



**Town Council
WORK SESSION
Tuesday, September 1, 2026, 4:00 PM
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 WORK SESSION ACCESS INFORMATION AND PUBLIC PARTICIPATION *This will be an in-person work session. Work sessions of the Town Council are not meetings requiring public comment. The public is allowed to attend, however, public comment will not be scheduled and will only be taken at the discretion of the Mayor. The Council shall take no final or official action, vote, nor make any motions.*

1. Microsoft Teams meeting

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PRESENTATION

1. Capital Improvement Plan, MEAC and Community Grand Fund Prioritization

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



To: Mayor Woods and Town Council
From: Melissa Daruna, Town Manager
Date: September 1, 2026
Agenda Item: Work Session on CIP, MEAC and Community Grant Funding

REQUEST: Staff requests Council direction regarding the highest-priority capital improvement projects for inclusion in the draft 2027 budget. Staff also seeks Council guidance on the allocation and use of MEAC and Community Grant funding for 2027.

BACKGROUND: Staff have collaborated across departments to develop the Town's operating and capital budgets. In addition, Council members have identified specific projects for consideration and requested a review of MEAC and Community Grant Fund allocations. As staff finalize the preliminary budget and prepare for upcoming grant cycles, Council's collective direction is needed to prioritize capital investments and ensure strategic use of available funding resources.

Capital Project Priorities for 2027

[You can find the 2026-2035 CIP here.](#) This plan is actively being updated as staff prepare the 2027 budget. The anticipated year-end fund balances for the Capital Improvements Fund (CIF), Sales Tax Capital Improvements Fund (STCIF), and Conservation Trust Fund (CTF) are listed below. Staff are seeking prioritization input on projects in these funds for the 2027 budget year. Please keep in mind that these are not the only capital projects being proposed for next year.

The fund balances listed assume all budgeted CIP projects are completed this year, and staff anticipate these balances being adjusted based on the progress of projects through the end of 2026. Historically, projects not completed in a budgeted year are rolled forward to the next year. Updated year-end projected balances will be presented to Council at the Capital Budget Work Session on September 29.

As a reminder, the CIF is funded through a transfer of excess fund balance from the year prior as well as use tax and impact fees. As we adjust operating budgets to more accurately reflect annual revenues and expenses, the amount available for transfer will be reduced. The STCIF is funded through sales tax, and the CTF is funded through lottery proceeds, with usage restricted for conservation sites or recreational purposes on public sites.

BUDGETED FUND BALANCES ENDING 2026:**Capital Improvements Fund (CIF)**

FUND BALANCES (Ending):	14,316,908
RESTRICTED FOR:	
COMMUNITY ENHANCEMENT 1	\$ 112,675
GRAND AVE: TRANSPORTATION EXPENDITURES	-
ASSIGNED FOR:	
GRAND AVENUE	7,515,919
TOWN FACILITIES	560,000
OTHER CAPITAL PROJECTS	6,128,314
TOTAL FUND BALANCES (Ending):	<u>\$ 14,316,908</u>
<i>Excess Fund Balance Available per Policy</i>	<i>\$ 2,953,734</i>

Sales Tax Capital Improvements Fund (STCIF)

FUND BALANCES (Ending):	<u>\$ 1,566,810</u>
RESTRICTED FOR:	
NONSPENDABLE	\$ 8,142
DEBT SERVICE RESERVE PER FUND POLICY	1,015,101
ASSIGNED FOR CAPITAL PROJECTS	551,709
TOTAL FUND BALANCES (Ending):	<u>\$ 1,574,952</u>
<i>Excess Fund Balance Available per Policy</i>	<i>\$ 551,709</i>

Conservation Trust Fund (CTF)

FUND BALANCES (Ending):	<u>\$ 223,323</u>
RESTRICTED FUND BALANCE	\$ 223,323
TOTAL FUND BALANCE (Ending)	<u>\$ 223,323</u>
<i>Excess Fund Balance Available per Policy</i>	<i>\$ 223,323</i>

Projects slated to begin/continue in 2027:

- Nogal Park Updates
- Grand Avenue Phase I planning
- Brush Creek Road Extension ROW Acquisitions
- Grand Ave. Grill Demo / Parking Construction
- Sidewalk / Trail Repaving in Bull Pasture & Terrace
- Crosswalks and ADA Ramp Replacements
- Wayfinding Implementation
- Fleet Vehicles and Equipment for Streets, B&G, and PD

- Expanding Public Wi-Fi and Broadband Conduit
- Info Center Bathroom Updates (TBD based on prioritization)

Additional Council / Partner Requested Projects not currently in the CIP:

- Pickleball Courts (2026/2027 expense): Potential Contribution \$250,000*
**Note: This is construction cost support only. It does not capture future maintenance and repair costs that would need to be factored into the B&G operating budget. We are working with the County to identify those estimated costs.*
- River Park – hydraulic study / wave feature planning: \$100,000 - \$250,000 *
**Note: This does not include potential future construction costs.*
- Eagle Pool & Ice Rink Capital & Maintenance - \$165,000*
**Note: Our current annual allocation is \$50,000. This increased investment is requested annually for the next 5 years to catch up on maintenance & facility updates.*

Please note that additional requests such as downtown business incentives, commercial rebate programs and review of membership associations requested by Council are not reflected here as those are initiatives being factored into the operating budget.

