquiring or constructing land, buildings, machinery, equipment, and improvements to these items with a useful life of greater than one (1) year, including all related costs to bring the item to a state of usefulness. In the case of improvements, the expenditure must extend the useful life of the item or significantly increase its value.

Capital Improvement Plan (CIP): The annual capital budgeting process that develops a multi-year capital budget.

Capital Outlay: Represents expenditures, which result in the acquisition or addition to the Town's capital assets.

Capital Projects: Major, non-recurring projects that have a purpose of acquiring, building, or maintaining assets such as buildings, facilities, infrastructure, and roadways.

Cash Accounting: a basis of accounting in which transactions are recorded when cash is either received or expended for goods and services.

CIRSA: (Colorado Intergovernmental Risk Sharing Agency) is a municipal self-insurance pool dedicated to providing Colorado public entities with risk management coverage and resources.

Contract Service: Expenses that are usually incurred by entering into a formal agreement or contract with another party. Examples include architectural services and consultants.

Contributions: Funds derived from outside sources through agreements with another party.

Debt Service: The payment of principal, interest, and bond reserve requirements on borrowed funds such as bonds.

Debt Service Fund: These funds are used to account for the principal, interest, and the bond reserve requirements on borrowing funds such as bond issues. The Town currently does not utilize any Debt Service Funds as all debt is held within Special Revenue Funds and Enterprise Funds.

Department: a major administrative division of the Town which has overall management responsibility for an operation or a group of related operations within a functional area.

Depreciation: The allocation of the estimated cost of the expiration in the service life of capital assets attributable to wear and tear over the useful life of permanent structures, vehicles, equipment, and infrastructure.

Employee: An authorized, budgeted position, which is included in the Town Pay Plan.

Glossary & Acronyms, cont.

Enterprise Funds: Used to account for operations that are financed and operated like private business enterprises, where the intent of the governing body is that the costs of providing goods or services to the public on a continuing basis be financed or recovered primarily through user charges. The Town's Enterprise Funds are the Wastewater Fund, Water Fund, Refuse Fund, Stormwater Fund, and Broadband Fund.

Expenditure: Where accounts are kept on the accrual or modified accrual basis of accounting, an expenditure includes the cost of goods received, or services rendered, whether cash payments have been made or not. Where accounts are kept on a cash basis, expenditures are recognized only when the cash payment for the above purposes are made.

Expenses: Charges incurred, whether paid or unpaid, for operation, maintenance, interest, and other charges which benefit the current fiscal period.

Fees: A general term used for any charge levied by a government associated with providing a service, permitting an activity, or imposing a fine or penalty.

Fiscal Year: The period designated by the Town signifying the beginning and ending period for recording financial transactions. The Town's fiscal year is the calendar year January 1 through December 31.

Fiscal Year Spending: Defined by the Taxpayer's Bill of Rights (TABOR) Amendment as all district expenditures and reserve increases except, as to both, those for refunds made in the current or next fiscal year of those from gifts, federal funds, collections for another government, pension contributions by employees, and pension fund earnings, reserve transfers or expenditures, damage awards, or property sales.

Fringe Benefits: These include social security, retirement, group health, dental, life and disability insurance.

Full-Time Equivalent Value (FTE): The FTE value is based on the number of hours per week an employee works. Generally, an employee who works 40 hours per week is considered as one (1) FTE.

Fund: An accounting entity that has a set of self-balancing accounts and that records all financial transactions for specific activities or governmental functions.

Fund Balance/Fund Equity: The difference between assets and liabilities.

GAAP (Generally Accepted Accounting Principles): Standards for financial accounting and reporting as primarily defined by the Government Accounting Standards Board.

GASB (Governmental Accounting Standards Board): The authoritative accounting and financial reporting standard-setting body for governmental entities.

General Fund: The General Fund is the general operating fund of the Town. It is used to account for all financial resources except those required to be accounted for in other funds. General Fund revenues include sales tax, property tax, licenses and permits, intergovernmental revenue, and other types of revenue. This fund accounts for most of the Town's basic operating services including general government, general administration, community development, information technology, streets, engineering, buildings and grounds, public safety, municipal court, information center, marketing and events, sustainability, and economic development and housing.

Glossary & Acronyms, cont.

General Obligation Bond: Bonds for which the full faith and credit of the issuing government are pledged for payment.

Goal: A statement that describes the purpose toward which an endeavor is directed, such as a target or target area.

Governmental Funds: Funds generally used to account for tax-supported activities. There are five different types of governmental funds: the general fund, special revenue funds, debt service funds, capital projects funds and permanent funds.

Grants: Contributions or gifts of cash or other assets from another government or agency to be used or expended for a specified purpose or activity.

Highway User Tax Fund (HUTF): Revenue that is derived from the state gasoline tax and restricted for Road and Bridge activities. The State of Colorado allocates HUTF revenue to various local governments based on a formula established by law.

Home Rule: Statutory and constitutional provisions which allow municipalities to exercise powers of local self-government such as the administration and collection of local taxes. The Town of Eagle is a home rule town.

Infrastructure: Facilities on which the continuance and growth of a community depend, such as streets.

Interfund Transfers: Amounts transferred from one fund to another. Transfers are not expenditures and must be appropriated in the funds initiating and receiving the transfer.

Intergovernmental Revenue: Revenue from other governments (i.e., County, State, Federal) in the form of grants, entitlements, or shared revenues.

Internal Service Funds: Funds that account for goods or services provided to other Town departments or agencies with the intention of recovering the full cost of the service. The Town does not utilize any Internal Service Funds.

Levy: To impose taxes or service charges for the support of Town activities.

Line-Item Budget: A traditional approach to budgeting which categorizes expenditures and revenues in detail, itemized by object for items such as salaries, supplies and services.

Long Term Debt: Debt with a maturity of more than one year after the date of issuance.

Maturity: The date on which the principal or stated value of investments or debt obligations are due and may be reclaimed.

Mill Levy (Tax Rate): The tax rate on real property, based on 1 mill equals $1 per $1,000 of assessed property value.

Glossary & Acronyms, cont.

Modified Accrual Accounting: A basis of accounting in which the revenue is recorded when susceptible to accrual i.e., both measurable and available within the current period or soon enough thereafter to be used to pay liabilities of the current period. Expenditures, other than interest on long-term obligations, are recorded when the liability is incurred or the long-term obligation paid.

Objectives: A method to accomplish an established goal.

Operating Budget: The expenditure plan for everyday expenditures such as personnel, purchased services, operating and maintenance costs, and operating capital.

Operating Expense: Those costs other than expenses for salaries, wages, and fixed assets which are necessary to support the primary services of the organization. For example, office supplies, printing, internet and phone, heating, and repair and maintenance services.

Ordinance: A formal legislative enactment by the Council. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the Town.

Personnel Services: Salaries, wages, federal and state withholding, and fringe benefits such as insurance and retirement.

Property Tax: A tax which is levied on both real and personal property according to that property's valuation, assessment rate, and mill levy.

Proposed Budget: The recommended Town budget submitted by the Town Manager and Staff to the Town Council by October 15th of each fiscal year.

Proprietary Funds: Funds that focus on the determination of operating income, changes in net assets (or cost recovery), financial position, and cash flows. There are two different types of proprietary funds: enterprise funds and internal service funds. The Town only has enterprise funds.

Resolution: A special or temporary order of a legislative body requiring less legal formality than an ordinance or statute.

Restricted Funds: The portion of a fund's balance that is legally restricted for a specific purpose and therefore is not available for general appropriation.

Revised Budget: Most recent estimate of revenue and expenditures, including additional appropriations made throughout the year and encumbrances carried over from the prior year.

Revenue: Funds the government receives as income. It includes such items as tax payments, fees from specific services, receipts from other governments, fines, forfeitures, grants, and interest income.

Special Revenue Funds: These funds are used to account for revenues that are legally restricted for specific purposes. These funds include the Conservation Trust Fund, the Disposable Bag Fee Fund, the Exterior Energy Offset Program (EEOP) Fund, the Open Space Preservation Fund, the Downtown Development Authority (DDA) Fund, and the Parking Fee in Lieu Fund.

