



Town Council
ONLINE MEETING
Tuesday, January 26, 2021
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.*

MEETING ACCESS INFORMATION AND PUBLIC PARTICIPATION

1. This will be an online meeting.

[ACCESS THE ONLINE MEETING HERE](#)

Please note: All participants are automatically muted. In order to be called upon and unmuted, you will need to use the "raise hand."

When it's your turn to speak, the moderator will unmute your line and you will have three (3) minutes for public comment.

PUBLIC COMMENTS: If you are unable to attend, public comments regarding any items on this agenda can be submitted to [Jenny Rakow, Town Clerk](#), and will be included as part of the record.

For technical difficulties please email bill.shrum@townofeagle.org and we will do our best to assist you.

CALL TO ORDER - 6:00 PM

ROLL CALL - 6:05 PM

ADOPTION OF AGENDA - 6:05 PM *Opportunity for amendment or deletions to the agenda.*

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

PRESENTATIONS - 6:10 PM *Presentations are limited to 5 minutes. Invited presentations are limited to 10 minutes if prior arrangements are made with the Town Clerk.*

1. Eagle County VISTA Comprehensive Plan Presentation, Eagle County & Community Builders

CONSENT AGENDA - 6:25 PM *Consent agenda items are routine Town business, items which 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. (5 Minutes)*

1. Minutes - January 12, 2021
2. Purchase Authorization for Public Works for a Truck with Snowplow and Sanding Equipment

3. 2020 and 2021 Eagle Town Budget
 - a. Ordinance No. 02, Series 2021, "An Ordinance 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 2020 Budget Year"
 - b. Certify the 2021 Budget to send to the State by January 31, 2021

STAFF REPORTS - 6:30 PM *The Town Manager and department staff prepare and provide internal updates to the council.*

1. Town Manager Update

BUSINESS ITEMS - 6:35 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. Community Request Grants Review
2. Land Use File Number AN20-01 Powell Park Annexation
 - a. Resolution No. 14, Series 2021, "A Resolution of the Town Council of the Town of Eagle, Colorado Accepting a Petition for Annexation of a Parcel of Land Located in Unincorporated Eagle County and Setting a Public Hearing on the Annexation (Powell Park Annexation)"

COUNCIL DISCUSSION AND FUTURE AGENDA ITEMS - 7:45 PM

1. Council Committee Updates
2. Vail Valley Mountain Trail Alliance GOCO Grant Funding Letter of Support for a Trail Conservation Crew
3. Climbing Wall Park Discussion, Dave Dantas
4. Future Agenda Items

EXECUTIVE SESSION - 8:00 PM

1. Executive Session:

(1) for discussion of a personnel matter not involving any specific employees who have requested discussion of the matter in open session, any member of this body or any elected official, the appointment of any person to fill an office of this body or of an elected official, or personnel policies that do not require the discussion of matters personal to particular employees, pursuant to C.R.S. § 24-6-402(4)(f), concerning a performance evaluation of the Town Manager;

(2) to hold a conference with the Town Attorney to receive legal advice on specific legal questions, pursuant to C.R.S. § 24-6-402(4)(b), concerning the annexation of property to the Town;

(3) to determine positions relative to matters that may be subject to negotiations, develop a strategy for negotiations, and/or instruct negotiators, pursuant to C.R.S. § 24-6-402(4)(e), concerning the details of an associated annexation agreement;

(4) to hold a conference with the Town's attorney to receive legal advice on specific legal questions and to develop a negotiation strategy and instruct negotiators, as it relates to the Intergovernmental Agreement with Mountain Recreation and the Eagle County School District RE50J and request to adjourn the regular meeting at the conclusion, pursuant to C.R.S. § 24-6-402(4)(b) and (e).

ADJOURN - 8:30 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.

A handwritten signature in blue ink, appearing to read 'Jenny', is positioned above a horizontal line.

Jenny Rakow, CMC
Town Clerk

PUBLIC WIFI - TOEG – townofeagle2019

Why Vista?

- Our communities and economies are connected - we're all in it together
- We continue to undergo significant change, bringing challenges & opportunities
- COVID-19 has impacted our people, businesses and communities, and revealed inequities in our economy
- Too often, important voices and perspectives are left out of local plans and decisions
- We don't have a shared vision for our future to guide our decisions or respond to change



What is Vista?

- **Community dialogue** about where we are, where we want to go, and how to get there
- A **shared vision** to guide local plans, policies and decisions
- Strategies and actions to advance that vision
- **Work together as a region** to recover stronger and more **resilient** from CO-19
- An **inclusive process** that engage **all the voices and perspectives** in our community
- Primary **engagement** for Eagle County's **Comprehensive Plan**



Who is Vista?

- **Eagle County**, lead sponsor and convener
- **Community Builders**, nonprofit partner providing assistance and financial support
- **The Community**, VISTA is fundamentally about engaging the community, including voices that are often left out, in building a vision and strategies for the future.



Creating a new Comprehensive Plan

- **The Comprehensive Plan** is a blueprint for future growth that informs land use policies, capital investments and other local plans.
- **VISTA** is being used to develop an update to the Eagle County Comprehensive Plan. It is the chief form of engagement for that plan.
- **VISTA** intends to allow a much higher level of community engagement and greater level of alignment with other plans.



What are we trying to accomplish?

Project Goals

1. Articulate a **shared vision** for the future
2. Strengthen the **civic capacity** and **leadership** of our community
3. Engage **historically disenfranchised** and **disproportionately impacted** communities
4. Enable meaningful **progress** and **impact** in addressing inequitable systems
5. **Leverage findings** into other Eagle County Government planning efforts

Process Outcomes

1. Foster an **equitable, resilient, and sustainable** community
2. Cultivate a **diverse team** of community partners invested in **collaboratively** addressing local challenges and opportunities
3. Frame **planning** and **policy** decisions around **public input** and **experience**
4. Shape **actions** for **community members, anchor institutions, and governments**
5. **Redesign** county systems to support **equitable community engagement**

What will we get out of this?

1. A better understanding of where our communities want to be headed as we plan for the future, and make decisions that impact conditions today.
2. Improved ability to work collaboratively, and with the larger community, to make decisions about difficult issues.
3. Improved ability to engage with - and address the needs of - people in our community who are marginalized and have less voice and power in policy and decision making.
4. Make real progress in addressing key local and regional issues.
5. Develop a Comprehensive Plan that offers a blueprint for future growth while responding to more effectively to the needs and wants of our community.

Vista Project Phasing

Phase 1: Where we are today



Activity 1: Groundwork

Build the systems, tools & partnerships needed for a successful project.



Activity 2: Community Values

Learn what matters most to the people who make up our community.



Activity 3: Community Assessment

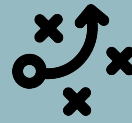
Build an understanding of key trends and future conditions.

Phase 2: The future we want



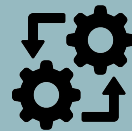
Activity 4: Goals and Vision

Identify goals and shape a clear vision for the future we want for our communities.



Activity 5: Strategies & Action Planning

Develop strategies and actions needed to realize our vision and goals.



Activity 6: Implementation & Stewardship

Sustain the momentum, partnerships, and commitments that come out of the project.

How can you get involved?

Stewardship Team

Purpose:

- (1) ensure the process and approach are meeting their intended goals and objectives, and
- (2) helping the project build broad-based community and political support that it will need to be successful

Expectations of Team Members

- Encourage and enable an equitable representation of the community
- Provide a diverse range of views and experience within project leadership
- Be champions and ambassadors that can speak to the whole of the community
- Utilize existing connections to networks and leadership structures
- Provide feedback and accountability to ensure that we are meeting project goals

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Feedback

- How do you think your organization could utilize Vista for its own planning purposes?
- Is your organization conducting any strategic planning initiatives / goals / concerns we should be aware of?
- Do you foresee any issues or roadblocks that we should be aware of?
- Any feedback on the process?



MEETING MINUTES
Town Council
Tuesday, January 12, 2021
ONLINE MEETING

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MEETING ACCESS INFORMATION AND PUBLIC PARTICIPATION

1. [ACCESS THE ONLINE MEETING HERE](#)

CALL TO ORDER

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

ROLL CALL

COUNCIL MEMBERS PRESENT

Matt Solomon, Andy Jessen, Mikel Kerst, Scott
Turnipseed, Ellen Bodenhemier, Adam Palmer, David
Gaboury

COUNCIL MEMBERS ABSENT

None

STAFF PRESENT

Brandy Reitter, Town Manager
Matt Mire, Town Attorney
Bill Shrum, Assistant to the Town Manager
Jenny Rakow, Town Clerk
Jill Kane, Finance Director/Treasurer
Chad Phillips, Comm Dev Director/Town Planner
Bryon McGinnis, Public Works Director
Joey Stauffer, Police Chief
Carrie Buhlman, Sergeant
Lynette Horan, Human Resources Manager

ADOPTION OF AGENDA

There were no changes to the agenda.

MOTION: Council Member Matt Solomon motioned to adopt the agenda. The motion was seconded and passed with a vote of 7 in favor (Solomon, Jessen, Kerst, Turnipseed, Bodenhemier, Palmer, and Gaboury) and 0 opposed.

PUBLIC COMMENT

Sara Cassidy commented that she is the Community Liason for CMP under a commercial agreement with Union Pacific for the Tennessee Pass Rail Line. Her organization would like to engage with the town to understand the needs and desires of the community about the rail corridor.

Tsu Wolin Brown requested funds on behalf of the Salvation Army.

PRESENTATIONS

1. SpeakUp Reach Out
Erin Ivie – provided information regarding her organization and invited town leaders to participate in their programs.
2. New Staff Introductions
Brandy introduced Brian Lieberman, the Open Space and Trails Manager.

CONSENT AGENDA

MOTION: Council Member Andy Jessen motioned to approve the Consent Agenda. The motion was seconded and passed with a vote of 7 in favor (Solomon, Jessen, Kerst, Turnipseed, Bodenhemier, Palmer, and Gaboury) and 0 opposed.

1. Minutes - December 8, 2020
2. Bill Pay - December 2020
3. Resolution No. 01, Series 2021, "A Resolution Designating the Place for Posting of Notices of Meetings for the Boards and Commissions of the Town of Eagle"
4. Resolution No. 02, Series 2021, "A Resolution Approving a New Billing Adjustment Policy for Inclusion into the Town's Financial Policies and Procedures Manual"
5. Resolution No. 04, Series 2021, "A Resolution of the Town of Eagle Extending the Declared Local Disaster Emergency"
6. Resolution No. 10, Series 2021, "Approval of Professional Services Agreement for the East Eagle Sub Area Plan with Zehren Associates"
7. Resolution No. 11, Series 2021, "Approval for Reimbursement Agreement with RED Development for the East Eagle Sub Area Plan"
8. Resolution No. 13, Series 2021, "A Resolution of the Town Council of the Town of Eagle, Colorado Waiving Certain Local Liquor Licensing Fees for the Town of Eagle"

STAFF REPORTS

1. Town Manager Update
Council Comments: requested that the topic for the February 2 Work Session be communication and e bikes will be moved to March. Requested further discussion on the Town's LERP program and to provide those comments to Eagle County.
2. Department Update
Council Comments: request for additional details in the planning report.

BUSINESS ITEMS

1. PUBLIC HEARING: First Reading Ordinance 01, Series 2021, "An Ordinance of the Town Council of the Town of Eagle, Colorado Amending Chapter 5.03 of the Eagle Municipal Code to Grant to Black Hills Colorado Gas, Inc. D/B/a Black Hills Energy, Its Lessees, Successors and Assigns, a Natural Gas Franchise and the Authority to Construct, Operate, Maintain, and Extend a Natural Gas Distribution Plant and System, and Granting the Right to Use the Streets, Alleys, and Other Public Places Within the Present or Future Corporate Limits of the Town of Eagle, Colorado"
Mayor Turnipseed opened the Public Hearing for this item.

Bill Shrum presented this item.

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

MOTION: Council Member Matt Solomon motioned to approve First Reading Ordinance 01, Series 2021, "An Ordinance of the Town Council of the Town of Eagle, Colorado Amending Chapter 5.03 of the Eagle Municipal Code to Grant to Black Hills Colorado Gas, Inc. D/B/a Black Hills Energy, Its Lessees, Successors and Assigns, a Natural Gas Franchise and the Authority to Construct, Operate, Maintain, and Extend a Natural Gas Distribution Plant and System, and Granting the Right to Use the Streets, Alleys, and Other Public Places Within the Present or Future Corporate Limits of the Town of Eagle, Colorado". The motion was seconded and passed with a vote of 7 in favor (Solomon, Jessen, Kerst, Turnipseed, Bodenheimier, Palmer, and Gaboury) and 0 opposed.

2. PUBLIC HEARING: S20-01 Haymeadow Filing 1, 1st Amendment
Mayor Turnipseed opened the Public Hearing for this item.

Jessica Lake presented this item.

Council Comments: confirmed that the applicant has reviewed and accepted the conditions.

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

- a. Resolution No. 07, Series 2021, "A Resolution of the Town Council of the Town of Eagle, Colorado Approving the Final Plat for Haymeadow Filing 1, 1st Amendment"

MOTION: Council Member Adam Palmer motioned to approve Resolution No. 07, Series 2021, "A Resolution of the Town Council of the Town of Eagle, Colorado Approving the Final Plat for Haymeadow Filing 1, 1st Amendment". The motion was seconded and passed with a vote of 7 in favor (Solomon, Jessen, Kerst, Turnipseed, Bodenheimier, Palmer, and Gaboury) and 0 opposed.

3. Resolution No. 12, Series 2021, "A Resolution of the Town Council of the Town of Eagle, Colorado Approving a Memorandum of Understanding by and Between Abrika Properties LLC and the Town of Eagle"

Matt Mire stated that the scope of the MOU effectuates a land swap, however, the Council is not allowed to discuss that topic. This is the procedure for the land swap and use of Town land with the scope to give Brandy Reitter the ability to consent to the filing of a land use application, which can be withdrawn at any time during the process.

Council Comments: confirmed this Resolution and Memorandum of Understanding relates to real property of the Town of Eagle that is included in the application.

MOTION: Council Member Andy Jessen motioned to approve Resolution No. 12, Series 2021, "A Resolution of the Town Council of the Town of Eagle, Colorado Approving a Memorandum of Understanding by and Between Abrika Properties LLC and the Town of Eagle". The motion was seconded and passed with a vote of 7 in favor (Solomon, Jessen, Kerst, Turnipseed, Bodenheimier, Palmer, and Gaboury) and 0 opposed.

4. Resolution No. 05, Series 2021, "A Resolution of the Town Council of the Town of Eagle, Colorado Approving the Final Plat for 700 Chambers Avenue, Lot 3"

Mayor Turnipseed opened this item.

Peyton Heitzman presented this item. Staff is recommending denial of this application and has proposed two alternative solutions.

Council Comments: further clarification was provided on the options presented to the applicant, the history of the project approvals, the current Special Use Permit requirements, and what an amended Special Use Permit would provide for.

Applicants Rick Patriacca and Dave Dantas provided comments regarding their desire to sell condominiumize and sell the units. Discussion took place on which residential units would be tied to commercial units.

Council Comments: request to have Town legal representative work with applicants to amend the Special Use Permit. Town Attorney Matt Mire stated no action is necessary tonight, applicants can resubmit and staff will re-notice this hearing.

MOTION: Council Member Adam Palmer motioned to approve Resolution No. 05, Series 2021, "A Resolution of the Town Council of the Town of Eagle, Colorado Approving the Final Plat for 700 Chambers Avenue, Lot 3". The motion was not seconded and failed.

5. Resolution No. 03, Series, 2021, "A Resolution of the Town Council of the Town of Eagle, Colorado Approving the Eagle Bucks Program"

Brandy Reitter presented this item and highlighted some changes made to the program by staff.

Jill Kane presented the financial portions of the program.

Council Comments: request to include marijuana in the prohibited items for purchase. Request for outreach to the community and businesses as soon as possible. Discussion on increasing to two \$20 vouchers. Discussion on liability for increasing voucher values.

MOTION: Council Member Matt Solomon motioned to approve Resolution No. 03, Series, 2021, "A Resolution of the Town Council of the Town of Eagle, Colorado Approving the Eagle Bucks Program" with the addition of marijuana as a prohibited purchase and the voucher at \$25.00. The motion was not seconded and failed.

MOTION: Council Member Adam Palmer motioned to approve Resolution No. 03, Series, 2021, "A Resolution of the Town Council of the Town of Eagle, Colorado Approving the Eagle Bucks Program" with the addition of marijuana as a prohibited purchase and the vouchers being \$40.00. The motion was seconded and passed with a vote of 3 in favor (Jessen, Kerst, Turnipseed, Bodenhemier, Palmer, and Gaboury) and 1 opposed (Solomon).

6. Resolution No. 08, Series 2021, "A Resolution of the Town Council of the Town of Eagle, Colorado Appointing Members to the Grand Avenue Corridor Study Stakeholder Committee"

Mayor Turnipseed opened this item.

Pedro Campos from Zehren and Associates provided an overview of the study and the role of the committee.

Council Comments: Request for 3D virtual evolution of Highway 6. Discussion on the number of members this committee should include. Request to keep the appointees for this committee at nine members and invite the rest to attend.

The following applicants were present and expressed their interest publically: Shane Dickman, Tony Powell, Kristen Miller, Anne McKibbin, Kim Bradley, Amy Pates, and Scott Schlosser.

Mayor Turnipseed requested that the votes be sent to the Town Clerk to tally.

MOTION: Council Member Matt Solomon motioned to approve Resolution No. 08, Series 2021, "A Resolution of the Town Council of the Town of Eagle, Colorado Appointing Members to the Grand Avenue Corridor Study Stakeholder Committee". The motion was seconded and passed with a vote of 7 in favor (Solomon, Jessen, Kerst, Turnipseed, Bodenhemier, Palmer, and Gaboury) and 0 opposed.

7. Resolution No. 09, Series 2021, "A Resolution of the Town Council of the Town of Eagle, Colorado Supporting the Application for Grant Funding from the Colorado Department of Transportation Revitalizing Main Street Program"

Bill Shrum presented this item.

MOTION: Council Member Matt Solomon motioned to approve Resolution No. 09, Series 2021, "A Resolution of the Town Council of the Town of Eagle, Colorado Supporting the Application for Grant Funding from the Colorado Department of Transportation Revitalizing Main Street Program". The motion was seconded and passed with a vote of 7 in favor (Solomon, Jessen, Kerst, Turnipseed, Bodenhemier, Palmer, and Gaboury) and 0 opposed.

Council requested a total of all grants the Town has received over the last few years.

COUNCIL DISCUSSION AND FUTURE AGENDA ITEMS

1. Council Committee Updates

Council Member Palmer updated on the Climate Action Collaborative

2. Eagle Today Town Council Author Request

Council Member Jessen was selected to write a section for the upcoming Eagle Today.

3. Annual Appointment to NWCCOG

MOTION: Council Member Andy Jessen motioned to appoint Matt Solomon as representative and Brandy Reitter as alternate to NWCCOG for 2021. The motion was seconded and passed with a vote of 7 in favor (Solomon, Jessen, Kerst, Turnipseed, Bodenhemier, Palmer, and Gaboury) and 0 opposed.

4. Union Pacific Tennessee Pass Rail Line Committee Participation Request

Council Member Kerst was selected as the Council Member to be on this committee.

Future Agenda Items

Request to send press releases to Business Briefs.

5. Parking in lieu fees for development.

Code of conduct per the Town Charter. Brandy stated she will send the draft she has out for review and will do so in early February.

Request for work session topic about the Climate Action Collaborative.

ADJOURN - 9:00 PM

Approved:

Scott Turnipseed, Mayor

Jenny Rakow, CMC Town Clerk



To: Mayor and Town Council
From: John Boyd, Operations Manager
Date: January 26, 2021

Agenda Item: *Purchase Authorization for truck with snow plow and sanding equipment.*

REQUEST: Staff is requesting the Council review the purchase of a truck with snow plow and sanding equipment in the amount of \$223,780.00.

BACKGROUND: Public Works is updating the snow removal equipment needed to remove snow in the Town of Eagle. This purchase will replace a 1997 truck with plow and sanding equipment.

ANALYSIS: The Council must approve any expenditures that exceed \$50,000.

COMMUNITY INPUT: None

BUDGET / STAFF IMPACT: Capitol Improvement-Multipurpose Truck Staff Impact: Replaces a 1997 truck with a more reliable and modern truck with plow and sanding equipment. The costs are \$102,750.00 for the purchase of the truck from West Star and \$121,030.00 is the installation of the plow and sanding equipment by Auto Truck.

STRATEGIC PLAN ALIGNMENT / STANDARDS ACHIEVED: This purchase is in alignment with our capital improvements of replacing the aging fleet at Public Works.

RECOMMENDED ACTION OR PROPOSED MOTION: Motion to approve or deny the purchase of a new truck from Western Star for \$102,750.00 and installation of plow and sanding equipment by Auto Truck for \$121,030.00. The total amount is \$223,780.00.

ATTACHMENTS: Quotations from Western Star and Auto Truck

Prepared for:
Michael Moore
STATE OF CO AND POLITICAL
4201 E ARKANSAS AVE
DENVER, CO 80222
Phone: (303) 757-9798

Prepared by:
David Caldwell
TRANSWEST TRUCK TRAILER RV
20770 E. I-76 FRONTAGE ROAD
BRIGHTON, CO 80603
Phone: 303-289-3161

Q U O T A T I O N

4700 SET-BACK FRONT AXLE CHASSIS

SET BACK AXLE - TRUCK
CUM L9 330 HP @ 2200 RPM; 2200 GOV RPM, 1000 LB-
FT @ 1200 RPM
ALLISON 3500 RDS AUTOMATIC TRANSMISSION WITH
PTO PROVISION
RS-23-160 23,000# R-SERIES SINGLE REAR AXLE
30,000# FLAT LEAF SPRING REAR SUSPENSION WITH
HELPER AND RADIUS ROD
DETROIT DA-F-18.0-5 18,000# FL1 71.0 KPI/3.74 DROP
SINGLE FRONT AXLE

18,000# FLAT LEAF FRONT SUSPENSION
110 INCH BBC STEEL CONVENTIONAL CAB
4300MM (169 INCH) WHEELBASE
7/16X3-9/16X11-1/8 INCH STEEL FRAME
(11.11MMX282.6MM/0.437X11.13 INCH) 120KSI
1900MM (75 INCH) REAR FRAME OVERHANG
PARTIAL INNER FRAME REINFORCEMENT AT FRONT
SUSPENSION
BODY COMPANY INSTALLED ADDITIONAL FRONT
FRAME REINFORCEMENT FOR SNOW PLOW

			PER UNIT		TOTAL
VEHICLE PRICE	TOTAL # OF UNITS (1)	\$	102,973	\$	102,973
EXTENDED WARRANTY		\$	0	\$	0
DEALER INSTALLED OPTIONS		\$	0	\$	0
CUSTOMER PRICE BEFORE TAX		\$	102,973	\$	102,973

TAXES AND FEES

FEDERAL EXCISE TAX (FET)	\$	(223)	\$	(223)
TAXES AND FEES	\$	0	\$	0
OTHER CHARGES	\$	0	\$	0

TRADE-IN

TRADE-IN ALLOWANCE	\$	(0)	\$	(0)
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BALANCE DUE	(LOCAL CURRENCY)	\$	102,750	\$	102,750
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COMMENTS:

Projected delivery on ___ / ___ / ___ provided the order is received before ___ / ___ / ___.

APPROVAL:

Please indicate your acceptance of this quotation by signing below:

Customer: X_____ Date: ___ / ___ / ___.

Prepared for:
Michael Moore
STATE OF CO AND POLITICAL
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Prepared by:
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Daimler Truck Financial

Financing that works for you.

See your local dealer for a competitive quote from Daimler Truck Financial, or contact us at Information@dtoffers.com.

Daimler Truck Financial offers a variety of finance, lease and insurance solutions to fit your business needs. For more information about our products and services, visit our website at www.daimler-truckfinancial.com.

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S P E C I F I C A T I O N P R O P O S A L

Data Code	Description	Weight Front	Weight Rear	Retail Price
Price Level				
PRL-23T	WESTERN STAR 4700 PRL-23T (EFF:01/21/20)			STD
Data Version				
DRL-046	SPECPRO21 DATA RELEASE VER 046			N/C
Vehicle Configuration				
001-451	4700 SET-BACK FRONT AXLE CHASSIS	9,215	6,480	\$192,085.00
004-222	2022 MODEL YEAR SPECIFIED			N/C
002-004	SET BACK AXLE - TRUCK			STD
019-006	TRAILER TOWING PROVISION AT END OF FRAME WITH SAE J560	10	10	\$615.00
003-001	LH PRIMARY STEERING LOCATION			STD
General Service				
AA1-003	TRUCK/TRAILER CONFIGURATION			N/C
AA6-001	DOMICILED, USA 50 STATES (INCLUDING CALIFORNIA AND CARB OPT-IN STATES)			STD
A85-011	CONSTRUCTION SERVICE			STD
A84-1GM	GOVERNMENT BUSINESS SEGMENT			N/C
AA4-003	DRY BULK COMMODITY			STD
AA5-002	TERRAIN/DUTY: 100% (ALL) OF THE TIME, IN TRANSIT, IS SPENT ON PAVED ROADS			STD
AB1-008	MAXIMUM 8% EXPECTED GRADE			STD
AB5-001	SMOOTH CONCRETE OR ASPHALT PAVEMENT - MOST SEVERE IN-TRANSIT (BETWEEN SITES) ROAD SURFACE			STD
995-1A5	WESTERN STAR VOCATIONAL WARRANTY			STD
A66-99D	EXPECTED FRONT AXLE(S) LOAD : 18000.0 lbs			
A68-99D	EXPECTED REAR DRIVE AXLE(S) LOAD : 23000.0 lbs			
A63-99D	EXPECTED GROSS VEHICLE WEIGHT CAPACITY : 41000.0 lbs			
A70-99D	EXPECTED GROSS COMBINATION WEIGHT : 80000.0 lbs			



Prepared for:
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Data Code	Description	Weight Front	Weight Rear	Retail Price
Truck Service				
AA3-018	FRONT PLOW/END DUMP BODY			N/C
AF3-998	NO MFR'S/BODY TYPE IDENTIFICATION			N/C
Tractor Service				
AA2-005	FLATBED TRAILER			N/C
AH6-001	SINGLE (1) TRAILER			N/C
Engine				
101-3BP	CUM L9 330 HP @ 2200 RPM; 2200 GOV RPM, 1000 LB-FT @ 1200 RPM	-850	-70	(\$11,992.00)
Electronic Parameters				
79A-075	75 MPH ROAD SPEED LIMIT			N/C
79B-000	CRUISE CONTROL SPEED LIMIT SAME AS ROAD SPEED LIMIT			N/C
79K-007	PTO MODE ENGINE RPM LIMIT - 1100 RPM			N/C
79L-005	PTO MODE THROTTLE OVERRIDE - LIMIT TO 1100 RPM			N/C
79M-001	PTO MODE BRAKE OVERRIDE - SERVICE BRAKE APPLIED			N/C
79P-007	PTO RPM WITH CRUISE SET SWITCH - 1100 RPM			N/C
79Q-007	PTO RPM WITH CRUISE RESUME SWITCH - 1100 RPM			N/C
79S-001	PTO MODE CANCEL VEHICLE SPEED - 5 MPH			N/C
79U-007	PTO GOVERNOR RAMP RATE - 250 RPM PER SECOND			N/C
79V-001	FUEL DOSING OF AFTERTREATMENT ENABLED IN PTO MODE-CLEANS HYDROCARBONS AT HIGH TEMPERATURES ONLY			N/C
N 80G-002	PTO MINIMUM RPM - 700			N/C
80J-002	REGEN INHIBIT SPEED THRESHOLD - 5 MPH			N/C
Engine Equipment				
99C-021	2016 ONBOARD DIAGNOSTICS/2010 EPA/CARB/GHG21 CONFIGURATION			N/C
99D-011	2008 CARB EMISSION CERTIFICATION - CLEAN IDLE (INCLUDES 6X4 INCH LABEL ON LOWER FORWARD CORNER OF DRIVER DOOR)			\$106.00
13E-001	STANDARD OIL PAN			STD
105-001	ENGINE MOUNTED OIL CHECK AND FILL			STD
014-108	SIDE OF HOOD AIR INTAKE WITH FIREWALL MOUNTED DONALDSON AIR CLEANER WITH SAFETY ELEMENT AND INSIDE/OUTSIDE AIR WITH SNOW DOOR	10		\$444.00

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Data Code	Description	Weight Front	Weight Rear	Retail Price
124-1D7	DR 12V 160 AMP 28-SI QUADRAMOUNT PAD ALTERNATOR WITH REMOTE BATTERY VOLT SENSE			STD
292-216	(3) DTNA GENUINE, AGM STARTING AND CYCLING, MIN 2190CCA, 570RC, THREADED STUD BATTERIES			STD
290-1AC	PASSENGER SEAT BATTERY BOX VENTED TO OUTSIDE OF CAB			STD
282-013	BATTERY BOX MOUNTED UNDER PASSENGER SEAT			STD
291-017	WIRE GROUND RETURN FOR BATTERY CABLES WITH ADDITIONAL FRAME GROUND RETURN			STD
289-006	PLASTIC BATTERY BOX COVER			STD
293-072	POSITIVE LOAD DISCONNECT WITH DASH MOUNTED CONTROL SWITCH	8		\$157.00
295-029	POSITIVE AND NEGATIVE POSTS FOR JUMPSTART LOCATED ON FRAME NEXT TO STARTER	2		\$102.00
306-019	LOW VOLTAGE BATTERY DISCONNECT AT 12.3 VOLTS FOR ISOLATED CIRCUITS WITH LOCAL ALARM			STD
107-032	CUMMINS TURBOCHARGED 18.7 CFM AIR COMPRESSOR WITH INTERNAL SAFETY VALVE			N/C
131-013	AIR COMPRESSOR DISCHARGE LINE			STD
152-041	ELECTRONIC ENGINE INTEGRAL SHUTDOWN PROTECTION SYSTEM			STD
128-037	C-BRAKE BY JACOBS WITH HIGH MED LOW BRAKE	80		\$2,592.00
016-1C2	RH OUTBOARD UNDER STEP MOUNTED HORIZONTAL AFTERTREATMENT SYSTEM ASSEMBLY WITH RH B-PILLAR MOUNTED VERTICAL TAILPIPE			STD
28F-002	ENGINE AFTERTREATMENT DEVICE, AUTOMATIC OVER THE ROAD REGENERATION AND DASH MOUNTED REGENERATION REQUEST SWITCH			STD
239-026	10 FOOT 06 INCH (126 INCH+0/-5.9 INCH) EXHAUST SYSTEM HEIGHT			(\$4.00)
233-017	STANDARD CURVE BRIGHT UPPER STACK(S)			\$162.00
237-1CR	RH CURVED VERTICAL TAILPIPE B-PILLAR MOUNTED ROUTED FROM STEP			STD
23U-001	6 GALLON DIESEL EXHAUST FLUID TANK			STD
30N-003	100 PERCENT DIESEL EXHAUST FLUID FILL			STD
23Y-001	STANDARD DIESEL EXHAUST FLUID PUMP MOUNTING			STD
43X-002	LH MEDIUM DUTY STANDARD DIESEL EXHAUST FLUID TANK LOCATION			STD

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242-001	STAINLESS STEEL AFTERTREATMENT DEVICE/MUFFLER/TAILOPIPE SHIELD			STD
273-048	HORTON 2-SPEED DRIVEMASTER ADVANTAGE POLAREXTREME FAN DRIVE			\$365.00
276-002	AUTOMATIC FAN CONTROL WITH DASH SWITCH AND INDICATOR LIGHT, NON ENGINE MOUNTED			\$10.00
110-003	CUMMINS SPIN ON FUEL FILTER			N/C
118-008	COMBINATION FULL FLOW/BYPASS OIL FILTER			N/C
120-009	FLEETGUARD PLAIN COOLANT FILTER	10		\$145.00
266-017	1300 SQUARE INCH ALUMINUM RADIATOR	-20		N/C
267-006	MOUNTING FOR FIREWALL MOUNTED SURGE TANK			STD
103-039	ANTIFREEZE TO -34F, OAT (NITRITE AND SILICATE FREE) EXTENDED LIFE COOLANT			STD
171-007	GATES BLUE STRIPE COOLANT HOSES OR EQUIVALENT			STD
172-001	CONSTANT TENSION HOSE CLAMPS FOR COOLANT HOSES			STD
270-016	RADIATOR DRAIN VALVE			N/C
168-998	NO RADIATOR/OIL PAN GUARD	-5		(\$62.00)
360-013	1350 ADAPTER FLANGE FOR FRONT PTO PROVISION	20		\$1,276.00
138-011	PHILLIPS-TEMRO 1000 WATT/115 VOLT BLOCK HEATER	4		\$3.00
166-998	NO OIL PREHEATER			(\$73.00)
140-022	CHROME ENGINE HEATER RECEPTACLE MOUNTED UNDER LH DOOR			STD
134-001	ALUMINUM FLYWHEEL HOUSING			STD
132-004	ELECTRIC GRID AIR INTAKE WARMER			N/C
155-058	DELCO 12V 38MT HD STARTER WITH INTEGRATED MAGNETIC SWITCH	-35		N/C

Transmission

342-584	ALLISON 3500 RDS AUTOMATIC TRANSMISSION WITH PTO PROVISION	-110	-35	(\$14,824.00)
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Transmission Equipment

343-339	ALLISON VOCATIONAL PACKAGE 223 - AVAILABLE ON 3000/4000 PRODUCT FAMILIES WITH VOCATIONAL MODELS RDS, HS, MH AND TRV			STD
84B-012	ALLISON VOCATIONAL RATING FOR ON/OFF HIGHWAY APPLICATIONS AVAILABLE WITH ALL PRODUCT FAMILIES			STD