Future Capital Investments Needed:

The CIP is a 10-year planning document with a heavy focus on the next 5 years. As Council considers 2027 priorities, it is important to preserve sufficient fund balance capacity to address projects scheduled in future years and anticipated needs not yet reflected in the CIP. One notable example is the future redevelopment of the St. Mary's property. Planning efforts, including cost estimates, are underway and will continue through 2027, with site-related improvements anticipated no earlier than 2028 following full property vacancy.

Council should also consider the organizational capacity required to successfully deliver capital projects. Capital initiatives are implemented alongside ongoing service delivery and require significant staff involvement, even when consultants or contractors are utilized. In recent years, operating budget constraints have affected the Town's ability to keep pace with routine maintenance of facilities, streets, sidewalks, and landscaping. Staff recommends balancing investments in new amenities and initiatives with the resources necessary to maintain existing infrastructure and service levels.

MEAC (Marketing & Events Advisory Committee) Funding

MEAC has provided funding recommendations for various events in Eagle for many years. Over the last two years, MEAC has been allocated \$50,000 to award, in addition to providing \$50,000 for Showdown Town annually. MEAC objectives are to enhance the sense of community for Eagle residents, balancing the quality of life with vitality for the business community, and supporting events and programs that showcase Eagle's unique character and promote cultural diversity.

MEAC funding is supported by a 6% lodging tax that was passed by voters in 2021. The lodging tax revenue is split 50/50 between the Open Space Fund and Town marketing and events. MEAC has an established grant program where event producers and community partners apply for event funding each year. MEAC members review applications and make award recommendations that are then approved by Town Council.

MEAC Resources:

- [MEAC Objectives](#) and funding allocations over the last 5 years.

- [2026 MEAC applicants and awards](#)
- [MEAC Event Funding program and 2025 application](#) (for 2026 awards)

MEAC has requested additional feedback and direction from Council about the type of events to invest in for Eagle. The common question is whether MEAC should be focused on events that draw in visitors and put “heads in beds” from a lodging standpoint, or support more community-focused events that are loved by locals. Each year, MEAC attempts to strike a balance. As costs continue to rise for producing events, however, the question remains about the most impactful use of the MEAC funds.

The 2026 Strategic Plan includes an initiative to evaluate staffing costs support of larger events. These costs include Public Works staff for event infrastructure set up and tear down and any required road closures. The costs can also include extra duty police as needed, depending on the event size and type. Staff are compiling this data and want to note that the cost is not the only barrier to providing more event support. Adequate staff capacity to work extra shifts or alter regular work schedules to support evening and weekend events is also necessary. We will have more information in the coming weeks associated with the presentation of the operating budget. For the purpose of the Work Session discussion, staff encourage Council to consider the balance between additional larger events and the support that would be requested from Public Works and the Police Department.

Community Grant Funding

Community Funding resources are awarded by Town Council annually through a grant application process. The funds are used to support programs that foster a sense of community and enhance the quality of life for residents and visitors, promote leadership or provide cultural and positive health and well-being opportunities for the community. You can review the program information and [2025 application on our website here](#) (scroll past the event funding section).

Historically, Council has voted on support levels via a spreadsheet and staff calculate recommend award amounts based on Council’s priorities. This tends to result in smaller amounts of funding but spread across many awardees. There is significant administrative time spent processing the applications and calculating, dispersing and tracking the awards. Additionally, the applicants invest significant time preparing applications. Some applicants request upwards of \$10,000 but they may only receive an award of a few hundred dollars. [2026 Community Grant Fund Awards.](#)

In 2026, the total amount of allocated funds was reduced from \$50,000 to \$25,000 to assist with balancing the General Fund operating budget. For 2027, staff have identified \$25,000 for Community Grant funding. However, staff recommend that Council consider reallocating these funds to support increasing General Fund operating costs, including contract services, software expenditures, animal control services, dispatch services, employee health insurance, and compensation adjustments. Should Community Grant funding be restored in future years, staff recommend a more competitive award structure with fewer grants at higher funding levels to maximize community impact while reducing administrative burden.

QUESTIONS FOR DISCUSSION:

1. Which 1-3 capital projects or investments are most critical to achieving Council’s goals and defining a successful 2027?
2. Should priority be placed on addressing deferred maintenance and improvements to existing assets, or on expanding amenities and services?

3. Should MEAC funding emphasize destination-generating events that attract visitors, community-focused events that primarily serve residents, or a balanced approach?
4. Does Council support continuing the Community Grant Program at current funding levels, or reallocating those resources to operating needs or other strategic priorities?

COMMUNITY INPUT: None at this time.

BUDGET/STAFF IMPACT: Council's direction will impact the draft budget prepared for future Council review and consideration.

STRATEGIC PLAN ALIGNMENT/STANDARDS ACHIEVED: This discussion aligns with the Strategic Objective: *Improve Town Operations* and the Strategic Initiative to budget according to priority projects and outcomes.

RECOMMENDED ACTION OR PROPOSED MOTION: No formal action is requested at this time. Staff appreciates Council's feedback and direction.