Glossary & Acronyms, cont.

Statutory Town: Operates under Title 31 of the Colorado Revised Statutes. Statutory towns have an elected Mayor and board of trustees composed of the mayor and additional members elected at large. The Town is no longer a statutory Town, beginning in 2020.

Supplemental Appropriation: An appropriation by the Town Council when there is a need to transfer budgeted and appropriated monies from one or more spending agencies in a fund to one or more spending agencies in another fund, or to transfer budgeted and appropriated monies between spending agencies within a fund, or if, during the fiscal year, the governing body or any spending agency of such local government received unanticipated revenue, or revenues not assured at the time of the adoption of the budget.

TABOR (Taxpayer's Bill of Rights): An amendment to the Colorado Constitution approved by the voters in November 1992. The Taxpayer's Bill of Rights has been incorporated in the State Constitution as Section 20 of Article X. The amendment limits growth in both state and local government revenue and expenditures, makes provision for annual elections, and requires voter approval for tax increases.

TABOR Reserve: Term applied to a reserve which is required by the TABOR Amendment. Starting in 1995, this reserve is 3% of "Fiscal Year Spending" excluding bonded debt service. This reserve is for use in declared emergencies only.

Town Council: Governing body of the Town of Eagle. which includes seven elected members including the mayor.

Transfers: Legally authorized intra-town transfers of appropriations from one Town fund to another Town fund. Revenue and expenditures are accounted for in both funds.

Unappropriated Reserves: Fund balances available at the close of the preceding year which are not appropriated in the annual budget.

Unassigned Funds: The portion of a fund's balance that is not restricted for a specific purpose and is available for general appropriation.

Acronyms:

Article X, Section 20	of the Taxpayer's Bill of Rights of Colorado
CIRSA	Colorado Intergovernmental Risk Sharing Agency
CPI	Consumer Price Index
DUI Enforcement	Driving Under the Influence
G.A.	General Administration
GAAP	Generally Accepted Accounting Principles
GASB	Governmental Accounting Standards Board
IGA	Intergovernmental Agreement
MEAC	Marketing & Events Advisory Committee
MGD	Million gallons per Day
PW	Public Works
PY	Prior Year
TABOR	Taxpayer's Bill of Rights
YE	Yearend

To: Mayor and Town Council
From: Melissa Daruna, Interim Town Manager
Date: January 27, 2026
Re: Town Manager Report

Administration and Organization Updates

Open Positions & Coverage

We will be formally posting the Community Development Director opening by the end of the month. We anticipate the first round of interviews in mid-March. We are continuing our search for our next Building Official and are hopeful a renewed push on that opportunity will bring in more applicants.

Our amazing Finance team continues to work on reassessing roles with Jill's return and a new part-time contractor through Robert Half who started last week. The team will begin preparing for the 2025 close out and audit in February.

Our amazing Town Clerk, Camille Deering is back! She has picked up all the business and licensure applications in process and is primed to help coordinate with Council on strategic planning and other trainings.

We are in the final stages of filling one of the open Buildings & Grounds positions in Public Works with a local. This capacity will have a big impact on the team's functions and provide some much-needed support as they have been operating with multiple vacancies for quite some time. We will have more details about our new team member in the coming weeks.

Council Onboarding

We welcomed our 7th Council Member, Andrew Atkins, on January 13th and are thrilled to have him serving in this new capacity. In addition to tonight's CIRSA training, we will provide an overview of all the Town's operations, progress from our last strategic plan and major projects heading into 2026 at our February 3 Work Session. This will serve as a primer for our upcoming strategic planning later in Q1.

Special Projects

Town Park Bathroom Update

The incident at the bathrooms is still an active investigation but our dedicated staff are working on restoration. The bathrooms have been fenced off, and temporary portable toilets are on site. The Public Works team is working with our insurance company and a restoration company to finalize the damage assessment and schedule repairs. It does appear that repairs will need to be completed in both bathrooms, but the building remains structurally sound. We will provide more details and updates on reopening the bathrooms as they are available.

New Parking Regulations

The Public Works team is working on new daytime parking restrictions in the Village Homes neighborhood in Eagle Ranch. Currently, the on-street parking on both sides of the streets has proven challenging or directly impeded snow removal, street cleaning and other regular maintenance. As a result, the teams have come up with a solution to continue to allow on-street parking on one side of the street at a time during the day (8 a.m. – 4 p.m.) so larger vehicles can still be used on the roads. Overnight parking will still be allowed on both sides of the streets. Public Works, the Police Department and our Communications Specialist are working on public communication and

education materials. We will conduct a period of education prior to any enforcement.

Legislator and USPS Discussion

Last week I had the opportunity to stand in for Mayor Woods on a call with the Colorado delegation and Postmaster General David Steiner. The call was coordinated by Senator Michael Bennet's office and included rural western slope communities. Some local community leaders reported success in moving forward on post office capacity projects while others were asking for additional support to resolve issues. I was able to share that as our community continues to grow, we need to have strategic discussions on the capacity of our local post office and seek creative solutions. Local businesses have reached out inquiring about hosting cluster mailboxes or package lockers, as have some developers. Postmaster General Steiner was receptive to these ideas. I intend to follow up with local USPS staff in the coming weeks.

Community Partner Updates

I have been meeting with several community partners to maintain and strengthen the Town's relationships. I am using these meetings to catch up with known colleagues in this interim capacity and introduce myself to new partners. This includes attending county-wide manager meetings, meeting one-on-one with other municipal managers and County Manager Jeff Shroll, and staying connected with Mountain Recreation, local business leaders, and nonprofits.

There are no additional updates on the initiatives noted in my January 13 Town Manager Report, but we will continue to track those and other regional initiatives for future reports.

WORK SESSIONS

To help the Town Council stay informed about upcoming work sessions, the following table outlines topics to be discussed over the next several months. Preparing in advance is helpful, as it allows for effective planning and execution of a work session. Staff will maintain this table in the report and make any necessary adjustments. The topics are subject to change:

WORK SESSIONS in 2026:

Date	Topic
January 6	*WUI Code Updates*
February 3, 2026	Town of Eagle Organization & Operations
March 3, 2026	Advisory Committees & Community Partners
April 7, 2026	Long-Range Planning
May 5, 2026	TBD
June 2, 2026	TBD
July 7, 2026	TBD
August 4, 2026	TBD
September 1, 2026	TBD – Budget Tentative
October 6, 2026	TBD – Budget Tentative
November 3, 2026	TBD
December 1, 2026	TBD

To: Mayor Woods and Town Council

From: Jessica Lake, Senior Planner, Community Development Department

Date: January 27, 2026

Agenda Item: Ordinance 03, Series 2026 "An Ordinance of the Town Council of the Town of Eagle, Colorado, Authorizing an Underground Right-of-Way Easement on Town Property for the Purpose of the Relocation of an Underground Power Line Owned by the Holy Cross Energy Company"

REQUEST:

Staff requests that the Town Council review and approve an ordinance allowing an underground easement on Town Property, specifically Tract E of the Haymeadow development.

BACKGROUND:

The Haymeadow Planned Unit Development (PUD) encompasses approximately 660 acres located southeast of downtown Eagle. The property was annexed and zoned in 2014. Pursuant to the Fifth Amendment to the Annexation and Development Agreement (ADA), Section 5.3 – *Compliance with Current Regulations*, the developer is required to meet the current standards of adopted building, fire, plumbing, electrical and mechanical codes.

To ensure that the RMF-2 parcel and other parcels in Neighborhood A1 are in compliance with the Town's updated buildings codes, this electrical easement is required to provide power to the certain parcels and properties within Neighborhood A1 within the Haymeadow development.

ANALYSIS:

Town staff and the Town Attorney have reviewed the proposed Agreements and found them to be acceptable without requiring any modifications. The Agreements are necessary to facilitate the provision of electrical service by Holy Cross Energy serving Neighborhood A1 within the Haymeadow development.