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84C-023	PRIMARY MODE GEARS, LOWEST GEAR 1, START GEAR 1, HIGHEST GEAR 6, AVAILABLE FOR 3000/4000 PRODUCT FAMILIES ONLY			STD
84D-023	SECONDARY MODE GEARS, LOWEST GEAR 1, START GEAR 1, HIGHEST GEAR 6, AVAILABLE FOR 3000/4000 PRODUCT FAMILIES ONLY			STD
84E-013	S1 PERFORMANCE PRIMARY SHIFT SCHEDULE, AVAILABLE FOR 3000/4000 PRODUCT FAMILIES ONLY			N/C
84F-012	S1 PERFORMANCE SECONDARY SHIFT SCHEDULE, AVAILABLE FOR 3000/4000 PRODUCT FAMILIES ONLY			N/C
84G-012	2000 RPM PRIMARY MODE SHIFT SPEED			N/C
84H-013	2100 RPM SECONDARY MODE SHIFT SPEED			N/C
84N-200	FUEL SENSE 2.0 DISABLED - PERFORMANCE - TABLE BASED			STD
353-072	BODY LIGHTING POWER WIRED TO CUSTOMER INTERFACE CONNECTOR WITH SEPARATE & COMBO STOP/TURN			\$124.00
34C-011	ELECTRONIC TRANSMISSION WIRING TO CUSTOMER INTERFACE CONNECTOR			\$125.00
362-823	CUSTOMER INSTALLED CHELSEA 280 SERIES PTO			N/C
363-001	PTO MOUNTING, LH SIDE OF MAIN TRANSMISSION			N/C
341-018	MAGNETIC PLUGS, ENGINE DRAIN, TRANSMISSION DRAIN, AXLE(S) FILL AND DRAIN			STD
345-003	PUSH BUTTON ELECTRONIC SHIFT CONTROL, DASH MOUNTED			STD
97G-004	TRANSMISSION PROGNOSTICS - ENABLED 2013			STD
370-015	WATER TO OIL TRANSMISSION COOLER, IN RADIATOR END TANK			N/C
346-003	TRANSMISSION OIL CHECK AND FILL WITH ELECTRONIC OIL LEVEL CHECK			STD
35T-001	SYNTHETIC TRANSMISSION FLUID (TES-295 COMPLIANT)			STD

Front Axle and Equipment

400-1BA	DETROIT DA-F-18.0-5 18,000# FL1 71.0 KPI/3.74 DROP SINGLE FRONT AXLE			\$179.00
402-030	MERITOR 16.5X6 Q+ CAST SPIDER CAM FRONT BRAKES, DOUBLE ANCHOR, FABRICATED SHOES			STD
403-002	NON-ASBESTOS FRONT BRAKE LINING			STD
419-023	CONMET CAST IRON FRONT BRAKE DRUMS			STD
427-001	FRONT BRAKE DUST SHIELDS	5		\$87.00

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409-006	FRONT OIL SEALS			STD
408-001	VENTED FRONT HUB CAPS WITH WINDOW, CENTER AND SIDE PLUGS - OIL			STD
416-022	STANDARD SPINDLE NUTS FOR ALL AXLES			STD
405-002	MERITOR AUTOMATIC FRONT SLACK ADJUSTERS			STD
406-001	STANDARD KING PIN BUSHINGS			STD
536-055	TRW THP-60 POWER STEERING WITH RCH45 AUXILIARY GEAR	90		\$1,054.00
539-003	POWER STEERING PUMP			STD
534-003	4 QUART POWER STEERING RESERVOIR			N/C
533-001	OIL/AIR POWER STEERING COOLER			N/C
40T-002	CURRENT AVAILABLE SYNTHETIC 75W-90 FRONT AXLE LUBE			(\$8.00)
Front Suspension				
620-005	18,000# FLAT LEAF FRONT SUSPENSION	30		\$75.00
619-002	THREADED SPRING PINS AND BUSHINGS - FRONT SUSPENSION			\$131.00
410-001	FRONT SHOCK ABSORBERS			\$207.00
Rear Axle and Equipment				
420-051	RS-23-160 23,000# R-SERIES SINGLE REAR AXLE		-2,260	(\$8,780.00)
421-538	5.38 REAR AXLE RATIO			N/C
424-001	IRON REAR AXLE CARRIER WITH STANDARD AXLE HOUSING			STD
386-073	MXL 17T MERITOR EXTENDED LUBE MAIN DRIVELINE WITH HALF ROUND YOKES	-30	-30	(\$94.00)
452-001	DRIVER CONTROLLED TRACTION DIFFERENTIAL - SINGLE REAR AXLE		20	\$734.00
878-018	(1) DRIVER CONTROLLED DIFFERENTIAL LOCK REAR VALVE FOR SINGLE DRIVE AXLE			N/C
87B-008	INDICATOR LIGHT FOR EACH DRIVER CONTROLLED TRACTION DEVICE SWITCH			N/C
423-033	MERITOR 16.5X7 Q+ CAST SPIDER HEAVY DUTY CAM REAR BRAKES, DOUBLE ANCHOR, FABRICATED SHOES			\$126.00
433-002	NON-ASBESTOS REAR BRAKE LINING			STD
434-011	BRAKE CAMS AND CHAMBERS ON FORWARD SIDE OF DRIVE AXLE(S)			\$26.00
451-023	CONMET CAST IRON REAR BRAKE DRUMS			STD
425-002	REAR BRAKE DUST SHIELDS		5	\$56.00
440-006	REAR OIL SEALS			STD

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426-100	WABCO TRISTOP D LONGSTROKE 1-DRIVE AXLE SPRING PARKING CHAMBERS		-20	N/C
428-002	MERITOR AUTOMATIC REAR SLACK ADJUSTERS			STD
41T-002	CURRENT AVAILABLE SYNTHETIC 75W-90 REAR AXLE LUBE			N/C
Rear Suspension				
622-1DF	30,000# FLAT LEAF SPRING REAR SUSPENSION WITH HELPER AND RADIUS ROD		150	(\$1,943.00)
621-001	SPRING SUSPENSION - NO AXLE SPACERS			N/C
431-001	STANDARD AXLE SEATS IN AXLE CLAMP GROUP			N/C
623-005	FORE/AFT CONTROL RODS			N/C
Brake System				
490-101	WABCO 4S/4M ABS WITH TRACTION CONTROL, WITH ATC OFF-ROAD SWITCH			\$182.00
871-001	REINFORCED NYLON, FABRIC BRAID AND WIRE BRAID CHASSIS AIR LINES			STD
904-001	FIBER BRAID PARKING BRAKE HOSE			STD
412-001	STANDARD BRAKE SYSTEM VALVES			STD
432-003	RELAY VALVE WITH 5-8 PSI CRACK PRESSURE, NO REAR PROPORTIONING VALVE			STD
480-088	WABCO SYSTEM SAVER HP WITH INTEGRAL AIR GOVERNOR AND HEATER			STD
483-004	WABCO OIL COALESCING FILTER FOR AIR DRYER			\$11.00
479-006	AIR DRYER MOUNTED OUTBOARD ON RH RAIL			N/C
460-008	STEEL AIR BRAKE RESERVOIRS MOUNTED INSIDE RAIL			\$142.00
477-004	PULL CABLES ON ALL AIR RESERVOIR(S)			\$3.00
Trailer Connections				
914-001	AIR CONNECTIONS TO END OF FRAME WITH GLAD HANDS FOR TRUCK AND NO DUST COVERS			N/C
296-010	PRIMARY CONNECTOR/RECEPTACLE WIRED FOR SEPARATE STOP/TURN, ABS CENTER PIN POWERED THROUGH IGNITION			N/C
303-025	SAE J560 7-WAY PRIMARY TRAILER CABLE RECEPTACLE MOUNTED END OF FRAME			N/C
Wheelbase & Frame				
545-430	4300MM (169 INCH) WHEELBASE			N/C
546-102	7/16X3-9/16X11-1/8 INCH STEEL FRAME (11.11MMX282.6MM/0.437X11.13 INCH) 120KSI	80	150	\$1,055.00

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547-034	PARTIAL INNER FRAME REINFORCEMENT AT FRONT SUSPENSION	195	-5	\$780.00
548-803	BODY COMPANY INSTALLED ADDITIONAL FRONT FRAME REINFORCEMENT FOR SNOW PLOW			N/C
552-014	1900MM (75 INCH) REAR FRAME OVERHANG			N/C
55W-007	FRAME OVERHANG RANGE: 71 INCH TO 80 INCH	-20	100	N/C
549-002	24 INCH INTEGRAL FRONT FRAME EXTENSION	158	-20	\$1,108.00
AC8-99D	CALC'D BACK OF CAB TO REAR SUSP C/L (CA) : 105.98 in			
AE8-99D	CALCULATED EFFECTIVE BACK OF CAB TO REAR SUSPENSION C/L (CA) : 102.98 in			
AE4-99D	CALC'D FRAME LENGTH - OVERALL : 313.7			
ZF1-99D	FRAME HEIGHT TOP FRONT UNLADEN : 42.61 in			
ZF2-99D	FRAME HEIGHT TOP FRONT LADEN : 39.39 in			
ZF3-99D	FRAME HEIGHT TOP REAR UNLADEN : 41.74 in			
ZF4-99D	FRAME HEIGHT TOP REAR LADEN : 38.93 in			
FSS-0LH	CALCULATED FRAME SPACE LH SIDE : 65.8 in			N/C
FSS-0RH	CALCULATED FRAME SPACE RH SIDE : 131.69 in			N/C
AM6-99D	CALC'D SPACE AVAILABLE FOR DECKPLATE : 105.69 in			
553-001	SQUARE END OF FRAME			STD
559-001	STANDARD WEIGHT ENGINE CROSSMEMBER			STD
561-001	STANDARD CROSSMEMBER BACK OF TRANSMISSION			STD
562-001	STANDARD MIDSHIP #1 CROSSMEMBER(S)			STD
572-001	STANDARD REARMOST CROSSMEMBER			STD
565-002	HEAVY DUTY SUSPENSION CROSSMEMBER		10	N/C
568-001	STANDARD WEIGHT REAR SUSPENSION CROSSMEMBER			STD

Chassis Equipment

556-1E5	14 INCH PAINTED STEEL BUMPER			STD
574-998	NO LICENSE PLATE MOUNTING			(\$9.00)
586-032	FRONT ANTI-SPRAY CAB MOUNT MUDFLAPS AND FRAME MOUNT SPLASH SHIELD	20		\$185.00
551-007	GRADE 8 THREADED HEX HEADED FRAME FASTENERS			STD
44Z-002	EXTERIOR HARNESSES WRAPPED IN ABRASION TAPE			STD

Fuel Tanks

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Data Code	Description	Weight Front	Weight Rear	Retail Price
204-151	60 GALLON/227 LITER ALUMINUM FUEL TANK - LH			STD
218-006	25 INCH DIAMETER FUEL TANK(S)			STD
215-005	PLAIN ALUMINUM/PAINTED STEEL FUEL/HYDRAULIC TANK(S) WITH PAINTED BANDS			STD
212-007	FUEL TANK(S) FORWARD			STD
664-001	PLAIN STEP FINISH			STD
205-001	FUEL TANK CAP(S)			STD
122-1H8	DAVCO 245 FUEL/WATER SEPARATOR WITH 12 VOLT HEAT AND WATER IN FUEL SENSOR	20		\$92.00
216-020	EQUIFLO INBOARD FUEL SYSTEM			STD
202-016	HIGH TEMPERATURE REINFORCED NYLON FUEL LINE			STD
Tires				
* 093-1C1	MICHELIN XDN2 GRIP 315/80R22.5 20 PLY RADIAL FRONT TIRES	100		\$686.00
094-0GP	MICHELIN XDN2 11R22.5 16 PLY RADIAL REAR TIRES		80	\$4.00
Hubs				
418-060	CONMET PRESET PLUS PREMIUM IRON FRONT HUBS			STD
450-060	CONMET PRESET PLUS PREMIUM IRON REAR HUBS			STD
Wheels				
502-433	ACCURIDE 29039 22.5X9.00 10-HUB PILOT 5.25 INSET 5-HAND STEEL DISC FRONT WHEELS	66		STD
505-523	MAXION WHEELS 90262 22.5X8.25 10-HUB PILOT 5-HAND STEEL DISC REAR WHEELS		36	(\$184.00)
496-011	FRONT WHEEL MOUNTING NUTS			STD
497-011	REAR WHEEL MOUNTING NUTS			STD
Cab Exterior				
829-1A8	110 INCH BBC STEEL CONVENTIONAL CAB			STD
82A-023	WESTERN STAR PAINTED ALUMINUM CAB SKIRT			STD
650-044	AIR CAB MOUNTS WITH CHECK VALVE			STD
705-059	RACEWAY WITHOUT MISCELLANEOUS CUSTOM CAB REQUIREMENTS			\$95.00
648-002	NONREMOVABLE BUGSCREEN MOUNTED BEHIND GRILLE			STD
667-001	FRONT FENDERS			STD
754-001	2 INCH FENDER EXTENSIONS	5		\$147.00

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Data Code	Description	Weight Front	Weight Rear	Retail Price
678-034	LH AND RH EXTERIOR GRAB HANDLES WITH RUBBER INSERTS AND RH INTERIOR GRAB HANDLE MOUNTED TO A POST			STD
646-008	STATIONARY BRIGHT FINISH GRILLE			STD
65X-003	CHROME HOOD MOUNTED AIR INTAKE GRILLE			STD
640-008	GALVANEAELED STEEL SEVERE SERVICE CAB			STD
644-004	FIBERGLASS HOOD			STD
67U-002	HOOD OPENING ASSIST			STD
690-002	TUNNEL/FIREWALL LINER			\$37.00
727-012	DUAL HADLEY SD-978 26 INCH RECTANGULAR AIR HORNS			STD
726-001	SINGLE ELECTRIC HORN			STD
728-002	DUAL HORN SHIELDS			STD
657-1AG	DOORS AND IGNITION KEYED THE SAME			STD
575-001	REAR LICENSE PLATE MOUNT END OF FRAME			STD
312-031	SINGLE RECTANGULAR H4 HALOGEN HEADLIGHTS WITH BRIGHT BEZELS			STD
302-003	CHROME BULLET MARKER LIGHTS			\$19.00
314-824	WIRING AND SWITCH FOR CUSTOMER FURNISHED SNOW PLOW LAMPS WITH DUAL CONNECTIONS AT BUMPER			\$162.00
294-001	INTEGRAL STOP/TAIL/BACKUP LIGHTS			STD
300-015	STANDARD FRONT TURN SIGNAL LAMPS			STD
744-1DH	DUAL AERO BRIGHT FINISH HEATED DUAL AXIS 1-PIECE MOTORIZED MIRRORS WITH LIGHTS, LH AND RH REMOTE AND INTEGRAL CONVEX MIRRORS	20		\$821.00
797-002	CAB MOUNTED MIRRORS			\$59.00
796-001	102 INCH EQUIPMENT WIDTH			STD
743-1AX	DUAL BRIGHT FINISH HEATED CONVEX MIRRORS WITH MANUAL ADJUSTMENT AND DUAL AXIS FOR 1-PIECE PRIMARY MIRRORS			N/C
74A-001	RH DOWN VIEW MIRROR			STD
729-001	STANDARD SIDE/REAR REFLECTORS			STD
677-054	RH AFTERTREATMENT SYSTEM CAB ACCESS WITH PLAIN DIAMOND PLATE COVER			\$79.00
768-046	17.5X35 INCH TINTED REAR WINDOW			STD
661-006	TINTED DOOR GLASS			STD
654-011	RH AND LH ELECTRIC POWERED WINDOWS	4		\$151.00
769-002	LOWER RH DOOR WINDOW WITH FRESNEL LENS	7		\$72.00
663-023	2-PIECE ROPED-IN HEATED WIPER PARK SOLAR GREEN GLASS WINDSHIELD			\$195.00

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659-026	2 GALLON WINDSHIELD WASHER RESERVOIR WITH FLUID LEVEL INDICATOR, MOUNTED UNDER CAB, WITH REMOTE FILL			STD
647-001	WHITE WINTERFRONT	2		\$58.00
Cab Interior				
707-1D4	SMOKY MOUNTAIN GRAY VINYL PREMIUM INTERIOR			\$146.00
70K-005	BLACK HARD TRIM			STD
706-048	PREMIUM LEFT HAND DOOR TRIM WITH CHERRY ACCENT			\$156.00
708-048	PREMIUM RIGHT HAND DOOR TRIM WITH CHERRY ACCENT			N/C
772-007	BLACK MATS WITH DOUBLE INSULATION			\$45.00
785-024	ASH CUP AND (1) POWER OUTLET			\$2.00
691-001	FORWARD ROOF MOUNTED CONSOLE			STD
697-012	14"X7.75" DOCUMENT POUCH MOUNTED ON BACK WALL BETWEEN SEATS			\$33.00
693-025	LH AND RH DOOR MAP POCKETS			STD
741-015	(2) COAT HOOKS ON BACKWALL OF CAB			STD
742-032	(1) DOUBLE CUP HOLDER WITH CELL PHONE HOLDER LH OR RH DASH			STD
680-034	TWO-TONE CHARCOAL UPPER/COOL GRAY LOWER SOFT TOUCH WING DASH WITH BLACK DRIVER SIDE COSMETIC UNDER DASH COVER			STD
720-034	2-1/2 LB. FIRE EXTINGUISHER WITH B AND C RATINGS ONLY	5		\$35.00
700-023	HEATER, DEFROSTER AND AIR CONDITIONER WITH CONSTANT TEMPERATURE CONTROL AND COSMETIC COVER			STD
701-016	HVAC DUCTING WITH FOAM MAIN FRESH AIR FILTER			STD
703-005	MAIN HVAC CONTROLS WITH RECIRCULATION SWITCH			STD
170-019	STANDARD HEATER PLUMBING WITH BALL SHUTOFF VALVES			\$28.00
130-041	VALEO HEAVY DUTY A/C REFRIGERANT COMPRESSOR			STD
698-001	RADIATOR MOUNTED AIR CONDITIONER CONDENSER			STD
702-002	BINARY CONTROL, R-134A			STD
739-002	ADDITIONAL CAB SIDEWALL INSULATION	60	10	\$162.00
285-033	AUTOMATIC SELF-RESET CIRCUIT BREAKERS/FUSES IN DASH POWER DISTRIBUTION BOXES AND FUSES IN AUXILIARY POWER DISTRIBUTION BOXES			STD

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BRIGHTON, CO 80603
Phone: 303-289-3161

Data Code	Description	Weight Front	Weight Rear	Retail Price
324-076	DOOR ACTIVATED DOME LIGHT, UNDER DASH LIGHT WITH LH AND RH DOOR MOUNTED COURTESY LIGHTS AND LH AND RH READING LIGHTS			\$61.00
655-001	CAB DOOR LATCHES WITH MANUAL DOOR LOCKS			STD
284-110	(1) 12 VOLT POWER SUPPLY AND (2) USB PORTS MOUNTED IN DASH			\$57.00
722-028	TRIANGULAR REFLECTORS KIT WITHOUT FLARES SHIPPED LOOSE IN CAB	10		\$24.00
756-1D9	PREMIUM HIGH BACK AIR SUSPENSION DRIVER SEAT WITH 3 CHAMBER AIR LUMBAR, INTEGRATED CUSHION EXTENSION, FORWARD AND REAR CUSHION TILT, ADJUSTABLE SHOCK ABSORBER	40		\$163.00
760-294	BATTERY BOX MID BACK NON SUSPENSION PASSENGER SEAT			STD
759-007	DUAL DRIVER SEAT ARMRESTS, NO PASSENGER SEAT ARMRESTS	4		\$71.00
758-022	BLACK MORDURA CLOTH DRIVER SEAT COVER			STD
761-023	BLACK MORDURA CLOTH PASSENGER SEAT COVER			STD
763-003	3 POINT DRIVER AND PASSENGER SEAT BELT RETRACTORS			STD
532-002	ADJUSTABLE TILT AND TELESCOPING STEERING COLUMN			STD
540-045	4-SPOKE 18 INCH (450MM) LEATHER WRAPPED STEERING WHEEL WITH SWITCHES			STD
765-002	DRIVER AND PASSENGER INTERIOR SUN VISORS			STD

Instruments & Controls

185-002	NON-ADJUSTABLE SUSPENDED PEDALS			STD
106-002	ELECTRONIC ACCELERATOR CONTROL			STD
870-002	BRIGHT ARGENT FINISH GAUGE BEZELS			STD
732-053	BLACK VINYL DRIVER INSTRUMENT PANEL			STD
734-021	BLACK VINYL CENTER INSTRUMENT PANEL			STD
486-001	LOW AIR PRESSURE INDICATOR LIGHT AND AUDIBLE ALARM			STD
840-002	2 INCH PRIMARY AND SECONDARY AIR PRESSURE GAUGES			STD
198-024	FILTERMINDER DASH MOUNTED AIR RESTRICTION GAUGE	2		\$47.00
721-001	97 DB BACKUP ALARM		3	\$88.00
149-015	ELECTRONIC CRUISE CONTROL WITH CONTROLS ON STEERING WHEEL SPOKES			STD

Prepared for:
Michael Moore
STATE OF CO AND POLITICAL
4201 E ARKANSAS AVE
DENVER, CO 80222
Phone: (303) 757-9798

Prepared by:
David Caldwell
TRANSWEST TRUCK TRAILER RV
20770 E. I-76 FRONTAGE ROAD
BRIGHTON, CO 80603
Phone: 303-289-3161

Data Code	Description	Weight Front	Weight Rear	Retail Price
156-007	KEY OPERATED IGNITION SWITCH AND INTEGRAL START POSITION; 4 POSITION OFF/RUN/START/ACCESSORY			STD
811-041	ICU4ME DRIVER MESSAGE CENTER WITH GRAPHICAL DISPLAY, BLACK FACE GAUGES, DIAGNOSTICS AND DATA LINKED			STD
160-038	HEAVY DUTY ONBOARD DIAGNOSTICS INTERFACE CONNECTOR LOCATED BELOW LH DASH			STD
844-001	2 INCH ELECTRIC FUEL GAUGE			STD
148-003	PROGRAMMABLE RPM CONTROL - ELECTRONIC ENGINE			N/C
44Y-001	CUSTOMER INTERFACE CONNECTOR LOCATED BETWEEN SEATS WITH CAPS			\$99.00
856-001	ELECTRICAL ENGINE COOLANT TEMPERATURE GAUGE			STD
864-001	2 INCH TRANSMISSION OIL TEMPERATURE GAUGE			STD
867-004	ELECTRONIC OUTSIDE TEMPERATURE SENSOR DISPLAY IN DRIVER MESSAGE CENTER			STD
372-063	(1) DASH MOUNTED PTO SWITCH WITH INDICATOR LAMP FOR CUSTOMER INSTALLED PTO	10		\$117.00
852-002	ELECTRIC ENGINE OIL PRESSURE GAUGE			STD
746-115	AM/FM/WB WORLD TUNER RADIO WITH BLUETOOTH AND USB AND AUXILIARY INPUTS, J1939	10		\$490.00
747-002	ROOF/OVERHEAD CONSOLE MOUNTED RADIO			N/C
750-004	(4) RADIO SPEAKERS IN CAB			N/C
753-021	AM/FM ANTENNA MOUNTED ON LH FRONT A-PILLAR	2		\$35.00
748-019	COBRA 29 WX ST FACTORY INSTALLED CB RADIO WITH WEATHERBAND	5		\$251.00
749-001	ROOF/OVERHEAD CONSOLE CB RADIO PROVISION			STD
752-018	MULTI-BAND AM/FM/WB/CB DUAL MIRROR MOUNTED ANTENNA SYSTEM	4		\$50.00
810-042	ELECTRONIC MPH SPEEDOMETER WITH SECONDARY KPH SCALE, WITH ODOMETER			STD
817-001	STANDARD VEHICLE SPEED SENSOR			STD
812-001	ELECTRONIC 3000 RPM TACHOMETER			STD
813-998	NO VEHICLE PERFORMANCE MONITOR	-5		(\$998.00)
162-002	IGNITION SWITCH CONTROLLED ENGINE STOP			(\$12.00)
329-002	TWO EXTRA SWITCHES IN DASH			\$123.00

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Data Code	Description	Weight Front	Weight Rear	Retail Price
4C1-003	HARDWIRE SWITCH #1, ON/OFF LATCHING, 10 AMPS BATTERY WIRED TO CUSTOMER INTERFACE CONNECTOR			N/C
4C2-003	HARDWIRE SWITCH #2, ON/OFF LATCHING, 10 AMPS BATTERY WIRED TO CUSTOMER INTERFACE CONNECTOR			N/C
482-001	BW TRACTOR PROTECTION VALVE			N/C
883-001	TRAILER HAND CONTROL BRAKE VALVE			N/C
836-015	DIGITAL VOLTAGE DISPLAY INTEGRAL WITH DRIVER DISPLAY			STD
660-001	SINGLE ELECTRIC WINDSHIELD WIPER MOTOR WITH DELAY AND ARCTIC TYPE BLADES			\$11.00
304-059	CAB/TRAILER MARKER LIGHT SWITCH WITH SEPARATE HEADLIGHT SWITCH WITH HDLP/MRKR INTERRUPT SWITCH ON STEERING WHEEL & DASH SW FOR CUSTOMER FURNISHED SNOWPLOW LTS			\$119.00
882-004	TWO VALVE PARKING BRAKE SYSTEM WITH WARNING INDICATOR			N/C
299-039	SELF CANCELING TURN SIGNAL SWITCH, HEADLAMP HIGH/LOW AND FLASH, WASH/WIPE/INTERMITTENT			\$5.00
298-036	PACIFIC INSIGHT ELECTRONIC FLASHER			STD
Design				
065-000	PAINT: ONE SOLID COLOR			STD
Color				
980-5F6	CAB COLOR A: L0006EY WHITE ELITE EY			STD
96J-001	CAB INTERIOR PAINTED SAME AS CAB COLOR			STD
986-020	BLACK, HIGH SOLIDS POLYURETHANE CHASSIS PAINT			STD
962-972	POWDER WHITE (N0006EA) FRONT WHEELS/RIMS (PKWHT21, TKWHT21, W, TW)			STD
966-972	POWDER WHITE (N0006EA) REAR WHEELS/RIMS (PKWHT21, TKWHT21, W, TW)			STD
964-993	BUMPER PAINTED SAME AS CHASSIS			STD
Certification / Compliance				
996-001	U.S. FMVSS CERTIFICATION, EXCEPT SALES CABS AND GLIDER KITS			STD
Secondary Factory Options				
998-001	CORPORATE PDI CENTER IN-SERVICE ONLY			N/C
999-014	DEALER HAS BEEN ADVISED OF AND ACCEPTED RESPONSIBILITY FOR MODIFICATIONS DUE TO POSSIBLE PTO/CHASSIS INTERFERENCE			N/C

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Data Code	Description	Weight Front	Weight Rear	Retail Price
Raw Performance Data				
AE8-99D	CALCULATED EFFECTIVE BACK OF CAB TO REAR SUSPENSION C/L (CA) : 102.98 in			
AM6-99D	CALC'D SPACE AVAILABLE FOR DECKPLATE : 105.69 in			

Sales Programs

NO SALES PROGRAMS HAVE BEEN SELECTED

TOTAL VEHICLE SUMMARY

Adjusted List Price

Adjusted List Price ** \$170,564.00

Weight Summary

	Weight Front	Weight Rear	Total Weight
Factory Weight ⁺	9238 lbs	4614 lbs	13852 lbs
Total Weight ⁺	9238 lbs	4614 lbs	13852 lbs

ITEMS NOT INCLUDED IN ADJUSTED LIST PRICE

Other Factory Charges

PMV-021	GHG21 ENHANCEMENT PRICE	\$510.00
P73-2WS	STANDARD DESTINATION CHARGE	\$2,200.00

(+) Weights shown are estimates only.

Application Version 11.4.006
Data Version PRL-23T.046
Town of Eagle Plow 2020



01/11/2021 9:35 AM

Page 17 of 18

Prepared for:
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If weight is critical, contact Customer Application Engineering.

(**) Prices shown do not include taxes, fees, etc... "Net Equipment Selling Price" is located on the Quotation Details Proposal Report.

(***) All cost increases for major components (Engines, Transmissions, Axles, Front and Rear Tires) and government mandated requirements, tariffs, and raw material surcharges will be passed through and added to factory invoices.



We put the **work** in **work trucks**

Quote Prepared By:

Andy Beal
abeal@autotruck.com
719-960-5216

Quote #: 129085

Start Date: 1/6/2021

Expiration Date: 3/7/2021

Reference: Job#708610

Estimated Units:

Customer Information:

Customer: TOWN OF EAGLE

Contact:

Email:

Sold To Customer:

TOWN OF EAGLE

Account #: 8281

Bill To Customer:

TOWN OF EAGLE

Account #: 8281

Vehicle Specification:

Year:

Make:

Model:

Engine:

Fuel Type:

Cab Type:

Drivetrain:

Axle:

Wheelbase:

Cab/Axle:

Build and Delivery:

Ship Through or Drop Ship:

Build Location:

Colorado Springs 2425 E Platte Pl., Colorado Springs, CO 80909 (719) 597-0400

Quoted Items:

Item	Description	Item Details
	MUNI BODY, PLOW, FORCE SYSTEM	*****PER STATE AWARD #311001729***** (1) Henderson 12' Muni Body -Material: 201 Stainless Steel -Discharge Options: Front Cross Conveyor-Front Driver Side -Doghouse Type: Partial Internal Doghouse with Sloped Headsheet -Body Length: 12' body length, 36" sides, 48" tailgate -Side Height: 36" High Sides with pockets for 12" boards -Sloped Steel Sideboards: 201 Stainless Steel -Side to Floor Transition: Standard 22 Degree from Horizontal Slope on Sides -Tailgate/Rear Body Style: Standard Vertical Tailgate -Granular Capacity: 7.6 yd Sides 11.2 yd Ends -Cabshield Size: 22" X 78" (1/2 cab) w/ Lightholes for Strobes -Floor: 1/4" AR400 -Tailgate Bracing: 201 Stainless Steel -Conveyor Motor and Gearcase Location: Front and Rear Mounted Motor and Gearcase -Spinner: Front Spinner Assembly -Conveyor Chain Oiling System -Double Conveyor Cross Bars -3/16" AR 400 Steel Conveyor Cover -Fold-up Side Ladder: Street Side Rear -Underbody Pans, 304 SS -Drivers Side Fender: Standard Dirt Shedding Fenders -Passengers Side Fender: Standard Dirt Shedding Fenders -Hoist Cylinder Blocks to be Greasable -Rear Hinge to be Greasable Bushings -Amber & Blue Flush Mounted Cabshield Strobes -Whelen CDOT Style Lighting (Amber & Blue Strobes) LED S/T/T -Rear Side Mounted Wig-Wag Strobes -Cougar DC1600 Dump Vibrator -Electric Asphalt Tarp

Item	Description	Item Details
		(1) Henderson 11' RSP OC Snowplow -Plow Length: 11' length -Moldboard Trip: Adjustable cutting edge trip - torsion spring -Pushframe Type: Heavy Duty Outboard Cylinders Type -Moldboard Height: 42" height -Moldboard Shield: Integral shield -Moldboard Sheet Material: 3/8" Poly Moldboard -Adjustable Trip Spring: Adjustable cutting edge trip springs -Hydraulic Cylinders: 3" x 16" single acting nitrided reversing cylinders -Cutting Edge: 3/4" X 6" Carbide cutting edge with cover blade -11" Rubber Deflector -36" Plastic Side Markers -Curb Guard: Double wrap around curb guard -Hitch, Plow Portion: Quick hitch -Hitch, Truck Portion: Quick hitch, low profile -Quick Hitch Width: 30.5" center-to-center width -Stucchi Plow Coupling w/ Parking Station -Fender Mounted LED Plow Lights -Painted Gloss Black (1) Force America Hydraulic Package -Engine Mounted Pump -30 Gallon Upright Behind the Cab Reservoir Kit with In-Tank Filter -Temp/level Sendor 158 Degree F 30 Gal. Slim With Slosh Shield -3000 PSI Max -Single Acting Hoist -Double Acting Plow Lift With Integrated Power Float and 500 PSI Downside Relief -Double Acting Plow Angle -0-14 GPM Auger -0-14 GPM Cross Conveyor Left and Right -0-7 GPM Spinner 1 -Integrated 6100 GEN5 Can Bus Spreader Control System -Floor Mount Ultra Controller Without Auxiliary Switch Box -Dual Axis Joystick For Plow Control With Pushbutton For Spreader Standby -Single Axis Joystick For Hoist Control With Interlock Pushbutton -Auger Feedback Harness For White Motor With Internal Auger Feedback Sensor Rear Pintle Plate Hitch -3/4" Plate w/ D rings -30 Ton pintle hook -Swing away glad hands -Rear 7 pin trailer plug & brake control -Frame Mounted Tire Chain Carrier Certified & Weighed \$121,030.00

Total: \$121,030.00

See last page for Terms and Conditions

(Plus any applicable taxes and additional options selected)

Terms and Conditions:

- Quote is valid until the expiration date shown at the top of the quote.
- Changes to number of units may affect price.
- Pricing is based on specific year, make and model of vehicle. Changes to the vehicle may affect pricing.
- Terms of payment are COD unless credit has been established or other arrangements have been agreed upon.
- Delays in customer supplied materials will affect scheduling and completion of vehicles. We will not schedule any work until we have received all customer-supplied materials.
- Taxes are not included except where noted.
- Prices subject to change based on tariffs and manufacturer surcharges.
- Unassigned vehicles on company property for extended periods may be subject to maintenance and/or storage fees.
- All revisions are subject to approval at time of request. Revisions within 7 days of the scheduled start date may incur additional charges based on equipment or labor. Additional charges may include change order fees, expedited freight costs, handling, storage or other costs related to the customer request.
- We may charge a restocking fee for equipment that you cancel.
- Auto Truck Group is not responsible or liable for any delays due to supply constraints from the chassis or equipment manufacturer or any carrier delays.
- Auto Truck Group is not responsible for damage or loss due to storms, floods, acts of God or other actions out of our control
- All shipments are FOB Auto Truck Group's installation facility unless otherwise specified in this quote.