ATTACHMENTS:

- [2026-2035 Capital Improvement Plan](#)
- [MEAC Objectives](#) and funding allocations over the last 5 years.
- [2026 MEAC applicants and awards](#)
- [MEAC Event Funding program and 2025 application](#)
- [2026 Community Grant Fund Awards](#)

Quarterly Capital Projects Report

BACKGROUND: The purpose of this quarterly report is to provide consistent and transparent updates on the progress of Town capital projects. Our goal is to enhance communication with Town Council and foster trust and confidence within the community. This collaborative effort includes regular updates from all departments and enables us to address challenges related to project management, budgeting, and communication. This report includes capital projects budgeted for the current year as well as prior year projects that were not completed before year-end and have been rolled into 2026 via the supplemental budget process.

GUIDELINES:

1. Staff will provide a quarterly report to Council that includes the following information:

- All Town Capital Projects by Fund and Department
- Staff Lead for each project
- Original and revised budgets for each project
- Year to date (YTD) actual amounts for each project and budget to actual variances
- Current status of each project as defined in the "Project Status List"
- Estimated completion date for the current status of the project
- Estimated completion date for the entire project
- Notes to Council regarding project status, including delays and changes in scope

2. Finance Role & Responsibilities:

- Update YTD budget and actual project spend, on a quarterly basis.
- Collaborate with Staff Leads to provide necessary status updates as outlined below.
- Finalize the report and submit it to the Council Packet.

3. Project Staff Lead Role & Responsibilities:

- Review and validate budget and actual amounts provided by Finance.
- Provide the following information to Finance:
 - **Project Status:** Identify the current status of each project as of quarter end. There will be a new column for each quarter so that staff, Council, and the Community can see the progression of each project. Project Statuses are shown below.
 - **Estimated Status Completion Date:** Identify the estimated completion date for the current status of the project. If the project status has changed from the prior quarter, identify a new estimated completion date for the current status of the project.
 - **Estimated Project Completion Date:** At the beginning of the project, an "Estimated Project Completion Date" will be identified. Should this estimate change, it must be updated in the report.
 - **Notes:** Staff does not need to provide notes every quarter unless there is something that Council should be aware of; however, if an estimated completion date has changed, you must include the reasoning why. Please be concise. If Staff need to provide extensive information regarding a particular project, that can be accomplished in the monthly Council Staff Reports, or through a regular business item on the agenda.

Project Status List:

Project Status	Definitions
Not Started	
Initiation	Define project objectives, scope, and constraints. Obtain project approvals and funding. Establish project team and stakeholders.
Planning	Conduct site assessments and surveys. Develop preliminary designs and conceptual plans. Perform feasibility studies and cost estimates. Identify environmental and regulatory requirements. Develop project schedule and milestones.
Design - 30%	Hire architects, engineers, and consultants. Develop detailed construction drawings and specifications. Obtain necessary permits and approvals.
Design - 60%	
Design - 90%	
Procurement - Preparation	Prepare bid documents such as RFPs and RFQs.
Procurement - Issued RFP/RFQ	
Procurement - Evaluating Bids	Evaluate received bids and select contractors and suppliers.
Procurement - Finalizing Contract	Includes negotiation of terms and conditions.
Procurement - Attorney Review	Attorney review of proposed contract.
Procurement - Contractor Hired	Approve and sign contract.
Procurement - Equipment Ordered	Order equipment.
Procurement - Equipment Received	Receive equipment.
Construction - Mobilization	
Construction - Execution	
Project Closeout	Complete final inspections and obtain approvals. Conduct training for facility operations and maintenance staff. Settle final payments and contracts.
Post-Project Evaluation	Conduct project review and evaluation. Address any outstanding issues or warranty claims. Prepare project closeout report. Payout any necessary retainage.
Complete	Project is complete, or Equipment has been purchased and installed, all invoices have been paid and processed, and retainage is paid out