COMMUNITY INPUT:

No input was required for this agreement.

BUDGET/ STAFF IMPACT:

There is no budget impact for this item.

STRATEGIC PLAN ALIGNMENT/STANDARDS ACHIEVED:

There is no specific Strategic Plan Alignment identified for this request.

RECOMMENDED ACTION OR PROPOSED MOTION:

Motion to **APPROVE** Ordinance 03, Series 2026 "An Ordinance of the Town Council of the Town of Eagle, Colorado, Authorizing an Underground Right-of-Way Easement on Town Property for the Purpose of the Relocation of an Underground Power Line Owned by the Holy Cross Energy Company".

ATTACHMENTS:

- Ordinance 03, Series 2026
- Exhibit 1 – Holy Cross Energy Underground Right-of-Way Easement

TOWN OF EAGLE, COLORADO
ORDINANCE NO. 03
(SERIES OF 2026)

AN ORDINANCE OF THE TOWN COUNCIL OF THE TOWN OF EAGLE, COLORADO, AUTHORIZING AN UNDERGROUND RIGHT OF WAY EASEMENT ON TOWN PROPERTY FOR THE PURPOSE OF THE RELOCATION OF AN UNDERGROUND POWERLINE OWNED BY THE HOLY CROSS ENERGY COMPANY.

WHEREAS, the Town Council ("Council") of the Town of Eagle ("Town") has the power pursuant to C.R.S. § 31-15-103 to make and publish ordinances for carrying into effect certain powers and duties that are necessary and proper to provide for the safety, preserve the health, promote the prosperity, and improve the morals, order, comfort and convenience of the Town and the inhabitants thereof; and

WHEREAS, Section 1.04(2) of the Town's Home Rule Charter ("Charter") grants the Town full the right to own, possess, and hold all property, real and personal; and

WHEREAS, Section 12.02 of the Charter provides that "the Council by ordinance may purchase, sell, exchange or dispose of any interest in real property"; and

WHEREAS, the Town is the owner of real property known as Tract E of the Haymeadow Filing 1, located in the County of Eagle, Colorado ("Property"), the Property has a legal description as set forth in **Exhibit 1**; and

WHEREAS, development near the Property has necessitated that an underground power line located near the Property be relocated; and

WHEREAS, in order to relocate the underground power line, Holy Cross Energy Company has requested that the Town convey an Underground Right of Way Easement Agreement (the "Easement Agreement"), attached as **Exhibit 1**; and

WHEREAS, Council believes it is in the best interest of the Town to enable the relocation of the underground power line by signing the Easement Agreement.

NOW, THEREFORE BE IT ORDAINED BY THE TOWN COUNCIL OF THE TOWN OF EAGLE THAT:

SECTION 1

The Council hereby approves the Underground Right-of-Way Easement Agreement between the Town and Holy Cross Energy as set forth in **Exhibit 1**.

INTRODUCED AS AN ORDINANCE, READ, MOVED, AND ORDERED

PUBLISHED ON _____, 2026.

TOWN OF EAGLE, COLORADO

_____
Bryan Woods, Mayor

ATTEST:

_____
Camille Deering, Town Clerk

Exhibit 1
Underground Right-of-Way Easement
Agreement

HOLY CROSS ENERGY
UNDERGROUND RIGHT-OF-WAY EASEMENT

KNOW ALL MEN BY THESE PRESENTS, that the undersigned,

TOWN OF EAGLE, a Colorado municipal corporation

(hereinafter called "Grantor"), for a good and valuable consideration, the receipt whereof is hereby acknowledged, does hereby grant unto Holy Cross Energy, a Colorado corporation whose post office address is P. O. Box 2150, Glenwood Springs, Colorado (hereinafter called "Grantee") and to its successors and assigns, the right of ingress and egress across lands of Grantor, situate in the County of Eagle, State of Colorado, described as follows:

Tract E, Haymeadow Filing 1 situate in Sections 4 & 9, Township 5 South, Range 84 West of the 6th P.M., as more fully described at Reception Number 201912539 and by the plat at Reception Number 201907561 in the records of the Eagle County Clerk and Recorder's Office, Eagle, Colorado,

And, to construct, reconstruct, repair, change, enlarge, re-phase, operate, and maintain an underground electric transmission or distribution line, or both, with the underground vaults, conduit, fixtures and equipment used or useable in connection therewith, together with associated equipment required above ground, within the above mentioned lands, upon an easement described as follows:

An easement ten (10) feet in width, the centerline for said easement being an underground power line as constructed, the approximate location of which upon the above described property is shown on Exhibit A attached hereto and made a part hereof by reference.

The rights herein granted specifically allow Grantee to install additional underground and/or pad-mounted facilities within the easement described herein.

It shall be the Grantor's responsibility to ensure that splice vaults, switchgear vaults and transformer vaults installed hereunder on said real property are accessible by Grantee's boom trucks and other necessary equipment and personnel at all times. The use of such access by Grantee shall not require removal or alteration of any improvements, landscaping, or other obstructions. The ground surface grade shall not be altered within ten (10) feet of said splice, switchgear and transformer vaults, nor along the power line route between the vaults. The ground surface grade at said transformer and switchgear vaults shall be six (6) inches below the top of the pad. The ground surface grade at said splice vaults shall be even with the top of the pad. The manhole opening of said splice vaults shall be uncovered (excluding snow) and accessible at all times. Improvements, landscaping or any other objects placed in the vicinity of said transformers and switchgear shall be located so as not to hinder complete opening of the equipment doors. The ground surface within ten (10) feet of said transformer and switchgear doors shall be flat, level and free of improvements, landscaping, and other obstructions. Improvements, landscaping and other objects will be kept a minimum of four (4) feet from non-opening sides and backs of said transformers and switchgear. Grantor hereby agrees to maintain the requirements of this paragraph and further agrees to correct any violations which may occur as soon as notified by Grantee. Said corrections will be made at the sole cost and expense of Grantor.

Together with the right to remove any and all trees, brush, vegetation and obstructions within said easement and the right to pile spoils outside said easement during construction and maintenance, when such is reasonably necessary for the implementation and use of the rights hereinabove granted. In areas where vegetation is disturbed by the above described use of the easement, the ground surface shall be seeded using a standard native mix by Grantee. Grantor agrees that landscaping or other surface improvements added on said easement after the date of execution hereof will be minimized and that Grantee will not be responsible for damage to said additional landscaping or surface improvements caused by exercise of its rights granted by this easement.

Grantor agrees that all facilities installed by Grantee on the above described lands, shall remain the property of Grantee, and shall be removable at the option of Grantee.

Grantor covenants that they are the owner of the above described lands and that the said lands are free and clear of encumbrances and liens of whatsoever character, except those held by the following: All those of Record.

TO HAVE AND TO HOLD, said right-of-way and easement, together with all and singular, the rights and privileges appertaining thereto, unto Grantee, its successors and assigns, forever.

IN WITNESS WHEREOF, Grantor has caused these presents to be duly executed on this _____ day of _____, 20_____.

The individual signing this Holy Cross Energy Underground Right-of-Way Easement hereby represents that they have full power and authority to sign, execute, and deliver this instrument.