Accepted By: _____

Date: _____



To: Mayor and Town Council

From: Jill Kane, Finance Director/Treasurer

Date: January 26, 2021

Agenda Item: 2020 and 2021 Town of Eagle Budget

REQUEST: Staff is requesting the Council:

1. Review proposed ordinance 02-2021 reappropriating the 2020 Budget
2. Review and certify the final 2021 budget that will be sent to the State by January 31, 2021

INTRODUCTION:

- Ordinance 02-2021: The proposed ordinance reappropriates \$67,215 in additional funds in the Capital Improvement Fund for planning work on the Grand Ave Project completed by Zehren and Associates in 2020. The budget presented to Council on December 8, 2020 budgeted the entire \$660,000 contract amount for Grand Avenue planning and engineering in fiscal year 2021 and did not include any funds in 2020. This does not increase the overall budget. The \$67,215 utilized in 2020 will reduce the 2021 Grand Ave Project budget to \$592,785. Although staff is currently only recommending a reappropriation of the 2020 budget, a revision to the 2021 budget will be completed with a future reappropriation of the 2021 budget.
- Certify 2021 Budget: A certified copy of the 2021 adopted budget is required to be filed with the State by January 31st (C.R.S 29-1-113(1)). The Council approved all ordinances and resolutions to adopt the 2021 budget during the December 8, 2020 meeting. Budget amounts in the Capital Improvement Fund have been revised in accordance with ordinance 02-2021. Although all other appropriated budget amounts were accurate, the overall budget document was not complete for final certification and submittal to the State. It is common practice to make budget document edits after the Council has appropriated budget amounts, thus giving staff time to complete appendices and other attachments and thoroughly review for spelling and miscellaneous errors. In accordance with best practices the Council should certify the final budget document that will be delivered to the State.

ANALYSIS: Please review the finalized budget that will be sent to the state

COMMUNITY INPUT: The Budget has been made available on the Town's website and community input was solicited throughout the budget process. The Town also distributed a notice of public hearing for budget hearings on November 10th and December 8th.

BUDGET / STAFF IMPACT: Budget and staff impact are not applicable.

STRATEGIC PLAN ALIGNMENT/STANDARDS ACHIEVED: The 2021 proposed budget reflects all the business values and strategic objectives.

RECOMMENDED ACTION OR PROPOSED MOTION:

1. Motion to **approve** or **deny** adoption of Ordinance 02, Series 2021, “An Ordinance 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 2020 budget year”.
2. Motion to **certify** the 2021 Budget that will be delivered to the Colorado Department of Local Affairs by January 31, 2021.

ATTACHMENTS:

- Ordinance 02-2021– Reappropriating Various 2020 Funds
- 2020/2021 Budget

TOWN OF EAGLE, COLORADO
ORDINANCE NO. 2
(Series of 2021)

AN ORDINANCE 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 2020 BUDGET YEAR.

NOW THEREFORE BE IT ORDAINED BY THE TOWN COUCIL 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 2020 beginning January 1, 2020 and ending December 31, 2020, the sum
of \$31,461,168 to be raised by taxation and otherwise, which sum is hereby divided and appropriated
for the following purposes to wit:

GENERAL FUND	
Operating Expenditures	\$ 7,122,666
Transfer to Other Funds	2,230,000
TOTAL GENERAL FUND	<u>\$9,352,666</u>
WATER FUND	
Operating Expenditures	\$ 1,645,345
Capitla Expenditures	14,401,220
Debt Service	1,273,569
Transfer to Other Funds	-
TOTAL WATER FUND	<u>\$ 17,320,134</u>
WASTE WATER FUND	
Operating Expenditures	\$ 1,451,106
Capital Expenditures	410,000
Debt Service	940,270
Transfer to Other Funds	-
TOTAL WASTE WATER FUND	<u>\$ 2,801,376</u>
REFUSE FUND	
Operating Expenditures	\$ 623,091
Capital Expenditures	-
Transfer to Other Funds	20,000
TOTAL REFUSE FUND	<u>\$ 643,091</u>
STORMWATER FUND	
Operating Expenditures	\$ -
Capital Expenditures	-
Transfer to Other Funds	-
TOTAL STORMWATER FUND	<u>\$ -</u>

BROADBAND FUND	
Operating Expenditures	\$ -
Capital Expenditures	-
Transfer to Other Funds	-
TOTAL BROADBAND FUND	<u>\$ -</u>
CAPITAL IMPROVEMENTS FUND	
Capital Expenditures	\$766,687
Transfer to Other Funds	95,641
TOTAL CAPITAL IMPROVEMENTS FUND	<u>\$862,328</u>
SALES TAX CAPITAL IMPROVEMENT FUND	
Operating Expenditures	\$ 357,774
Capital Expenditures	16,686
Transfer to Other Funds	-
TOTAL SALES TAX CAPITAL IMPROVEMENT FUND	<u>\$ 374,460</u>
CONSERVATION TRUST FUND	
Operating Expenditures	\$ -
Transfer to Other Funds	-
TOTAL CONSERVATION TRUST FUND	<u>\$ -</u>
OPEN SPACE PRESERVATION FUND	
Operating Expenditures	\$ 97,113
Capital Expenditures	10,000
Transfer to Other Funds	-
TOTAL OPEN SPACE PRESERVATION FUND	<u>\$ 107,113</u>
GRAND TOTAL ALL FUNDS	<u><u>\$ 31,461,168</u></u>

INTRODUCED, READ, PASSED, ADOPTED AND ORDERED PUBLISHED at a regular meeting of the Town Council of the Town of Eagle, Colorado, held on January 26, 2021.

TOWN OF EAGLE, COLORADO

By: _____
Scott Turnipseed, Mayor

ATTEST:

Jenny Rakow, Town Clerk

TOWN OF EAGLE

ANNUAL BUDGET 2021



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TOWN OFFICIALS

TOWN COUNCIL

Scott Turnipseed, Mayor

Andy Jessen, Mayor Pro-tem
Adam Palmer
Mikel "Pappy" Kerst

Matt Solomon
Ellen Bodenhemier
David Gaboury

TOWN COUNCIL APPOINTED OFFICIALS

Brandy Reitter, Town Manager
Erik Johnson, Municipal Court Judge

Matt Mire, Town Attorney



Town of Eagle Organizational Chart





December 8, 2020

Honorable Mayor and Members of the Town Council:

The 2021 Budget presented to you is a balanced approach to revenues and expenditures for all funds. Although needs typically exceed the availability of resources, the budget manages to accomplish the priorities of the Town Council, staff, the community and maintains the current level of service. The budget is a living document that serves as a planning tool for the upcoming year. The Town Council and staff refer to the budget all year to plan and execute the priorities of the community.

Different areas of the budget achieve the goals of the Town of Eagle and they are provided below:

Economic Outlook

Sales tax collections continue to improve. Overall sales tax collections are up around 9% over what was budgeted in 2020. In 2021, the Town is proposing a conservative 3% in projected sales tax collections. Overall sales tax revenue in the General Fund will increase by \$575,700 over 2020. The Town expects to see an increase of \$105,580 in revenue from licenses and permits. This is a result of the recent approvals of major and minor developments that have started construction. The total of all sources of funds for the General Fund are \$8,755,227 which represents a 3% increase over last year.

In 2021, the Town will receive additional revenues from recently passed ballot measures. Voters authorized the collection of a new tobacco tax, therefore losing the revenue the state shares with the Town of \$11,000 annually. However, the new tobacco tax is projected to increase annual revenues by \$600,000. Additionally, the Town will apply a 6% lodging tax on rooms per night instead of a flat fee of \$4.00. The projected revenues from lodging tax are approximately \$120,000. However, even with the boost from lodging tax, Town will see a decrease of \$119,332 over 2019 collections because of COVID-19. Lodging tax funds the Open Space and Marketing and Events programs. The Open Space Fund will see a decrease in revenues of 11%.

In 2021, the Town's position is conservative due to the COVID-19 global pandemic. While sales tax is strong, other revenues that the Town collects are experiencing major decreases. Intergovernmental revenues like grants will become less available due to decreases in revenues from grant-making agencies. Due to gathering and capacity restrictions, the Town will not collect \$53,000 in revenues for facility rentals.

Local businesses suffered significant losses in revenues because of COVID-19 and the Town's theme for 2021 is economic recovery. The Town is making investments in a few economic recovery programs. There were a few businesses that took advantage of the expanded outdoor seating on Town property in 2020. The Town Council recently approved Eagle Bucks which is an extensive shop local program to encourage residents to support local businesses. The Town will continue to explore programs that support businesses in 2021 using funds to help off-set those who are impacted.

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. There are a few investments that the Town is making in economic development in 2021.

- **Downtown Development Authority (DDA)** – The voters recently approved a DDA in 2020 to support revitalization in Eagle's historic downtown. In 2021, the newly formed district will complete a Downtown Development Plan that will identify and prioritize improvements. Eventually, the plan will become the rationale nexus for a sales tax increment financing (TIF) initiative to help fund improvements.
- **Public Art and Beautification Gateway Project** – In 2021, the Town will combine the installation of a public art mural wall and landscaping along the east-side of the Eby Creek Road roundabouts. This will create an inviting gateway into the Town of Eagle.
- **Marketing & Events** – Due to COVID-19, events in 2021 will focus on smaller local activities like the Eagle Art Walk, outdoor street fairs and small concerts. The Town will take a creative look at smaller events that bring people out, support businesses while maintaining a safe environment. Town completed a Colorado Tourism grant in 2020 that resulted in the creation of brand assets that will be used in the refresh for the Eagle Outside website and marketing.
- **Eagle River Park** – The park was a big hit among many users in 2020. In 2021, the Town will bring back the Whitewater Throwdown and other smaller events that are safe outdoors and keep locals engaged.
- **Broadband** – Town made major investments in broadband in 2020 that expanded service along Broadway Street and Chambers Avenue. The expansion in fiber has resulted in public-private partnerships with Holy Cross Electric, Colorado Parks and Wildlife, Eagle County, Visionary, and Mammoth. In 2021, the Town Council will consider expanding service to include residential and commercial customers like existing enterprise funds.
- **Red Development Property Partnership** – The old Eagle River Station PUD has expired, and Red Development is working collaboratively with the Town to develop a sub-area plan to help sell a for the vision for the property. The plan will be included in the land-use code rewrite so that it's easier to develop the collective vision of the parcel.
- **West Eagle Area Housing Project** – After several years of thoughtful planning and land acquisitions, Eagle County and the Town will solicit developers for the development of attainable housing in west Eagle. The medium/high-density project will yield approximately 78 – 88 units of housing for the local economy.
- **Technology and Outdoor Recreation Assessment** – As a matter of strategy, the Town is targeting technology and outdoor recreation industries. The Town will seek a grant and partnership with the University of Colorado to assist with the planning and implementation strategy to attract and retain these industries in the Town of Eagle.

Long Range Planning Initiatives

The Town has prioritized long-range planning and development of a vision that will inform several of the projects that Community Development is working on. These projects will set the foundation for how the Town will develop and grow. Below is a list of initiatives that are slated for 2021:

- Rewrite of the Land Use Code – In 2020, the Planning & Zoning Commission and the Town Council approved the Comprehensive Plan. This process will provide the necessary foundation for the rewrite of the Land Use Code in 2021.
- Highway 6/Grand Avenue Corridor Plan – The Town kicked off this project in 2020 and it will take approximately 18 months to complete. Most of the public outreach, design, and planning will occur in 2021. The purpose of this plan is to create controlled access along the corridor and apply multi-modal techniques to make it safer for pedestrians and cars along Grand Avenue. The plan will also make recommendations on land use categories to encourage redevelopment in the area.
- Open Space Master Plan – In 2021, staff will complete this plan to identify improvements that need to be made to the town-owned open space program.

Infrastructure and Capital Improvements

The Town has several important infrastructure projects in the works. In 2018, staff developed the Town's first Capital Improvement Plan. The Town will continue the execution of that plan and identification of additional projects. In 2021, the Town is planning to work on the following projects:

- Lower Basin Water Treatment Plant (LBWTP) – In 2021, the construction of the LBWTP will be complete. The focus after completion and testing will be to establish the ongoing operation plan of the new facility. The LBWTP will increase the capacity to serve water to the Town in perpetuity. The plant will provide the ability to use water rights that were acquired on the Eagle River and will provide redundancy of the Town's water resources.
- Capital Improvement Identification Planning – In 2021, the Town will hire a consultant to improve the CIP and develop a 10-year plan. Staff has done a good job of identifying capital but could benefit from having the capacity to complete a comprehensive capital improvements list.
- Pavement Management – Public Works continues to complete maintenance and improvements. In 2021, the Town will make road improvements to Lime Park Drive to MacDonald, Abrams Creek Road, Robins Egg Lane, and Violet Lane.
- Cemetery Tank Replacement – Town will begin the process of constructing a larger water tank near the cemetery. The existing tank is over 30 years old, is undersized for the current demands on the system, and is beyond its useful life. As part of the project, the Town will install communication towers on the tank to expand broadband.

Public Safety Investments

The Town continues to prioritize investments in public safety. As Eagle grows it is important to provide safe and reliable services. Below are items that are funded in 2021 to ensure that we keep making improvements in this area:

- Security Improvements – Public Works will install security fencing around the Town’s water facilities in 2021.
- Police Department Equipment and Fleet Upgrades – The Town will continue the replacement cycle for patrol cars. In 2021, staff will replace two cars. The Police Department will also upgrade the technology used for body cameras.
- Brush Creek Park Playground Equipment Replacement – The existing equipment at the Brush Creek Park was built over 20 years ago. The wood play structure is showing its age, is harder to maintain, and is unsafe. In 2021, the Town will complete a design for a new play structure and apply for a GOCO grant to replace the equipment in 2021.

Sustainability and Conservation

Several investments were made in 2020 in strategies to support sustainability, water, and land conservation. In 2021, the Town will fund strategies to save money and improve the environment. Those projects are listed below:

- Sustainability Solar Project – During the Town Council retreat, the Town prioritized sustainability. In 2021, staff will install solar at the Public Works facility as part of the Town’s sustainability initiatives.
- Water Conservation and Source Water Protection Planning – The Town completed these plans in 2020. In 2021, staff will begin to execute the recommendations in these plans. This will include identifying grants to assist with funding projects.

Structural and Organizational Changes

The Town is proposing a few changes to departments, staffing, and funds. In 2020, the organization saw stability in staffing levels. To ensure that we maintain a positive organizational culture, the Town has proposed making investments in the workforce in 2021. These investments include:

- Staff Changes – The Town is adding a few permanent positions in 2021. Public Works will add 2 seasonal employees and an Engineer I or II to assist the Town Engineer. The administration will create an Assistant Town Manager and a Code Enforcement Officer for Community Development. In 2020, the Town restructured staff in the Open Space program that included a full-time Open Space and Trails Manager position.
- Pay Plan – Human resources completed a comprehensive assessment of wages and grades of the pay plan for 2021. This resulted in making several market adjustments from grade 5 to grade 11. This year 17 employees will receive a market adjustment. The pay plan also includes the addition of 2 more grades. The projected merit increase for the year is 3%.

The Town is not proposing any department reorganizations in 2021. Over the last 3 years, the administration has made structural changes to Community Development, Public Works, and Administration functions to build capacity, improve communication, and increase service delivery. Review of the organizational structure occurs on an annual basis.

Insurance & Benefits

In 2021, the Town will change carriers for health insurance and retirement. The purpose of these changes is to increase benefit offerings, take advantage of programs designed for public employees, gain efficiencies in administering, and reduce costs for the organization.

In 2020, the Town implemented ICMA-RC which has an attractive 457 plan geared towards the public sector. In 2021, the Town will move its retirement portfolio from Edwards Jones to the Colorado Retirement Association (CRA). The administration restructured vesting and mandatory contributions to ensure that employees build wealth while employed at the Town of Eagle. The new CRA plans will include a 401(a) and 457 plan specifically designed for public sector employees.

In 2021, the Town will switch from Benefit Health Advisors/Meritain to the Colorado Employee Benefit Trust (CEBT) for health insurance. Under the new plan, employees will have a choice of 3 health plans, Health Savings Account (HSA), Health Reimbursement Account (HRA), wellness programs, dental and vision plans. CEBT is an insurance pool specifically designed for public sector employees.

Conclusion

The Town continues to execute the Strategic Plan and make investments in economic development, service delivery, and organizational capacity. The Town is growing and will continue to be the beneficiaries of development. The 2021 budget reflects new economic investments that will pay off over time. It is our goal to become a standards driven organization and operate with professionalism. Progress made towards proactive policies and initiatives will serve the Town well. The budget builds on these efforts.

The development of the 2021 budget was a collaboration between all departments and elected officials and was a display of teamwork. Thanks to the entire team for their efforts.

Respectfully submitted,



Brandy Reitter
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.*

ABOUT THE TOWN OF EAGLE, COLORADO

The Community

The Town of Eagle is located on the western slope of the Rockies, halfway between Denver and Grand Junction, the Town of Eagle (pop. Approximately 6,875) is one of Colorado's best kept secrets. Eagle offers access to epic mountain biking, trail running and hiking, golf, 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. The Town has a sustained commitment to facilitate and provide quality of life improvements for its residents. 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 recreational community and is a great place to live, work, or 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 designed 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 averages 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.

The Town's Organization

Established in 1887, 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 6 additional council members elected for four-year terms. The Council appoint the Town Manager, Town Attorney, and Municipal Court Judge. The Town has a staff of approximately 50 dedicated full and part-time employees. Eagle provides a full range of services including police protection, water, wastewater, refuse, and stormwater 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, council, and employees of the Town are committed to 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. He laid out a town site which he called Castle. Gradually the people began moving down the Eagle River Valley.

Eagle's Rich History (continued)



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 and also built a section house and a water tank.

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, the voters petitioned the Town Council to construct a sewer system, after much debate and having estimates made, the contract was awarded to H.B. Ikeler for 11 thousand dollars. 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 removal of the county seat was again voted on and Eagle finally obtained a substantial majority.

In 1923, the town council voted a fund of \$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.

Eagle's Rich History (continued)



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, as it was a very flourishing town.

On August 1, 1934 the new Highway No. 40 opened for travel.

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 1 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 2015 the population was estimated at 6,678.



2021 Financial & Budget Policy Statements:

The purpose of financial policies is to enable the Town to achieve and maintain a stable and positive long-term financial condition. More specifically, it is to provide guidelines for the Finance Director in planning and directing the Town's day to day financial affairs so recommendations can be made to the Town Manager.

The scope of these policies includes accounting, auditing, financial reporting, internal controls, operating and capital improvements program, revenue management, cash and investment management, expenditure control, asset management, debt management and planning concepts. The financial policy statements define objectives, establish rules with parameters and express guidelines for fiscal guidelines by the Town in connection with the 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 Town charter. The Town operates under a Town Council and provides the following services: public safety (police), streets, water, waste 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, a comprehensive annual financial report will be prepared for the Town and a certified public accounting firm will conduct an audit of the Town's records. The comprehensive annual 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 the council, staff, bond-rating agencies and the general 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.

2021 Financial & Budget Policy Statements (continued):

Budget Overview (continued):

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 ordinances, provides the basis for the control of expenditures and sets 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. The 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 Improvements 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 a 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 (Water, Waste Water, Refuse, and Stormwater) are also prepared using a modified accrual basis of accounting, which includes capital expenditures and current debt service principle 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 which can help to 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 to 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:

Monthly expenditure reports will be made available to enable department heads to 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 summary revenue and expenditure reports for the Town Council 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 looked into by the Town Manager or Finance Director. The point of budgetary control is at the department level for department heads.

2021 Financial & Budget Policy Statements (continued):

Budget Control and Accountability (continued):

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

The Town Manager is authorized by the Town Council to approve and execute all contracts for *professional services* in the amount of \$50,000 or less and all *capital improvements* 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 for in the amount of \$15,000 or less, which have been approved in the budget and appropriation documents.

Final signed contracts must then be 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 the Town Council. If the Town Manager, in consultation with the Finance Director, certifies that there are available projected revenues for appropriations in excess of those estimated in the budget, the 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 - 2022 BUDGET CALENDAR

January

Start of Fiscal Year; begin planning for 2022 budget
A certified copy of the 2021 adopted budget must be filed with the Division by January 31st (C.R.S 29-1-113(1))

February

Review 2022 budget plan with Town Manager

March

Continue planning for 2022 Budget Cycle

April

Continue planning for 2022 Budget Cycle
Plan for 2022-2026 Capital Improvement Plan (CIP)

May

Initiate development of 2022 Compensation Plan
Budget Training/Instructions
Department Heads to discuss major topics in preparation for Spring Retreat

June

Spring Trustee Budget Retreat
Departments to submit changes to positions or staffing levels to Human Resources
Vehicle requests submitted to Public Works
Technology requests submitted to IT
Issue instructions and request forms to departments for Five-Year Capital Improvement Program (CIP)
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

Departments submit 2022 Operational Budget requests
Departments submit project requests for Five Year CIP
Meet with departments to review CIP requests
Personnel Requests and Reallocations Submitted to Finance
Finalize Draft Compensation Plan
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
Review and Finalize revenue projections and fixed costs
2022 Fee changes submitted to General Admin
Revision and proofing of budget book by Finance and Departments

September

First Draft of 2022 Draft Budget for Town Manager
Review 2022 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 Trusees (Statutory requirement –deliver budget to Council no later than October 15 (CRS 29 1 106))

November

Submit division budget narratives for review
Submit CIP budget narratives for review
Public hearing on revised recommended 2021 Budget
Assessors' changes in assessed valuation will be made by a single notification

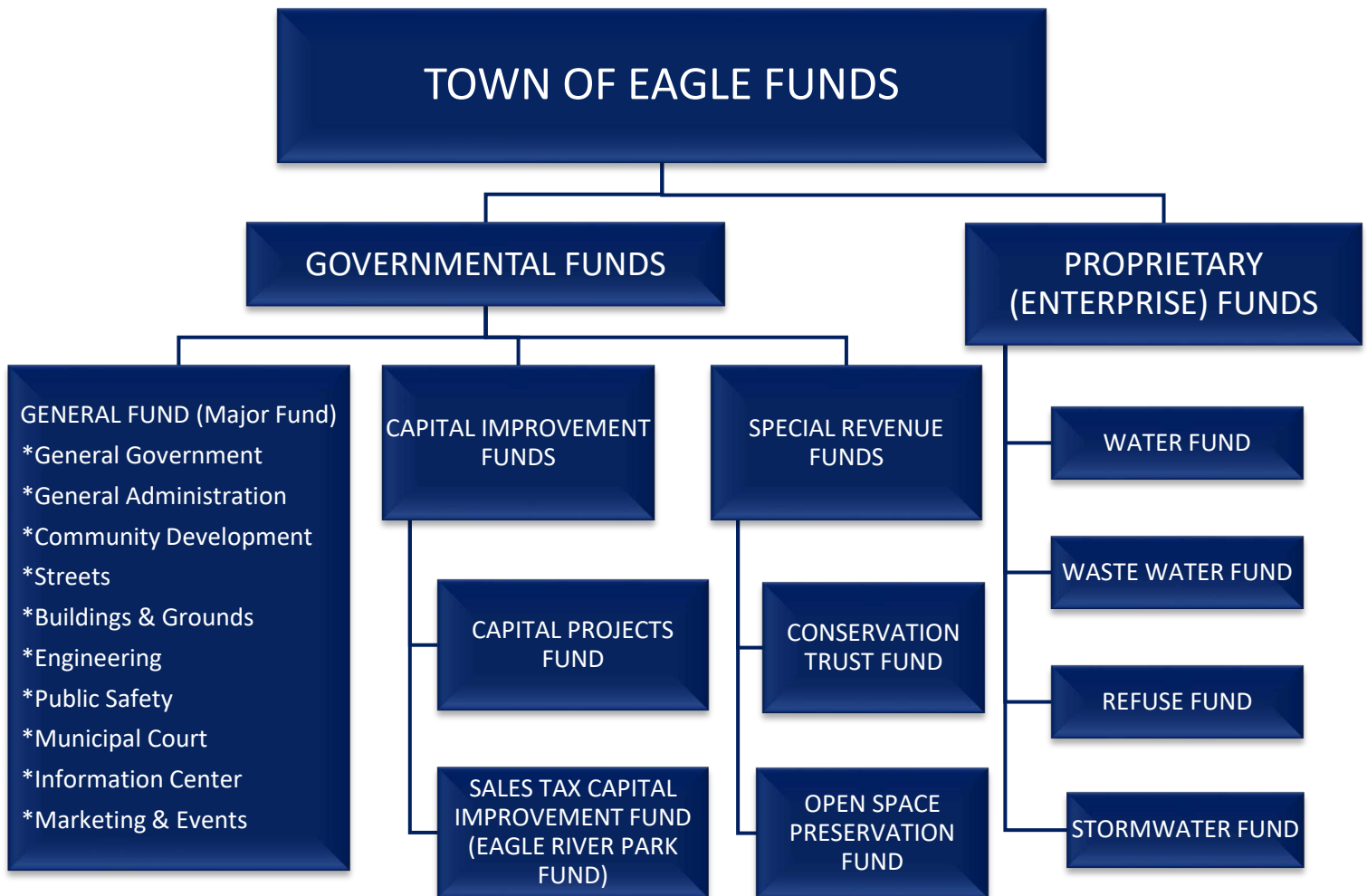
December

Adoption of 2022 Budget, Fees and Compensation Plan
December 15 - Deadline to certify mill levy to the Board of County Commissioners (C.R.S 39-5-128(1))

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FUND STRUCTURE OVERVIEW

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



FUND STRUCTURE OVERVIEW (continued)

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

General Fund – used to account 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 – are used to account for the acquisition of fixed assets or construction of major capital projects not being financed by the General or other funds.

Capital Projects Fund – used to account for funds for the acquisition of lands, construction of major capital improvements and projects, and acquisition of more expensive pieces of equipment.

Sales Tax Capital Improvement Fund (Eagle River Park Fund) – used to account for the voter approved 0.5% sales tax for the acquisition, design, and construction of the Eagle River Park project and other town park and path improvements.

Special Revenue Funds – used to account for proceeds of resources that are restricted or committed for purposes other than debt service or capital projects. The Town’s special revenue funds include the following:

Conservation Trust Fund – accounts for the lottery proceeds received directly from the state of Colorado. The monies collected are restricted for the acquisition, development, and maintenance of new conservation sites or for capital improvements or maintenance for recreational purposes on any public site. A public site is defined by the state as a publicly owned site, or a site in which a public entity/local government holds an interest in land or water.

Open Space Preservation Fund – accounts for revenue from the Town’s lodging occupancy tax committed for the acquisition of open space lands, conservation, trail easements and development rights, trail expansion and maintenance, and other open space recreational amenities.

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

Water Fund – accounts for activities related to water services to the citizens of the Town.

Wastewater Fund – accounts for activities related to the sewage treatment facilities and sewage transmission lines.

Refuse Fund – accounts for activities related to trash collection and disposal, recycling, and yardwaste.

Stormwater Fund – accounts for activities related to implementing and financing a stormwater management program.

BUDGET - ALL FUNDS SUMMARY

2019 ACTUAL 2020 BUDGET 2020 REVISED 2021 BUDGET

GENERAL FUND:

BEGINNING FUND BALANCE	\$ 3,370,971	\$ 3,188,090	\$ 4,445,369	\$ 4,052,698
REVENUES	7,522,117	7,104,123	8,844,354	8,735,227
TRANSFERS-IN FROM OTHER FUNDS	16,120	16,281	115,641	20,000
EXPENDITURES	(6,113,838)	(7,357,888)	(7,122,666)	(8,194,150)
TRANSFERS-OUT TO OTHER FUNDS	(350,000)	(730,000)	(2,230,000)	(2,050,000)
ENDING FUND BALANCE	\$ 4,445,369	\$ 2,220,606	\$ 4,052,698	\$ 2,563,775

WATER FUND:

BEGINNING FUND BALANCE	\$ 32,359,003	\$ 23,308,375	\$ 24,360,097	\$ 13,245,133
REVENUES	4,904,137	5,462,699	6,205,170	5,177,020
TRANSFERS-IN FROM OTHER FUNDS	-	-	-	-
EXPENDITURES	(12,903,043)	(20,924,183)	(17,320,134)	(8,414,471)
TRANSFERS-OUT TO OTHER FUNDS	-	-	-	-
ENDING FUND BALANCE	\$ 24,360,097	\$ 7,846,891	\$ 13,245,133	\$ 10,007,682

WASTE WATER FUND:

BEGINNING FUND BALANCE	\$ 5,202,445	\$ 5,779,337	\$ 6,362,271	\$ 6,867,710
REVENUES	3,549,909	2,913,080	3,306,815	3,691,000
TRANSFERS-IN FROM OTHER FUNDS	-	-	-	-
EXPENDITURES	(2,390,083)	(2,980,748)	(2,801,376)	(2,653,828)
TRANSFERS-OUT TO OTHER FUNDS	-	-	-	-
ENDING FUND BALANCE	\$ 6,362,271	\$ 5,711,669	\$ 6,867,710	\$ 7,904,882

REFUSE FUND:

BEGINNING FUND BALANCE	\$ 224,990	\$ 224,990	\$ 255,570	\$ 233,307
REVENUES	635,163	646,468	620,828	667,750
TRANSFERS-IN FROM OTHER FUNDS	-	-	-	-
EXPENDITURES	(588,463)	(622,133)	(623,091)	(640,899)
TRANSFERS-OUT TO OTHER FUNDS	(16,120)	(16,281)	(20,000)	(20,000)
ENDING FUND BALANCE	\$ 255,570	\$ 233,044	\$ 233,307	\$ 240,158

STORMWATER FUND:

BEGINNING FUND BALANCE	\$ -	\$ -	\$ -	\$ -
REVENUES	-	103,000	-	106,000
TRANSFERS-IN FROM OTHER FUNDS	-	-	-	-
EXPENDITURES	-	(83,000)	-	(106,000)
TRANSFERS-OUT TO OTHER FUNDS	-	-	-	-
ENDING FUND BALANCE	\$ -	\$ 20,000	\$ -	\$ -

BUDGET - ALL FUNDS SUMMARY (continued)

	<u>2019 ACTUAL</u>	<u>2020 BUDGET</u>	<u>2020 REVISED</u>	<u>2021 BUDGET</u>
CAPITAL IMPROVEMENTS FUND:				
BEGINNING FUND BALANCE	\$ 4,713,587	\$ 4,865,013	\$ 5,024,966	\$ 6,854,522
REVENUES	573,991	2,372,965	461,884	1,169,250
TRANSFERS-IN FROM OTHER FUNDS	350,000	730,000	2,230,000	1,890,000
EXPENDITURES	(612,612)	(593,284)	(766,687)	(2,181,082)
TRANSFERS-OUT TO OTHER FUNDS	-	(50,000)	(95,641)	-
ENDING FUND BALANCE	\$ 5,024,966	\$ 7,324,694	\$ 6,854,522	\$ 7,732,690

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

BEGINNING FUND BALANCE	\$ 1,319,247	\$ 432,961	\$ 709,163	\$ 1,040,953
REVENUES	1,007,234	614,836	706,250	725,200
TRANSFERS-IN FROM OTHER FUNDS	-	-	-	-
EXPENDITURES	(1,617,317)	(551,774)	(374,460)	(567,976)
TRANSFERS-OUT TO OTHER FUNDS	-	-	-	-
ENDING FUND BALANCE	\$ 709,163	\$ 496,023	\$ 1,040,953	\$ 1,198,177

CONSERVATION TRUST FUND:

BEGINNING FUND BALANCE	\$ 59,679	\$ 69,664	\$ 75,692	\$ 110,117
REVENUES	41,013	34,985	34,425	32,300
TRANSFERS-IN FROM OTHER FUNDS	-	-	-	-
EXPENDITURES	(25,000)	(35,000)	-	(30,000)
TRANSFERS-OUT TO OTHER FUNDS	-	-	-	-
ENDING FUND BALANCE	\$ 75,692	\$ 69,649	\$ 110,117	\$ 112,417

OPEN SPACE PRESERVATION FUND:

BEGINNING FUND BALANCE	\$ 263,867	\$ 276,844	\$ 325,989	\$ 294,876
REVENUES	151,867	146,820	76,000	93,580
TRANSFERS-IN FROM OTHER FUNDS	-	-	-	150,000
EXPENDITURES	(89,745)	(205,527)	(107,113)	(238,770)
TRANSFERS-OUT TO OTHER FUNDS	-	-	-	-
ENDING FUND BALANCE	\$ 325,989	\$ 218,137	\$ 294,876	\$ 299,686

TOTAL - ALL FUNDS:

BEGINNING FUND BALANCE	\$ 47,513,789	\$ 38,145,274	\$ 41,559,117	\$ 32,699,316
REVENUES	18,385,430	19,398,976	20,255,726	20,397,327
TRANSFERS-IN FROM OTHER FUNDS	366,120	746,281	2,345,641	2,060,000
EXPENDITURES	(24,340,102)	(33,353,537)	(29,115,527)	(23,027,176)
TRANSFERS-OUT TO OTHER FUNDS	(366,120)	(796,281)	(2,345,641)	(2,070,000)
ENDING FUND BALANCE	\$ 41,559,117	\$ 24,140,713	\$ 32,699,316	\$ 30,059,467