Capital Improvement Plan Summary 2026 - 2030

New Project
Complete Project
Funding / Scope Change
All Funds

Fund	Dept	Staff Lead	Project	2026 Orig Budget	2026 Rev Budget 05/26	2026 Final YE Budget	2026 YTD Actual	Budget to YTD Actual Variance	Q1 Status	Q2 Status	Est. Status Completion Date	Est. Project Completion Date	Status Notes	2027	2028	2029	2030	5-YR TOTAL	2031	2032	2033	2034	2035	10-YR TOTAL
Capital Imp Fund	Admin	Melissa Daruna	Pool and Ice Capital Improvements Funding	50,000	50,000		50,000	-	Complete	Complete	3/5/26	3/5/26	Transfer of funds to the Eagle Rec Advisory Corp	50,000	50,000	50,000	50,000	250,000	50,000	50,000	50,000	50,000	50,000	500,000
Sales Tax CIF	Admin	Melissa Daruna	Eagle Pool Rebuild	-	1,381,130		47,994	1,333,136	Project Closeout	Project Closeout	9/30/26	9/30/2026	Final invoicing from JHL	-	-	-	-	1,381,130	-	-	-	-	-	1,381,130
Sales Tax CIF	Admin	Melissa Daruna	Nogal Park - Playground	500,000	500,000		1,998	498,003	Design - 90%	Design - 90%	9/30/26	6/30/2027	Planning to start construction this year but will likely not finish until 2027; potential for a GOCO Grant	-	-	-	-	500,000	-	-	-	-	-	500,000
Capital Imp Fund	B&G	Tom Gosiorowski	Irrigation Intake Improvements - Chambers Park	121,551	-		-	-	Complete	Complete	5/5/26	5/5/26	Cancelled per Council direction 5/5/26	-	-	-	-	-	-	-	-	-	-	-
Capital Imp Fund	B&G	Kevin Fontana	E-Bike Signage and Installation	65,000	-		-	-	Complete	Complete	5/6/26	5/6/26	Per Council direction 5/5/26 remove this project and move funding to the Wayfinding Project 312601	-	-	-	-	-	-	-	-	-	-	-
Capital Imp Fund	B&G	Tom Gosiorowski	215 Capitol Street	-	-	145,000	-	-	Not Started	Not Started	8/31	12/31/2028	Earnest Money paid 08/26	-	-	-	-	-	-	-	-	-	-	-
Capital Imp Fund	B&G	Kevin Fontana	Pavilion - Floor	20,000	20,000		-	20,000	Not Started	Not Started	8/31/26	12/31/26	In discussion with B&G to determine feasibility for 2026. Not likely to happen this year.	-	-	-	-	20,000	-	-	-	-	-	20,000
Capital Imp Fund	B&G	Tom Gosiorowski	Burger King ROW Irrigation Conversion	15,000	15,000		-	15,000	Not Started	Construction - Execution	9/30/26	12/31/26	Coordinating with ANB developer	-	-	-	-	15,000	-	-	-	-	-	15,000
Capital Imp Fund	B&G	Tom Gosiorowski	Public Works Office Remodel	-	30,000		-	30,000	Planning	Procurement - Evaluating Bids	9/30/26	12/31/26	Staff demo work + contractor for build work; rolling over unused 2025 funds	-	-	-	-	30,000	-	-	-	-	-	30,000
Capital Imp Fund	Econ Dev Housing	Nikki Davis	Townwide Wayfinding Improvement Project implementation based on findings from Wayfinding Study	55,000	120,000		-	120,000	Design - 90%	Procurement - Preparation	9/30/26	12/31/27	Design documents are complete; working on procurement and implementation timing. Will likely need to roll funds to 2027.	10,000	100,000	-	-	230,000						230,000
Capital Imp Fund	Fleet	Kevin Fontana	B&G: Toro Z Master Mower	28,000	28,000		-	28,000	Not Started	Not Started	9/30/26	9/30/26	Not started - we may not need this and not end up spending the funds	-	-	-	-	28,000	-	-	-	-	-	28,000
Capital Imp Fund	Fleet	Carrie Buhlman	Public Safety: Patrol Vehicles - (4) Ford F-150 First Responders and (1) Ford F-150 Code Enforcement Truck	588,966	588,966		288,809	300,157	Procurement - Equipment Ordered	Construction - Execution	9/30/26	9/30/26	Final upfitting occurring	549,560	906,774	-	-	2,045,300	-	-	-	-	-	2,045,300
Capital Imp Fund	Fleet	Kevin Fontana	B&G: John Deere 301- A Tractor	-	64,000		-	64,000	Procurement - Evaluating Bids	Procurement - Preparation	9/30/26	9/30/26	Reevaluating needs and will re-look at bids	-	-	-	-	64,000	-	-	-	-	-	64,000
Capital Imp Fund	Fleet	Kevin Fontana	B&G: Ford F-350 or Similar 1 Ton Flat Bed / Plow	80,000	80,000		-	80,000	Design - 90%	Procurement - Finalizing Contract	7/31/26	10/31/26	Working on design	-	-	-	-	80,000	-	-	-	-	-	80,000
Capital Imp Fund	Fleet	Kevin Fontana	Streets: 4900 Snow Plow Truck	250,000	284,371		-	284,371	Procurement - Evaluating Bids	Procurement - Evaluating Bids	7/31/26	11/30/26	Unused compressor trailer funds rolled over and added to 2026 budget; currently evaluating vendor bid documents. Finalizing cost	-	-	-	-	284,371	-	-	-	-	-	284,371
Capital Imp Fund	IT	Kevin Aoki	Capitol Street Broadband Conduit	101,000	-		-	-	Complete	Complete	3/31/26	3/31/26	Removed budget and combined with Capitol St replacement 312404	-	-	-	-	-	-	-	-	-	-	-
Capital Imp Fund	IT	Kevin Aoki	Council Chambers AV Upgrades Phase II	15,000	15,000		-	15,000	Not Started	Not Started	9/30/26	12/31/26	Project will not start until late summer 2026 to account for					15,000						15,000
Capital Imp Fund	IT	Kevin Aoki	Recommended Security Upgrades for Town Hall & Public Works	20,000	20,000		-	20,000	Not Started	Not Started	9/30/26	12/31/26	Timing dependent on coordination with Lt. Causey					20,000						20,000
Capital Imp Fund	IT	Kevin Aoki	Brush Creek Pavilion AV Upgrades	15,000	15,000		-	15,000	Planning	Planning	9/30/26	12/31/26	Coordinating with B&G, timing will likely be later in the year					15,000						15,000
Capital Imp Fund	IT	Kevin Aoki	Expanding Public Wi-Fi	13,495	13,495		-	13,495	Planning	Planning	9/30/26	12/31/26	No update at this time	30,500				43,995						43,995