TOWN OF EAGLE, a Colorado municipal corporation

By:_____

Bryan K. Woods, as Mayor

STATE OF _____)
) ss.
COUNTY OF _____)

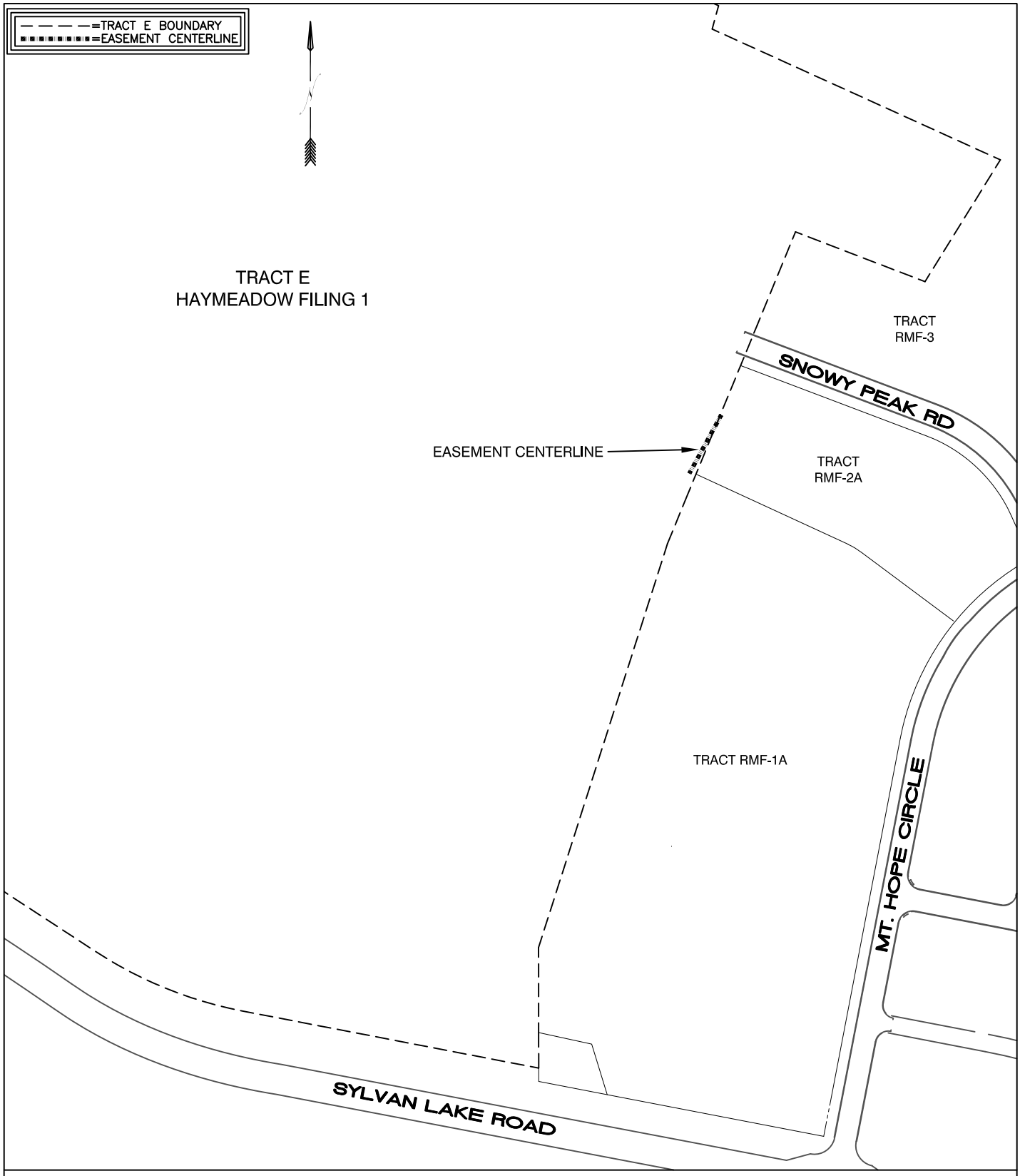
The foregoing instrument was acknowledged before me this _____ day of _____, 20_____, by Bryan K. Woods as Mayor of TOWN OF EAGLE, a Colorado municipal corporation.

WITNESS my hand and official seal.
My commission expires:

_____

Notary Public

Address: _____



Section 4 & 9 Township 5 South Range 84 West of the 6th P.M. Eagle County

Job Name: Haymeadow Reroute W/O #: 25898

Holy Cross Energy Glenwood Springs, Colorado	NOT TO SCALE FACILITY LOCATIONS APPROXIMATE	Date 12/23/25	EXHIBIT A

To: Mayor and Town Council

From: Alex Smiley, Open Space and Trails Manager, and Rachel Tand, Finance Director

Date: January 27, 2026

Agenda Item: Resolution 07, Series 2026 "A Resolution of the Town Council of the Town of Eagle, Colorado Authorizing the Allocation of Additional Funds to the Eagle Bike Park"

REQUEST:
Approval of an additional $34,500 in funding for Eagle Bike Park maintenance, to be allocated from the Sales Tax Capital Improvement Fund (STCIF). This would increase the Town's total annual contribution to the Eagle Bike Park to $44,500, supporting a higher and more sustainable maintenance standard delivered by the Vail Valley Mountain Trails Alliance (VVMTA). In addition, we propose that future bike park management and maintenance funding be budgeted in the STCIF to better align with the separate and distinct purposes of the Open Space Preservation Fund and the STCIF.

BACKGROUND:
The Town has historically contracted with VVMTA to provide maintenance, safety inspections, volunteer coordination, and seasonal management of the Eagle Bike Park at a rate of $10,000/year.

Over the past several seasons, VVMTA has consistently communicated that this level of funding is insufficient to maintain features, surfaces, infrastructure, and user safety standards expected at a destination-level bike park. In 2025, VVMTA again requested an increase to support an enhanced level of service.

On November 21, 2025, VVMTA submitted its annual invoice for the contracted $10,000. In accompanying correspondence, VVMTA's Executive Director noted that their crews had to spend approximately $3,100 of VVMTA's own reserve funds to complete the required maintenance this year, in addition to 248 volunteer hours and donated materials such as equipment and picnic tables. These contributions represent substantial value the Town did not directly pay for.

To achieve a consistently high level of functionality, safety, and rider experience, VVMTA developed a proposed 2026 management and maintenance plan and budget (outlined below), identifying the resources required to properly maintain the facility at an elevated standard.

Eagle Bike Park Management/Maintenance Budget		
Expenses		
Item	**Details**	**Estimated Cost**
Spring Opening Jump Maintenance	Repairing damage done by winter. To be managed by a professional contractor	$15,000
Spring Opening Skills Area Maintenance	Repairing damage done by winter.	$3,500

Ongoing Summer Maintenance	Regular repairs and maintenance of the jumps, and skills area (One part time paid employee)	$4,700
Professional Jump Maintenance	Monthly visits from a professional contractor (June-Sept)	$12,000
Landscape Maintenance	Treatment of trees, bushes, noxious weeds, and irrigation systems. To be contracted by a professional	$3,500
Admin/Management	See outline below	$4,000
Tools	Replacement of broken tools, and purchasing of new ones	$500
Signage	Replacement of any signage that is damaged or in need of updating	$500
Misc supplies/materials	Small but necessary expenses	$800
Total Expenses		**$44,500**

ANALYSIS:
The Eagle Bike Park is a high-use recreational facility that attracts a wide range of riders, from youth and beginner users to advanced riders training on dirt jumps and technical features. As regional use has increased, the park requires more consistent and specialized maintenance to ensure safety, durability, and a high-quality user experience.

Maintaing a high-level bike park requires:

- Routine inspections of high risk features
- Frequent reshaping and compaction of soils to maintain safety
- Facility upkeep, including signage, fencing, trash management, landscaping, and weed control
- Volunteer coordination

The proposed increase to $44,500 reflects the actual cost needed to deliver these services at a professional standard.

1. Spring Opening Jump Maintenance – $15,000
Winter freeze–thaw cycles, snow runoff, and wet conditions cause significant damage to jump faces, landings, and berms. Reopening the bike park requires professional machinery and skilled builders to rebuild, reshape, and compact features to safe standards. VVMTA intends to contract with Jump Doctors, a professional bike park construction and maintenance contractor, to perform this work. This professional work early on sets the park up for success and makes it easier for smaller crews and/or volunteers to maintain the park throughout the year.

2. Spring Opening Skills Area Maintenance – $3,500
The skills area experiences similar winter damage but requires lighter-duty reconstruction. This includes repairing rollers, drops, skinnies, and beginner-level features to ensure the area is safe for youth riders and new users before peak season begins.

3. Ongoing Summer Maintenance – $4,700
This funds a part-time seasonal employee dedicated to routine weekly tasks, including refacing jumps, soil patching, compaction, trash removal, vegetation trimming, and irrigation adjustments. This baseline labor is essential to prevent rapid deterioration under heavy summer use.