GENERAL FUND SUMMARY

	ACTUAL 2019	BUDGET 2020	REVISED 2020	BUDGET 2021	% CHANGE FROM PY	\$ CHANGE FROM PY
FUND BALANCES (Beginning):						
RESTRICTED FOR: TABOR RESERVE	\$ 186,500	\$ 199,650	\$ 190,500	\$ 208,091	9%	\$ 17,591
NON-SPENDABLE: ¹	195,309	195,309	223,825	219,000	-2%	(4,825)
UNASSIGNED FUND BALANCE:	2,989,162	2,793,131	4,031,045	3,625,607	-10%	(405,437)
TOTAL FUND BALANCES (Beginning)	<u>\$ 3,370,971</u>	<u>\$ 3,188,090</u>	<u>\$ 4,445,369</u>	<u>\$ 4,052,698</u>	-9%	<u>\$ (392,671)</u>
REVENUE						
Taxes	5,734,133	5,448,859	6,746,542	7,322,242	9%	575,700
Licenses and Permits	405,978	295,300	362,160	467,740	29%	105,580
Intergovernmental Revenue	666,394	752,552	896,386	574,045	-36%	(322,341)
Charges for Services	286,461	290,550	177,250	233,100	32%	55,850
Fines & Forfeitures	99,151	126,262	104,000	94,000	-10%	(10,000)
Misc. Revenues	329,999	190,600	558,016	44,100	-92%	(513,916)
Transfers from Other Funds						
From Refuse	16,120	16,281	20,000	20,000	0%	-
From Capital Improvements	-	-	95,641	-	0%	(95,641)
TOTAL REVENUE	<u>\$ 7,538,237</u>	<u>\$ 7,120,404</u>	<u>\$ 8,959,995</u>	<u>\$ 8,755,227</u>	-2%	<u>\$ (204,768)</u>
TOTAL SOURCES	<u>\$ 10,909,208</u>	<u>\$ 10,308,494</u>	<u>\$ 13,405,364</u>	<u>\$ 12,807,925</u>	-4%	<u>\$ (597,439)</u>
EXPENDITURES						
Town Council	-	111,281	141,622	307,918	117%	166,296
General Government	442,036	433,328	425,589	452,757	6%	27,168
General Administration	589,478	682,373	638,913	789,256	24%	150,343
Community Development	836,103	1,025,330	903,587	1,109,557	23%	205,970
Streets	1,187,519	1,550,839	1,603,529	1,610,074	0%	6,545
Engineering	238,149	255,724	224,841	294,525	31%	69,684
Buildings & Grounds	676,880	763,681	785,634	940,702	20%	155,068
Public Safety	1,642,487	2,061,530	2,068,448	2,174,667	5%	106,219
Municipal Court	64,011	84,110	82,942	83,586	1%	644
Information Center	144,954	43,739	36,906	50,794	38%	13,888
Marketing & Events	292,221	345,953	210,655	380,314	81%	169,659
TOTAL EXPENDITURES	<u>\$ 6,113,838</u>	<u>\$ 7,357,888</u>	<u>\$ 7,122,666</u>	<u>\$ 8,194,150</u>	15%	<u>\$ 1,071,484</u>
TRANSFERS TO OTHER FUNDS						
Transfer to Open Space Fund	-	-	-	150,000	0%	150,000
Transfer to Capital Improvements Fund	350,000	730,000	2,230,000	1,900,000	-15%	(330,000)
TOTAL TRANSFERS TO OTHER FUNDS	<u>\$ 350,000</u>	<u>\$ 730,000</u>	<u>\$ 2,230,000</u>	<u>\$ 2,050,000</u>	-8%	<u>\$ (180,000)</u>
TOTAL EXPENDITURES & TRANSFERS	<u>\$ 6,463,838</u>	<u>\$ 8,087,888</u>	<u>\$ 9,352,666</u>	<u>\$ 10,244,150</u>	10%	<u>\$ 891,484</u>
FUND BALANCES (Ending):						
RESTRICTED FOR: TABOR RESERVE	190,500	213,537	208,091	244,685	18%	36,594
NON-SPENDABLE: ¹	223,825	168,600	219,000	219,000	0%	-
UNASSIGNED FUND BALANCE:	4,031,045	1,838,469	3,625,607	2,100,091 ²	-42%	(1,525,517)
TOTAL FUND BALANCES (Ending)	<u>\$ 4,445,369</u>	<u>\$ 2,220,606</u>	<u>\$ 4,052,698</u>	<u>\$ 2,563,775</u>	-37%	<u>\$ (1,488,923)</u>

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 Ending 2021 budgeted unassigned fund balance is 25.63% of total expenditures not including transfers to other funds

**GENERAL FUND
REVENUE SOURCES**

		ACTUAL 2019	BUDGET 2020	REVISED 2020	BUDGET 2021	% CHANGE FROM PY	\$ CHANGE FROM PY
TAXES							
10-431-10	General Property Tax	\$ 311,639	\$ 336,326	\$ 336,326	\$ 353,142	5%	\$ 16,816
10-431-20	Specific Ownership Tax	16,811	14,700	16,500	16,500	0%	\$ -
10-431-30/31	Sales Tax	5,053,778	4,733,613	6,110,000	6,658,000	9%	548,000
10-431-44	Severance Tax	344	200	516	350	-32%	(166)
10-431-45	Federal Mineral Tax	241	200	200	250	25%	50
10-431-50	Franchise Tax	207,654	220,000	210,000	210,000	0%	-
10-431-60	Marketing Lodging Tax	143,666	143,820	73,000	84,000	15%	11,000
	TOTAL TAXES	\$ 5,734,133	\$ 5,448,859	\$ 6,746,542	\$ 7,322,242	9%	\$ 575,700
LICENSES & PERMITS							
10-432-10	Business Licenses	\$ 38,885	\$ 28,000	\$ 31,500	\$ 32,000	2%	\$ 500
10-432-12	Liquor Licenses	7,226	6,000	4,800	4,800	0%	-
10-432-13	Marijuana Licenses	4,150	4,000	9,750	4,000	-59%	(5,750)
10-432-15	Marketing Fee	10,290	8,000	3,860	5,240	36%	1,380
10-432-20	Building Permits	314,893	223,000	275,000	384,000	40%	109,000
10-432-27	Electrical Permits	29,319	25,000	30,000	34,000	13%	4,000
10-432-30	Road Cut Permits	965	500	6,850	2,800	-59%	(4,050)
10-432-35	Sign Permits	150	300	300	650	117%	350
10-432-40	Special Event Permits	100	500	100	250	150%	150
	TOTAL LICENSES & PERMITS	\$ 405,978	\$ 295,300	\$ 362,160	\$ 467,740	29%	\$ 105,580
INTERGOVERNMENTAL REVENUE							
10-433-20	Motor Vehicle License Fee	\$ 31,851	\$ 30,000	\$ 30,000	\$ 31,000	3%	1,000
10-433-30	Highway Users Tax	293,236	234,305	215,303	223,545	4%	8,242
10-433-40	Cigarette Tax	11,056	11,000	6,283	-	-100%	(6,283)
10-433-60	Road & Bridge Tax	87,275	83,000	97,800	98,000	0%	200
10-433-70	County Sales Tax	177,117	149,247	193,000	196,500	2%	3,500
10-433-75	Grants	40,940	95,000	354,000	25,000	0%	(329,000)
10-433-85	Intergovernmental Contributions	24,918	150,000	-	-	100%	-
	TOTAL INTERGOVERNMENTAL REVENUES	\$ 666,394	\$ 752,552	\$ 896,386	\$ 574,045	-36%	\$ (322,341)
CHARGES FOR SERVICES							
10-434-10	Planning & Zoning Fees	\$ 14,518	\$ 15,000	\$ 20,000	\$ 26,000	30%	\$ 6,000
10-434-20	Planning & Zoning Reimbursable	170,875	100,000	150,000	159,000	6%	9,000
10-434-25	Facility Usage Fees	67,529	53,550	7,250	16,100	122%	8,850
10-434-26	Facility Usage Deposits	4,968	-	-	-	0%	-
10-434-30	Sponsorship & Event Fees	28,571	22,000	-	32,000	-	32,000
10-434-29	Staff Time Reimbursable	-	100,000	-	-	0%	-
	TOTAL CHARGES FOR SERVICES	\$ 286,461	\$ 290,550	\$ 177,250	\$ 233,100	32%	\$ 55,850
FINES & FORFEITURES							
10-435-10	Fines & Forfeits	\$ 43,493	\$ 45,000	\$ 42,800	\$ 41,500	-3%	\$ (1,300)
10-435-15	Police Surcharge	3,960	3,000	3,000	3,000	0%	-
10-435-20	Police Miscellaneous	3,643	2,000	1,200	1,500	25%	300
10-435-25	Police Grants	24,585	35,862	22,000	19,000	-14%	(3,000)
10-435-30	Special Duty Reimbursable	23,335	40,000	35,000	29,000	-17%	(6,000)
10-435-35	Charitable Organization Fee	135	400	-	-	-	-
	TOTAL FINES & FORFEITS	\$ 99,151	\$ 126,262	\$ 104,000	\$ 94,000	-10%	\$ (10,000)

**GENERAL FUND
REVENUE SOURCES**

	ACTUAL 2019	BUDGET 2020	REVISED 2020	BUDGET 2021	% CHANGE FROM PY	\$ CHANGE FROM PY
MISCELLANEOUS REVENUE						
10-436-10 General Interest	\$ 147,611	\$ 100,000	\$ 41,000	\$ 13,500	-67%	\$ (27,500)
10-436-17 Penalty & Interest	265	-	105	-	0%	(105)
10-436-30 Contributions & Donations	-	-	10,166	-	0%	(10,166)
10-436-40 Information Center Sales	129,187	-	7,075	-	-100%	(7,075)
10-436-42 Information Center Donations	312	-	45	-	-100%	(45)
10-436-45 Information Center Sales Tax	11,444	-	680	-	-100%	(680)
10-436-50 Rental Income	14,901	15,600	15,600	15,600	0%	-
10-436-70 Other Miscellaneous Revenue	21,728	35,000	17,500	15,000	-14%	(2,500)
10-436-72 Sale of Fixed Assets	-	-	35,650	-	-100%	(35,650)
10-436-78 Insurance Proceeds	3,870	-	53,129	-	-100%	(53,129)
10-436-80 Reimbursable Revenue - Other	200	-	1,300	-	0%	(1,300)
10-436-94 Impact Fees Administration Fees	481	40,000	766	-	0%	(766)
10-436-95 Fee in Lieu - LERP	-	-	375,000	-	100%	(375,000)
TOTAL MISCELLANEOUS REVENUE	\$ 329,999	\$ 190,600	\$ 558,016	\$ 44,100	-92%	\$ (513,916)
TRANSFERS FROM OTHER FUNDS						
10-437-40 General Admin. Refuse	\$ 16,120	\$ 16,281	\$ 20,000	\$ 20,000	0%	-
10-437-31 Capital Improvements	-	-	95,641	-	0%	(95,641)
TOTAL TRANSFERS FROM OTHER FUNDS	\$ 16,120	\$ 16,281	\$ 115,641	\$ 20,000	-83%	\$ (95,641)
TOTAL GENERAL FUND REVENUES	\$ 7,538,237	\$ 7,120,404	\$ 8,959,995	\$ 8,755,227	-2%	\$ (204,768)

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Town Council Department

DESCRIPTION

The Town of Eagle is a Home Rule community governed by the Town Charter. The Town Council serves as its governing body. In this role, the Town Council sets policy and appoints the Town officers, including the Town Manager, Town Attorney, and Municipal Court Judge. The Town Council consists of the Mayor, Mayor Pro-Tem, and five Council Members. The Mayor is the political head of the Town government and together with the Town Council, supervises appointed officers of the Town. The Mayor also presides at all meetings of the Town Council.

2020 ACCOMPLISHMENTS

- Successful Home Rule Election.
- Creation of a new Strategic Plan.
- New and improved new council members orientation.
- Implementation of monthly policy work sessions.
- Approved major technology upgrades to the Town Council Chambers.
- Execution of two emergency disaster declarations.
- Implementation of two new revenue generation policies and successful ballot measures.
- Supported regional effort to curb tobacco use of young people under the age of 21.
- Established a Downtown Development Authority (DDA).
- Adopted the updated Comprehensive Plan.
- Created the new Open Space and Recreation Advisory Committee (OSRAC).
- Allocated funding from the CARES Act to grant money to local non-profits.

2021 GOALS/STRATEGIC PLAN ALIGNMENT

- Complete the construction of the Lower Basin Water Treatment Plant (LBWTP).
- Complete the rate and tap fee study and finalize rates for the Wastewater Fund.
- Complete water conservation planning and prioritize sustainability strategies.
- Continue communication with Planning & Zoning Commission and regional partners.
- Continue to support staff and all the work that they do.
- Participate in long-range planning efforts for the Town of Eagle.

HIGHLIGHTS

Implementation of the new Strategic Plan is a priority. The Town has accomplished major projects over the last few years. In 2021, the Town will complete the \$28 million Lower Basin Water Treatment Plan that will provide water to the community for many years to come. The Town Council prioritized the Grand Avenue Corridor Plan that will create a vision for the western gateway of the Town of Eagle. Home Rule continues to be a successful initiative and has provided a lot of flexibility in the way that Town governs. As a follow up to the Charter Commission's request, the Town Council plans to create and adopt a Council Book and Code of Conduct in 2021. This document will help provide a governing framework and assist with the onboarding of new council members in the future.

<u>SUMMARY OF EXPENDITURES</u>	ACTUAL 2019	BUDGET 2020	REVISED 2020	BUDGET 2021	% CHANGE FROM PY	\$ CHANGE FROM PY
PERSONNEL SERVICES	\$ -	\$ 24,575	\$ 36,645	\$ 42,680	16%	\$ 6,035
SUPPLIES	-	200	200	200	0%	-
CHARGES FOR SERVICES	-	23,506	19,006	29,798	57%	10,792
DISCRETIONARY FUNDING	-	63,000	85,538	235,000	175%	149,462
FIXED CHARGES	-	-	233	240	3%	7
TOTAL EXPENDITURES	\$ -	\$ 111,281	\$ 141,622	\$ 307,918	117%	\$166,296

General Government Department

Town Manager

DESCRIPTION

General Government provides for the administrative oversight of the Town of Eagle. The Town Manager provides for the day-to-day direction, organizational leadership and development, and oversight of all operational areas. The Town Manager also executes the policies of the Town Council. The Town Attorney is responsible for providing legal guidance to the Town Council and the organization.

2020 ACCOMPLISHMENTS

- Implemented a successful COVID-19 operation plan in response to the global pandemic.
- Created work from home policies so that employees could safely operate virtually.
- Completed a Downtown Colorado, Inc. Assessment to support revitalization of the Broadway Street business district.
- Supported the Town Council in the creation of a short-term rental policy.
- Completed the construction of Project THOR to bring municipal broadband to the community.
- Hired a new Director of Public Works, Community Development, and a Town Engineer.
- Created a full-time Open Space and Trails Manager position for the Open Space program.
- Established a stormwater management enterprise and utility.
- Created a policy to support mobile vendors in the Town.

2021 GOALS/STRATEGIC PLAN ALIGNMENT

- Work with Downtown Colorado, Inc. to establish the DDA Board and create a governing structure for the new district.
- Facilitate the Grand Avenue Corridor Plan to create the vision for the western gateway of Eagle.
- Complete the West Eagle Area Plan amendment to provide attainable housing and partner with Eagle County to solicit a development partner.
- Complete the Red Development Sub-Area Plan to create a vision for the property to inform the re-write of the development code.
- Implement municipal broadband and partner with ISPs to increase high-speed internet options.
- Implement software to manage HR and facility rental functions.

HIGHLIGHTS

In 2021, the administration is focused on process improvements that include the implementation of broadband, automation of back-office systems, and policy development. There are a few major projects that the Town will kickoff this year like the Grand Avenue Corridor Plan and the West Eagle Housing Project. The Town will still need to address COVID-19 public health orders which will put pressures on the organization and the community that wouldn't exist. In 2021, the administration's economic development strategies will focus on recovery and support for the local economy.

SUMMARY OF EXPENDITURES		ACTUAL 2019	BUDGET 2020	REVISED 2020	BUDGET 2021	% CHANGE FROM PY	\$ CHANGE FROM PY
PERSONNEL SERVICES		\$ 178,518	\$ 179,255	\$ 183,112	\$ 249,190	36%	\$ 66,078
SUPPLIES		5,355	6,800	18,156	4,800	-74%	(13,356)
CHARGES FOR SERVICES		180,306	217,004	205,779	179,668	-13%	(26,111)
DISCRETIONARY FUNDING		50,425	-	-	-	-	-
FIXED CHARGES		27,433	30,269	18,542	19,099	3%	557
TOTAL EXPENDITURES		<u>\$ 442,036</u>	<u>\$ 433,328</u>	<u>\$ 425,589</u>	<u>\$ 452,757</u>	<u>6%</u>	<u>\$ 27,168</u>

Administration Department

Finance

DESCRIPTION

The Finance Department provides accounting, budgeting and other financial services for the Town. This includes such functions as budget preparation and monitoring, debt administration, cash management, processing and distribution of funds for accounts payable and payroll, utility billing, accounts receivable, fixed asset recording, financial record keeping and reporting, risk management and oversight of Information Center.

2020 ACCOMPLISHMENTS

- Completed Town's first remote audit and received an unqualified opinion on the audit report.
- Coordinated gathering of information for 2021 budget document.
- Ongoing processing of accounts payable, payroll, utility billing, collections and cash receipts, reconciliation of bank accounts, invoicing, and fixed asset recording.
- Financial administration of bonds and loans issued for the Water Fund, Wastewater Fund and Sales Tax Capital Improvement Fund.
- Continued development of Town of Eagle Financial Policies and Procedures manual including, utility policies (payment plan policy, red tag and shut of policy, water leak adjustment policy, billing adjustment policy), ethics policies (proper recording of staff time policy, vendor gifts policy, making gifts with public funds policy), gift card & gift certificate policy, updating credit card policy, and updating the relocation & moving expense reimbursement policy.
- Rolled out new Tobacco Tax Collection process in July 2020 and setup collection through Eagle County with IGA.
- Modified marijuana tax language to increase automatically by 0.5% annually up to 5% so Council will not have to review on an annual basis.
- Implemented electronic accounts payable and payroll submittal processes due to COVID-19.
- Researched and Implemented 2021 retirement change from Edward Jones and ICMA-RC to Colorado Retirement Association.
- Assisted with health insurance transition from being partially self-insured to fully insured with CEBT.

2021 GOALS/STRATEGIC PLAN ALIGNMENT

- Provide accurate, concise, and quarterly reporting of the Town's financial condition and budget comparisons to the Council and department heads to facilitate good oversight, management and ensure the fiscal stability of the Town.
- Monitor revenue sources and trends to react quickly and appropriately during changing economic conditions.
- Continued development of policies and procedures that protect the Town and ensure compliance: *purchasing policies, budget & fiscal policies, fixed asset management policies, and grants management policies.*
- Successful administration of Council's requested "Eagle Bucks Program".
- Implement software for facility rental process.
- Research electronic accounts payable software and develop new proposed A/P process to increase our turnaround time to vendors.

HIGHLIGHTS

In 2021, finance will be focused on process improvements and policy development that include accounts payable, payroll, facility rentals, IT, and implementation of broadband.

Administration Department

Town Clerk

DEPARTMENT/FUND DESCRIPTION

The Town Clerk prepares agenda materials, packets and minutes for Town Council meetings, attends meetings, keeps accurate record of all official acts, manages liquor, marijuana, tobacco, public right of way/temporary licenses and business licenses, including special event permits, designated election official for regular municipal and special elections, coordinates records management functions, is the custodian of the 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.

2020 ACCOMPLISHMENTS

- April General Election for Mayor and three Trustees, Home Rule Charter adoption and voter approval of the Tobacco Tax (TABOR).
- November Coordinated Election with Eagle County to ask for voter approval to organize a Downtown Development Authority, Lodging Tax change from flat rate to 6% (TABOR) and “de-Gallagher question to adjust mill levy rate.
- Transition to on-line meetings for Town Council due to public health orders.
- Assist bars and restaurants with State Liquor Law changes due to public health orders.
- Issued Tobacco Licenses per Municipal Code update.
- Publication of Ordinances and Notices on our website.
- IT Committee review of IT needs and budget.

2021 GOALS/STRATEGIC PLAN ALIGNMENT 2021

- Continue to bring Town of Eagle into current practices with similar towns by prioritizing information technology as an efficient tool to ensure staff is productive.
- Continue to report quarterly sales tax reporting for transparency and for the benefit of the organization and public.
- Continue to develop internal and external communications plan with internal Communications Committee.

HIGHLIGHTS

- Municipal Code codification to reflect Home Rule Charter.
- Transition to Caselle for management of Business Licenses.
- Coordinate with Community Development on licensing.

Administration Department

Human Resources

DESCRIPTION

Human Resources oversees all aspects of talent and risk management. This includes managing recruitment activities; legal compliance; record keeping; establishing and updating policies and procedures, maintaining and updating the Employee Handbook and Safety Manual; developing and updating job descriptions; compensation; employee classification; employment verifications, responding to employee concerns; and administration of employee benefits, worker's compensation and general liability claims.

2020 ACCOMPLISHMENTS

- Continuous evaluation of pay plan, market research conducted, and job description updates implemented on all open or new positions to link with pay ranges and market data.
- Assisted Town Manager, Finance, and IT with COVID compliance, implementation and communications, defining essential workers, administering telecommuting, federal and state paid leave programs, environmental cleaning and public health order employee communications.
- Heavy recruitment year 18 total openings. Hired and oriented 11 full time new hires, 1 seasonal new hire and assisted with 3 seasonal rehire vacancies:
 - Police Academy Cadet
 - Planner I, 1 Internal promotion and 1 new hire
 - Administrative Technician II, Community Development
 - Police Records and Evidence Technician I
 - Town Engineer
 - Community Development Director/Town Planner
 - 2 Water Plant Operators
 - 2 Maintenance Technicians - Streets
 - Open Space Trails Technician - Seasonal Rehire
 - Building and Grounds Maintenance Worker -1 New hire, 1 rehire
 - Yard Waste Worker – 1 rehire
 - Open Space and Trails Manager
 - Public Works Director
- Conducted HR Orientation for 3 new council members and 5 new P & Z Commission members.
- Researched recommendations for implementation of Colorado Retirement Association, health insurance renewal and plan changes for 2021 in preparation for open enrollment in November 2020.
- Updated Employee Handbook with new State Leave for HFWA, Public Health Emergency and FAMLI effective 2021.

2021 GOALS/STRATEGIC PLAN ALIGNMENT

- Increase involvement in safety and wellness practices and policies.
- Continue to evaluate market trends related to benefits, compensation and HR best practices.
- Implement CIVIC HR applicant tracking and employee onboarding software programs to improve recruitment and employee experience.

SUMMARY OF EXPENDITURES

	ACTUAL 2019	BUDGET 2020	REVISED 2020	BUDGET 2021	% CHANGE FROM PY	\$ CHANGE FROM PY
PERSONNEL SERVICES	\$ 355,459	\$ 405,034	\$ 406,288	\$ 525,384	29%	\$ 119,096
SUPPLIES	8,789	33,326	15,525	16,500	6%	975
CHARGES FOR SERVICES	190,507	209,841	212,093	233,805	10%	21,712
FIXED CHARGES	34,723	34,172	5,007	13,567	171%	8,560
CAPITAL OUTLAY	-	-	-	-	0%	-
TOTAL EXPENDITURES	\$ 589,478	\$ 682,373	\$ 638,913	\$ 789,256	24%	\$ 150,343

Community Development Department

DESCRIPTION

The Community Development Department is comprised of the Town's Planning and Building departments and code enforcement duties. The Community Development Department is responsible for maintaining and enhancing the quality of life for everyone in the community through proper land use management that includes short and long-range planning and construction review/administration. This work is guided by the Town's Land Use and Development Code, Eagle Comprehensive Plan, the Eagle River Corridor Plan, the International Building Code, and other guiding documents. The Department conducts a variety of functions including but not limited to review and processing of land use applications and building permits; small area planning efforts and special studies; revisions to and enforcement of the Land Use and Development Code and Community Plan; and community engagement. The Department provides support to the Town Council, Planning & Zoning Commission, Town Manager, and Public Works.

2020 ACCOMPLISHMENTS

Planning Department

- Completed the update of the Town's Comprehensive Plan and made progress in amending the Land Use and Development Code:
 - Hosted several meetings for the two Citizen Advisory Committees – Comprehensive Plan Update Committee and the Land Use Code Update Committee.
 - Hosted numerous community outreach events and activities in locations around town and online for the Elevate Eagle Plan and Code revisions, Highway 6 Corridor Study, and East Eagle Sub-Area Plan.
- Recruited, hired, and onboarded a new Permit Technician.
- Recruited, hired, and onboarded a new Community Development Director.
- Recruited, hired, and onboarded a new Planner I.
- Recruited, hired, and onboarded a new Administrative Technician II.
- Promotion of Planner Tech to Planner I.
- Conducted annual joint work session between the Town Council and the Planning and Zoning Commission.
- Participated in the selection of a consultant team to lead the Town's Highway 6 Corridor Study and contributed staff time for committee meetings and data collection.
- Staff participation in the Economic Vitality Committee.
- Staff participation in the migration to the Zoom and CivicClerk platforms for Town Council and Planning & Zoning Commission meetings.
- Reviewed more than 15 code enforcement cases.
- Reviewed and processed more than 27 land use applications.
- Continued to enhance CommunityCore, the Department's permit tracking software, to build functions useful to planning projects, time tracking, and invoicing.

Building Department

- Enhancement of Community Core, to streamline the Building Permit process.
- Created the *Construction Trades Information Exchange* (CTIX) process and associated elements.
- Refinement of permit acceptance and internal plan review process.

Community Development Department (continued)

Building Department (continued)

- Cross trained staff to cover front desk duties.
- Performed inspections during the COVID-19 shutdown from March thru May without affecting service levels.
- Trained new Permit Tech.
- Continued partnership with the Town of Gypsum for service of electrical inspections and electrical plan review.
- Engaged third party plan review specialist for two major projects to decrease process time and maintain a high level of service.
- Oversight and inspection of major construction projects.
 - 210 Freestone 22 Unit project Occupancy approval obtained
 - 1393 Chambers Phased Approach to Occupancy approval
 - Outwest Drywall project Phased approach to Occupancy approval
 - Broadway Station facilitated internal plan review process among all teams
 - Talon Flats facilitated internal plan review among team all members
 - Resource for the Lower Basin Treatment Plant for construction and revisions
- Reviewed, permitted, and administered 453 permits.
- Reviewed, permitted, and administered 11 sign permits.
- Conducted 1970 Inspections (June 2020).

2021 GOALS/STRATEGIC PLAN ALIGNMENT

- Comprehensive Plan Update and Land Use and Development Code Update.
- Highway 6 Land Planning and Transportation Study-coordinated effort with engineering and public works including community outreach and coordination with Eagle County.
- Internal Process and Review and Improvement - continue improvements of coordinated plan review and permitting process between all departments.
- Integrate essential technologies into the planning and building department functions including GIS, CommunityCore, and other platforms to improve efficiencies and support data driven decision making.

HIGHLIGHTS

- Filled vacancies and a new position to complete the Community Development team of passionate, hardworking, community-centered, forward-thinking individuals who will serve the Town for years to come!
- Provided seamless Building services through difficult times.
- Continue stabilizing and enhancing the operations/efficiencies of the Community Development Department and the processes they manage.
- Assist the Planning & Zoning Commission and Town Council with new Comprehensive Plan, Land Use and Development Code update, and developing standards.
- Enhance integration of the department with other Town departments and partners.
- Continue focus to long range planning efforts for consistent, sound decision making.
- Enhance communications with the community on major efforts.

<u>SUMMARY OF EXPENDITURES</u>	ACTUAL 2019	BUDGET 2020	REVISED 2020	BUDGET 2021	% CHANGE FROM PY	\$ CHANGE FROM PY
PERSONNEL SERVICE	\$ 309,112	\$ 592,646	\$ 540,025	\$ 711,894	32%	\$ 171,869
SUPPLIES	2,978	4,100	12,038	11,200	-7%	(838)
CHARGES FOR SERVICES	524,013	428,584	349,740	384,625	10%	34,885
FIXED CHARGES	-	-	1,784	1,838	3%	54
CAPITAL OUTLAY	-	-	-	-	0%	-
TOTAL EXPENDITURES	\$ 836,103	\$ 1,025,330	\$ 903,587	\$ 1,109,557	23%	\$ 205,970

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Streets Department

DESCRIPTION

The Streets Department maintains and performs limited construction of the streets and rights-of-way within the Town limits. The department is also responsible for signage, weed control, management of the “urban forest,” assist in water and wastewater field operations, and winter maintenance within the public ROW.

2020 ACCOMPLISHMENTS

- Constructed Pavement Management Plan in the Terrace Subdivision and Church Street.
- New equipment has been purchased and within budget.
- Snow plowing, street sweeping, sign maintenance, street striping, and curb and gutter replacement.
- Worked with Special Events for setup and tear down of events.
- Worked with planning division on miscellaneous projects.
- Continued leasing program for heavy equipment.
- Filled Streets Maintenance Worker vacancy.

2021 GOALS/STRATEGIC PLAN ALIGNMENT

- Hire more personnel – two Maintenance Workers and one Streets Supervisor.
- Continued implementation of Pavement Management Plan, budgeted \$600,000.
- Handicap Ramps and Sidewalks “Safe Routes to School”
- Upgrade Market Street lights to LEDs.
- Construct Sylvan Lake Rd and Capitol St. Refuge Island-Flashing Lights.
- Construct Sidewalk/Trail Pedestrian Trail - West Side
- Construct Sidewalk/Trail: Pedestrian Trail Cemetery
- Construct Sidewalk/Trail: Capitol Street between 2nd and 5th.
- Construct Sidewalk/Trail: Capitol Street – Highway 6 to 2nd Street.
- Continue upgrading Broadway Street and Market Street lights to LEDs.
- Begin Highway 6 / Grand Avenue Corridor study.
- Order approved equipment for 2021.
- Complete crack filling of streets.

HIGHLIGHTS

- Hire more personnel – two Maintenance Workers and one Streets Supervisor.
- Continued implementation of Pavement Management Plan, budgeted \$600,000.
- Begin Highway 6 / Grand Avenue Corridor study.
- Handicap Ramps and Sidewalks “Safe Routes to School”.

<u>SUMMARY OF EXPENDITURES</u>		ACTUAL 2019	BUDGET 2020	REVISED 2020	BUDGET 2021	% CHANGE FROM PY	\$ CHANGE FROM PY
PERSONNEL SERVICES		\$ 374,213	\$ 529,734	\$ 511,685	\$ 564,856	10%	\$ 53,171
SUPPLIES		150,337	176,409	168,425	163,570	-3%	(4,855)
CHARGES FOR SERVICES		608,191	814,348	899,889	869,972	-3%	(29,917)
FIXED CHARGES		54,779	30,348	23,530	11,676	-50%	(11,854)
CAPITAL OUTLAY		-	-	-	-	0%	-
TOTAL EXPENDITURES		<u>\$ 1,187,519</u>	<u>\$ 1,550,839</u>	<u>\$ 1,603,529</u>	<u>\$ 1,610,074</u>	<u>0%</u>	<u>\$ 6,545</u>

Engineering Department

DESCRIPTION

Engineering department is a part of the Public Works team and is responsible for both capital and development projects. The department is instrumental in reviewing all plans associated with projects and approval of civil engineering design plans with safety as a priority. The department works in partnership with all other departments including Community Development, Finance, Public Safety, and the Town Manager. The department consists of the Town Engineer and Senior Engineer.

2020 ACCOMPLISHMENTS

- Managed Comcast installation.
- Filled Town Engineer vacancy.
- Review and coordinated in-fill development projects.
- Assist Community Development with Grand Avenue Improvements RFP.
- Continue leadership role on Eagle River Water Park Project.

2021 GOALS/STRATEGIC PLAN ALIGNMENT

- Managed Comcast installation.
- Continue leadership role on Eagle River Water Park Project.
- Assist Community Development with Grand Avenue Improvements Plan.
- Construct Sylvan Lake Rd and Capitol St. Refuge Island-Flashing Lights.
- Continue working with Haymeadow's engineer for the Brush Creek Road extension design.
- Continue development review and approval of construction plans for Red Mountain Ranch and Reserve at Hockett Gulch.
- Continue as town representative for Eagle County Rapid Transit Advisory Board, Eagle Pool & Ice Capital Committee.
- Work with planning division on both capital and development projects.

HIGHLIGHTS

- Assist Community Development with Grand Avenue Improvements Plan.
- Manage Comcast installation.
- Work with planning division on both capital and development projects.

FUND:GENERAL
DEPT: ENGINEERING

<u>SUMMARY OF EXPENDITURES</u>	ACTUAL 2019	BUDGET 2020	REVISED 2020	BUDGET 2021	% CHANGE FROM PY	\$ CHANGE FROM PY
PERSONNEL SERVICE	\$ 202,123	\$ 188,887	\$ 169,117	\$ 234,605	39%	\$ 65,488
SUPPLIES	11,658	19,206	18,966	17,020	-10%	(1,946)
CHARGES FOR SERVICES	24,368	47,631	35,351	41,451	17%	6,100
FIXED CHARGES	-	-	1,407	1,449	0%	42
TOTAL EXPENDITURES	<u>\$ 238,149</u>	<u>\$ 255,724</u>	<u>\$ 224,841</u>	<u>\$ 294,525</u>	31%	<u>\$ 69,684</u>

Buildings & Grounds Department

DESCRIPTION

Maintain town buildings, restrooms, parks, River Park, Broadway streetscape, Visitor Center, roundabout landscaping, and recycle drop off center. Responsibilities include repair, mowing, cleaning of facilities, and pavilion check in and out. Department clears snow from recreation paths, sidewalks, and town facilities in the winter. Department is responsible for daily safety checks of all town properties, especially playgrounds as safety is a priority.

2020 ACCOMPLISHMENTS

- Started maintaining River Park and added bathroom to the regular maintenance schedule.
- Continued pathway maintenance program.
- Project THOR
- Oiled and re-mulched Pavilion Park playgrounds.
- Completed LED lighting for Town Hall and Public Works.
- Constructed Public Works screening.
- Town Hall Water Conservation Model
- Increase recycle bins at key locations around Town.
- Recycle drop-off center is a model in the valley.