Capital Imp Fund	IT	Kevin Aoki	IT Equipment Racks - PW Office Remodel, W/WW & Town Hall	13,000	28,500		-	28,500	Not Started	Planning	9/30/26	12/31/26	Coordinating with PW office rebuild	-	-	-	-	28,500						28,500
Conservation Trust Fund	Open Space	Alex Smiley	Haymaker Trailhead Vault Restroom & Water Fountain	-	152,000		-	152,000	Procurement - Contractor Hired	Procurement - Preparation	8/31/26	12/31/26	Final bid came in higher than budgeted; this will be rebid	-	-	-	-	152,000						152,000
Sales Tax CIF	Public Works	Ryan Johnson	Sidewalk/Trail: Cemetery Connection to Terrace	125,000	203,000		-	203,000	Not Started	Not Started	9/30/26	9/30/26	Project docs being developed (bid phase prep). Added unused 2025	-	-	-	-	203,000	-	-	-	-	-	203,000
Sales Tax CIF	Public Works	Tom Gosiorowski	Dog Park Improvements	45,000	45,000		38,175	6,825	Construction - Mobilization	Construction - Execution	8/31/26	12/31/26	Planning to use excess funds for some tree planting this fall	-	-	-	-	45,000	-	-	-	-	-	45,000
Sales Tax CIF	Public Works	Tom Gosiorowski	Park Restroom Improvements - Town Park Non-Insurance Costs	100,000	100,000		29,083	70,917	Construction - Execution	Construction - Execution	9/30/26	12/31/26	Insurance has funded \$116K; upgrades are still planned to come from the \$100K CIP budget	-	-	-	-	100,000	-	-	-	-	-	100,000
Sales Tax CIF	Public Works	Tom Gosiorowski	Park Restroom Improvements - Town Park Insurance Claim Repairs		-		52,384	(52,384)	Construction - Execution	Construction - Execution	9/30/26	12/31/26	Insurance has funded \$116K; upgrades are still planned to come from the \$100K CIP budget					-						-
Capital Imp Fund	Streets	Ryan Johnson	Sylvan Lake Road Bike & Ped Safety Improvements	-	25,000		3,380	21,620	Project Closeout	Project Closeout	9/30/26	9/30/26	Grant reimbursement will need to occur with CDOT - 1 submitted and 1 more to follow	-	-	-	-	25,000	-	-	-	-	-	25,000
Capital Imp Fund	Streets	Kevin Fontana	908 High Flow Front-End Loader (Rolled over from 2025)	15,000	15,000		-	15,000	Procurement - Evaluating Bids	Procurement - Evaluating Bids	7/31/26	10/31/26	Evaluating vendor bid documents	-	-	-	-	15,000	-	-	-	-	-	15,000
Capital Imp Fund	Streets	Ryan Johnson	Street Replacement: Capitol Street: 2nd to 5th Street & Fourth Street: Broadway to Howard (was \$2,000,000 in original approved budget)	2,637,000	2,738,000		123,322	2,614,678	Construction - Execution	Construction - Execution	9/30/26	12/31/26	In process	-	-	-	-	2,738,000	-	-	-	-	-	2,738,000
Capital Imp Fund	Streets	Ryan Johnson	Handicap Ramps ADA Replacements	30,000	30,000		-	30,000	Not Started	Not Started	9/30/26	12/31/26	To coincide with 2026 street resurfacing	30,000	30,000	30,000	30,000	150,000	30,000	30,000	30,000	-	-	240,000
Capital Imp Fund	Streets	Tom Gosiorowski	Brush Creek Road Extension (Parking Area)	50,000	50,000		-	50,000	Not Started	Not Started	12/31/26	12/31/26	Planning for existing property demo is ongoing but staff has not had capacity to pursue	180,000	-	-	-	230,000						230,000
Capital Imp Fund	Streets	Tom Gosiorowski	Brush Creek Road Extension (Right of Way)	245,000	245,000		-	245,000	Not Started	Not Started	12/31/26	12/31/26	Currently no staff to perform this work (vacant Engineering position);	-	-	-	-	245,000						245,000
Capital Imp Fund	Streets	Ryan Johnson	Grand Avenue Improvements	1,000,000	1,300,000		96,701.72	1,203,298	Design - 60%	Design - 60%	9/30/26	12/31/29	Currently at 60% Design working toward 90% for Phase 1 Broadway	7,000,000	21,723,200	21,723,200	25,000,000	76,746,400	-	-	-	-	-	76,746,400
Capital Imp Fund	Sustainability	Kira Koppel	Building Electrification Info Center - Building Envelope Non-Capital	-	-		1,951	(1,951)	Design - 90%	Construction - Execution	11/30/26	3/31/27	Work in process; will need to roll funds to complete closeout to 2027 budget					-						-
Capital Imp Fund	Sustainability	Kira Koppel	Building Electrification Pavilion & Studio - Prior Year Approved Request + Additional Scope, including Building Envelope and Solar PV	167,529	167,529		27,138	140,391	Design - 90%	Construction - Execution	11/30/26	3/31/27	Work in process; will need to roll funds to complete closeout to 2027 budget					167,529						167,529
Capital Imp Fund	Sustainability	Kira Koppel	Building Electrification Public Works - Prior Year Approved Request + Additional Scope, including Building Envelope and Solar PV	51,736	51,736		69,775	(18,039)	Design - 90%	Construction - Execution	11/30/26	3/31/27	Work in process; will need to roll funds to complete closeout to 2027 budget	-	-	-	-	51,736	-	-	-	-	-	51,736
Capital Imp Fund	Sustainability	Kira Koppel	Building Electrification Town Hall - Prior Year Approved Request + Additional Scope, including Building Envelope and Solar PV, and Communication Tower	1,781,563	1,804,563		542,932	1,261,631	Design - 90%	Construction - Execution	11/30/26	3/31/27	Work in process; will need to roll funds to complete closeout to 2027 budget					1,804,563						1,804,563
Total			37	8,198,840	10,180,290	145,000	1,373,644	8,806,646						7,850,060	22,809,974	21,803,200	25,080,000	87,723,524	80,000	80,000	80,000	50,000	50,000	88,063,524