4. Professional Jump Maintenance (June–Sept) – $12,000
Monthly visits from a professional jump builder ensure that advanced features meet modern safety and performance standards. High-level jump lines deteriorate quickly, and small shape changes can create unsafe conditions. This contractor work is specialized, technical, and critical for risk mitigation.

5. Landscape Maintenance – $3,500
Includes weed treatment, tree and shrub care, irrigation system servicing, and vegetation management. Healthy vegetative cover reduces erosion, dust, and surface degradation and keeps the facility visually and environmentally compatible with surrounding open space.

6. Administration & Management – $4,000
Covers administrative overhead, scheduling, volunteer coordination, contractor management, and communication with the Town. This ensures consistent, professional delivery of all maintenance activities throughout the year.

7. Tools – $500
Replacement of broken tools and purchase of new shovels, tampers, rakes, hoses, and other equipment needed for weekly maintenance.

8. Signage – $500
Covers replacing or updating damaged signs.

9. Miscellaneous Supplies & Materials – $800
Any small but necessary expenses.

Combined, these line items reflect the true operational needs of a modern, high-use bike park. While certain elements of the Eagle Bike Park could be considered compatible with some allowable uses of the Open Space Preservation Fund, the facility as a whole functions as a built, engineered recreation amenity with specialized construction, maintenance, and safety requirements that are substantially different in scale, frequency, and technical complexity than the Town's natural-surface trail system.

The Open Space Preservation Fund was primarily established to support land preservation, habitat protection, wetlands, and low-impact trail and access facilities. Funding the ongoing operations of a high-intensity bike park at this level would represent a disproportionate use of the fund, reducing the Town's capacity to invest in restoration, wildlife management, wetland projects, and natural-surface trail maintenance and construction across the broader open space system. Funding bike park operations at this level through the Open Space Preservation Fund alone would consume approximately 10% of the department's annual operating budget, limiting the Town's ability to meet other core open space priorities.

While some limited open space support may be defensible, Staff believes the STCIF is the more appropriate and sustainable long-term funding mechanism for the Eagle Bike Park. The Eagle Bike Park is currently the only recreational park amenity funded by the Open Space Fund. Moving this expense to the STCIF along with Eagle River Park maintenance, playground improvements, dog park improvements, and other park facility improvements will improve comparabiltiy and give us a complete picture of our annual operating and capital recreational park spend.

The STCIF has 2026 budgeted revenue of $1,461,081, which includes $346,081 in debt service match from Mountain Rec for the 2025 Pool Rebuild and $1,060,000 in projected sales tax. Estimated 2026 expenditures, including $770,000 in one-time capital outlay and a $250,000 transfer to the Capital Improvement Fund, total $2,117,101. Ongoing, regular expenditures include $79,000 for operating expenditures and $1,018,101 for debt service. The budget can absorb the proposed $44,500 in bike park maintenance while maintaining an ongoing operating surplus. In addition, regular and natural increases to sales tax revenue as prices increase will allow for operating service levels to increase over time.

Staff propose to transfer the $10,000 budgeted in the Open Space Fund to the STCIF through the Supplemental Budget process in May 2026, and to fund the additional $34,500 requested from the STCIF, resulting in a proposed ending fund balance in the STCIF of **$1,457,743**, as shown below.

Sales Tax Capital Improvement Fund Budget

	2026 (Orig.)	**2026 (Rev.)**
Total Beginning Fund Balance	$2,148,263	$2,148,263
Revenue	1,461,081	1,471,081
Total Sources	**3,609,344**	**3,619,344**
Charges for Services	79,000	123,500
Capital Outlay	770,000	770,000
Debt Service	1,018,101	1,018,101
Transfer to CIF	250,000	250,000
Total Expenditures	**2,117,101**	**2,161,601**
Ending Fund Balance	**$1,492,243**	**$1,457,743**

ADDITIONAL ANALYSIS: Peer Comparison & Industry Context

To provide additional context for Eagle's proposed maintenance budget, staff reviewed comparable bike park operations in the region.

Town of Minturn Bike Park

For the 2025 season, the Town of Minturn increased its annual bike park **maintenance budget to $20,000**. That funding supports:

- Spring opening maintenance for jumps, pumptrack, flow/freeride lines, and general park amenities
- Limited ongoing summer maintenance
- Landscape and irrigation management
- Contracted weed mitigation

Minturn also separately allocated $45,000 in capital improvement funding to support jump refreshment, pumptrack improvements, and feature modifications intended to improve user experience and durability.

Minturn Bike Park Spending		
Category	**Amount ($)**	**Detail**
General Park Opening Maintenance	$2,000	Includes reinstallation of park amenities (bike tools, water fountain, signage), spring clean-up, etc.)
Jump Opening Maintenance	$7,000	Resurfacing jumps that have become weathered over the winter freeze-thaw cycle
Pumptrack Opening Maintenance	$1,500	Filling any holes caused by ground squirrels and resurfacing
Flow/Freeride Trails Opening Maintenance	$1,500	Raking away rocks, repairing riding surfaces, and trimming back grasses
On-going Summer Maintenance	$2,000	Repairing any damage that happens throughout the season, making occasional changes/improvements
Landscape Maintenance	$3,000	Managing irrigation and tree health
Weed Mitigation	$3,000	Contracted weed mitigation in addition to mechanical pulling and disposal
Total	$20,000	

Crown Mountain Park & Recreation District (Near Carbondale)
Crown Mountain Park & Recreation District budgeted approximately $80,000 in 2025 for bike park maintenance, as reflected in their publicly adopted budget shown on the following page. This figure includes staffing, routine maintenance, and specialized work required to maintain a high-use, destination-level facility. While Crown Mountain's operational structure differs from Eagle's, the budget illustrates the order-of-magnitude investment required to maintain a modern bike park at a high standard.

Given that Eagle Bike Park is heavily used, technically advanced, and regionally recognized, the proposed funding level represents a moderate middle ground between small-scale maintenance and full destination-park investment.

CROWN MOUNTAIN PARK AND REC DISTRICT
STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE
ACTUAL, BUDGET AND FORECAST FOR THE PERIODS INDICATED