2021 GOALS/STRATEGIC PLAN ALIGNMENT

- Hire six seasonal employees (historically 3-4) for increased maintenance of roundabouts.
- Continue pathway maintenance program and Broadway streetscape.
- Replace pea gravel with pour-in-place around Town Park boulders.
- Town Hall Roof Top Unit
- Town Hall Exterior Parking Lot (seal coating, striping, handicap ramp on Broadway, signage)
- Public Works solar installation.
- Finish LED lighting, occupancy sensors, etc.
- Town Hall Exterior Wall
- Studio floor
- Building Assessments
- Increase recycle bins at key locations around Town.

SUMMARY OF EXPENDITURES		ACTUAL 2019	BUDGET 2020	REVISED 2020	BUDGET 2021	% CHANGE FROM PY	\$ CHANGE FROM PY
PERSONNEL SERVICES		\$ 337,541	\$ 406,424	\$ 406,254	\$ 455,288	12%	\$ 49,034
SUPPLIES		82,640	100,703	102,767	112,849	10%	10,082
CHARGES FOR SERVICES		232,395	231,393	228,123	310,648	36%	82,525
FIXED CHARGES		24,304	20,031	43,360	44,352	2%	992
CAPITAL OUTLAY		-	5,130	5,130	17,565	242%	12,435
TOTAL EXPENDITURES		\$ 676,880	\$ 763,681	\$ 785,634	\$ 940,702	20%	155,068

Public Safety

DESCRIPTION

The Town of Eagle Police Department is a community-oriented organization, providing for public safety services 24-hours a day, 365 days a year. With a focus on innovative techniques and quality police services for our citizens and guests, we are committed to providing professional standards of care, achieved through a shared vision of mutual responsibility for safety, service and problem resolution. As public trust is at the foundation to our profession, we are committed to equitable, ethical, honest and impartial execution of duties based on our Mission and Strategic Plan.

2020 ACCOMPLISHMENTS

- Continued to further standards of equitable care in Eagle and joined our community seeking the same for African Americans pleading for uniform principles of procedurally just policing in their respective communities.
- Completed initial phase to have EPD evaluated for professional accreditation with CACP.
- Maintained safe, effective and efficient services during the heightened COVID19 pandemic.
- Adapted to temporary operational procedures and internet-based training to maintain standards during COVID.
- Recruited a police records and information technician who assists with front-office customer service coverage.
- Sponsored an academy recruit who successfully completed the field training process in September.
- EPD received \$8,200 in training scholarships for the 2019/2020 fiscal cycle.
- Lifesaving Award to Officer D. Scriver (September, 2020).
- Continued Partnerships with community stakeholders and professional entities.
- Furthered education, enhancement of partnerships, community development and collaboration through special patrol activities, school-based patrol approaches, Department initiatives and youth engagement.
- Updated our citizen review committee with operational reports.
- Maintained consistency with Colorado P.O.S.T. standards.
- Implemented new software and maintenance design to maintain pace with technology and networking.
- Members worked diligently to cover increased calls for service and patrol activities this summer.
- During a critical incident, EPD received an exceptional amount of staff and services at no cost from partners.

2021 GOALS/STRATEGIC PLAN ALIGNMENT:

- Align Department with new and upcoming mandated standards with sufficient time to test, train and implement standards/process prior to standing execution dates.
- As demands continue to increase, fulfill staffing requests to enhance team and community safety with a focus on a detective, school resource officer and administrative assistant.
- Focus on retention of police professionals by aligning wages consistent with years of service, duties and assignments comparable to other neighboring law enforcement entities and provide for competitive market adjustments.
- Focus on strategies to provide for enhanced levels of proficiency, safety and service.
- Continue to assess policy and delivery of services within the confines of current staffing levels; procure staff and equipment necessary to enhance officer safety and community objectives; maintain crucial

Public Safety (continued)

service requirements and to further progress with department goals; ensure best-practice standards are consistently achieved and aligned with our new strategic plan, Department & Community priorities and professional mandates.

- Continue to invest in training, grants, technology and development of in-house instructors.
- Assess school district alternatives for the procurement of funding for a full-time SRO program.

HIGHLIGHTS

- Proposed 2021 Capital Improvements align with replacement schedules and will maintain long-term objectives.
- Limited grant and training grant funding in 2021 will have an impact on public safety. Deficiencies will need to be covered via operating costs.

<u>SUMMARY OF EXPENDITURES</u>	ACTUAL 2019	BUDGET 2020	REVISED 2020	BUDGET 2021	% CHANGE FROM PY	\$ CHANGE FROM PY
PERSONNEL SERVICE	\$ 1,201,795	\$ 1,582,266	\$ 1,581,191	\$ 1,672,983	6%	\$ 91,792
SUPPLIES	74,255	71,827	74,801	77,424	4%	2,623
CHARGES FOR SERVICES	337,982	376,299	376,767	391,680	4%	14,913
FIXED CHARGES	28,454	31,138	35,689	32,580	-9%	(3,109)
TOTAL EXPENDITURES	\$ 1,642,487	\$ 2,061,530	\$ 2,068,448	\$ 2,174,667	5%	\$ 106,219

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Municipal Court

DEPARTMENT/FUND DESCRIPTION

The 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.

2020 ACCOMPLISHMENTS

- Hired and trained new Court Clerk.
- Transitioned court to the first and third Wednesdays beginning in March 2020.
- Transitioned court process and security in compliance with public health orders starting in June 2020.
- Transitioned court software from Full Court to Caselle to be compatible with Town Finance Department.

2021 GOALS/STRATEGIC PLAN ALIGNMENT

- Prioritize communication between prosecutor, judge and court staff to ensure operations are meeting expectations.
- Continue to seek additional alternative sentencing and restorative justice options in lieu of fines.
- Continue the process to move toward a paperless municipal court system.

HIGHLIGHTS

The ability to meet budget revenues projections is related to the public health orders and the staffing level of our police department. Going forward court staff believes we will meet our revenues projections based on our fee structure and EPD staffing stability.

<u>SUMMARY OF EXPENDITURES</u>	ACTUAL	BUDGET	REVISED	BUDGET	% CHANGE	\$ CHANGE
	2019	2020	2020	2021	FROM PY	FROM PY
PERSONNEL SERVICE	\$ 35,923	\$ 38,248	\$ 40,638	\$ 42,171	4%	\$ 1,533
SUPPLIES	672	1,250	1,050	1,200	14%	150
CHARGES FOR SERVICES	27,416	44,612	41,106	40,063	-3%	(1,043)
FIXED CHARGES	-	-	148	152	3%	4
TOTAL EXPENDITURES	<u>\$ 64,011</u>	<u>\$ 84,110</u>	<u>\$ 82,942</u>	<u>\$ 83,586</u>	<u>1%</u>	<u>\$ 644</u>

Information Center Department

DESCRIPTION

The Information Center (and adjacent historical museum closed in summer 2020) serves to draw traffic from I-70 into Eagle to increase the awareness of Eagle amenities and increase sales of goods and services for all of Eagle. The Information Center also provides critical travel and road conditions 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.

2020 ACCOMPLISHMENTS

- We moved away from serving as a retail store and focused instead on being a welcome and information center.
- We adapted how we operated in this pandemic and continued to serve our traveling guest with a sense of welcome and valuable information.
- Staff made many referrals to local businesses.
- As expected, visitor numbers decreased, but the Visitor Center continues to provide a much-needed service to the traveling public and promotes Eagle and our local businesses.
- Offered assistance to many of the traveling public during the very trying time Covid-19.
- Informed our guests of what our Town has to offer them and made referrals to local businesses.
- Re-established the welcome and informational mission of the Info Center with our staff.

2021 GOALS/STRATEGIC PLAN ALIGNMENT

- Continue to offer a pleasant place for the traveling public to stop and get information, appropriate maps and brochures and provide orientation to Town of Eagle.
- Continue to look for ways to increase visitor referrals to local businesses and amenities.
- Depending how the pandemic plays out in the coming year, we hope to develop the Info Center into a more comprehensive welcome and information center with displays honoring our historical legacy, offer information on our natural surroundings and working to increase referrals to Eagle businesses. We will strive serving as an example our genuine hospitality that is a direct reflection of the Eagle community culture.
- Update all info systems to online access for our staff and guests.
- Leverage social media and the Marketing & Events initiatives occurring in town.

SUMMARY OF EXPENDITURES		ACTUAL 2019	BUDGET 2020	REVISED 2020	BUDGET 2021	% CHANGE FROM PY	\$ CHANGE FROM PY
PERSONNEL SERVICES		\$ 73,023	\$ 35,599	\$ 27,758	\$ 35,633	28%	\$ 7,875
SUPPLIES		64,124	2,350	2,481	9,350	277%	6,869
CHARGES FOR SERVICES		7,808	5,790	6,600	5,742	-13%	(858)
FIXED CHARGES		-	-	67	69	3%	2
TOTAL EXPENDITURES		\$ 144,954	\$ 43,739	\$ 36,906	\$ 50,794	38%	\$ 13,888

Marketing & Events Department

DESCRIPTION

The Marketing and Events department recruits, secures and coordinates and permits single and multi-day events, manages and updates the tourism website and creates and executes the town's marketing and public relations plan via print, broadcast, digital and social media and collateral. The Marketing and Events Manager works closely with the Town's lodging establishments, businesses and Chamber of Commerce to promote events and tourism. All of this work has shifted quite a bit because of Covid19 to evaluating, redesigning and in some cases cancelling events produced by the Town of Eagle and other 3rd party producers. Much time has been spent these last 6 months has been serving as a consultant to our event partners to look at the feasibility of their event happening in a Covid-19 environment. We worked with them and the Eagle County Health Department to reimagine and redesign their events to adhere to the current health guidelines and protocols in an effort to keep events going and assure our community participants and staff was safe. The Events Manager also manages the Eagle Info Center. With the onslaught of Covid-19, the Events Manager has also created and managed the "Be Our Guest" program and the "Outdoor Educational Zone" at Chambers Park.

The department is funded through a 3% lodging tax, event sponsorships, marketing and event fees, and is supplemented with other general fund revenues. Staff continually works to secure sponsorships to produce Town events.

The Marketing and Events Manager works with an advisory board, the Marketing & Events Advisory Committee (MEAC), consisting of local business leaders and residents selected by the Town Council. The primary role of MEAC is to recruit and review proposals from event producers, evaluate economic impact and potential according to a matrix following established town goals and allocate the event funding for Town Council's approval. In addition, MEAC assists with communications, reviews the budget and provides insights and input into marketing and events. Monthly MEAC meetings held at Town Hall or on ZOOM and are open to the public.

2020 ACCOMPLISHMENTS

Events

- Evaluated and canceled Town of Eagle events that were not producible under the Covid-19 challenge in a timely manner.
- Worked with the Finance Department to move event dollars not used for TOV and 3rd party events into programs that made a positive impact to local businesses, producers and out community new initiatives and smaller events.
- Worked with Eagle County Health to establish health protocols and guidelines for events and a process to review. Then work with producers to go through the process.
- Worked local businesses and event producers to build a more active events schedule and program offering starting in July and building through summer and into the Fall.
- Worked with producers to move on in Covid-19 by reimagining and redesigning their events to be able to execute these events.
- Worked with Eagle Police and Eagle Public Works to greater involve them in the preplanning of special events in Eagle and have input in the solutions of working in the Covid-19 world.

Marketing & Events Department

(continued)

- Created the Outdoor Learning Zone at Chambers Park as a way to help local fitness, educational and religious organizations offset the loss of indoor space and carry on their classes, meetings or social gatherings.

Marketing/PR

- Created the “Eagle at Work” and “Eagle at Play” social media campaign.
- Participated in the Town of Eagle Communications Team.
- Drove awareness of our reworked events schedules and program offerings.
- Created the “Be Our Guest” permitting program to help local restaurants and businesses to offset the loss of indoor capacity by expanding to adjacent outdoor public areas.

2021 GOALS/STRATEGIC PLAN ALIGNMENT

- To continue to adapt and move quickly to meet the needs and interests of our business and resident community during the Covid-19 health challenge while always keeping in mind the health and safety of a community and staff – and the protection of our environment.

<u>SUMMARY OF EXPENDITURES</u>	ACTUAL 2019	BUDGET 2020	REVISED 2020	BUDGET 2021	% CHANGE FROM PY	\$ CHANGE FROM PY
PERSONNEL SERVICES	\$ 74,670	\$ 111,765	\$ 115,353	\$ 144,522	25%	\$ 29,169
SUPPLIES	5,968	16,600	11,950	16,600	39%	4,650
CHARGES FOR SERVICES	211,583	217,588	82,238	218,044	165%	135,806
FIXED CHARGES	-	-	1,114	1,148	0%	34
TOTAL EXPENDITURES	\$ 292,221	\$ 345,953	\$ 210,655	\$ 380,314	81%	\$ 169,659

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Water Fund

DESCRIPTION

Responsible for providing safe, high-quality domestic potable water service to all water customers within the town distribution system. Responsibilities include maintaining water treatment plants, distribution system, water meters, managing residential distribution and forming a long-range capital plan. The Town funds the system through monthly service fees and plant investment fees. The Town is finalizing the construction of a second water treatment plant, the Lower Basin Water Treatment Plant (LBWTP) to provide redundant water service to current and future customers.

2020 ACCOMPLISHMENTS

- Constructed Lower Basin Water Treatment Plant.
- Continued Leak Detection program.
- Constructed back-up generators for both existing pre-treatment and water plant.
- Cemetery Tank project 90 percent design and ready for construction.
- Constructed Downtown Distribution: Capitol Street: 5th Street to 6th Street.
- Upgraded SCADA system.
- Maintained and operated water system efficiently per state regulations.
- Completed Water Efficiency Plan with Brendle Group and Source Water Protection Plan with Colorado Rural Water Association.
- Started conservation and efficiency program.
- Continued work on distribution system analysis.
- Constructed Eby Creek Mesa Access Road.
- Filled water plant operator vacancy.

2021 GOALS/STRATEGIC PLAN ALIGNMENT

- Lower Basin Water Treatment Plant start-up.
- Construct Cemetery Tank project.
- Construct Downtown Distribution: Capitol Street: 2nd Street to 5th Street.
- Design Downtown Distribution: Howard Street: 2nd Street to 6th Street.
- Design Fairgrounds Water Main Loop.
- Construct Water Fill Station.
- Continue leak detection program.
- Install electric valves for 3-filter trains.
- Purchase generator on trailer and construct electrical work at pump houses.
- Construct fencing for Water Properties.
- Perform monthly audits comparing production water against billed water to ensure correct billing and improve efficiency of system.
- Implement GIS

WATER FUND SUMMARY

	ACTUAL 2019	BUDGET 2020	REVISED 2020	BUDGET 2021	% CHANGE FROM PY	\$ CHANGE FROM PY
FUND BALANCES (Beginning):						
RESTRICTED FOR:						
DEBT SERVICE ¹	\$ 480,600	\$ 480,600	\$ 816,346	\$ 729,729	-11%	\$ (86,618)
ASSIGNED FUND BALANCE	31,878,403	22,827,775	23,543,751	12,515,404	-47%	\$(11,028,347)
TOTAL FUND BALANCES (Beginning)	\$ 32,359,003	\$ 23,308,375	\$ 24,360,097	\$ 13,245,133	-46%	\$(11,114,964)
REVENUE						
Operating Revenues	\$ 3,947,087	\$ 4,078,799	\$ 4,474,900	\$ 4,169,900	-7%	\$ (305,000)
Interest on Investments	285,614	120,900	75,520	12,120	-84%	(63,400)
Other Revenue	90,350	38,000	85,000	109,000	28%	24,000
Plant Investment Fees (Tap Fees)	581,014	275,000	616,000	886,000	44%	270,000
Water Miscellaneous Revenue	72	-	-	-	0%	-
Water Rights, Cash in Lieu	-	950,000	953,750	-	-100%	(953,750)
Transfers-In	-	-	-	-	0%	-
TOTAL REVENUE	\$ 4,904,137	\$ 5,462,699	\$ 6,205,170	\$ 5,177,020	-17%	\$ (1,028,150)
TOTAL SOURCES	\$ 37,263,140	\$ 28,771,074	\$ 30,565,267	\$ 18,422,153	-40%	\$(12,143,114)
EXPENDITURES						
Operating Expenditures	\$ 1,342,812	\$ 1,690,890	\$ 1,645,345	\$ 2,045,661	24%	\$ 400,316
Capital Expenditures	10,309,724	17,959,724	14,401,220	5,102,533	-65%	(9,298,687)
Debt Service	1,250,507	1,273,569	1,273,569	1,266,277	-1%	(7,292)
TOTAL EXPENDITURES	\$ 12,903,043	\$ 20,924,183	\$ 17,320,134	\$ 8,414,471	-51%	\$ (8,905,663)
FUND BALANCES (Ending):						
RESTRICTED FOR:						
DEBT SERVICE ¹	\$ 816,346	\$ 480,600	\$ 729,729	\$ 827,985	13%	\$ 98,256
ASSIGNED FUND BALANCE	23,543,751	7,366,291	12,515,404	9,179,697	-27%	\$ (3,335,707)
TOTAL FUND BALANCE (Ending)	\$ 24,360,097	\$ 7,846,891	\$ 13,245,133	\$ 10,007,682	-24%	\$ (3,237,451)

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

FUND: WATER

DETAIL OF REVENUES

		ACTUAL	BUDGET	REVISED	BUDGET	% CHANGE	\$ CHANGE
		2019	2020	2020	2021	FROM PY	FROM PY
52-434-70	Debt Service Surcharge	\$ 461,042	\$ 471,600	\$ 461,900	\$ 461,900	0%	\$ -
52-434-80	Water Sales - In Town	3,035,294	3,136,102	3,500,000	3,230,000	-8%	(270,000)
52-434-83	Water Sales - Out Of Town	450,751	471,097	513,000	478,000	-7%	(35,000)
52-434-85	Water Materials/Other	55,574	30,000	75,000	97,000	29%	22,000
52-434-90	Plant Investment Fees (Tap Fees)	581,014	275,000	616,000	886,000	44%	270,000
52-434-95	Cash-In-Lieu Of Water Rights	-	950,000	953,750	-	-100%	(953,750)
52-436-50	Water Interest	283,990	120,000	75,000	12,000	-84%	(63,000)
52-436-60	Water Rights Interest	1,624	900	520	120	-77%	(400)
52-436-65	Nwcog Grant	15,740	-	-	-	0%	-
52-436-75	Service Charge	19,036	8,000	10,000	12,000	20%	2,000
52-436-95	Water Miscellaneous Revenue	72	-	-	-	0%	-
	Transfers-In	-	-	-	-	0%	-
	TOTAL REVENUE	\$ 4,904,137	\$ 5,462,699	\$ 6,205,170	\$ 5,177,020	-17%	\$ (1,028,150)

SUMMARY OF EXPENDITURES

	ACTUAL 2019	BUDGET 2020	REVISED 2020	BUDGET 2021	% CHANGE FROM PY	\$ CHANGE FROM PY
PERSONNEL SERVICES	\$ 633,511	\$ 772,146	\$ 741,004	\$ 907,776	23%	\$ 166,772
SUPPLIES	187,872	267,571	272,615	271,516	0%	(1,099)
CHARGES FOR SERVICES	490,675	564,119	521,208	754,036	45%	232,828
FIXED CHARGES	30,754	37,054	60,518	62,333	3%	1,815
CAPITAL EXPENDITURES	10,309,724	17,959,724	14,401,220	5,102,533	-65%	(9,298,687)
DEBT SERVICE	1,250,507	1,273,569	1,273,569	1,266,277	-1%	(7,292)
CONTINGENCY	-	50,000	50,000	50,000	0%	-
TRANSFER TO OTHER FUNDS	-	-	-	-	0%	-
TOTAL EXPENDITURES	\$ 12,903,043	\$ 20,924,183	\$ 17,320,134	\$ 8,414,471	-51%	\$ (8,905,663)

Waste Water Fund

DESCRIPTION

Responsible for treatment of wastewater for the residents in the Town of Eagle and surrounding subdivisions, including maintaining the sewer plant on Violet Lane, installing sewer taps, collection system maintenance, formulating long range capital improvements plan for the system and compliance with State and Federal clean water and operational standards. The wastewater plant has sufficient capacity for all foreseeable growth in the Town.

2020 ACCOMPLISHMENTS

- Constructed Capital Street Sanitary Sewer Main: 5th Street to 6th Street.
- Continued camera and flushing collection system program.
- Constructed Waste Water Treatment Plant – Biological Nutrient Removal – Piping & Plumbing.
- Constructed Waste Water Treatment Plant – Plug Flow (improve baffle)
- Constructed Waste Water Treatment Plant - Re-air pump for recycle tank.
- Waste Water Treatment Plant – Replumbing for internal buildings.
- Upgraded SCADA system.
- Improved electrical savings due to operational changes.
- Chemical savings due to operational changes.
- Maintenance at the plant has improved.
- Finalized Tap Fee and Rate Study.
- Finalized Nutrient Study Phase 1.
- Finalized sanitary sewer pipe across Brush Creek at Violet Lane.
- Mixing zone study.

2021 GOALS/STRATEGIC PLAN ALIGNMENT

- Construct Capitol Street sanitary sewer main from 5th Street to 6th Street.
- Repair Truss pipe in wastewater system
- Waste Water Treatment Plant – Nutrient Study Phase 2.
- Design Howard Street: 4th Street and 5th Street.
- Design existing wastewater main under Eagle River.
- Continue camera and flushing collection system program.
- Mixing zone study.
- Sanitary sewer collection system updates.
- Implement GIS

WASTE WATER FUND SUMMARY

	ACTUAL 2019	BUDGET 2020	REVISED 2020	BUDGET 2021	% CHANGE FROM PY	\$ CHANGE FROM PY
FUND BALANCES (Beginning):						
RESTRICTED FOR:						
RATE STABILIZATION ACCOUNT ¹	\$ 220,500	\$ 301,818	\$ 256,733	\$ 362,777	41%	\$ 106,044
ASSIGNED FUND BALANCE	\$ 4,981,945	\$ 5,477,519	\$ 6,105,538	\$ 6,504,934	7%	\$ 399,396
TOTAL FUND BALANCES (Beginning)	<u>\$ 5,202,445</u>	<u>\$ 5,779,337</u>	<u>\$ 6,362,271</u>	<u>\$ 6,867,710</u>	8%	<u>\$ 505,439</u>
REVENUE						
Operating Revenues	\$ 2,887,099	\$ 2,593,080	\$ 2,716,060	\$ 2,851,000	5%	\$ 134,940
Interest on Investments	61,061	20,000	40,755	12,000	-71%	(28,755)
Plant Investment Fees (Tap Fees)	601,750	300,000	550,000	828,000	51%	278,000
Loan Proceeds	-	-	-	-	0%	-
Transfers-In	-	-	-	-	0%	-
TOTAL REVENUE	<u>\$ 3,549,909</u>	<u>\$ 2,913,080</u>	<u>\$ 3,306,815</u>	<u>\$ 3,691,000</u>	12%	<u>\$ 384,185</u>
TOTAL SOURCES	<u>\$ 8,752,354</u>	<u>\$ 8,692,417</u>	<u>\$ 9,669,086</u>	<u>\$10,558,710</u>	9%	<u>\$ 889,624</u>
EXPENDITURES						
Operating Expenditures	\$ 1,034,416	\$ 1,375,478	\$ 1,451,106	\$ 1,479,794	2%	\$ 28,688
Capital Expenditures	418,861	665,000	410,000	235,000	-43%	(175,000)
Debt Service	936,806	940,270	940,270	939,034	0%	(1,236)
Transfers-Out	-	-	-	-	0%	-
TOTAL EXPENDITURES	<u>\$ 2,390,083</u>	<u>\$ 2,980,748</u>	<u>\$ 2,801,376</u>	<u>\$ 2,653,828</u>	-5%	<u>\$ (147,548)</u>
FUND BALANCES (Ending):						
RESTRICTED FOR:						
RATE STABILIZATION ACCOUNT ¹	\$ 256,733	\$ 343,870	\$ 362,777	\$ 369,949	2%	\$ 7,172
ASSIGNED FUND BALANCE	6,105,538	5,367,800	6,504,934	7,534,934	16%	\$1,030,000
FUND BALANCE (Ending)	<u>\$ 6,362,271</u>	<u>\$ 5,711,669</u>	<u>\$ 6,867,710</u>	<u>\$ 7,904,882</u>	15%	<u>\$1,037,172</u>

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

DETAIL OF REVENUES

	ACTUAL 2019	BUDGET 2020	REVISED 2020	BUDGET 2021	% CHANGE FROM PY	\$ CHANGE FROM PY
51-434-70 Service Fees	\$ 2,572,655	\$ 2,593,080	\$ 2,716,000	\$ 2,851,000	5%	\$ 135,000
51-436-50 Interest Income	61,061	20,000	40,755	12,000	-71%	(28,755)
51-434-90 Plant Investment Fees (Tap Fees)	601,750	300,000	550,000	828,000	51%	278,000
51-436-69 Miscellaneous	-	-	60	-	100%	(60)
51-436-78 Insurance Proceeds	314,444	-	-	-	200%	-
Transfers-In	-	-	-	-	0%	-
TOTAL REVENUE	<u>\$ 3,549,909</u>	<u>\$ 2,913,080</u>	<u>\$ 3,306,815</u>	<u>\$ 3,691,000</u>	<u>12%</u>	<u>\$ 384,185</u>

SUMMARY OF EXPENDITURES

	ACTUAL 2019	BUDGET 2020	REVISED 2020	BUDGET 2021	% CHANGE FROM PY	\$ CHANGE FROM PY
PERSONNEL SERVICES	\$ 502,499	\$ 542,014	\$ 537,160	\$ 637,006	19%	\$ 99,846
SUPPLIES	103,671	153,053	136,960	138,318	1%	1,358
CHARGES FOR SERVICES	378,667	600,869	692,144	620,110	-10%	(72,034)
FIXED CHARGES	49,578	29,542	34,842	34,360	-1%	(482)
CAPITAL OUTLAY	418,861	665,000	410,000	235,000	-43%	(175,000)
DEBT SERVICE	936,806	940,270	940,270	939,034	0%	(1,236)
CONTINGENCY	-	50,000	50,000	50,000	0%	-
TRANSFER TO OTHER FUNDS	-	-	-	-	0%	-
TOTAL EXPENDITURES	\$ 2,390,083	\$ 2,980,748	\$ 2,801,376	\$ 2,653,828	-5%	\$ (147,548)

Refuse Fund

DESCRIPTION

The Town contracts out to a private hauler for pickup and disposal of curbside residential solid waste and recycling. The Town also provides yard waste drop-off on Violet Lane.

2020 ACCOMPLISHMENTS

- Continue to provide trash and recycle service in an economic manner.
- Operated yard waste facility within budget.

2021 GOALS/STRATEGIC PLAN ALIGNMENT

- Increase recycling rates.
- Expand food waste drop-off stream at yard waste facility.
- Continue grinding at yard waste and hauling leaves and grass.
- Restart Town of Eagle Clean-Up through Marketing & Events
- Work internally to expand customer base.
- Increase education for single-use, recycling, etc.
- Update website.

REFUSE FUND SUMMARY

	ACTUAL 2019	BUDGET 2020	REVISED 2020	BUDGET 2021	% CHANGE FROM PY	\$ CHANGE FROM PY
FUND BALANCES (Beginning):						
ASSIGNED FUND BALANCE	\$ 224,990	\$ 224,990	\$ 255,570	\$ 233,307	-9%	\$ (22,263)
TOTAL FUND BALANCES (Beginning)	\$ 224,990	\$ 224,990	\$ 255,570	\$ 233,307	-9%	\$ (22,263)
REVENUE						
Operating Revenues	\$ 629,399	\$ 643,468	\$ 619,103	\$ 667,300	8%	\$ 48,197
Non-Operating Revenues	5,764	3,000	1,725	450	-74%	(1,275)
Transfers-In	-	-	-	-	-	-
TOTAL REVENUE	\$ 635,163	\$ 646,468	\$ 620,828	\$ 667,750	8%	\$ 46,922
TOTAL SOURCES	\$ 860,153	\$ 871,458	\$ 876,398	\$ 901,057	3%	\$ 24,659
EXPENDITURES						
Operating Expenditures	\$ 588,463	\$ 622,133	\$ 623,091	\$ 640,899	3%	\$ 17,808
Capital Expenditures	-	-	-	-	-	-
Transfers-Out	16,120	16,281	20,000	20,000	0%	-
TOTAL EXPENDITURES	\$ 604,583	\$ 638,414	\$ 643,091	\$ 660,899	3%	\$ 17,808
FUND BALANCES (Ending):						
ASSIGNED FUND BALANCE	\$ 255,570	\$ 233,044	\$ 233,307	\$ 240,158	3%	6,851
TOTAL FUND BALANCE (Ending)	\$ 255,570	\$ 233,044	\$ 233,307	\$ 240,158	3%	\$ 6,851

DETAIL OF REVENUES

		ACTUAL	BUDGET	REVISED	BUDGET	% CHANGE	\$ CHANGE
		2019	2020	2020	2021	FROM PY	FROM PY
OPERATING REVENUES							
53-434-40	SERVICE FEES	\$ 568,893	\$ 583,478	\$ 583,478	\$ 601,000	3%	\$ 17,522
53-434-50	YARDWASTE/RECYCLE CENTER FEE	40,385	39,481	10,125	40,800	303%	30,675
53-434-60	ADMINISTRATIVE FEE	20, 121	20, 509	25,500	25,500	0%	-
OPERATING REVENUES		\$ 629,399	\$ 643,468	\$ 619,103	\$ 667,300	8%	\$ 48,197
NON-OPERATING REVENUES							
53-436-50	INTEREST INCOME	\$ 5,764	\$ 3,000	\$ 1,725	\$ 450	-74%	\$ (1,275)
53-436-70	MISCELLANEOUS REVENUE	-	-	-	-	-	-
NON-OPERATING REVENUES		\$ 5,764	\$ 3,000	\$ 1,725	\$ 450	-74%	\$ (1,275)
TOTAL REVENUES		\$ 635,163	\$ 646,468	\$ 620,828	\$ 667,750	8%	\$ 46,922

SUMMARY OF EXPENDITURES

	ACTUAL 2019	BUDGET 2020	REVISED 2020	BUDGET 2021	% CHANGE FROM PY	\$ CHANGE FROM PY
PERSONNEL SERVICES	\$ 8,225	\$ 9,751	\$ 9,751	\$ 10,026	3%	\$ 275
SUPPLIES	52	3,500	3,500	3,500	0%	-
CHARGES FOR SERVICES	580,186	608,882	608,882	626,386	3%	17,504
FIXED CHARGES	-	-	958	987	3%	29
CAPITAL EXPENDITURES	-	-	-	-	-	-
TRANSFERS TO OTHER FUNDS	16,120	16,281	20,000	20,000	0%	-
TOTAL EXPENDITURES	\$ 604,583	\$ 638,414	\$ 643,091	\$ 660,899	3%	\$ 17,808

Stormwater Fund

DESCRIPTION

Responsible for conveying, treating, and detaining stormwater from impervious areas to local creeks and rivers within the Town. Responsibilities include maintaining detention ponds, water quality structures, storm drain inlets, culverts, etc. The Town created the Stormwater Enterprise Fund and long-range capital plan in 2020.

2020 ACCOMPLISHMENTS

- Created Stormwater Enterprise Fund.
- Created 10-year Capital Improvement Project List.

2021 GOALS/STRATEGIC PLAN ALIGNMENT

- Establishing Stormwater Enterprise Fee Schedule.
- Create Stormwater Master Plan.
- 10-year Capital Improvement Plan Cost-estimates.

STORMWATER FUND SUMMARY

	ACTUAL 2019	BUDGET 2020	REVISED 2020	BUDGET 2021	% CHANGE FROM PY	\$ CHANGE FROM PY
FUND BALANCES (Beginning):						
ASSIGNED FUND BALANCE	\$ -	\$ -	\$ -	\$ -	-	\$ -
TOTAL FUND BALANCES (Beginning)	\$ -	\$ -	\$ -	\$ -	-	\$ -
REVENUE						
Operating Revenues	\$ -	\$ 103,000	\$ -	\$ 106,000	-	\$ 106,000
Non-Operating Revenues	-	-	-	-	-	-
Transfers-In	-	-	-	-	-	-
TOTAL REVENUE	\$ -	\$ 103,000	\$ -	\$ 106,000	-	\$ 106,000
TOTAL SOURCES	\$ -	\$ 103,000	\$ -	\$ 106,000	-	\$ 106,000
EXPENDITURES						
Operating Expenditures	\$ -	\$ 83,000	\$ -	\$ 106,000	-	\$ 106,000
Capital Expenditures	-	-	-	-	-	-
Transfers-Out	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ -	\$ 83,000	\$ -	\$ 106,000	-	\$ 106,000
FUND BALANCES (Ending):						
ASSIGNED FUND BALANCE	\$ -	\$ 20,000	\$ -	\$ -	-	-
TOTAL FUND BALANCE (Ending)	\$ -	\$ 20,000	\$ -	\$ -	-	\$ -

DETAIL OF REVENUES

OPERATING REVENUES

55-434-40	Service Fees
OPERATING REVENUES	

ACTUAL 2019	BUDGET 2020	REVISED 2020	BUDGET 2021	% CHANGE FROM PY	\$ CHANGE FROM PY
\$ -	\$ 103,000	\$ -	\$ 106,000	-	\$ 106,000
\$ -	\$ 103,000	\$ -	\$ 106,000	-	\$ 106,000
NON-OPERATING REVENUES					
55-436-10	Interest Income				
55-436-70	Miscellaneous Revenues				
	NON-OPERATING REVENUES				
\$ -	\$ -	\$ -	\$ -	-	\$ -
\$ -	\$ -	\$ -	\$ -	-	\$ -
TRANSFERS					
55-437-10	Transfer From General Fund				
	TOTAL TRANSFERS				
\$ -	\$ -	\$ -	\$ -	-	\$ -
\$ -	\$ -	\$ -	\$ -	-	\$ -
	TOTAL REVENUES				
\$ -	\$ 103,000	\$ -	\$ 106,000	-	\$ 106,000

SUMMARY OF EXPENDITURES

	ACTUAL 2019	BUDGET 2020	REVISED 2020	BUDGET 2021	% CHANGE FROM PY	\$ CHANGE FROM PY
SUPPLIES	\$ -	\$ -	\$ -	\$ -	-	\$ -
CHARGES FOR SERVICES	-	83,000	-	106,000	-	106,000
CAPITAL EXPENDITURES	-	-	-	-	-	-
TRANSFERS TO OTHER FUNDS	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ -	\$ 83,000	\$ -	\$ 106,000	-	\$ 106,000

Capital Improvements Fund

DESCRIPTION

This fund provides for land acquisition, construction of major capital improvement projects, and the acquisition of vehicles and equipment. The fund has two dedicated sources of funding: use tax and off-site road impact fees. This fund's revenue streams are limited. Consequently, to grow this fund more rapidly, we have been transferring dollars into this fund from the General Fund which has more robust revenue streams. This fund would be used as a source for improvements to Grand Avenue. There is no stated minimum ending fund balance by statute, code, or policy of the Town. In the next five years the Town's capital improvements plan projects spending of approximately \$25 million from the Capital Improvement Fund.