Capital Improvement Plan Summary for 2026 - 2030

Total Budgets by Fund

	2026 Rev. Total	2027 Total	2028 Total	2029 Total	2030 Total	TOTAL 5-YR	TOTAL 10-YR
Wastewater Fund	9,951,000	3,775,000	990,203	1,089,864	2,500,000	18,306,067	94,256,067
Capital Imp Fund	7,799,160	8,936,060	24,112,474	22,473,200	30,776,271	94,097,165	94,457,165
Water Fund	5,159,027	3,980,000	14,075,000	15,505,000	4,125,000	42,844,027	63,819,027
Sales Tax CIF	2,229,130	250,000	75,000	500,000	-	3,054,130	3,054,130
General Fund	820,245	850,854	-	-	984,970	2,656,069	8,370,778
Open Space Fund	269,258	90,000	150,000	150,000	200,000	859,258	1,359,258
Stormwater Fund	250,000	638,141	638,141	-	231,525	1,757,807	2,061,684
Conservation Trust Fund	152,000	-	-	-	-	152,000	152,000
Refuse Fund	29,170	-	-	-	-	29,170	29,170
Broadband Fund	-	-	-	-	-	-	-
Grand Total	26,658,990	18,520,055	40,040,818	39,718,064	38,817,766	163,755,693	267,559,279

2026 Original vs. Revised Budget

	2026 Total	2026 Rev. Total
Broadband Fund	-	-
Capital Imp Fund	7,428,840	7,799,160
Conservation Trust Fund	-	152,000
General Fund	820,245	820,245
Open Space Fund	220,256	269,258
Refuse Fund	-	29,170
Sales Tax CIF	770,000	2,229,130
Stormwater Fund	250,000	250,000
Wastewater Fund	9,851,000	9,951,000
Water Fund	2,972,500	5,159,027
Grand Total	22,312,841	26,658,990

Note: Total estimated budget for East Eagle Tank is \$14.5M from the Water Fund. Total estimated budget for Grand Avenue is \$82.4M (\$77.1M from the Capital Improvements Fund, \$1.3M from Stormwater, \$2M from Wastewater & \$2M from Water).

Total Budgets by Department

	2026 Rev. Total	2027 Total	2028 Total	2029 Total	2030 Total	TOTAL 5-YR	TOTAL 10-YR
Wastewater	9,941,000	3,775,000	990,203	1,089,864	2,500,000	18,296,067	94,246,067
Streets	5,223,245	8,095,854	22,403,200	21,818,200	26,664,970	84,205,469	90,010,178
Water	5,059,027	3,895,000	13,900,000	15,420,000	4,040,000	42,314,027	63,289,027
Sustainability	2,043,828	-	-	-	-	2,043,828	2,043,828
Admin	1,931,130	50,000	50,000	450,000	50,000	2,531,130	2,781,130
Fleet	1,180,337	1,585,560	1,613,774	590,000	85,000	5,054,671	5,054,671
Public Works	377,170	250,000	75,000	100,000	-	802,170	802,170
Open Space	361,258	-	150,000	150,000	200,000	861,258	1,361,258
Stormwater	250,000	638,141	638,141	-	231,525	1,757,807	2,061,684
Econ Dev Housing	135,000	100,000	100,000	-	-	335,000	335,000
IT	91,995	130,500	100,000	100,000	121,500	543,995	563,995
B&G	65,000	-	20,500	-	4,924,771	5,010,271	5,010,271
Public Safety	-	-	-	-	-	-	-
Grand Total	26,658,990	18,520,055	40,040,818	39,718,064	38,817,766	163,755,693	267,559,279

Total Budgets by Project Status

Project Status	2026 Rev. Total
Procurement - Finalizing Con	9,650,000
Construction - Execution	7,328,746
Project Closeout	4,505,377
Not Started	1,706,245
Design - 60%	1,330,000
Procurement - Preparation	551,000
Procurement - Evaluating Bic	540,371
Design - 90%	500,000
Planning	237,251
Procurement - Equipment O	190,000
Procurement - Contractor Hi	50,000
Complete	50,000
Post-Project Evaluation	20,000
Design - 30%	-
Grand Total	26,658,990

Marketing & Events Advisory Committee (MEAC)

The Marketing & Advisory Committee (MEAC) works to strengthen the sense of community among Eagle residents by balancing a high quality of life with a vibrant local business environment.