Printed: 01/25/25

General Fund (Continued)		2023		2024 ANNUAL			2024 YTD						
Account No.		Cal Yr Audited Actual	Cal Yr '24 Adopted Budget	Cal Yr '24 Amended Budget	Variance Favorable (Unfavor)	Cal Yr 2024 Forecast	Ended 9/30/24 Actual	Ended 9/30/24 Budget	Variance Favorable (Unfavor)	Cal Yr '25 Adopted Budget	'25 Budget vs '24 Forecast	Percent	Budget Assumptions
	EXPENDITURES:												
	General and Administrative												
51001	Accounting and Consulting	68,559	72,600	72,600	0	72,600	57,277	56,370	(907)	76,230	3,630	5%	Per MWLLC Estimate
51601	Advertising, Newsletter & PR	14,372	10,500	5,000	0	5,000	3,251	9,625	6,374	10,000	5,000	100%	Per Becky
51901	Audit	6,890	7,350	8,500	0	8,500	8,500	7,350	(1,150)	8,925	425	5%	2024 Engagement
52401	Elections	23,772	0	0	0	0	0	0	0	26,500	26,500	NA	Polling Ballot Election
	Employee Housing		0	0	0	0		0	0	0	0	NA	
	Employee Housing - Employee Contrib		0	0	0	0		0	0	0	0	NA	
52601	Insurance	18,818	24,240	19,655	0	19,655	19,655	24,240	4,585	22,400	2,745	14%	Based on 2024 plus 14%
52801	Legal	13,258	7,350	7,350	0	7,350	6,239	5,513	(726)	50,000	42,650	580%	Per Becky
53001	Consulting	95,074	73,500	90,000	0	90,000	83,663	73,500	(10,163)	120,000	30,000	33%	Grants, Mkting, Engineer
52201	Management Staff	310,343	327,600	327,600	0	327,600	233,293	239,400	6,107	343,980	16,380	5%	Management & Admin Sta
52301	Management Staff Incentives	0	1,050	15,000	0	15,000	0	0	0	1,103	(13,898)	-93%	
53201	Memberships	6,417	4,000	5,500	0	5,500	5,881	4,000	(1,881)	5,500	0	0%	Per Becky
53401	Miscellaneous Other	7,995	5,250	4,000	0	4,000	2,625	3,938	1,312	4,000	0	0%	Holiday Party, Meetings
53601	Office Supplies & Expenses	6,325	5,000	3,000	0	3,000	2,448	3,750	1,302	3,000	0	0%	Supplies, Computer
53501	Staff Uniforms	5,237	4,200	2,000	0	2,000	918	3,750	2,832	2,000	0	0%	Per Becky
53901	Rec Software	0	20,000	20,000	0	20,000	20,000	20,000	0	20,000	0	0%	Kaizen Software
53911	Credit Card Fees	841	4,000	3	0	3	3	3,000	2,997	0	(3)	-100%	For Rec software
53801	Website	5,660	3,000	3,000	0	3,000	2,180	2,250	70	10,000	7,000	233%	Per Becky
52501	Health & Safety	1,667	3,000	3,000	0	3,000	825	2,500	1,675	3,000	0	0%	AED update. First Aid
54201	Travel and Training	2,852	7,000	5,000	0	5,000	2,398	5,250	2,852	7,000	2,000	40%	Per Becky
54901	Recreation Benefit	2,139	3,600	3,600	0	3,600	900	2,400	1,500	3,600	0	0%	Rec Benefit for 3 emp
54401	Payroll Taxes	15,913	20,050	20,050	(536)	20,586	7,480	14,652	7,172	22,238	1,653	8%	Medicare+SS on Seasona
54601	Retirement Employer Portion	19,033	23,656	23,656	0	23,656	21,766	17,287	(4,479)	24,639	983	4%	6.0% for 4 emp
54801	Workers comp	14,896	16,158	16,158	0	16,158	14,868	16,158	1,290	18,074	1,916	12%	3% rate increase
55001	Personnel Benefits - Health Insurance	47,071	54,370	62,281	0	62,281	46,448	40,777	(5,671)	70,689	8,407	13%	Based on 4 full times
55201	Telephone & Internet	3,785	4,694	4,694	0	4,694	2,876	3,520	645	4,929	235	5%	Based on Prior Yr
55401	Treasurer's Fees - Pitkin County	25,598	40,629	42,018	0	42,018	39,896	39,840	(56)	40,851	(1,166)	-3%	5% of Prop Tax
55601	Treasurer's Fees - Eagle County	23,981	40,482	42,069	0	42,069	41,583	39,696	(1,886)	41,022	(1,047)	-2%	3% of Prop Tax
55801	Contingency		10,000	10,000	10,000	0		0	0	10,000	10,000	NA	
	Total General and Administrative	**740,495**	**793,278**	**815,734**	**9,465**	**806,269**	**624,973**	**638,766**	**13,793**	**949,679**	**143,410**	**18%**	
	Programming & Activities												
54001	Special Events	16,310	50,000	70,000	(5,500)	75,500	75,490	50,000	(25,490)	50,000	(25,500)	-34%	Per Becky
	Vending Machines		6,000	7,000	0	7,000	5,567	6,000	434	0	(7,000)	-100%	
54101	Programming - Sports	104	225	0	0	0	0	169	169	0	0	NA	Per Becky
61101	Contract Service - Parks/Programming	225	8,650	0	0	0	0	8,650	8,650	0	0	NA	Programs, Umps, Classes
56101	Programming - Bike Park	0	0	0	0	0	0	0	0	0	0	NA	
56201	Merchandise - Bike Park	(600)	3,000	3,000	3,000	0	0	3,000	3,000	3,000	3,000	NA	
56301	Maintenance Staff - Bike Park	112,513	90,000	90,000	(7,000)	97,000	95,652	90,000	(5,652)	80,000	(17,000)	-18%	3 Guys, 29 Weeks
	Programming Staff - Bike Park		0	0	0	0		0	0	0	0	NA	
	Private Lesson Staff - Bike Park		0	0	0	0		0	0	0	0	NA	
57101	Maintenance Staff - Ice Rink	0	0	0	0	0	0	0	0	0	0	NA	
57201	Ice Rink Utilities	0	0	0	0	0	0	0	0	0	0	NA	
	Total Programming & Activities	**128,553**	**157,875**	**170,000**	**(9,500)**	**179,500**	**176,709**	**157,819**	**(18,891)**	**133,000**	**(46,500)**	**-26%**	

No assurance is provided on these financial statements; substantially all disclosures required by GAAP omitted.

Page 3-B

COMMUNITY INPUT:

The Eagle Bike Park is heavily used by residents and visiting riders as a highly valued facility. Youth programs, high-school teams, local families, and regional mountain bikers regularly rely on the park as a free and accessible recreation asset. VVMTA volunteer participation (248 hours in 2025) also reflects strong community investment and stewardship.

RECOMMENDED ACTION OR PROPOSED MOTION:

Motion to **approve** or **deny** Resolution 07, Series 2026, “A Resolution of the Town Council of the Town of Eagle, Colorado Authorizing the Allocation of Additional Funds to the Eagle Bike Park".

ATTACHMENTS:

1. Resolution 07, Series 2026

TOWN OF EAGLE, COLORADO
RESOLUTION NO. 07
(Series of 2026)

A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF EAGLE, COLORADO, AUTHORIZING THE ALLOCATION OF ADDITIONAL FUNDS TO THE EAGLE BIKE PARK

WHEREAS, the Town owns and maintains the Eagle Bike Park for the benefit of the community

WHEREAS, Vail Valley Mountain Trails Alliance (VVMTA) is the Town's selected vendor to provide maintenance, safety inspections, volunteer coordination, and seasonal management of the Eagle Bike Park

WHEREAS, VVMTA has requested $34,500 in necessary funding in 2026 to support a proposed management and maintenance plan, in addition to the $10,000 previously allocated in the approved 2026 Budget, for a total of $44,500

WHEREAS, the Town Council of the Town of Eagle, Colorado believes the proposed management and maintenance plan to be reasonable and necessary

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

Section 1. The Town Council hereby approves the 2026 Eagle Bike Park Management and Maintenance Plan at a cost to the Town of $44,500, to be funded from the Sales Tax Capital Improvement Fund, including a transfer from the Open Space Fund of $10,000, resulting in an increased expense to the Town of $34,500 from the approved 2026 Budget.

INTRODUCED, READ, PASSED AND ADOPTED ON January 27, 2026.

TOWN OF EAGLE, COLORADO

_____
Bryan Woods, Mayor

ATTEST:

_____
Camille Deering, Town Clerk

To:	Mayor Woods and Town Council
From:	Melissa Daruna, Interim Town Manager
Date:	January 27, 2026
Agenda Item:	Resolution 09, Series 2026, A Resolution of the Town Council of the Town of Eagle, Colorado Appointing Members to Various Boards and Committees

---

REQUEST: Staff requests Town Council discuss and assign representatives to the various boards and committees listed in the resolution and adopt Resolution 09, Series 2026 appointing those members accordingly.

BACKGROUND: Town Council reviews appointments to boards and committees annually, allowing members to determine capacity and interest in serving on each. Some committees require an annual appointment while others may remain the same appointment until the Council chooses another appointee. At times, Council may choose to appoint a community member or staff member, based on the guidelines of the board or committee and barring any requirement that the appointee be an elected official.

ANALYSIS: On January 13, 2026, Town Council adopted Resolution 05, Series 2026, appointing members to roughly half the board and committees on the Town's active committee list. The remaining committees are before the Town Council for consideration and appointment today.