2020 ACCOMPLISHMENTS

- Purchased two patrol vehicles, a loader, a mower, a public works pickup truck, and a community development pick up truck.
- Executed \$550,000 in pavement improvements in the Brush Creek Terrace, along Golden Eagle, Snow Owl, Brush Creek Ct., Ryshot, Condor Drive, Pintail, Ringneck, Canvas Back, Church Street, and Second Street to Grand Avenue.
- Completed technology upgrades to the Council Chambers.
- Started planning for the Grand Avenue Corridor Plan.
- Continued work on THOR Town construction.

2021 GOALS/STRATEGIC PLAN ALIGNMENT

- North gateway entrance beautification project that includes landscaping and the construction of an art mural wall.
- Grand Avenue Corridor Plan design and engineering project.
- Investments in completing sidewalks to improve pedestrian and bike traffic.
- Continued progress on the municipal broadband buildout.
- Investing in solar panels at the public works facility.
- Right of Way improvements will be completed on Capitol Street.
- Pedestrian traffic control improvements will be implemented on Sylvan Lake Road and Capitol Street.

HIGHLIGHTS

In 2021 the Studio at the Brush Creek Pavilion will receive upgrades to the floor and Town Hall will see repairs to the exterior stucco walls and A/C unit replacements. Public works will be replacing and plow truck, three buildings & grounds work trucks, and a lawn mower. The Police Department will also see upgrades to body camera equipment and two new patrol vehicles.

CAPITAL IMPROVEMENTS FUND SUMMARY

	ACTUAL 2019	BUDGET 2020	REVISED 2020	BUDGET 2021	% CHANGE FROM PY	\$ CHANGE FROM PY
FUND BALANCES (Beginning):						
RESTRICTED FOR:						
COMMUNITY ENHANCEMENT	\$ 169,863	\$ 216,363	\$ 219,931	\$ 268,031	22%	\$ 48,100
TRANSPORTATION EXPENDITURES	1,710,263	1,742,263	1,750,652	1,666,511	-5%	(84,141)
ASSIGNED FOR:						
GRAND AVENUE	200,000	550,000	550,000	2,780,000	405%	2,230,000
OTHER CAPITAL PROJECTS	2,633,461	2,356,387	2,504,383	2,139,980	-15%	(364,403)
TOTAL FUND BALANCES (Beginning)	\$ 4,713,587	\$ 4,865,013	\$ 5,024,966	\$6,854,522	36%	\$ 1,829,556
REVENUE						
31-430-45 Capital Improvement Interest	\$ 66,629	\$ 60,000	\$ 23,000	\$ 6,000	-74%	\$ (17,000)
31-430-46 Community Enhancement Interest	4,011	2,000	1,100	250	-77%	(850)
31-430-47 Devolution & Transportation Interest	40,389	32,000	11,500	3,000	-74%	(8,500)
31-430-50 Community Enhancement ¹	46,056	44,500	47,000	48,000	2%	1,000
31-430-74 Developer Contribution to Grand Ave.	-	-	-	360,000	0%	360,000
31-430-77 Eagle County Contributions	-	-	-	150,000	0%	150,000
31-430-84 Public Safety Impact Fees	7,503	668,000	34,830	35,000	0%	170
31-430-85 Street Impact Fees	63,150	1,316,465	44,454	103,000	132%	58,546
31-430-86 Use Tax	317,253	250,000	300,000	464,000	55%	164,000
31-430-87 Grants	29,000	-	-	-	-	-
31-437-10 Transfer from General Fund	350,000	730,000	2,230,000	1,890,000	-15%	(340,000)
TOTAL REVENUE	\$ 923,991	\$ 3,102,965	\$ 2,691,884	\$3,059,250	14%	\$ 367,366
TOTAL SOURCES	\$ 5,637,578	\$ 7,967,978	\$ 7,716,850	\$9,913,772	28%	\$ 2,196,922
EXPENDITURES						
Capital Expenditures	\$ 612,612	\$ 593,284	\$ 766,687	\$2,181,082	184%	\$ 1,414,395
Transfers to Other Funds	-	50,000	95,641	-	0%	(95,641)
TOTAL EXPENDITURES	\$ 612,612	\$ 643,284	\$ 862,328	\$2,181,082	153%	\$ 1,318,754
FUND BALANCES (Ending):						
RESTRICTED FOR:						
COMMUNITY ENHANCEMENT	\$ 219,931	\$ 262,863	\$ 268,031	\$ 316,281	18%	\$ 48,250
TRANSPORTATION EXPENDITURES	1,750,652	1,774,263	1,666,511	1,669,511	0%	3,000
ASSIGNED FOR: CAPITAL PROJECTS:						
GRAND AVENUE	550,000	1,280,000	2,780,000	4,170,000	50%	1,390,000
OTHER CAPITAL PROJECTS	2,504,383	4,007,568	2,139,980	1,576,898	-26%	(563,082)
TOTAL FUND BALANCES (Ending):	\$ 5,024,966	\$ 7,324,694	\$ 6,854,522	\$7,732,690	13%	\$ 878,168

¹ Per Holy Cross 2010 Franchise agreement

DETAIL CAPITAL EXPENDITURES

		ACTUAL 2019	BUDGET 2020	REVISED 2020	BUDGET 2021	% CHANGE FROM PY	\$ CHANGE FROM PY
BLDGS, PARKS & OPEN SPACE							
31-51-724	Pool and Ice Capital Improvements Funding	\$ 40,000	\$ 40,000	\$ 40,000	\$ 50,000	25%	\$ 10,000
31-51-730	Town Hall Improvements	-	38,125	42,060	108,125	157%	66,065
31-51-745	Town Parks Improvements	17,732	-	-	11,000	-	11,000
31-51-750	Town Shop Improvements	-	25,000	23,000	188,492	720%	165,492
31-51-752	Public Art	-	50,000	-	25,000	-	-
	TOTAL BLDGS, PARKS & OPEN SPACE	\$ 57,732	\$ 153,125	\$ 105,060	\$ 382,617	264%	\$ 277,557
STREETS & RIGHTS-OF-WAY							
31-52-712	R-O-W Improvements	\$ -	\$ -	\$ -	\$ 350,000	-	\$ 350,000
31-52-724	Storm Drain Improvements	17,823	-	-	-	-	-
31-52-726	CDOT ROW at Gateway Beautification	-	-	-	100,000	-	100,000
31-52-737	Traffic Control Improvements	22,034	-	-	85,000	-	85,000
31-52-780	Grand Avenue Improvements	-	-	67,215	660,000	882%	592,785
	TOTAL STREETS & RIGHTS-OF-WAY	\$ 39,857	\$ -	\$ 67,215	\$1,195,000	1678%	\$ 1,127,785
EQUIPMENT							
31-54-728	Snow Removal Equipment	\$ 208,460	\$ -	\$ -	\$ -	-	\$ -
31-54-730	Multipurpose Truck	-	35,000	58,500	380,000	550%	321,500
31-54-729	Project THOR	239,162	115,000	255,000	50,000	-80%	(205,000)
31-54-780	Mower	-	16,000	7,000	20,000	186%	13,000
31-54-795	Loader	-	130,000	130,000	-	-100%	(130,000)
31-55-715	Police Equipment	16,841	24,585	25,138	11,869	-53%	(13,269)
31-55-724	Patrol Vehicles	50,562	119,574	118,774	141,596	19%	22,822
	TOTAL EQUIPMENT	\$ 515,024	\$ 440,159	\$ 594,412	\$ 603,465	2%	\$ 9,053
CONTINGENCY							
31-51-900	CONTINGENCY	\$ -	\$ -	\$ -	\$ -	-	\$ -
TRANSFERS							
31-51-920	Transfer to General Fund	\$ -	\$ -	\$ 95,641	\$ -	-100%	(95,641)
31-51-950	Transfer to Broadband	\$ -	\$ 50,000	\$ -	\$ -	-	\$ -
	TOTAL TRANSFERS	\$ -	\$ 50,000	\$ 95,641	\$ -	-100%	\$ (95,641)
	TOTAL EXPENDITURES	\$ 612,612	\$ 643,284	\$ 862,328	\$2,181,082	153%	\$ 1,318,754

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Sales Tax Capital Improvement Fund (Eagle River Park Fund)

DESCRIPTION

All expenses associated with the Eagle River Park are appropriated through this fund, which is required per the 2016 Sales Tax Bond Ordinance. Funding for other Town parks and paved path improvements may also be allocated through this fund. All proceeds from the half-cent sales tax, approved in April 2016, are receipted in this fund.

2020 ACCOMPLISHMENTS

- Worked closely with the Army Corps of Engineers on compliance of the 4 features and fish bypass.
- Successfully compliant with the Eagle River Park monitoring plan and all testing required per the Town's permits.

2021 GOALS/STRATEGIC PLAN ALIGNMENT

- Complete remaining phase one elements of the Eagle River Park that include:
 - Dumpster enclosure
 - Wetland plantings
 - Beach sand replacement
 - Air compressor
 - RapidBloc modelling

HIGHLIGHTS

In 2021, the Town will use funding to begin a new design of the Brush Creek playground equipment. The project will include a full replacement of the equipment. The current playground is constructed of metals, wood and is 20 years old. The Town is excited to partner with the community to construct different elements of the playground. Once the design is completed, the Town will apply for GOCO funding in the fall to help offset the construction in 2022.

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

	ACTUAL 2019	BUDGET 2020	REVISED 2020	BUDGET 2021	% CHANGE FROM PY	% CHANGE FROM PY
FUND BALANCES (Beginning):						
RESTRICTED FOR:						
RESERVE	\$ 161,619	\$ 161,619	\$ 161,619	\$ 161,619	0%	\$ -
CAPITAL IMPROVEMENTS	611,676	-	-	-	-	-
ASSIGNED FOR CAPITAL PROJECTS/DEBT SERVICE	545,952	271,342	547,544	879,334	61%	331,790
TOTAL FUND BALANCES (Beginning)	<u>\$ 1,319,247</u>	<u>\$ 432,961</u>	<u>\$ 709,163</u>	<u>\$ 1,040,953</u>	<u>47%</u>	<u>\$ 331,790</u>
REVENUE						
61-431-30 Sales Tax	\$ 623,223	\$ 585,836	\$ 700,000	\$ 724,000	3%	\$ 24,000
61-433-10 Grants	350,000	11,000	-	-	-	-
61-436-10 Interest - ColoTrust STCIF	25,600	8,000	6,250	1,200	-81%	(5,050)
61-436-20 Interest - UMB Project Fund	8,410	10,000	-	-	-	-
61-436-42 Contributions & Donations	-	-	-	-	100%	-
TOTAL REVENUE	<u>\$ 1,007,234</u>	<u>\$ 614,836</u>	<u>\$ 706,250</u>	<u>\$ 725,200</u>	<u>3%</u>	<u>\$ 18,950</u>
TOTAL SOURCES	<u>\$ 2,326,481</u>	<u>\$ 1,047,797</u>	<u>\$ 1,415,413</u>	<u>\$ 1,766,153</u>	<u>25%</u>	<u>\$ 350,740</u>
EXPENDITURES						
CHARGES FOR SERVICES						
61-50-372 Meeting Expense	\$ 940	\$ -	\$ -	\$ -	-	\$ -
61-50-347 Professional Services	4,845	13,536	15,536	15,536	0%	-
61-50-351 Legal	59	1,000	15,000	15,000	0%	-
61-50-354 Engineering	-	-	8,000	-	-100%	(8,000)
TOTAL CHARGES FOR SERVICES	<u>\$ 5,844</u>	<u>\$ 14,536</u>	<u>\$ 38,536</u>	<u>\$ 30,536</u>	<u>-21%</u>	<u>\$ (8,000)</u>
CAPITAL OUTLAY						
61-50-745 Town Park Improvements	\$ -	\$ 218,000	\$ -	\$ 217,000	0%	\$ 217,000
61-50-750 Design	55,647	-	-	-	-	-
61-50-760 Construction	1,232,789	-	16,686	-	-100%	(16,686)
TOTAL CAPITAL OUTLAY	<u>\$ 1,288,436</u>	<u>\$ 218,000</u>	<u>\$ 16,686</u>	<u>\$ 217,000</u>	<u>1200%</u>	<u>\$ 200,314</u>
DEBT SERVICE						
61-50-815 Debt Service	\$ 95,000	\$ 95,000	\$ 95,000	\$ 100,000	5%	\$ 5,000
61-50-816 Debt Service Interest	227,538	223,738	223,738	219,940	-2%	(3,798)
61-50-820 Agent Fees	500	500	500	500	0%	-
TOTAL DEBT SERVICE	<u>\$ 323,038</u>	<u>\$ 319,238</u>	<u>\$ 319,238</u>	<u>\$ 320,440</u>	<u>0%</u>	<u>\$ 1,202</u>
TOTAL EXPENDITURES	<u>\$ 1,617,317</u>	<u>\$ 551,774</u>	<u>\$ 374,460</u>	<u>\$ 567,976</u>	<u>52%</u>	<u>\$ 193,516</u>
FUND BALANCES (Ending):						
RESTRICTED FOR:						
RESERVE	\$ 161,619	\$ 161,619	\$ 161,619	\$ 161,619	0%	\$ -
CAPITAL IMPROVEMENTS	-	-	-	-	0%	-
ASSIGNED FOR CAPITAL PROJECTS/DEBT SERVICE	547,544	334,404	879,334	1,036,558	18%	157,224
TOTAL FUND BALANCES (Ending):	<u>\$ 709,163</u>	<u>\$ 496,023</u>	<u>\$ 1,040,953</u>	<u>\$ 1,198,177</u>	<u>15%</u>	<u>\$ 157,224</u>

Conservation Trust Fund

DESCRIPTION

This fund was established to account for funds the Town of Eagle receives from the State of Colorado lottery proceeds. The Colorado Constitution directs 40% of the net proceeds of the Colorado Lottery to the Conservation Trust Fund (CTF) for distribution to municipalities and counties and other eligible entities for parks, recreation, and open space purposes. The CTF funds are received quarterly on a per capita basis.

The CTF statute governs that a municipality can only use these funds for the acquisition, development, and maintenance of “new conservation sites” or for capital improvements or maintenance for recreational purposes on any public site.

2020 ACCOMPLISHMENTS

- In 2020, the Town had planned to begin work planning for a municipal campground, however the project was delayed.

2021 GOALS/STRATEGIC PLAN ALIGNMENT

- The Town will create its first Open Space and Trails Master Plan.

HIGHLIGHTS

The Conservation Trust Fund is one of the smallest funds that the Town has. The Town saves up its allocation each year so that funds can be used strategically to pay for projects that qualify.

CONSERVATION TRUST FUND SUMMARY

		ACTUAL 2019	BUDGET 2020	REVISED 2020	BUDGET 2021	% CHANGE FROM PY	\$ CHANGE FROM PY
FUND BALANCES (Beginning):							
RESTRICTED FUND BALANCE		\$ 59,679	\$ 69,664	\$ 75,692	\$ 110,117	45%	\$ 34,425
TOTAL FUND BALANCES (Beginning)		\$ 59,679	\$ 69,664	\$ 75,692	\$ 110,117	45%	\$ 34,425
REVENUES							
71-430-10	Lottery Proceeds	\$ 39,232	\$ 33,785	\$ 33,785	\$ 32,000	-5%	\$ (1,785)
71-430-20	Interest on Investments	1,781	1,200	640	300	-53%	(340)
TOTAL REVENUES		\$ 41,013	\$ 34,985	\$ 34,425	\$ 32,300	-6%	\$ (2,125)
TOTAL SOURCES		\$ 100,692	\$ 104,649	\$ 110,117	\$ 142,417	29%	\$ (2,125)
EXPENDITURES							
71-50-347	Professional Services	\$ -	\$ 15,000	\$ -	\$ 30,000	-100%	\$ 30,000
71-50-746	Camping	-	20,000	-	-	100%	-
71-50-750	Park Improvements	25,000	-	-	-	-	-
TOTAL EXPENDITURES		\$ 25,000	\$ 35,000	\$ -	\$ 30,000	-	\$ 30,000
FUND BALANCES (Ending):							
RESTRICTED FUND BALANCE		\$ 75,692	\$ 69,649	\$ 110,117	\$ 112,417	2%	\$ 2,300
TOTAL FUND BALANCE (Ending)		\$ 75,692	\$ 69,649	\$ 110,117	\$ 112,417	2%	\$ 2,300

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 source of income is a 3% lodging tax. Staff continually works to secure grant monies and establish partnerships with other governmental entities to leverage the funding generated by the lodging tax.

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. Over time, the scope of the Open Space program grew, and the fund was used to pay for many of the popular new trails and other amenities that have helped promote Eagle as an outdoor tourism destination.

2020 ACCOMPLISHMENTS

- Hired the first full-time Open Space and Trails Manager.
- Created the Open Space and Recreation Advisory Committee.
- Contributed funding to the Ridgeway Open Space parcel acquisition.

2021 GOALS/STRATEGIC PLAN ALIGNMENT

- Construction of the Haymaker II Trail will create an important connection to the Brush Creek Valley Open Space.
- The Town will assist with improvements to the BMX track starting gates to ensure safety.
- The Town will make improvements to the trails in the Abrams Creek area.
- The Town will create the first Open Space and Trails Master Plan.

HIGHLIGHTS

In 2021, the Open Space program will be fully staffed for the first time in 2 years. The focus of the program will be to maintain what the Town has. The Town has done a great job of prioritizing projects that have expanded open space and trail amenities. These assets need maintenance and funds are budgeted to address smaller projects. The Town will hire a Youth Conservation Corps Crew to assist with maintenance projects.

OPEN SPACE PRESERVATION FUND SUMMARY

	ACTUAL 2019	BUDGET 2020	REVISED 2020	BUDGET 2021	% CHANGE FROM PY	\$ CHANGE FROM PY
FUND BALANCES (Beginning):						
COMMITTED FUND BALANCE	\$ 263,867	\$ 276,844	\$ 325,989	\$ 294,876	-10%	\$ (31,113)
TOTAL FUND BALANCES (Beginning)	\$ 263,867	\$ 276,844	\$ 325,989	\$ 294,876	-10%	\$ (31,113)
REVENUES						
81-430-10 Lodging Tax	\$ 143,666	\$ 143,820	\$ 73,000	\$ 84,000	15%	\$ 11,000
81-430-15 Penalty & Interest	10	-	-	-	-	\$ -
81-430-20 Interest on Investments	7,191	3,000	2,500	600	-76%	(1,900)
81-430-30 Usage Fees	-	-	-	-	#DIV/0!	-
81-431-00 State Grants (GOCO)	-	-	-	-	0%	-
81-433-00 Other Grants	-	-	-	8,980	0%	8,980
81-434-10 Reimbursable Revenue	-	-	-	-	0%	-
81-436-70 Miscellaneous	1,000	-	500	-	-100%	(500)
81-437-31 Transfer from Capital Improvements Fund	-	-	-	-	0%	-
81-437-81 Transfer from Open Space Fund	-	-	-	-	0%	-
81-437-10 Transfer from General Fund	-	-	-	150,000		150,000
TOTAL REVENUES	\$ 151,867	\$ 146,820	\$ 76,000	\$ 243,580	221%	\$ 167,580
TOTAL SOURCES	\$ 415,734	\$ 423,664	\$ 401,989	\$ 538,456	34%	\$ 136,467
EXPENDITURES						
Operating Expenses	\$ 89,745	\$ 155,527	\$ 97,113	\$ 193,810	100%	\$ 96,697
Capital Expenditures	-	50,000	10,000	44,960	350%	34,960
TOTAL EXPENDITURES	\$ 89,745	\$ 205,527	\$ 107,113	\$ 238,770	123%	\$ 131,657
FUND BALANCES (Ending):						
COMMITTED FUND BALANCE	\$ 325,989	\$ 218,137	\$ 294,876	\$ 299,686	2%	\$ 4,810
TOTAL FUND BALANCE (Ending)	\$ 325,989	\$ 218,137	\$ 294,876	\$ 299,686	2%	\$ 4,810

SUMMARY OF EXPENDITURES

	ACTUAL 2019	BUDGET 2020	REVISED 2020	BUDGET 2021	% CHANGE FROM PY	\$ CHANGE FROM PY
PERSONNEL	\$ 43,699	\$ 76,463	\$ 50,433	\$ 120,233	138%	\$ 69,800
MATERIALS & SUPPLIES	13, 055	17, 850	5,888	10,625	80%	4,737
CHARGES FOR SERVICES	28, 718	46, 506	33, 506	60,597	81%	27,091
DISCRETIONARY FUNDING	-	10, 000	5,000	-	-100%	(5,000)
FIXED CHARGES	4,273	4,708	2,286	2,355	3%	69
CAPITAL EXPENDITURES	-	50, 000	10, 000	44,960	350%	34,960
TOTAL EXPENDITURES	\$ 89,745	\$ 205,527	\$ 107,113	\$ 238,770	123%	\$ 131,657

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TOWN OF EAGLE STRATEGIC PLAN

Adopted August, 2020

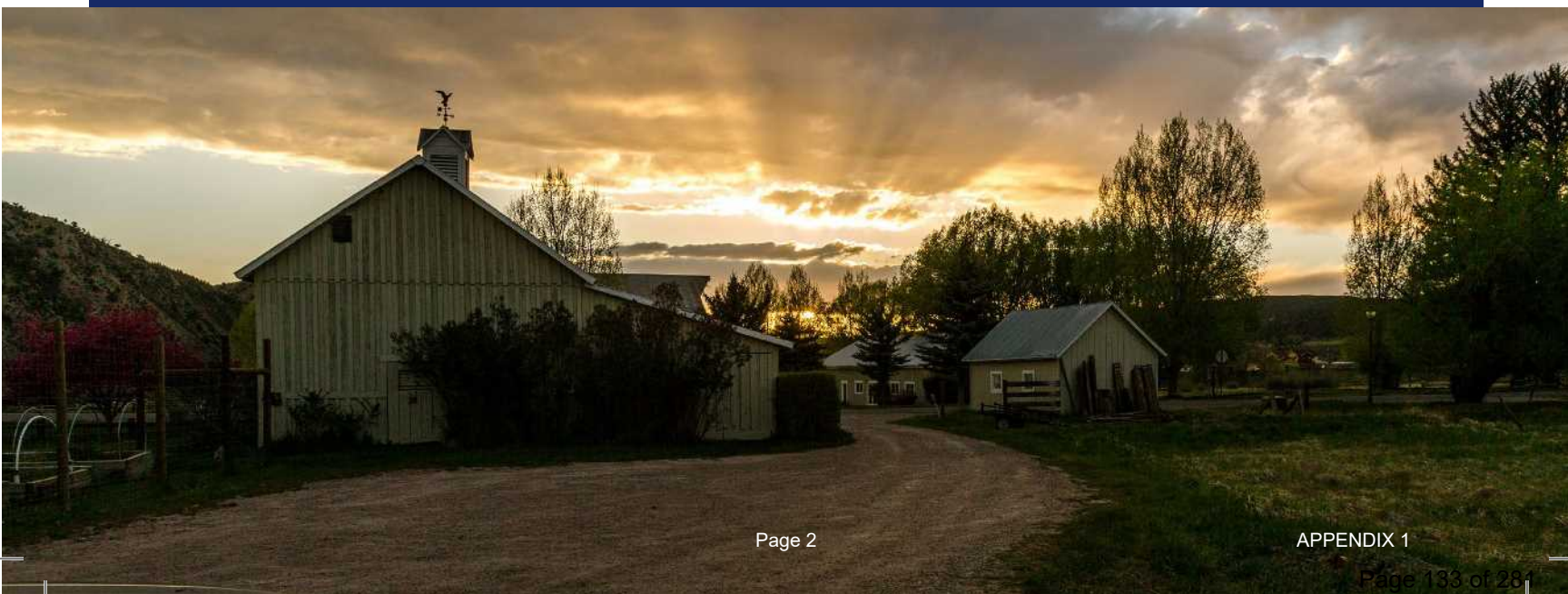
ABOUT THE TOWN OF EAGLE

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 simplify 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**

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2021 Pay Plan
Effective: January 1, 2021

Pay Grade	Position Title	FLSA Status	Min	Mid	Max	Pay Type
1			\$13.3900	\$17.4070	\$21.4240	Hourly
			\$1,071.20	\$1,392.56	\$1,713.92	Bi-Weekly
			\$27,851.20	\$36,206.56	\$44,561.92	*If Annualized
	Maintenance Worker (Seasonal)	Non-Exempt				
	Info Center Host (Part Time)	Non-Exempt				
2	Intern I (Career X)	Non-Exempt				
	Open Space Trail Technician (Seasonal)	Non-Exempt				
			\$19.1441	\$22.9729	\$26.8017	Hourly
			\$1,531.53	\$1,837.83	\$2,144.14	Bi-Weekly
			\$39,819.72	\$47,783.63	\$55,747.54	*If Annualized
3	Town Mgr. Assistant - Intern	Non-Exempt				
	Administrative Technician I, Utility Billing Technician I	Non-Exempt				
	Records-Information Tech I (PD)	Non-Exempt				
	Maintenance Technician I	Non-Exempt				
	Municipal Court Clerk (Part Time)	Non-Exempt				
4	Plant Operator D & Trainee	Non-Exempt				
			\$22.0729	\$26.4875	\$30.9021	Hourly
			\$1,765.83	\$2,119.00	\$2,472.17	Bi-Weekly
			\$45,911.63	\$55,094.00	\$64,276.37	*If Annualized
	Administrative Technician II	Non-Exempt				
5	Code Enforcement Officer (proposed 2020)	Non-Exempt				
	Permit Technician	Non-Exempt				
	Plant Operator - C License	Non-Exempt				
	Maintenance Technician II	Non-Exempt				
	Mechanic I	Non-Exempt				
6	Records-Information Tech II (PD)	Non-Exempt				
	Utility Billing & Accounting Specialist	Non-Exempt				
			\$25.4475	\$31.8093	\$38.1712	Hourly
			\$2,035.80	\$2,544.74	\$3,053.70	Bi-Weekly
			\$52,930.78	\$66,163.34	\$79,396.10	*If Annualized
7	Building & Grounds Supervisor	Non-Exempt				
	IT Technician I	Non-Exempt				
	Maintenance Technician III	Non-Exempt				
	Mechanic II	Non-Exempt				
	Plant Operator B	Non-Exempt				
8	Records-Evidence Supervisor & Exec. Asst (PD)	Non-Exempt				
	Public Works Inspector	Non-Exempt				
			\$26.5513	\$33.1891	\$39.8268	Hourly
			\$2,124.11	\$2,655.13	\$3,186.14	Bi-Weekly
			\$55,226.79	\$69,033.33	\$82,839.74	*If Annualized
9	Building Inspector I	Non-Exempt				
	IT Technician II (possible future IT Staff)	Non-Exempt				
	Maintenance Technician IV	Non-Exempt				
	Plant Operator - A License	Non-Exempt				
	Planner I	Exempt				
10			\$28.0000	\$29.0000	\$30.7500	Hourly
			\$2,240.00	\$2,320.00	\$2,460.00	Bi-Weekly
			\$58,240.00	\$60,320.00	\$63,960.00	*If Annualized
	Police Trainee/Cadet \$29 upon grad to \$30.75 upon FTO graduation	Non-Exempt				
			\$29.1452	\$36.4315	\$43.7178	Hourly
11			\$2,331.62	\$2,914.52	\$3,497.42	Bi-Weekly
			\$60,622.02	\$75,777.52	\$90,933.02	*If Annualized
	Special Events Manager (move from grade 5)	Exempt				
	Civil Engineer I (possible future design engineer)	Exempt				
	Planner II	Exempt				
12	IT Technician III	Non-Exempt				

EXEMPT Positions are compensated on a bi-weekly basis. NON-EXEMPT are compensated at an Hourly rate. Annualized amounts are rounded, and are shown only to approximate what an employee working in a "full-time" status during a 12-month period might earn.



2021 Pay Plan
Effective: January 1, 2021

Pay Grade	Position Title	FLSA Status	Min	Mid	Max	Pay Type
7			\$30.7500	\$38.4375	\$46.1250	Hourly
			\$2,460.00	\$3,075.00	\$3,690.00	Bi-Weekly
			\$63,960.00	\$79,950.00	\$95,940.00	*If Annualized
	Police Officer-School Resource Officer I & II	Non-Exempt				
	Police Detective	Non-Exempt				
Pay Grade	Position Title	FLSA Status	Min	Mid	Max	Pay Type
8			\$31.4364	\$39.2955	\$47.1546	Hourly
			\$2,514.91	\$3,143.64	\$3,772.37	Bi-Weekly
			\$65,387.76	\$81,734.64	\$98,081.57	*If Annualized
	Building Inspector II	Non-Exempt				
	Senior Accountant	Exempt				
	Planner III/Senior Planner	Exempt				
Pay Grade	Position Title	FLSA Status	Min	Mid	Max	Pay Type
9			\$33.1368	\$41.4210	\$49.7051	Hourly
			\$2,650.94	\$3,313.68	\$3,976.41	Bi-Weekly
			\$68,924.54	\$86,155.58	\$103,386.61	*If Annualized
	Lead Plant Operator	Non-Exempt				
	Town Clerk, Court Supervisor (Move from grade 7)	Exempt				
	Civil Engineer II - PW, Utility Manager	Exempt				
	Police Sergeant	Non-Exempt				
	Public Works Operations Manager	Non-Exempt				
Pay Grade	Position Title	FLSA Status	Min	Mid	Max	Pay Type
10			\$38.0315	\$47.5394	\$57.0473	Hourly
			\$3,042.52	\$3,803.15	\$4,563.78	Bi-Weekly
			\$79,105.52	\$98,881.95	\$118,658.38	*If Annualized
	Building Official	Non-Exempt				
	Human Resources Manager (moved from grade 7)	Exempt				
	Information Technology Manager	Exempt				
	Open Space & Trails Manager	Non-Exempt				
Pay Grade	Position Title	FLSA Status	Min	Mid	Max	Pay Type
11			\$40.5767	\$50.7210	\$60.8652	Hourly
			\$3,246.14	\$4,057.68	\$4,869.22	Bi-Weekly
			\$84,399.54	\$105,499.68	\$126,599.62	*If Annualized
	Assistant Town Manager (New for 2021)	Exempt				
	Town Engineer	Exempt				
	Public Works Advisor - Part Time	Non-Exempt				
Pay Grade	Position Title	FLSA Status	Min	Mid	Max	Pay Type
12			\$45.8901	\$57.1377	\$68.3852	Hourly
			\$3,671.21	\$4,571.01	\$5,470.82	Bi-Weekly
			\$95,451.42	\$118,846.32	\$142,241.22	*If Annualized
	Town Planner-Community Development Director	Exempt				
	Police Chief	Exempt				
	Public Works Director	Exempt				
	Treasurer-Finance Director	Exempt				
Pay Grade	Position Title	FLSA Status	Min	Mid	Max	Pay Type
13			\$59.7905	\$74.7381	\$89.6857	Hourly
			\$4,783.24	\$5,979.05	\$7,174.86	Bi-Weekly
			\$124,364.18	\$155,455.22	\$186,546.27	*If Annualized
	Town Manager	Exempt				

EXEMPT Positions are compensated on a biweekly basis. NON-EXEMPT are compensated at an Hourly rate. Annualized amounts are rounded, and are shown only to approximate what an employee working in a "full-time" status during a 12-month period might earn.