MEAC Objectives:

- Enhance the sense of community for Eagle residents by providing opportunities for connection.
- Balance the quality of life for residents with the need for vitality in our business community.
- Support events and programs that showcase and protect our unique character, traditions, and resources.
- Support cultural events and programs that promote diversity.

Ordinance No. 24 (2020)

WHEREAS, at the coordinated election held on November 3, 2020, the Town's electors approved Ballot Issue 2A, which permits the Town to increase and change the computation method of the Town's lodging tax from \$4.00 per day per occupied lodging room or accommodation to 6% of the cost of the rental fee, price or other consideration paid or received for the occupied lodging room or accommodation, commencing January 1, 2021.

The Town of Eagle occupation tax is levied on the provision of lodging upon every person or business that furnishes any hotel room, motel room, lodging room, motor hotel room, guest house room or other similar accommodation for consideration for less than 1 month or 30 consecutive days within the Town of Eagle in the amount of 6% of net Lodging Sales.

Lodging occupancy tax has a dual purpose. Fifty percent of taxes collected is allocated to the Town's Open Space Fund to preserve and protect natural open space areas and wildlife habitat, while also providing outdoor recreation opportunities for Eagle citizens and visitors. The other fifty percent is allocated to fund Town marketing and events that bring visitors to the Town of Eagle.

Budget:

2022: \$65,000

2023: \$95,000 (+ \$50k for ShowDown Town. Revised Budget \$127,000)

2024: \$70,000 (+ \$50k for ShowDown Town)

2025: \$50,000 (+ \$50k for ShowDown Town)

2026: \$50,000 (+ \$50k for ShowDown Town)

2026 MEAC Event Funding					
Special Events	Requesting Party	2025 Request	2025 Awarded	2026 Request	MEAC 2026 Recommendation
2nd Night Gallery Nights	EalgeARTS			4,500	250
Access Unbound: All Wheels Crit Ride	Access Unbound, Elizabeth Latenser	10,000	5,000		
Bikes & BBQ	The Cycle Effect, Rebecca Gould	5,000	-	5,000	-
Biztoberfest	Eagle Chamber, Michelle Morgan	10,000	2,000	5,000	1,000
Cars & Coffee	High Country Cars & Yeti's Grind, Marci Leith			1,200	500
Children's Business Fair	Vail Valley Unbound, Heather McMahon			5,000	1,500
Climbing League High School Regional Championships/National Championships	Eagle Climbing + Fitness, Larry Moore	15,000	6,500	17,000	6,000
Community Highway Cleanup & River Cleanup	Eagle River Coalition	2,000	1,000	2,000	1,000
Disco on Ice	Vail Valley Entertainment, Zach Gilliam			3,500	1,850
Down Valley Vibes	Your Fathers Office, Brian Kunkel	10,000	5,000		
Dynafit Boneyard Boogie	Vail Recreation District, Wyatt Smith	1,500	-	1,500	250
Eagle County BMX State Race	Eagle County BMX	3,000	500	1,000	650
Eagle County Fair and Rodeo	Eagle County Fair and Rodeo	1,500	1,500	1,500	-
Eagle Egg Hunt	Eagle Vineyard Church	2,000	500		
Eagle Farmers Market & Art Show	Ren Productions, Angela Mueller	33,000	2,000		
Eagle Mushroom & Wild Food Festival	Hamilton Mushrooms, Hamilton Pevac	10,000	5,000	10,000	3,500
Eagle Ranch Pumpkin Patch	Cub Scout Pack 229	900	600	800	500
Eagle Ranch Pumpkin Patch / Pumpkins	Eagle Community Gardens	450	-	425	250
Eagle River Jamboree	Colorado Music Foundation, Zach Gilliam			20,000	9,700
Father's Day Rodeo	Helping Hands Vail Valley, Maria Rios			12,500	-
Fiesta Pride	Mountain Pride	5,000	1,500		
GearVana	The Greenspeed Project, Mike McCormack	7,500	3,700	3,750	1,000
Holiday ARTwalk	EagleARTS	3,000	3,500	3,500	250
Ice Castles	Ice Castles, LLC	\$ 25,000	\$ 5,000		