Additionally, on January 13, 2026, Town Council discussed but did not take formal action on some of the committees for today's consideration, including the Eagle Ranch Wildlife Committee. Staff had noted at the previous meeting that the Council appointment has been a Council member historically. After the meeting, an Eagle Ranch Wildlife Committee member has reached out to note that per her records that appointment has traditionally been filled by a staff member who was serving as Open Space Manager. Currently, we have Public Works Director Tom Gosiorowski appointed to fill in for the previous Open Space Manager. Staff are aware that the previous Mayor, Scott Turnipseed, also served on the Committee for several years but perhaps it was in a different seat or capacity. Community members have reached out expressing support for the new Open Space Manager, Alex Smiley, to be appointed. While staff understands

and appreciates their support for Alex serving in this role, we also recommend Council consider Alex's capacity and ensure he can remain focused on the daily work managing the Town's open space as well. It is staff's understanding that the Council may appoint a Council Member or staff to fill this role.

Additional Committees before the Council include the Eagle Ranch Housing Corporation and Eagle County Affordable Housing Committee, the VVP Economic Advisory Committee, Colorado Association of Ski Towns (CAST) and the Eagle Recreation Facility Advisory Corporation Board (for the Eagle Pool and Ice Rink). Here is a brief description of each.

The Eagle Ranch Housing Corporation assists with coordinating the sale of deed restricted homes in Eagle Ranch in partnership with the Valley Home Store. Additionally, and recently, they have been able to expand the affordable housing stock by purchasing open market homes, applying a deed restriction and reselling them to a community member at a lower cost. Meetings are monthly or as needed when the Committee has housing stock to review.

The Eagle County Affordable Housing work has evolved over the last few years and included community-wide discussions and work on the regional housing assessment and currently, an evaluation for a potential multi-jurisdictional housing authority. Meetings vary based on the stages of the project and community engagement but generally about monthly.

Staff are not as familiar with the VVP (Vail Valley Partnership) Economic Advisory Committee and will defer to Councilman Grimmer who has been serving on the Committee. They work on economic opportunities and impacts and may have more of an up-valley focus. They meet quarterly.

The Colorado Association of Ski Towns (CAST) provides legislative advocacy and community/member support for resort ski towns and neighboring communities across Colorado. The Town of Eagle is not a current member simply for budget reasons. Staff are working to identify funds to rejoin the group in 2026. Advocacy meetings vary depending on active legislation during the session, but member-wide meetings tend to be quarterly around the state.

As noted above, the Eagle Recreation Facility Advisory Corporation Board is the governing group for capital improvements at the Eagle Pool and Ice Rink. The facility is jointly owned by the Town of Eagle and Mountain Recreation, so the Corporation Board was established to ensure joint stewardship of capital funds for the facility. The Board meets as needed and based on member availability to review and approve projects.

COMMUNITY INPUT: Staff have received community input on the appointment for the Eagle Ranch Wildlife Committee via emails which are attached in the packet.

BUDGET/STAFF IMPACT: There are funds in the Town Council budget for travel, if needed, to support participation in the Committees.

STRATEGIC PLAN ALIGNMENT/STANDARDS ACHIEVED: The Committee appointments connect to many of the objectives in the strategic plan and foster critical partnerships between the Town and entities across the community, valley and state.

RECOMMENDED ACTION OR PROPOSED MOTION: Motion to Approve Resolution 09, Series 2026, A Resolution of the Town Council of the Town of Eagle, Colorado Appointing Members to Various Boards and Committees

ATTACHMENTS:

- Resolution 09, Series 2026, A Resolution of the Town Council of the Town of Eagle, Colorado Appointing Members to Various Boards and Committees
- 2026 Active Committees List
- Community Input

TOWN OF EAGLE, COLORADO
RESOLUTION NO. 09
(SERIES 2026)

A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF EAGLE, COLORADO, APPOINTING MEMBERS TO VARIOUS BOARDS AND COMMISSIONS

WHEREAS, the Town Council has several boards and commissions requiring participation from council members; and

WHEREAS, various boards and advisory committees require a Town of Eagle appointment per their charters or bylaws; and

WHEREAS, the Town Council has four newly elected members eligible to serve on the various boards and commissions; and

WHEREAS, the Town Council has reviewed and approves the appointment to the remaining various volunteer boards not assigned for 2026 as listed below; and

WHEREAS, the Town Council will review additional board and commission appointments not listed here at a future meeting; and

NOW, THEREFORE, BE IT RESOLVED BY THE EAGLE TOWN COUNCIL:

Section 1. The following is an updated listing of those appointed or reappointed to the following boards and commissions:

Organization Name	**Member**	**2nd Member/Alternate**
Affordable Housing – Eagle County		
CML Policy and Legislative Committee		
Eagle Ranch Housing Corporation		
Eagle Ranch Wildlife Committee		
Eagle Recreation Facility Advisory Corp Board (EPIR)		
VVP Economic Advisory Committee		
Colorado Association of Ski Towns (CAST)		

INTRODUCED, READ, PASSED, AND ADOPTED at a regular meeting of the Town Council of the Town of Eagle, Colorado, held on January 27, 2026.

TOWN OF EAGLE, COLORADO

By:_____
Bryan Woods, Mayor

ATTEST:

_____
Camille Deering, Town Clerk

EAGLE TOWN COUNCIL COMMITTEES

Organization Name	2025	2025 Alternate	2026	2026 Alternate	Term
Affordable Housing – Eagle County	Geoff Grimmer		TBD		Until Replaced/Annual
CC4CA	Geoff Grimmer		Gina McCrackin	N/A	Until Replaced/Annual
CAC			Gina McCrackin	N/A	Until Replaced/Annual
Club 20	Larry Pardee		Bryan Woods	Melissa Daruna	
CML Policy and Legislative Committee	Geoff Grimmer		TBD	TBD	Until Replaced/Annual
Downtown Development Authority	Bryan Woods		Andrew Atkins	N/A	Until Replaced/Annual
Eagle County Housing and Development Authority Advisory Committee (ECHDA)	TJ Davis		TJ Davis	N/A	By Resolution
Eagle Ranch Housing Corporation	Nikki Davis	Jamie Woodworth Foral	TBD	TBD	2025 By Resolution (two year terms even years)
Eagle Ranch Wildlife Committee	Tom Gosiorowski		TBD	N/A	Until Open Space Manager/Coordinator is hired
Eagle Recreation Facility Advisory Corporation Board	Tom Gosiorowski	Scott Turnipseed	TBD	TBD	Until Replaced/Annual
Eagle Valley Transportation Authority (CORE)	Bryan Woods	Jamie Woodworth Foral	Bryan Woods	Scott Schreiner	By Resolution
Economic Vitality Committee	Bryan Woods		Casey Glowacki	N/A	Until Replaced/Annual
MEAC	Jamie Woodworth Foral		Jamie Woodworth Foral	N/A	Until Replaced/Annual
NWCCOG	Geoff Grimmer	Larry Pardee	Scott Scrheiner	Melissa Daruna	January Annually
Open Space and Recreation Advisory Committee	Ellen Bodenhemier		Jamie Woodworth Foral	N/A	Until Replaced/Annual
Vail Valley Partnership Economic Advisory	Geoff Grimmer		TBD	N/A	Until Replaced/Annual
CAST			TBD	N/A	

Subject: Historically Wildlife Appointee has been Open Space Coordinator

Hello Melissa,

As Town Council deliberates who will fill the seat on the *Eagle Ranch Wildlife Committee,* please note that historically it has been the Open Space Coordinator -not a Town Council member as you remarked during Town Council's January 13, 2026 meeting.

2003 to 2011: Bill Heicher, ToE Open Space Coordinator
2012 to 2021: John Staight, ToE Open Space Coordinator
2021-2025: Brian Lieberman, ToE Open Space Coordinator

From its inception in 1999 there was not much going on since the fund had not been built according to Bill Heicher (co-author of the *Eagle Ranch Wildlife Mitigation & Enhancement Plan*); who also said the ToE representative was probably himself or Willy Powell during that time of "not much going on" from 1999-2002.

I wish to set the record straight because this crucial fact should inform Town Council's decision.