2020 Pay Plan Implementation Guide

Effective 01/01/2021*

*First full pay period for 2021, paid 1/22/2021

The following is a guide regarding how the 2021 Pay Plan will be implemented:

1. The Town will establish a 3% merit pool
2. Upon rehire, seasonal employees are eligible for a 2% - 3% merit increase based on performance
3. Supervisors must complete a performance evaluation for each employee; information regarding the performance evaluation process was provided in late 2020
4. Employees who receive a less than satisfactory evaluation will not be eligible for a merit increase
5. Employees who receive a satisfactory/meets expectations evaluation will be eligible to receive a 1.0 – 1.9% merit increase
6. Employees who receive an effective/outstanding/above expectations evaluation will be eligible to receive a 2.0 – 3.0% merit increase
7. Employees who have been employed by the Town for less than 12 months as of 01/2021 will be eligible to receive a pro-rated merit increase based on the months of employment
8. All merit increases are based on job performance and must be explained and justified in a written performance evaluation; all performance evaluations must be reviewed and approved by the Manager of Human Resources



2021 Town Holidays Observed

Date	Holiday
Friday, January 1	New Year's Day
Monday, January 18	Martin Luther King Day
Monday, February 15	President's Day
Monday, May 31	Memorial Day
Monday, July 5	Independence Day observed
Monday, September 6	Labor Day
Monday, October 4	Indigenous Peoples Day Observed*
Thursday, November 11	Veterans Day holiday
Thursday, November 25	Thanksgiving Day
Friday, November 26	Day After Thanksgiving
Thursday, December 23	Christmas Eve. Observed
Friday, December 24	Christmas Day Observed
Thursday, December 30	New Year's Eve. Observed
upon supervisory approval	Floating Holiday

Total 14 full days

*New CO State Holiday, 10/04, Francis Xavier Cabrini Day, Town of Eagle will observe Indigenous Peoples Day on this day. Also a non-Town Council meeting week



2021 Town Holidays for Sworn Police Officers

Date	Holiday
Friday, January 1	New Year's Day
Monday, January 18	Martin Luther King Day
Monday, February 15	President's Day
Monday, May 31	Memorial Day
Sunday, July 4	Independence Day
Monday, September 6	Labor Day
Monday, October 4	Indigenous Peoples Day Observed*
Thursday, November 11	Veteran's Day
Thursday, November 25	Thanksgiving Day
Friday, November 26	Day After Thanksgiving
Friday, December 24	Christmas Eve.
Saturday, December 25	Christmas Day
Friday, December 31	New Year's Eve.
upon supervisory approval	Floating Holiday

Total 14 full days

*New CO State Holiday, 10/04, Francis Xavier Cabrini Day, Town of Eagle will observe Indigenous Peoples Day on this day. Also a non-Town Council meeting week

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2021



Town of Eagle Colorado

Adopted Fee Schedule

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TOWN OF EAGLE 2021 FEE SCHEDULE

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ADMINISTRATIVE FEES

FEE TYPE	FEE TITLE	2020 FEE	2021 FEE - ADOPTED	FEE CHANGE
ADMINISTRATIVE	Copies Black and White – per copy	\$ 0.25	\$ 0.25	NO CHANGE
ADMINISTRATIVE	Copies Large – per copy	\$ 1.50	\$ 1.50	NO CHANGE
ADMINISTRATIVE	Copy of Annual Audit	\$ 25.00	\$ 25.00	NO CHANGE
ADMINISTRATIVE	Copy of Eagle Municipal Code (Paper Copy)	\$ 100.00	\$ 100.00	NO CHANGE
ADMINISTRATIVE	Notary Services	\$ 5.00	\$ 5.00	NO CHANGE
ADMINISTRATIVE	Records USB Flash Drive	\$ 10.00	\$ 2.00	FEE TITLE AND AMOUNT CHANGE
ADMINISTRATIVE	Research/Records Search (per hour, first hour free)	\$ 30.00	\$ 30.00	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

TOWN CLERK FEES

FEE TYPE	FEE TITLE	2020 FEE	2021 FEE - ADOPTED	FEE CHANGE
BUSINES LICENSE FEE	Business License - Sales Within Public Right of Way	\$ 25.00 - 250.00	\$ 25.00 - 250.00	NO CHANGE
BUSINES LICENSE FEE	Business License/Business Marketing Fee	\$ 20.00	\$ 20.00	NO CHANGE
BUSINES LICENSE FEE	Business License/Business Occupation Tax	\$ 55.00	\$ 55.00	NO CHANGE
BUSINES 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
BUSINES LICENSE FEE	Business License Peddler and Solicitors: One Day	\$ 50.00	\$ 50.00	NO CHANGE
BUSINES LICENSE FEE	Business License Peddler and Solicitors: Two Consecutive Days	\$ 65.00	\$ 65.00	NO CHANGE
BUSINES LICENSE FEE	Business License Peddler and Solicitors: Three Consecutive Days	\$ 85.00	\$ 85.00	NO CHANGE
BUSINES LICENSE FEE	Business License Peddler and Solicitors: Seven Consecutive Days	\$ 105.00	\$ 105.00	NO CHANGE
BUSINES LICENSE FEE	Business License Peddler and Solicitors: Thirty Consecutive Days	\$ 125.00	\$ 125.00	NO CHANGE
BUSINES LICENSE FEE	Business License Peddler and Solicitors: One Year	\$ 275.00	\$ 275.00	NO CHANGE
LIQUOR LICENSE FEE	3.2% Beer Off Premises	This fee shall be charged as set forth in the fee schedule currently adopted by the State of Colorado Department of Revenue, Liquor Licensing Division.	This fee shall be charged as set forth in the fee schedule currently adopted by the State of Colorado Department of Revenue, Liquor Licensing Division.	NO CHANGE
LIQUOR LICENSE FEE	3.2% Beer On Premises	This fee shall be charged as set forth in the fee schedule currently adopted by the State of Colorado Department of Revenue, Liquor Licensing Division.	This fee shall be charged as set forth in the fee schedule currently adopted by the State of Colorado Department of Revenue, Liquor Licensing Division.	NO CHANGE

TOWN CLERK FEES

FEE TYPE	FEE TITLE	2020 FEE	2021 FEE - ADOPTED	FEE CHANGE
LIQUOR LICENSE FEE	3.2% Beer On/Off Premises	This fee shall be charged as set forth in the fee schedule currently adopted by the State of Colorado Department of Revenue, Liquor Licensing Division.	This fee shall be charged as set forth in the fee schedule currently adopted by the State of Colorado Department of Revenue, Liquor Licensing Division.	NO CHANGE
LIQUOR LICENSE FEE	Add Optional Premises to Hotel & Restaurant License	This fee shall be charged as set forth in the fee schedule currently adopted by the State of Colorado Department of Revenue, Liquor Licensing Division.	This fee shall be charged as set forth in the fee schedule currently adopted by the State of Colorado Department of Revenue, Liquor Licensing Division.	NO CHANGE
LIQUOR LICENSE FEE	Art	This fee shall be charged as set forth in the fee schedule currently adopted by the State of Colorado Department of Revenue, Liquor Licensing Division.	This fee shall be charged as set forth in the fee schedule currently adopted by the State of Colorado Department of Revenue, Liquor Licensing Division.	NO CHANGE
LIQUOR LICENSE FEE	Art Gallery Permit	This fee shall be charged as set forth in the fee schedule currently adopted by the State of Colorado Department of Revenue, Liquor Licensing Division.	This fee shall be charged as set forth in the fee schedule currently adopted by the State of Colorado Department of Revenue, Liquor Licensing Division.	NO CHANGE
LIQUOR LICENSE FEE	Background Investigation	This fee shall be charged as set forth in the fee schedule currently adopted by the State of Colorado Department of Revenue, Liquor Licensing Division.	This fee shall be charged as set forth in the fee schedule currently adopted by the State of Colorado Department of Revenue, Liquor Licensing Division.	NO CHANGE

TOWN CLERK FEES

FEE TYPE	FEE TITLE	2020 FEE	2021 FEE - ADOPTED	FEE CHANGE
LIQUOR LICENSE FEE	Bed & Breakfast Permit	This fee shall be charged as set forth in the fee schedule currently adopted by the State of Colorado Department of Revenue, Liquor Licensing Division.	This fee shall be charged as set forth in the fee schedule currently adopted by the State of Colorado Department of Revenue, Liquor Licensing Division.	NO CHANGE
LIQUOR LICENSE FEE	Beer & Wine	This fee shall be charged as set forth in the fee schedule currently adopted by the State of Colorado Department of Revenue, Liquor Licensing Division.	This fee shall be charged as set forth in the fee schedule currently adopted by the State of Colorado Department of Revenue, Liquor Licensing Division.	NO CHANGE
LIQUOR LICENSE FEE	Brew Pub	This fee shall be charged as set forth in the fee schedule currently adopted by the State of Colorado Department of Revenue, Liquor Licensing Division.	This fee shall be charged as set forth in the fee schedule currently adopted by the State of Colorado Department of Revenue, Liquor Licensing Division.	NO CHANGE
LIQUOR LICENSE FEE	Campus Liquor Complex	This fee shall be charged as set forth in the fee schedule currently adopted by the State of Colorado Department of Revenue, Liquor Licensing Division.	This fee shall be charged as set forth in the fee schedule currently adopted by the State of Colorado Department of Revenue, Liquor Licensing Division.	NO CHANGE
LIQUOR LICENSE FEE	Change in Financial Interests	This fee shall be charged as set forth in the fee schedule currently adopted by the State of Colorado Department of Revenue, Liquor Licensing Division.	This fee shall be charged as set forth in the fee schedule currently adopted by the State of Colorado Department of Revenue, Liquor Licensing Division.	NO CHANGE

TOWN CLERK FEES

FEE TYPE	FEE TITLE	2020 FEE	2021 FEE - ADOPTED	FEE CHANGE
LIQUOR LICENSE FEE	Change of Location	This fee shall be charged as set forth in the fee schedule currently adopted by the State of Colorado Department of Revenue, Liquor Licensing Division.	This fee shall be charged as set forth in the fee schedule currently adopted by the State of Colorado Department of Revenue, Liquor Licensing Division.	NO CHANGE
LIQUOR LICENSE FEE	Change of Trade Name/Corporate Name	This fee shall be charged as set forth in the fee schedule currently adopted by the State of Colorado Department of Revenue, Liquor Licensing Division.	This fee shall be charged as set forth in the fee schedule currently adopted by the State of Colorado Department of Revenue, Liquor Licensing Division.	NO CHANGE
LIQUOR LICENSE FEE	Club	This fee shall be charged as set forth in the fee schedule currently adopted by the State of Colorado Department of Revenue, Liquor Licensing Division.	This fee shall be charged as set forth in the fee schedule currently adopted by the State of Colorado Department of Revenue, Liquor Licensing Division.	NO CHANGE
LIQUOR LICENSE FEE	Corporate/LLC Change (Per Person)	This fee shall be charged as set forth in the fee schedule currently adopted by the State of Colorado Department of Revenue, Liquor Licensing Division.	This fee shall be charged as set forth in the fee schedule currently adopted by the State of Colorado Department of Revenue, Liquor Licensing Division.	NO CHANGE
LIQUOR LICENSE FEE	Distillery Pub	This fee shall be charged as set forth in the fee schedule currently adopted by the State of Colorado Department of Revenue, Liquor Licensing Division.	This fee shall be charged as set forth in the fee schedule currently adopted by the State of Colorado Department of Revenue, Liquor Licensing Division.	NO CHANGE

TOWN CLERK FEES

FEE TYPE	FEE TITLE	2020 FEE	2021 FEE - ADOPTED	FEE CHANGE
LIQUOR LICENSE FEE	Duplicate License	This fee shall be charged as set forth in the fee schedule currently adopted by the State of Colorado Department of Revenue, Liquor Licensing Division.	This fee shall be charged as set forth in the fee schedule currently adopted by the State of Colorado Department of Revenue, Liquor Licensing Division.	NO CHANGE
LIQUOR LICENSE FEE	Each Additional OP License	This fee shall be charged as set forth in the fee schedule currently adopted by the State of Colorado Department of Revenue, Liquor Licensing Division.	This fee shall be charged as set forth in the fee schedule currently adopted by the State of Colorado Department of Revenue, Liquor Licensing Division.	NO CHANGE
LIQUOR LICENSE FEE	Hotel & Restaurant	This fee shall be charged as set forth in the fee schedule currently adopted by the State of Colorado Department of Revenue, Liquor Licensing Division.	This fee shall be charged as set forth in the fee schedule currently adopted by the State of Colorado Department of Revenue, Liquor Licensing Division.	NO CHANGE
LIQUOR LICENSE FEE	Hotel & Restaurant (with optional premises)	This fee shall be charged as set forth in the fee schedule currently adopted by the State of Colorado Department of Revenue, Liquor Licensing Division.	This fee shall be charged as set forth in the fee schedule currently adopted by the State of Colorado Department of Revenue, Liquor Licensing Division.	NO CHANGE
LIQUOR LICENSE FEE	Late Renewal	This fee shall be charged as set forth in the fee schedule currently adopted by the State of Colorado Department of Revenue, Liquor Licensing Division.	This fee shall be charged as set forth in the fee schedule currently adopted by the State of Colorado Department of Revenue, Liquor Licensing Division.	NO CHANGE

TOWN CLERK FEES

FEE TYPE	FEE TITLE	2020 FEE	2021 FEE - ADOPTED	FEE CHANGE
LIQUOR LICENSE FEE	License Application Fee	This fee shall be charged as set forth in the fee schedule currently adopted by the State of Colorado Department of Revenue, Liquor Licensing Division.	This fee shall be charged as set forth in the fee schedule currently adopted by the State of Colorado Department of Revenue, Liquor Licensing Division.	NO CHANGE
LIQUOR LICENSE FEE	Licensed Drugstore	This fee shall be charged as set forth in the fee schedule currently adopted by the State of Colorado Department of Revenue, Liquor Licensing Division.	This fee shall be charged as set forth in the fee schedule currently adopted by the State of Colorado Department of Revenue, Liquor Licensing Division.	NO CHANGE
LIQUOR LICENSE FEE	Limited Liability Change	This fee shall be charged as set forth in the fee schedule currently adopted by the State of Colorado Department of Revenue, Liquor Licensing Division.	This fee shall be charged as set forth in the fee schedule currently adopted by the State of Colorado Department of Revenue, Liquor Licensing Division.	NO CHANGE
LIQUOR LICENSE FEE	Lodging & Entertainment	This fee shall be charged as set forth in the fee schedule currently adopted by the State of Colorado Department of Revenue, Liquor Licensing Division.	This fee shall be charged as set forth in the fee schedule currently adopted by the State of Colorado Department of Revenue, Liquor Licensing Division.	NO CHANGE
LIQUOR LICENSE FEE	Manager Registration (Hotel & Restaurant; Tavern; Lodging & Entertainment; Campus Liquor Complex)	This fee shall be charged as set forth in the fee schedule currently adopted by the State of Colorado Department of Revenue, Liquor Licensing Division.	This fee shall be charged as set forth in the fee schedule currently adopted by the State of Colorado Department of Revenue, Liquor Licensing Division.	NO CHANGE

TOWN CLERK FEES

FEE TYPE	FEE TITLE	2020 FEE	2021 FEE - ADOPTED	FEE CHANGE
LIQUOR LICENSE FEE	Master File Background	This fee shall be charged as set forth in the fee schedule currently adopted by the State of Colorado Department of Revenue, Liquor Licensing Division.	This fee shall be charged as set forth in the fee schedule currently adopted by the State of Colorado Department of Revenue, Liquor Licensing Division.	NO CHANGE
LIQUOR LICENSE FEE	Mini Bar Permit with Hotel Restaurant License	This fee shall be charged as set forth in the fee schedule currently adopted by the State of Colorado Department of Revenue, Liquor Licensing Division.	This fee shall be charged as set forth in the fee schedule currently adopted by the State of Colorado Department of Revenue, Liquor Licensing Division.	NO CHANGE
LIQUOR LICENSE FEE	Modification of Premises	This fee shall be charged as set forth in the fee schedule currently adopted by the State of Colorado Department of Revenue, Liquor Licensing Division.	This fee shall be charged as set forth in the fee schedule currently adopted by the State of Colorado Department of Revenue, Liquor Licensing Division.	NO CHANGE
LIQUOR LICENSE FEE	Optional Premises	This fee shall be charged as set forth in the fee schedule currently adopted by the State of Colorado Department of Revenue, Liquor Licensing Division.	This fee shall be charged as set forth in the fee schedule currently adopted by the State of Colorado Department of Revenue, Liquor Licensing Division.	NO CHANGE
LIQUOR LICENSE FEE	Retail Gaming Tavern	This fee shall be charged as set forth in the fee schedule currently adopted by the State of Colorado Department of Revenue, Liquor Licensing Division.	This fee shall be charged as set forth in the fee schedule currently adopted by the State of Colorado Department of Revenue, Liquor Licensing Division.	NO CHANGE

TOWN CLERK FEES

FEE TYPE	FEE TITLE	2020 FEE	2021 FEE - ADOPTED	FEE CHANGE
LIQUOR LICENSE FEE	Retail Liquor Store	This fee shall be charged as set forth in the fee schedule currently adopted by the State of Colorado Department of Revenue, Liquor Licensing Division.	This fee shall be charged as set forth in the fee schedule currently adopted by the State of Colorado Department of Revenue, Liquor Licensing Division.	NO CHANGE
LIQUOR LICENSE FEE	Special Event Permit Malt, Vinous and Spirituous Liquor	This fee shall be charged as set forth in the fee schedule currently adopted by the State of Colorado Department of Revenue, Liquor Licensing Division.	This fee shall be charged as set forth in the fee schedule currently adopted by the State of Colorado Department of Revenue, Liquor Licensing Division.	NO CHANGE
LIQUOR LICENSE FEE	Tasting Permit	This fee shall be charged as set forth in the fee schedule currently adopted by the State of Colorado Department of Revenue, Liquor Licensing Division.	This fee shall be charged as set forth in the fee schedule currently adopted by the State of Colorado Department of Revenue, Liquor Licensing Division.	NO CHANGE
LIQUOR LICENSE FEE	Tavern	This fee shall be charged as set forth in the fee schedule currently adopted by the State of Colorado Department of Revenue, Liquor Licensing Division.	This fee shall be charged as set forth in the fee schedule currently adopted by the State of Colorado Department of Revenue, Liquor Licensing Division.	NO CHANGE
LIQUOR LICENSE FEE	Temporary License Pending Transfer	This fee shall be charged as set forth in the fee schedule currently adopted by the State of Colorado Department of Revenue, Liquor Licensing Division.	This fee shall be charged as set forth in the fee schedule currently adopted by the State of Colorado Department of Revenue, Liquor Licensing Division.	NO CHANGE

TOWN CLERK FEES

FEE TYPE	FEE TITLE	2020 FEE	2021 FEE - ADOPTED	FEE CHANGE
LIQUOR LICENSE FEE	Transfer of Ownership	This fee shall be charged as set forth in the fee schedule currently adopted by the State of Colorado Department of Revenue, Liquor Licensing Division.	This fee shall be charged as set forth in the fee schedule currently adopted by the State of Colorado Department of Revenue, Liquor Licensing Division.	NO CHANGE
LIQUOR LICENSE FEE	Entertainment District - New Application	\$ 300.00	\$ 300.00	NO CHANGE
LIQUOR LICENSE FEE	Entertainment District - Annual Renewal	\$ 100.00	\$ 100.00	NO CHANGE
TOBACCO LICENSE FEE	Retail Tobacco License Fee	\$ 250.00	\$ 250.00	NO CHANGE
MARIJUANA LICENSE FEE	Marijuana MED Change in Corporate Structure	This fee shall be charged as set forth in the fee schedule currently adopted by the State of Colorado Department of Revenue Marijuana Enforcement Division	This fee shall be charged as set forth in the fee schedule currently adopted by the State of Colorado Department of Revenue Marijuana Enforcement Division	NO CHANGE
MARIJUANA LICENSE FEE	Marijuana MED Change in Financial Interests	This fee shall be charged as set forth in the fee schedule currently adopted by the State of Colorado Department of Revenue Marijuana Enforcement Division	This fee shall be charged as set forth in the fee schedule currently adopted by the State of Colorado Department of Revenue Marijuana Enforcement Division	NO CHANGE
MARIJUANA LICENSE FEE	Marijuana MED Change of Manager	This fee shall be charged as set forth in the fee schedule currently adopted by the State of Colorado Department of Revenue Marijuana Enforcement Division	This fee shall be charged as set forth in the fee schedule currently adopted by the State of Colorado Department of Revenue Marijuana Enforcement Division	NO CHANGE
MARIJUANA LICENSE FEE	Marijuana MED Late Renewal Fee	This fee shall be charged as set forth in the fee schedule currently adopted by the State of Colorado Department of Revenue Marijuana Enforcement Division	This fee shall be charged as set forth in the fee schedule currently adopted by the State of Colorado Department of Revenue Marijuana Enforcement Division	NO CHANGE

TOWN CLERK FEES

FEE TYPE	FEE TITLE	2020 FEE	2021 FEE - ADOPTED	FEE CHANGE
MARIJUANA LICENSE FEE	Marijuana MED License New	This fee shall be charged as set forth in the fee schedule currently adopted by the State of Colorado Department of Revenue Marijuana Enforcement Division	This fee shall be charged as set forth in the fee schedule currently adopted by the State of Colorado Department of Revenue Marijuana Enforcement Division	NO CHANGE
MARIJUANA LICENSE FEE	Marijuana MED Modification of Premises	This fee shall be charged as set forth in the fee schedule currently adopted by the State of Colorado Department of Revenue Marijuana Enforcement Division	This fee shall be charged as set forth in the fee schedule currently adopted by the State of Colorado Department of Revenue Marijuana Enforcement Division	NO CHANGE
MARIJUANA LICENSE FEE	Marijuana MED Renewal Fee (ANNUAL)	This fee shall be charged as set forth in the fee schedule currently adopted by the State of Colorado Department of Revenue Marijuana Enforcement Division	This fee shall be charged as set forth in the fee schedule currently adopted by the State of Colorado Department of Revenue Marijuana Enforcement Division	NO CHANGE
MARIJUANA LICENSE FEE	Marijuana MED Transfer of Location	This fee shall be charged as set forth in the fee schedule currently adopted by the State of Colorado Department of Revenue Marijuana Enforcement Division	This fee shall be charged as set forth in the fee schedule currently adopted by the State of Colorado Department of Revenue Marijuana Enforcement Division	NO CHANGE
MARIJUANA LICENSE FEE	Retail Marijuana Business Operating Fee (ANNUAL)	\$ 1,500.00	\$ 1,500.00	NO CHANGE
SEXUALLY ORIENTED BUSINESS LICENSE FEE	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

FACILITY RENTAL

FEE TYPE	FEE TITLE	2020 FEE	2021 FEE - ADOPTED	FEE CHANGE
OPENSOURCE FEES	Chambers Park Usage for Rafting Disembarkation by Rafting Operators (per paid customer)	\$ 1	\$ 1	NO 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
PAVILION FEES	Pavilion Friday-Sunday: Eagle Resident	\$ 600	\$ 600	NO CHANGE
PAVILION FEES	Pavilion Friday-Sunday: Non-Resident	\$ 900	\$ 900	NO CHANGE
PAVILION FEES	Pavilion Friday-Sunday: Non-Profit	\$ 400	\$ 400	NO CHANGE
PAVILION FEES	Pavilion Monday-Thursday: Eagle Resident	\$ 300	\$ 300	NO CHANGE
PAVILION FEES	Pavilion Monday-Thursday: Non-Resident	\$ 400	\$ 400	NO CHANGE
PAVILION FEES	Pavilion Monday-Thursday: Non-Profit	\$ 200	\$ 200	NO CHANGE
STUDIO FEES	Studio Friday-Sunday: Eagle Resident	\$ 250	\$ 250	NO CHANGE
STUDIO FEES	Studio Friday-Sunday: Non Resident	\$ 350	\$ 350	NO CHANGE
STUDIO FEES	Studio Friday-Sunday: Non-Profit	\$ 200	\$ 200	NO CHANGE
STUDIO FEES	Studio Monday-Thursday: Eagle Resident	\$ 100	\$ 100	NO CHANGE
STUDIO FEES	Studio Monday-Thursday: Non-Resident	\$ 150	\$ 150	NO CHANGE
STUDIO FEES	Studio Monday-Thursday: Non-Profit	\$ 100	\$ 100	NO CHANGE
FACILITY RENTAL FEES	Cancellation fee (less than thirty (30) days prior to the event	Town will retain the full deposit fee	Town will retain the full deposit fee	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

FEE TYPE	FEE TITLE	2020 FEE	2021 FEE - ADOPTED	FEE 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 liability insurance schedule	Per Colorado Intergovernmental Risk Sharing Agency's (CIRSA) Special Event liability insurance schedule	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	2020 FEE - PROPOSED	2021 FEE - ADOPTED	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.	\$60-\$80/hr/officer	\$60-\$80/hr/officer	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.	\$ 25.00	\$ 25.00	NO CHANGE
SPECIAL EVENTS	Special Event Application Review Fee - For larger public events that need staff review beyond the collection of event information, a \$100 fee will be assessed.	\$ 100.00	\$ 100.00	NO CHANGE
SPECIAL EVENTS	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 Temporary Use Permit for Using Town Property	\$ 250.00	\$ 250.00	NO CHANGE

BUILDING DEPARTMENT FEES

FEE TYPE	FEE TITLE	2020 FEE	2021 FEE - ADOPTED	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	Roof Replacement - For single-family structure only	\$ 65.00	\$ 65.00	NO CHANGE
BUILDING PERMIT FEES	Move or Demolish - Any building or structure	\$ 65.00	\$ 65.00	NO CHANGE
BUILDING PERMIT FEES	Use Tax	2% of 120% of Total Valuation	2% of 120% of Total 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	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 DEPARTMENT FEES

FEE TYPE	FEE TITLE	2020 FEE	2021 FEE - ADOPTED	FEE CHANGE
CONTRACTORS REGISTRATION FEES	Building Contractor's Registration	\$ 50.00	\$ 50.00	NO CHANGE
CONTRACTORS REGISTRATION FEES	Plumbing Contractor's Registration	\$ 50.00	\$ 50.00	NO CHANGE
CONTRACTORS REGISTRATION FEES	Special Contractor's Registration	\$ 50.00	\$ 50.00	NO CHANGE
CONTRACTORS REGISTRATION FEES	General Contractor's Registration	\$ 100.00	\$ 100.00	NO CHANGE
CONTRACTORS REGISTRATION FEES	Electrical Contractor's Registration	\$ -	\$ -	NO CHANGE
ELECTRICAL PERMIT FEES	Electrical Permit Fee - Residential - Under 1,000 square feet	15% above the fees established by the State Electrical Board	15% above the fees established by the State Electrical Board	NO CHANGE
ELECTRICAL PERMIT FEES	Electrical Permit Fee - Residential - 1,001-1,500 square feet	15% above the fees established by the State Electrical Board	15% above the fees established by the State Electrical Board	NO CHANGE
ELECTRICAL PERMIT FEES	Electrical Permit Fee - Residential - 1,501-2,000 square feet	15% above the fees established by the State Electrical Board	15% above the fees established by the State Electrical Board	NO CHANGE
ELECTRICAL PERMIT FEES	Electrical Permit Fee - Residential - More than 2,000 sf	15% above the fees established by the State Electrical Board	15% above the fees established by the State Electrical Board	NO CHANGE
ELECTRICAL PERMIT FEES	Electrical Permit Fee – Commercial – Total Valuation 1-2,000	15% above the fees established by the State Electrical Board	15% above the fees established by the State Electrical Board	NO CHANGE
ELECTRICAL PERMIT FEES	Electrical Permit Fee – Commercial – Total Valuation 2,001 and above	15% above the fees established by the State Electrical Board	15% above the fees established by the State Electrical Board	NO CHANGE
ELECTRICAL PERMIT FEES	Electrical Permit Fee - Mobile home and travel trailer parks	15% above the fees established by the State Electrical Board	15% above the fees established by the State Electrical Board	NO CHANGE
ELECTRICAL PERMIT FEES	Electrical Temporary power permits	\$ 57.50	\$ 57.50	NO CHANGE
ELEVATOR PERMIT FEES	Reinspection fees	\$1,000 per unit	\$1,000 per unit	NO CHANGE
INSPECTIONS	Reinspection fees	\$50/Hour (Minimum 1 hour)	\$50/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	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

BUILDING DEPARTMENT FEES

FEE TYPE	FEE TITLE	2020 FEE	2021 FEE - ADOPTED	FEE 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
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	Replacement of existing boiler or furnace	\$ 65.00	\$ 65.00	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

BUILDING DEPARTMENT FEES

FEE TYPE	FEE TITLE	2020 FEE	2021 FEE - ADOPTED	FEE CHANGE
PV SOLAR PERMIT FEES	Residential PV Installation -	\$ 250.00	\$ 250.00	NO CHANGE
PV SOLAR PERMIT FEES	Commercial PV Installation -	\$ 500.00	\$ 500.00	NO CHANGE
WATER METER FEES	Water Meter Fees - 1" Service	\$ 990	\$ 990	NO CHANGE
WATER METER FEES	Water Meter Fees - ¾" Service	\$ 960	\$ 960	NO CHANGE
WATER METER FEES	Water Meter Fees - Greater than 1" Service	Meter and all items associated with insallation of meters larger than 1" - actual cost x 2	Meter and all items associated with insallation of meters larger than 1" - actual cost x 2	NO CHANGE
PLANT INVESTMENT FEE-WATER	Water Per Equivalent Residential Unit (EQR) In Town	\$ 10,646	\$ 12,243	FEE CHANGE
PLANT INVESTMENT FEE-WATER	Water Per Equivalent Residential Unit (EQR) Out of Town	\$ 15,969	\$ 18,365	FEE CHANGE
PLANT INVESTMENT FEE-WATER	Deed Restricted Affordable Housing or Local Employee residence, per unit	50% Discount	50% Discount	NO CHANGE
PLANT INVESTMENT FEE-SEWER	Sewer - Per Equivalent Residential Unit (1.0 EQR)	\$ 10,000	\$ 10,000	FEE TITLE CHANGE

PLANNING DEPARTMENT FEES

FEE TYPE	FEE TITLE	2020 FEE	2021 FEE - ADOPTED	FEE CHANGE
Mobile Vending Permit	Mobile Vending Permit Fee	\$ 250.00	\$ 250.00	NO CHANGE
Short-Term Rental Fees	Short-Term Rental Registration Fees	\$ -	\$ -	NO CHANGE
FIRE IMPACT FEES	Residential - Single Family (per unit)	\$ 2,269.97	\$ 2,331.26	FEE CHANGE
FIRE IMPACT FEES	Residential - Multi family (per unit)	\$ 1,037.23	\$ 1,065.24	FEE CHANGE
FIRE IMPACT FEES	Nonresidential, except temporary & extended stay lodging facilities (per 1,000sqft)	\$ 914.78	\$ 939.48	FEE CHANGE
FIRE IMPACT FEES	Temporary & extended stay lodging facilities (per 1,000sqft)	\$ 914.78	\$ 939.48	FEE CHANGE
PUBLIC SAFETY IMPACT FEE	Impact fee per dwelling unit for residential land use	\$ 1,319.00	\$ 1,359.89	FEE CHANGE
PUBLIC SAFETY IMPACT FEE	Impact fee for commercial land use	\$0.31 / square foot	\$0.32 / square foot	FEE CHANGE
LAND USE APPLICATION FEES	Annexation and Initial Zoning (Non PUD <2 acres)	\$1,500 + \$10,000 Deposit	\$1,500 + Deposit of 20% of estimated passthrough costs	NO CHANGE TO FEE/CHANGE TO DEPOSIT AMOUNT
LAND USE APPLICATION FEES	Annexation and Initial Zoning (Non PUD >2 acres)	\$2,500 + \$15,000 Deposit	\$2,500 + Deposit of 20% of estimated passthrough costs	NO CHANGE TO FEE/CHANGE TO DEPOSIT AMOUNT
LAND USE APPLICATION FEES	Annexation and Initial Zoning (PUD any size)	\$2,500 + \$15,000 Deposit	\$2,500 + Deposit of 20% of estimated passthrough costs	NO CHANGE TO FEE/CHANGE TO DEPOSIT AMOUNT
LAND USE APPLICATION FEES	Rezoning Application Fee	\$600 + \$600 Deposit	\$600 + \$600 Deposit	NO CHANGE
LAND USE APPLICATION FEES	Amendment to Zone District Regulations	\$900 + \$900 Deposit	\$900 + \$900 Deposit	NO CHANGE
LAND USE APPLICATION FEES	Zoning Variance	\$ 500.00	\$ 500.00	NO CHANGE
LAND USE APPLICATION FEES	Community Plan Exception	\$2,000 + \$2,000 Deposit	\$2,000 + Deposit of 20% of estimated passthrough costs	NO CHANGE TO FEE/CHANGE TO DEPOSIT AMOUNT
LAND USE APPLICATION FEES	Small Area Plan Exception/Amendment	\$1,000 + \$1,000 Deposit	\$1,000 + Deposit of 20% of estimated passthrough costs	NO CHANGE TO FEE/CHANGE TO DEPOSIT AMOUNT
LAND USE APPLICATION FEES	PUD Residential Zoning Plan	\$750 plus \$25 per du + \$7,000 Deposit	\$750 + \$25 per du + Deposit of 20% of estimated passthrough costs	NO CHANGE TO FEE/CHANGE TO DEPOSIT AMOUNT