Little League Opening Day	Mountain Recreation	2,000	1,000	1,000	1,000
Mountain Tots Jingle Jog	Mountain Tots Preschool	750	500	500	250
Mystery on Broadway	EagleARTS	5,000	3,000	3,500	3,000
Pond Hockey	Eagle Valley Skating Assoc	1,000	700	750	500
Porchlight Players Dinner Theater	Porchlight Players, Ltd.	2,500	2,000	3,000	1,500
Race #2 Haymaker Classic	Colorado High School Cycling League	7,500	4,000	5,000	2,500
Race #3 Haymaker Classic	Colorado High School Cycling League	7,500	4,000	5,000	2,500
RM Sports Riders event	RM Sport Riders	1,000	-	5,000	-
Rocky Mountain Walk to End Alz	Alzheimer's Association	1,000	500	1,000	250
Seasonal Micro-Events & Putt Putt Pop-Up	Eagle Rising, Becky Burgess			7,000	6,000
ShowDown Town	Vail Valley Foundaton, Greg Bloom	50,000	50,000	50,000	50,000
Trick or Treat Street	Eagle Ranch Merchants			700	700
Triple Crown World Series	Triple Crown Sports	5,000	-	5,000	550
Vail Cup Soccer Tournament	Vail Valley Soccer Club	5,000		3,000	350
Vail Valley Charitable Fund - Art Public Places	VVCF, Terri Hanley Reichert			8,000	-
Vibras Latinas	Noche Latina			5,000	-
VRD Mountain Bike Race Series	Vail Recreation District, Beth Pappas	1,200	-	750	250
Wind Up Wednesdays	Slifer, Smith & Frampton, Kim Fritzler			3,000	1,000
Yoga in The Park / Yoga by the River	Yoga Off Broadway, Yvonne DeGorter	3,000	1,000	3,000	1,000
Youthapalooza	Mountain Youth	5,000		5,000	450
Totals		\$ 242,300	\$ 110,000	\$ 213,375	\$ 100,000

2026 Community Requests Program Funding							
Business or Group Name	Requesting Party	2025 Request	2025 Awarded	2026 Request	Town Council 2026 Averages	%	Town Council 2025 Allocation Recommendation
Body Kind Vail				5,000	-	0.00%	-
Bravo! Vail Music Festival	Christy Pierce	4,000	805	2,500	-	0.00%	-
Castle Lodge Toy Store	Luke Causey	2,000	2,046	2,000	1,417	5.67%	1,417
Celebrate the Beat				3,600	200	0.80%	200
Colorado Music Foundation				9,500	-	0.00%	-
Colorado Western Slope College Outreach				4,000	-	0.00%	-
Eagle Climbing & Fitness	Larry Moore	1,000	286	1,500	408	1.63%	408
Eagle County Historical Society	Kathy Heicher	950	889	3,500	1,417	5.67%	1,417
Eagle Ice Rink	Andy Clark, Eagle Valley Skating Association	\$ 2,750	\$ 2,732	\$ 2,750	2,792	11.17%	\$ 2,792
Eagle River Coalition / Community Float				5,000	292	1.17%	292
Eagle River Youth Coalition Inc. dba Mountain Youth	Mikayla Curtis, Mountain Youth	2,500	1,892	3,500	708	2.83%	708
Eagle Valley Community Foundation	Grace Anshutz	10,000	5,848	10,000	6,417	25.67%	6,416
Eagle Valley Land Trust	Adde Sharp, Eagle Valley Land Trust	7,000	1,821	7,000	500	2.00%	500
EVHS Alpine Ski Team	Weston Gleiss, Eagle Valley High School	5,000	899	1,000	250	1.00%	250
EVHS Booster Club	Erica Webster	1,500	1,121	1,121	608	2.43%	608
Golden Eagle Senior Site Council				10,000	1,292	5.17%	1,292
Grandee's Rising Stars Sports Fund	Hoiland	10,000	1,611	10,000	583	2.33%	583
Mountain Pride	Madison Partridge	5,000	911	5,000	250	1.00%	250

Rocky Mountain Sport Riders	Jen Swisher	10,000	1,667	10,000	167	0.67%	167
Small Champions	John Weiss	5,000	2,802	7,500	917	3.67%	917
SpeakUp ReachOut	Erin Ivie	2,500	2,592	5,000	2,000	8.00%	2,000
The Cycle Effect	The Cycle Effect	7,500	2,795	2,500	1,783	7.13%	1,783
The Literacy Project				2,000	417	1.67%	417
Vail Valley Charitable Fund	Terri Hanley Reichert	10,000	2,101	5,000	792	3.17%	792
Vail Valley Partnership	Chris Romer	5,000	1,050	5,000	-	0.00%	-
Vail Valley Theatre Company	Connie Kincaid	2,500	631	500	-	0.00%	-
Vail Valley Unbound				10,000	-	0.00%	-
Vail Valley Works	Anna Robinson, Vail Valley Partnership	5,000	771	5,000	333	1.33%	333
Vida Foundation				10,000	333	1.33%	333
Youth Closet & Toy Chest	Rebecca Kanaly	10,000	869	1,000	542	2.17%	542
YouthPower 365	Elle Friedle	10,000	2,242	10,000	583	2.33%	583

TreeTop Child Advocacy Center	Amy Oliveira	10,000	2,697				
Mountain Music School	Ictus ans Tactus LLC, Kinsey Corby	10,000	899				
Noche Latina	Anthony Mata, My Future Pathways	10,000	1,821				
Gore Range Gravity Alliance	Taylor Frankel	1,000	147				
New Roots CO	Adam Fenton	1,000	490				
Heads Up for HOPE	Elizabeth Sullivan	5,000	805				
Eagle County School District/Postsecondary Learning	Ellen Sirico-Filmore	3,000	572				
Buddy Werner League	Laura Merlihan	1,300	967				
Your Hope Center	Carrie Benway	3,000	3,222				
EalgeARTS							
Little Bird Creative Community							
Golden Eagle Site Council							
Mountain Tots Preschool							
Eagle County Conservation District							
The Literacy Project							
CONTINGENCY					-		
	Totals	163,500	50,000	160,471	25,001	100%	25,000