Thank you,

Kate Sheldon
Resident of Eagle, CO

Valerie Glimp <vglimp@gmail.com> Jan 20, 2026, 8:56 PM (3 days ago)

to me

Hello Melissa -

At the last town council meeting you erroneously told the council that historically the member of the Eagle Ranch Wildlife Committee appointed by the Town of Eagle was a town council member. I do not know where you got this information but it is incorrect. The representative of the Wildlife Committee from TOE has **always** been the TOE Open Space Coordinator. The Open Space Coordinator is always the best choice to be the TOE member on the committee because they have knowledge of wildlife mitigation and management which is the purpose of the ER Wildlife Committee as stated in their charter.

Please correct this for the record at the next council meeting so the council members will have the facts. I would appreciate a response to this email so I know you were able to read it. I apologize for sending this email to your gmail address but I could not find a TOE email address for you on the TOE website.

Thank you

Valerie Glimp
47 Hollyhock Ct
(a 14 year full time resident of Eagle Ranch)

Outlook

Eagle Ranch Wildlife Committee

From Bret Hooper <bret.hooper@hotmail.com>
Date Thu 1/22/2026 7:07 PM
To Melissa Daruna <Melissa.Daruna@townofeagle.org>

[You don't often get email from bret.hooper@hotmail.com. Learn why this is important at https://aka.ms/LearnAboutSenderIdentification]

CAUTION: This email is from an external source. Do not click links or open attachments unless you recognize the sender and know the content is safe.

> Melissa,

> As a resident of the Town of Eagle as well as Eagle Ranch, I encourage you to select Alex Smiley for the Eagle Ranch Wildlife Committee. With his open space management expertise, I believe that he is best suited to serve on that committee. Having first moved to Eagle in 1993, I am thankful that our community has been proactive in preserving our open lands and protecting the wildlife that rely on those corridors. Having Smiley serve on the ERWC would help continue and coordinate those priorities.
> Thank you for the consideration!
>
> Bret Hooper
> 78 N Penstemon Lane
> PO Box 3192,
> Eagle, CO 81631

To: Mayor Woods and Town Council

From: Nikki Davis, Economic Development & Housing Specialist
Community Development

Date: January 27, 2026

Agenda Item: Direction on Use of the $50,000 DOLA Fast-Track New Incentive Grant

REQUEST: Staff is requesting Town Council's direction on how to utilize the $50,000 New Incentive Grant awarded by the Colorado Department of Local Affairs (DOLA) for Eagle's early adoption of the Fast-Track Development Process (Eagle Express Lane) under the Affordable Housing Accelerator Program (AHAP).

BACKGROUND: In November 2025, the Town received notification that DOLA had verified the Town's adoption of a Fast-Track Development Process, making Eagle eligible for a one-time $50,000 New Incentive Grant under DOLA's Local Planning Capacity (LPC) program.

This incentive funding is intended to support planning, policy, capacity-building, and implementation of activities that advance affordable housing goals and Proposition 123 commitments. The funds will be provided as a supplemental amendment to the Town's existing LPC grant agreement, which funded the AHAP.

Per DOLA's guidance:

- A draft scope of work describing how the incentive funds will be used and a corresponding budget must be submitted to DOLA by February 2, 2026 to confirm eligibility.
- The Town shall submit a formal amendment request letter to DOLA.
- Once executed, incentive funds must generally be expended within one year.

Given these deadlines, staff must receive the Council's direction promptly in order to:

- Confirm which initiatives the Council wishes to prioritize;
- Engage consultants, partners, and vendors to gather quotes;
- Prepare and submit a draft scope and budget by February 2.

ANALYSIS: In coordination with Community Development, staff developed a shortlist of six potential initiatives that align with DOLA's eligibility criteria and the Town's adopted housing and planning priorities. Importantly, the $50,000 incentive award may be divided among multiple initiatives, allowing the Town to advance more than one initiative if desired. A summary of the recommended projects is provided below.

1. **SB24-174 Comprehensive Plan Updates: Strategic Growth Elements & Water Supply Element**
   Use incentive funds to support an audit of the Elevate Eagle Comprehensive Plan and complete updates as required by SB24-174. This legislation requires municipal, county, and regional

comprehensive plans to include a strategic growth element and a water supply element by December 31, 2026. Strategic growth and water supply elements must be updated, at a minimum, every five years. This effort would identify gaps, inform future Code amendments, and support subsequent public outreach. Elevate Eagle does touch on water and growth concepts but does not meet the new statutory requirements under SB24-174. Non-compliance could result in the temporary loss of access to Proposition 123 funding for both the Town and developers seeking housing-related funding for projects in Eagle. Based on staff's current workload, a consultant is needed to assist with this effort, likely requiring the full $50,000.

2. **West Eagle Subarea Plan – Scope Expansion**
   Dedicate all or a portion of the incentive funds to expand the scope of the upcoming West Eagle Subarea Plan update. Planning has $75,000 budgeted in 2026 for a consultant; the incentive funds could supplement that effort to deepen housing-focused analysis and implementation strategies. This approach accelerates housing readiness in West Eagle by building on an already-funded planning effort, without initiating a new plan.

3. **Bringing LERP Administration In-House**
   Consistent with direction from the prior Town Council, staff is advancing the incremental transition of the Local Employee Housing Program (LERP) administration in-house from The Valley Home Store (TVHS). Incentive funds could offset anticipated one-time transition costs, including administrative training and ad-hoc support from TVHS beyond the current $7,500 IGA. This agreement expires in December 2026. While additional costs have not yet been confirmed, staff anticipates some supplemental expense as the transition scope is finalized. Staff is currently redlining the IGA and refining the requested scope of services.

4. **Professional Development – Affordable Housing Executive Certificate**
   Invest in staff capacity by funding participation in the University of Denver's Affordable Housing Executive Certificate Program. Tuition is approximately $10,000 per student, excluding travel expenses, and could include Housing and Planning staff. This investment builds staff expertise in housing finance, policy, and implementation and is eligible under DOLA's professional development guidance. The next cohort launches in September 2026 and concludes in June 2027.

5. **Temporary Intern Support (Housing & Planning)**
   Provide short-term intern support to assist with data migration and administrative tasks across Housing and Planning functions. This initiative would offer short-term relief for staff while advancing Community Development's software upgrade. Implementation would require defining logistics related to supervision, scope, and duration.

6. **Housing Action Plan – Initial Scoping**
   Allocate seed funding to initiate development of a Housing Action Plan, due January 2028, as required under SB24-174. This effort would build directly on the momentum and findings of the 2025 Regional Housing Needs Analysis conducted by Economic & Planning Systems (EPS). While $50,000 would not fully fund completion of the plan, this investment would position the Town to pursue future housing planning grants and budget for subsequent phases.

All six concepts meet the general intent of the New Incentive Grant guidelines; however, final determination must be confirmed by DOLA.

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

BUDGET / STAFF IMPACT: The $50,000 New Incentive Grant is a one-time award and does not require a local match. Funds will be provided through a supplemental amendment to the Town's existing Local Planning Capacity grant agreement and must be used in accordance with DOLA eligibility requirements and timelines. Incentive funds will be disbursed as a reimbursement.

No expenditures are authorized at this time. Council direction is needed to allow staff to refine scopes, obtain cost estimates, and submit a draft budget to DOLA by February 2, 2026. Staff time will be required to complete grant documentation; however, several proposed initiatives are intended to improve long-term efficiency.

STRATEGIC PLAN ALIGNMENT/STANDARDS ACHIEVED: Use of the New Incentive Grant aligns with the Town of Eagle's 2020 Strategic Plan by supporting housing affordability and workforce stability, strengthening internal capacity and operational efficiency, and leveraging external grant funding to advance priority initiatives.

RECOMMENDED ACTION: Staff are requesting direction regarding priorities for the use of the $50,000 DOLA New Incentive Grant including:

1. Which initiative(s) to advance;
2. Whether to allocate funding to a single initiative or multiple initiatives; and
3. Are there any initiatives the Council does not wish to pursue at this time?

ATTACHMENTS:

1. (LINK) DOLA Incentive Award Guidelines