PLANNING DEPARTMENT FEES

FEE TYPE	FEE TITLE	2020 FEE	2021 FEE - ADOPTED	FEE CHANGE
LAND USE APPLICATION FEES	PUD Residential Development Plan	\$1,000 plus \$25 per du + \$12,000 Deposit	\$1,000 + \$25 per du + Deposit of 20% of estimated passthrough costs	NO CHANGE TO FEE/CHANGE TO DEPOSIT AMOUNT
LAND USE APPLICATION FEES	PUD Commercial & Industrial Zoning Plan	\$800 + \$5,000 Deposit	\$800 + Deposit of 20% of estimated passthrough costs	NO CHANGE TO FEE/CHANGE TO DEPOSIT AMOUNT
LAND USE APPLICATION FEES	PUD Commercial & Industrial Development Plan	\$1,250 + \$10,000 Deposit	\$1,250 + Deposit of 20% of estimated passthrough costs	NO CHANGE TO FEE/CHANGE TO DEPOSIT AMOUNT
LAND USE APPLICATION FEES	PUD Multiple Use - Zoning Plan	\$1,000 + \$7,000 Deposit	\$1,000 + Deposit of 20% of estimated passthrough costs	NO CHANGE TO FEE/CHANGE TO DEPOSIT AMOUNT
LAND USE APPLICATION FEES	PUD Multiple Use - Development Plan	\$2,000 + \$12,000 Deposit	\$2,000 + Deposit of 20% of estimated passthrough costs	NO CHANGE TO FEE/CHANGE TO DEPOSIT AMOUNT
LAND USE APPLICATION FEES	PUD Zoning Plan and Development Plan Combination	Listed Fee with 15% discount + \$10,000 Deposit	Listed Fee with 15% discount + Deposit of 20% of estimated passthrough costs	NO CHANGE TO FEE/CHANGE TO DEPOSIT AMOUNT
LAND USE APPLICATION FEES	PUD Minor Amendment	\$500 + \$3,000 Deposit	\$500 + Deposit of 20% of estimated passthrough costs	NO CHANGE TO FEE/CHANGE TO DEPOSIT AMOUNT
LAND USE APPLICATION FEES	PUD Major Amendment	\$1,500 + \$5,000 Deposit	\$1,500 + Deposit of 20% of estimated passthrough costs	NO CHANGE TO FEE/CHANGE TO DEPOSIT AMOUNT
LAND USE APPLICATION FEES	Subdivision - Sketch Plan	\$500 Plus \$25 per Lot + \$3,000 Deposit	\$500 Plus \$25 per Lot + Deposit of 20% of estimated passthrough costs	NO CHANGE TO FEE/CHANGE TO DEPOSIT AMOUNT
LAND USE APPLICATION FEES	Subdivision - Preliminary Plan	\$800 Plus \$25 per Lot + \$5,000 Deposit	\$800 Plus \$25 per Lot + Deposit of 20% of estimated passthrough costs	NO CHANGE TO FEE/CHANGE TO DEPOSIT AMOUNT
LAND USE APPLICATION FEES	Subdivision - Final Plat	\$800 Plus \$25 per Lot + \$7,000 Deposit	\$800 Plus \$25 per Lot + Deposit of 20% of estimated passthrough costs	NO CHANGE TO FEE/CHANGE TO DEPOSIT AMOUNT
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 + \$2,000 Deposit	\$450 + Deposit of 20% of estimated passthrough costs	NO CHANGE TO FEE/CHANGE TO DEPOSIT AMOUNT
LAND USE APPLICATION FEES	Subdivision – Minor	\$550 + \$600 Deposit	\$550 + \$600 Deposit	NO CHANGE

PLANNING DEPARTMENT FEES

FEE TYPE	FEE TITLE	2020 FEE	2021 FEE - ADOPTED	FEE CHANGE
LAND USE APPLICATION FEES	Subdivision - Combination Sketch Plan/Prelim Plan	Listed fees with 15% discount + \$5,000 Deposit	Listed fees with 15% discount + 20% of estimated passthrough costs	NO CHANGE TO FEE/CHANGE TO DEPOSIT AMOUNT
LAND USE APPLICATION FEES	Subdivision - Combination Prelim/Final Plat	Listed fees with 15% discount + \$10,000 Deposit	Listed fees with 15% discount + deposit of 20% of estimated passthrough costs	NO CHANGE TO FEE/CHANGE TO DEPOSIT AMOUNT
LAND USE APPLICATION FEES	Special Use Permit	\$600 + \$600 Deposit	\$600 + \$600 Deposit	NO CHANGE
LAND USE APPLICATION FEES	Special Use Permit – Amendment	\$ 350	\$ 350	NO CHANGE
LAND USE APPLICATION FEES	Sign Permit	\$ 50	\$ 50	NO CHANGE
LAND USE APPLICATION FEES	Sign Permit - Comprehensive sign program	\$ 100	\$ 100	NO CHANGE
LAND USE APPLICATION FEES	Design Variance - non DP or Subdivision	\$ 300	\$ 300	NO CHANGE
LAND USE APPLICATION FEES	Temporary Use Permit - No Hearing	\$ 250	\$ 250	NO CHANGE
LAND USE APPLICATION FEES	Temporary Use Permit - Public Hearing	\$ 600	\$ 600	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 Permit - Minor non PUD	\$1,000 + \$1,200 Deposit	\$1,000 + Deposit of 20% of estimated passthrough costs	NO CHANGE TO FEE/CHANGE TO DEPOSIT AMOUNT
LAND USE APPLICATION FEES	Development Permit - Major non PUD	\$2,000 + \$3,000 Deposit	\$2,000 + Deposit of 20% of estimated passthrough costs	NO CHANGE TO FEE/CHANGE TO DEPOSIT AMOUNT
LAND USE APPLICATION FEES	Encroachment Permit	\$ 250	\$ 250	NO CHANGE
LAND USE APPLICATION FEES	An Appeal of a Planning Decision	N/A	Original application fee (No Deposit)	NEW FEE
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 DEPARTMENT FEES

FEE TYPE	FEE TITLE	2020 FEE	2021 FEE - ADOPTED	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 DEPARTMENT

FEE TYPE	FEE TITLE	2020 FEE	2021 FEE - ADOPTED	FEE 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	Hydrant Meter Fees (Base Fee)	\$ 50.00	\$ 50.00	NO CHANGE
PUBLIC WORKS	Hydrant Meter Fees (per 1,000 gallons)	OUT OF TOWN RATE	\$4.77/1,000 gallons	FEE CHANGE
PUBLIC WORKS-FOR EMERGENCY RESPONSE	Public Works Employee Labor - Not For Public	\$38/Hour	\$38/Hour	NO CHANGE
PUBLIC WORKS-FOR EMERGENCY RESPONSE	Tandem Dump Truck -Not For Public	\$70/Hour	\$70/Hour	NO CHANGE
PUBLIC WORKS-FOR EMERGENCY RESPONSE	Backhoe -Not For Public	\$50/Hour	\$50/Hour	NO CHANGE
PUBLIC WORKS-FOR EMERGENCY RESPONSE	Tool Cat -Not For Public	\$50/Hour	\$50/Hour	NO CHANGE
PUBLIC WORKS-FOR EMERGENCY RESPONSE	Loader -Not For Public	\$60/Hour	\$60/Hour	NO CHANGE
PUBLIC WORKS-FOR EMERGENCY RESPONSE	Street Sweeper -Not For Public	\$120/Hour	\$120/Hour	NO CHANGE
PUBLIC WORKS-FOR EMERGENCY RESPONSE	Skid Steer -Not For Public	\$50/Hour	\$50/Hour	NO CHANGE
PUBLIC WORKS-FOR EMERGENCY RESPONSE	Motor Grader -Not For Public	\$65/Hour	\$65/Hour	NO CHANGE
PUBLIC WORKS-FOR EMERGENCY RESPONSE	Lift Truck -Not For Public	\$115/Hour	\$115/Hour	NO CHANGE
PUBLIC WORKS-FOR EMERGENCY RESPONSE	Boom Mower Tractor/Mowing -Not For Public	\$50/Hour	\$50/Hour	NO CHANGE
PUBLIC WORKS-FOR EMERGENCY RESPONSE	ATV -Not For Public	\$13.20/Hour	\$13.20/Hour	NO CHANGE
PUBLIC WORKS-FOR EMERGENCY RESPONSE	Flushing Trailer/Flushing Skid -Not For Public	\$90/Hour	\$90/Hour	NO CHANGE
PUBLIC WORKS-FOR EMERGENCY RESPONSE	Pickup Truck/4x4 Vehicle -Not For Public	\$20.80/Hour	\$20.80/Hour	NO CHANGE
PUBLIC WORKS-FOR EMERGENCY RESPONSE	Water Pump/Trash Pump -Not For Public	\$27.10/Hour	\$27.10/Hour	NO CHANGE
PUBLIC WORKS-FOR EMERGENCY RESPONSE	Chainsaw + Employee Rate -Not For Public	\$3.45 + \$38/Hour	\$3.45 + \$38/Hour	NO CHANGE
PUBLIC WORKS-FOR EMERGENCY RESPONSE	Demo Saw + Employee Rate -Not For Public	\$7.20 + \$38/Hour	\$7.20 + \$38/Hour	NO CHANGE
PUBLIC WORKS-FOR EMERGENCY RESPONSE	Air Compressor -Not For Public	\$104/Day	\$104/Day	NO CHANGE
PUBLIC WORKS-FOR EMERGENCY RESPONSE	Traffic Cones -Not For Public	\$1.25/Cone	\$1.25/Cone	NO CHANGE

PUBLIC WORKS DEPARTMENT

FEE TYPE	FEE TITLE	2020 FEE	2021 FEE - ADOPTED	FEE CHANGE
PUBLIC WORKS-FOR EMERGENCY RESPONSE	Type 2 barricades -Not For Public	\$2.00/Barricade	\$2.00/Barricade	NO CHANGE
PUBLIC WORKS-FOR EMERGENCY RESPONSE	Type 3 barricades -Not For Public	\$2.75/Barricade	\$2.75/Barricade	NO CHANGE
PUBLIC WORKS-FOR EMERGENCY RESPONSE	Traffic Barrels -Not For Public	\$2.50/Barrel	\$2.50/Barrel	NO CHANGE
PUBLIC WORKS-FOR EMERGENCY RESPONSE	Additional signage -Not For Public	\$1.50 /Sign	\$1.50 /Sign	NO CHANGE
PUBLIC WORKS-FOR EMERGENCY RESPONSE	Variable Message Sign -Not For Public	\$220/Day	\$220/Day	NO CHANGE

UTILITY FEES

FEE TYPE	FEE TITLE	2020 FEE - PROPOSED	2021 FEE - ADOPTED	FEE CHANGE
	Rate Class Monthly Base Fee Usage Block (gal) Charge per 1,000 gal			
WATER FUND FEE	Residential without accessory dwelling unit	\$ 36.35	\$ 37.44	FEE CHANGE
WATER FUND FEE	0-6,000	\$ 3.09	\$ 3.18	FEE CHANGE
WATER FUND FEE	6,001-17,000	\$ 6.82	\$ 7.02	FEE CHANGE
WATER FUND FEE	17,001-28,000	\$ 10.22	\$ 10.52	FEE CHANGE
WATER FUND FEE	28,000 +	\$ 15.33	\$ 15.79	FEE CHANGE
WATER FUND FEE	Residential with accessory dwelling unit base fee	\$ 45.60	\$ 46.97	FEE CHANGE
WATER FUND FEE	0-8,000	\$ 3.09	\$ 3.18	FEE CHANGE
WATER FUND FEE	8,001-17,000	\$ 6.82	\$ 7.02	FEE CHANGE
WATER FUND FEE	17,001-28,000	\$ 10.22	\$ 10.52	FEE CHANGE
WATER FUND FEE	28,000 +	\$ 15.33	\$ 15.79	FEE CHANGE
	Non-Residential Commercial & Mixed Use Base Fee (per unit)			
WATER FUND FEE		\$ 36.35	\$ 37.44	FEE CHANGE
WATER FUND FEE	0-6,000	\$ 3.09	\$ 3.18	FEE CHANGE
WATER FUND FEE	6,000 +	\$ 6.82	\$ 7.02	FEE CHANGE
	Non-Residential Government, Schools & Churches base fee (per unit)			
WATER FUND FEE		\$ 36.35	\$ 37.44	FEE CHANGE
WATER FUND FEE	0-6,000	\$ 3.09	\$ 3.18	FEE CHANGE
WATER FUND FEE	6,000 +	\$ 6.82	\$ 7.02	FEE CHANGE
	Residential/ Non- Residential Compound Meter High Side base fee (per unit)			
WATER FUND FEE		\$ -	\$ -	FEE CHANGE
WATER FUND FEE	All Usage	\$ 6.82	\$ 7.02	FEE CHANGE
	Out of Town Residential without accessory dwelling unit base fee			
WATER FUND FEE		\$ 54.53	\$ 56.16	FEE CHANGE
WATER FUND FEE	0-6,000	\$ 4.64	\$ 4.77	FEE CHANGE
WATER FUND FEE	6,001-17,000	\$ 10.19	\$ 10.49	FEE CHANGE
WATER FUND FEE	17,001-28,000	\$ 15.29	\$ 15.74	FEE CHANGE
WATER FUND FEE	28,000 +	\$ 22.92	\$ 23.61	FEE CHANGE
	Out of Town Residential with accessory dwelling unit base fee			
WATER FUND FEE		\$ 68.44	\$ 70.50	FEE CHANGE
WATER FUND FEE	0-8,000	\$ 4.64	\$ 4.77	FEE CHANGE
WATER FUND FEE	8,001-17,000	\$ 10.19	\$ 10.49	FEE CHANGE
WATER FUND FEE	17,001-28,000	\$ 15.29	\$ 15.74	FEE CHANGE
WATER FUND FEE	28,000 +	\$ 22.92	\$ 23.61	FEE CHANGE

UTILITY FEES

FEE TYPE	FEE TITLE	2020 FEE - PROPOSED	2021 FEE - ADOPTED	FEE CHANGE
WATER FUND FEE	Out of Town Non-Residential Commercial & Mixed Use base fee (per unit)	\$ 54.53	\$ 56.16	FEE CHANGE
WATER FUND FEE	0-6,000	\$ 4.64	\$ 4.77	FEE CHANGE
WATER FUND FEE	6,000 +	\$ 10.19	\$ 10.49	FEE CHANGE
WATER FUND FEE	Non-Residential Government, Schools & Churches base fee (per unit)	\$ 54.53	\$ 56.16	FEE CHANGE
WATER FUND FEE	0-6,000	\$ 4.64	\$ 4.77	FEE CHANGE
WATER FUND FEE	6,000 +	\$ 10.19	\$ 10.49	FEE CHANGE
WATER FUND FEE	Residential/ Non- Residential Compound Meter High Side base fee(per unit)	\$ -	\$ -	FEE CHANGE
WATER FUND FEE	All Usage	\$ 10.19	\$ 10.49	FEE CHANGE
WATER FUND FEE	Surcharge Residential (per unit)			
WATER FUND FEE	Low Usage - (0 - 4,000 gallons)	\$ 8.15	\$ 8.15	NO 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	\$ 5.00	\$ 5.00	NO CHANGE
WASTE WATER FUND FEE	Residential/Commercial/Mixed Use/Government/Schools - Monthly Sewer Service (per unit)	\$ 61.76	\$ 61.76	NO CHANGE
REFUSE FEE	Residential monthly charges rubbish removal and recycling base fee	\$ 26.14	\$ 26.95	FEE CHANGE
REFUSE FEE	Additional can fee per month	\$ 20.89	\$ 20.89	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, washing machine, dishwasher, dryer, microwave	\$ 15.00	\$ 15.00	NO CHANGE
REFUSE FEE	Extra Trash Charges: Appliances - hot water heater, cast iron tub, refridgerator	\$ 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

UTILITY FEES

FEE TYPE	FEE TITLE	2020 FEE - PROPOSED	2021 FEE - ADOPTED	FEE 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	\$ 1.26	\$ 1.26	NO CHANGE
STORMWATER MANAGEMENT FEE	Residential Monthly Fee	\$ -	\$ 3.00	NEW FEE
STORMWATER MANAGEMENT FEE	Commercial Monthly Fee	\$ -	\$ 6.00	NEW FEE

COURT FEES

FEE TYPE	FEE TITLE	2020 FEE	2021 FEE - ADOPTED	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

POLICE DEPARTMENT

FEE TYPE	FEE TITLE	2020 FEE	2021 FEE - ADOPTED	FEE CHANGE
POLICE DEPARTMENT	Abandoned Vehicle Administration Fee	\$ -	\$ -	NO CHANGE
POLICE DEPARTMENT	Nuisance Alarm Fee	50-150	50-150	NO CHANGE
POLICE DEPARTMENT	VIN Inspection Fee	\$ 15.00	\$ 15.00	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 Fee	.25 per page	.25 per page	NO CHANGE
POLICE DEPARTMENT	Police Report Research Fee (per hour, first hour free)	\$ 30.00	\$ 30.00	NO CHANGE
POLICE DEPARTMENT	Sex Offender De- Registration	\$ -	\$ -	NO CHANGE
POLICE DEPARTMENT	Video Redaction Fee	Cost of Third Party Contract	Cost of Third Party Contract	NO CHANGE

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TOWN OF EAGLE

DEBT SERVICE BY YEAR

Year	Series 2013 Water Enterprise Revenue Refunding Bond		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		Total Annual Debt Service
	Principal	Interest	Principal	Interest & Fees	Principal	Interest & Fees	Principal	Interest & Fees	Principal	Interest & Fees	
2021	\$ 243,603	\$ 30,361	\$ 648,043	\$ 344,269	\$ 649,440	\$ 212,060	\$ 63,613	\$ 15,173	\$ 100,000	\$ 219,938	\$ 2,526,500
2022	250,863	23,102	653,299	337,269	703,560	188,835	64,891	13,894	105,000	215,938	2,556,651
2023	258,339	15,626	659,649	330,269	725,208	168,275	66,196	12,590	110,000	211,738	2,557,889
2024	266,037	7,928	669,583	323,394	746,856	145,877	67,526	11,260	115,000	207,338	2,560,798
2025	-	-	680,928	309,644	768,504	126,417	68,883	9,902	120,000	202,738	2,287,016
2026	-	-	694,329	296,394	790,152	100,532	70,268	8,518	125,000	197,938	2,283,130
2027	-	-	709,588	283,394	849,684	44,050	71,680	7,105	130,000	192,938	2,288,439
2028	-	-	720,873	270,644	889,036	-	73,121	5,665	135,000	187,738	2,282,076
2029	-	-	732,782	258,644	-	-	74,591	4,195	140,000	182,338	1,392,549
2030	-	-	742,627	249,444	-	-	76,090	2,696	145,000	176,738	1,392,594
2031	-	-	750,411	240,644	-	-	77,620	1,166	150,000	170,938	1,390,778
2032	-	-	776,563	213,552	-	-	-	-	155,000	164,938	1,310,052
2033	-	-	800,638	188,510	-	-	-	-	160,000	158,738	1,307,886
2034	-	-	810,202	180,310	-	-	-	-	170,000	150,738	1,311,250
2035	-	-	815,052	174,135	-	-	-	-	180,000	142,238	1,311,425
2036	-	-	839,945	151,606	-	-	-	-	190,000	133,238	1,314,788
2037	-	-	880,948	112,072	-	-	-	-	195,000	123,738	1,311,757
2038	-	-	899,667	88,730	-	-	-	-	205,000	114,475	1,307,872
2039	-	-	943,008	48,465	-	-	-	-	215,000	104,738	1,311,211
2040	-	-	964,745	24,367	-	-	-	-	225,000	94,525	1,308,637
2041	-	-	-	-	-	-	-	-	235,000	83,838	318,838
2042	-	-	-	-	-	-	-	-	250,000	72,675	322,675
2043	-	-	-	-	-	-	-	-	260,000	60,800	320,800
2044	-	-	-	-	-	-	-	-	270,000	48,450	318,450
2045	-	-	-	-	-	-	-	-	285,000	35,625	320,625
2046	-	-	-	-	-	-	-	-	465,000	14,725	479,725
Total	\$ 1,018,842	\$ 77,018	\$ 15,392,880	\$ 4,425,754	\$ 6,122,440	\$ 986,046	\$ 774,479	\$ 92,164	\$ 4,835,000	\$ 3,669,788	\$ 37,394,409

Funding:	Water Fund Operating Revenues	Water Fund Operating Revenues	Waste Water Fund Operating Revenues	Waste Water Fund Operating Revenues	Sales Tax Capital Improvement Fund - Sales tax at 0.5%.
Interest Dates:	June 1 and December 1	February 1 and August 1	February 1 and August 1	May 1 and November 1	June 1 and December 1
Date of Issue:	July 26, 2013	May 24, 2018	May 31, 2007; refunded in 2016	January 21, 2011	September 9, 2016
Interest Rate:	2.98%	2.5% -5%	3.5%	2%	4% - 5%
Amount of Issue:	\$2,605,868	\$16,841,882	\$11,505,912 plus premium \$494,088	\$1,288,966	\$5,200,000 plus premium \$967,936

2020 Projected Debt Service Coverage Ratio:

Gross Revenues	5,177,020	5,177,020	3,691,000	3,691,000	\$ 725,200
Operating Expenses	3,037,973	2,319,626	1,557,328	2,340,042	31,036
Budgeted Net Revenues	\$ 2,139,047	\$ 2,857,394	\$ 2,133,672	\$ 1,350,958	694,164
2021 Debt Service	273,965	992,312	861,500	78,786	319,938
2021 Projected Debt Service Coverage Ratio	781%	288%	248%	1715%	217%
Debt Service Coverage Ratio by Fund	247%		235%		217%

Projected Debt Service Coverage Ratio Calculation = Budgeted Net Revenues* / Debt Service

* Budgeted Gross Revenues (For specific Fund)

Less Budgeted Operating Expenses (For specific Fund - excludes capital improvements & debt service on outstanding Debt)

Budgeted Net Revenues

Debt Service Coverage Ratio (DSCR): is a measure of the Town's ability to repay any loans or debt obligations over the course of a year. The greater the DSCR is over 1 or 100% indicates a better financial position.

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Capital Improvement Plan Summary for 2021 - 2025

Department/Fund and Project	2021	2022	2023	2024	2025	TOTAL
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Capital Improvements Fund:

General Administration

CivicRec Software	\$ 12,000	\$ -	\$ -	\$ -		\$ 12,000
Civic Plus ATS Software	11,125	-	-	-		11,125
General Administration Total	\$ 23,125	\$ -	\$ -	\$ -		\$ 23,125

Streets

Sylvan Lake Rd and Capitol St. Refuge Island-Flashing Lights	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000
Sidewalk, Trees, etc: Capitol Street between 2nd & 5th Streets.	200,000	-	-	-	-	200,000
Sidewalk/Trail: Capitol Street - Highway 6 to Second Street.	150,000	-	-	-	-	150,000
CDOT ROW at Gateway Beautification	100,000	-	-	-	-	100,000
Grand Avenue Improvements	660,000	-	-	16,000,000	-	16,660,000
Street Lights-Market St. LED Conversion	-	42,000	-	-	-	42,000
Sidewalk/Trail: Pedestrian Trail Bull Pasture - West Side	-	105,000	-	-	-	105,000
Eby Creek Road - Pond Road Sidewalk Extension	-	150,000	-	-	-	150,000
Sylvan Lake Roundabout Crossing – Street Light	-	30,000	-	-	-	30,000
Grand Avenue and Capitol Street - Street Light	-	10,000	-	-	-	10,000
Sidewalk/Trail: Chambers Avenue Sidewalk Extension	-	45,557	-	-	-	45,557
Sidewalk/Trail: Howard Street Bike Trail Connectivity	-	20,000	-	-	-	20,000
Sidewalk/Trail: Pedestrian Trail Cemetery Connection	-	-	230,000	-	-	230,000
Nogal Road and Highway 6 Street Light	-	-	40,000	-	-	40,000
Public Works Bins	-	-	100,000	-	-	100,000
Public Works Hut	-	-	250,000	-	-	250,000
Handicap Ramps and Sidewalks "Safe Routes to School"	-	-	-	-	120,000	120,000
Sidewalk/Trail: Brush Creek Road - Pathway connection.	-	-	-	-	200,000	200,000
Sidewalk/Trail: Sixth Street between Capitol Street and Town	-	-	-	-	200,000	200,000
Streets Total	\$ 1,195,000	\$ 402,557	\$ 620,000	\$ 16,000,000	\$ 520,000	\$ 18,737,557

Buildings & Grounds

Pool and Ice Capital Improvements Funding	\$ 50,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 210,000
Art Wall	25,000	25,000	-	-	-	50,000
Project THOR	50,000	50,000	50,000	50,000	50,000	250,000
Town Park – Remove pea gravel and pour-in-place	11,000	-	-	-	-	11,000
Town Hall Exterior Wall	40,000	-	-	-	-	40,000
Studio – Floor	10,000	-	-	-	-	10,000
Town Hall Roof Top Unit	45,000	-	-	-	-	45,000
Public Works Solar	178,492	-	-	-	-	178,492
Public Works Security Gate	-	30,000	-	-	-	30,000
Town Hall Exterior Parking Lot	-	20,000	-	-	-	20,000
Public Works Expansion design (2022 Build)	-	25,000	4,000,000	-	-	4,025,000
Public Works Charging Station	-	50,000	-	-	-	50,000
Town Hall Roof Top Unit	-	45,000	-	-	-	45,000
Building Assessments - Implementation	-	100,000	100,000	100,000	100,000	400,000
Pavilion Solar	-	-	50,000	-	-	50,000
Town Hall Charging Station	-	-	50,000	-	-	50,000
Town Hall Solar	-	-	100,000	-	-	100,000
Recycle Drop-off Center Paving	-	-	-	55,000	-	55,000
Information Center Solar	-	-	-	40,000	-	40,000
Town Park Solar	-	-	-	30,000	-	30,000
Studio Solar	-	-	-	-	40,000	40,000
Irrigation Intake Improvements	-	-	-	-	100,000	100,000
Building & Grounds Total	\$ 409,492	\$ 385,000	\$ 4,390,000	\$ 315,000	\$ 330,000	\$ 5,829,492

Capital Improvement Plan Summary for 2021 - 2025

Department/Fund and Project	2021	2022	2023	2024	2025	TOTAL
Public Safety						
Axon Body Camera Technology	\$ 6,369	\$ -	\$ -	\$ -	\$ -	\$ 6,369
Meraki 24-Port POE Switch	5,500	-	-	-	-	5,500
License Plate Reader	-	18,750	-	-	-	18,750
Public Safety Total	\$ 11,869	\$ 18,750	\$ -	\$ -	\$ -	\$ 30,619
Total Capital Improvements Fund						
	\$ 1,639,486	\$ 806,307	\$ 5,010,000	\$ 16,315,000	\$ 850,000	\$ 24,620,793

General Fund - Streets

Street Resurfacing - Sylvan Lake Road - Part 1 (Lime Park Drive to MacDonald), Abrams Creek Road & Robins Egg Lane, and Violet Lane.	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Street Resurfacing - Chambers Avenue (from Sawatch to Sawatch), Marmot Lane, Loren Lane, Pond Road and Eby Creek Road near Pond Road.	-	650,000	-	-	-	\$ 650,000
Street Resurfacing - Newquist, Horton, Seabry, Pat's Circle, Deep Eddy Cove, and Ouzel Lane	-	-	700,000	-	-	\$ 700,000
Street Resurfacing - West Eagle (Castle Drive, King Road, and Prince Alley)	-	-	-	700,000	-	\$ 700,000
Grand Avenue Improvements (update pavement management plan in 2025)	-	-	-	-	700,000	\$ 700,000
General Fund - Streets Total	\$ 600,000	\$ 650,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 3,350,000

Fleet

Patrol Vehicle - (Public Safety)	\$ 141,596	\$ 149,881	\$ 158,657	\$ 182,717	\$ 192,020	\$ 824,871
Administrative Police Vehicle - (Public Safety) - Chief	-	-	56,575	-	-	56,575
Street Sweeper - (Streets)	-	250,000	-	-	-	250,000
Boom Mower Tractor (Streets)	-	-	87,500	-	-	87,500
Bobcat Multi-tool #1 (Streets)	-	-	-	-	120,000	120,000
International 7400 SFA 4X2 (Streets)	235,000	-	-	-	-	235,000
Air Compressor Trailer/185 Atlas (Streets)	-	-	-	-	30,000	30,000
PJ Utility Trailer - 2016 (B&G)	-	-	10,000	-	-	10,000
Ford F-350 Flat Bed / Plow (B&G)	45,000	-	-	-	-	45,000
Ford F-350 Flat Bed /Weed Sprayer (B&G)	50,000	-	-	-	-	50,000
Ford F-250 (B&G)	50,000	-	-	-	-	50,000
Ford F-250 (B&G)	-	50,000	-	-	-	50,000
Ford F-150 Crew Cab (Engineering)	-	50,000	-	-	-	50,000
Ford F-350 (B&G)	-	-	50,000	-	-	50,000
Ford F-350 Plow/Sander (WW)	-	-	60,000	-	-	60,000
Ford F-350 Service Bed (Streets)	-	-	-	60,000	-	60,000
Ford F-150 Extended Cab (Engineering)	-	-	-	40,000	-	40,000
Ford F-250 Super Duty (Water)	-	-	-	-	50,000	50,000
Ford F-550 Hook Truck (Streets)	-	-	-	-	60,000	60,000
Ford F-150 (Water)	-	35,000	-	-	-	35,000
John Deere 1435 Mower/Broom (B&G)	-	-	40,000	-	-	40,000
John Deere 301- A Tractor (B&G)	-	-	60,000	-	-	60,000
Toro Z Master (B&G)	20,000	-	-	-	-	20,000
Toro Z Master (B&G)	-	20,000	-	-	-	20,000
Fleet Total	\$ 541,596	\$ 554,881	\$ 522,732	\$ 282,717	\$ 452,020	\$ 2,353,946

Capital Improvement Plan Summary for 2021 - 2025

Department/Fund and Project	2021	2022	2023	2024	2025	TOTAL
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Water Fund

Water Line: Downtown Distribution: Capitol Street: 5th to 6th Street	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
LBWTP	1,000,000	-	-	-	-	1,000,000
Cemetery Tank	2,200,000	-	-	-	-	2,200,000
Water Line: Downtown Distribution: Capitol Street: 2nd to 5th	932,533	-	-	-	-	932,533
Water Fill Station	60,000	-	-	-	-	60,000
Filter Train Electric Valves	85,000	-	-	-	-	85,000
Generator on trailer / electrical work at pump houses	100,000	-	-	-	-	100,000
UBWTP - Bathroom	30,000	-	-	-	-	30,000
UBWTP - Valve replacement	75,000	-	-	-	-	75,000
Communication Tower - Cemetery Tank x2	100,000	-	-	-	-	100,000
Communication Tower - Upper Kaibab & additional site	100,000	-	-	-	-	100,000
Water Line: Howard Street Water Main: 2nd Street to 6th Street	100,000	1,038,986	-	-	-	1,138,986
Eby Creek PRV	40,000	565,000	-	-	-	605,000
Fairgrounds Water Main Loop	200,000	2,384,199	-	-	-	2,584,199
Xeriscape Opportunities	-	14,724	-	-	-	14,724
Disaster Plan - Pump & Hose for LBWTP	-	75,000	-	-	-	75,000
Fencing for Water Properties	75,000	75,000	75,000	75,000	75,000	375,000
Brush Creek Transmission Main Replacement - Ouzel to Sylvan	-	75,000	1,000,000	-	-	1,075,000
UBWTP: New Fluoride system	-	15,000	-	-	-	15,000
Highlands Pump Station drain	-	-	30,000	-	-	30,000
Eagle Ranch Filing 26: Water Flush Station / Prv Main Extension / Water Tank mixing (PAX)	-	-	75,000	-	-	75,000
Micro Hydro in water system	-	-	200,000	-	-	200,000
Water Line: Brooks Lane Water Main	-	-	50,000	280,000	-	330,000
Lower Eby Creek Tank: Pump Station, Yard Piping, & Fire Hydrants	-	-	50,000	397,381	-	447,381
Water Line: Downtown Distribution: Fourth Street: Wall St. to Washington St.	-	-	50,000	175,000	-	225,000
UBWTP - 3 Filter Trains	-	-	-	3,351,312	-	3,351,312
Grand Avenue Water Infrastructure Improvements	-	-	-	-	2,000,000	2,000,000
I-70 Water Main Loop	-	-	-	-	1,700,000	1,700,000
Water Fund Total	\$ 5,102,533	\$ 4,242,909	\$ 1,530,000	\$ 4,278,693	\$ 3,775,000	\$ 18,929,135

Waste Water Fund

Capitol Street Sanitary Sewer Main: 5th Street to 6th Street	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
Fix Truss Pipe in System	155,000	-	-	-	-	155,000
Main Under Eagle River from Fairgrounds	25,000	1,000,000	-	-	-	1,025,000
Howard Street Sanitary Sewer Main, 4th Street to 5th Street & Energy Navigator	50,000	423,933	-	-	-	473,933
Brush Creek Road Sanitary Sewer Collection System: Phase 1	-	75,000	1,000,000	-	-	1,075,000
WWTP: Clarifier piping and valving	-	-	100,000	-	-	100,000
Sanitary Sewer Piers across Eagle River	-	-	-	1,000,000	-	1,000,000
Brush Creek Road Sanitary Sewer Collection System: Phase 2	-	-	-	75,000	1,000,000	1,075,000
Grand Avenue Wastewater Infrastructure Improvements	-	-	-	-	1,250,000	1,250,000
Waste Water Fund Total	\$ 235,000	\$ 1,523,933	\$ 1,100,000	\$ 1,075,000	\$ 2,250,000	\$ 6,183,933

Stormwater Fund

Third Street Storm Drain	\$ -	\$ -	\$ 200,000	\$ -	\$ -	200,000
Town Park - Drainage, parking improvements	-	-	-	200,000	-	200,000
Bluffs Water Quality Outfall @ Eagle River	-	-	-	-	250,000	250,000
Stormwater Fund Total	\$ -	\$ -	\$ -	\$ 200,000	\$ 250,000	\$ 450,000

Capital Improvement Plan Summary for 2021 - 2025

Department/Fund and Project	2021	2022	2023	2024	2025	TOTAL
Sales Tax Capital Improvement Fund						
Eagle River Water Park - Dumpster Enclosure	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000
Eagle River Water Park - Wetland Plantings	15,000	-	-	-	-	15,000
Eagle River Water Park - Beach Sand	50,000	-	-	-	-	50,000
Eagle River Water Park - Air Compressor	5,000	-	-	-	-	5,000
Eagle River Water Park - Rapid Blocs	35,000	30,000	30,000	15,000	-	110,000
Brush Creek Park - Playground Equipment	100,000	500,000	-	-	-	600,000
Eagle River Water Park - Wood Fire Pits	-	20,000	-	-	-	20,000
Eagle River Water Park - Pavilion	-	-	110,000	-	-	110,000
Eagle River Water Park - Climbing Wall	-	-	200,000	-	-	200,000
Eagle River Water Park - Park Lighting	-	-	90,000	-	-	90,000
Eagle River Water Park - Slalom Gates	-	-	75,000	-	-	75,000
Eagle River Water Park - Public Art	-	-	40,000	-	-	40,000
Dog Park Improvements	-	-	45,000	-	-	45,000
Eagle River Water Park - Chambers Park Path Connection	-	-	-	250,000	-	250,000
Eagle River Water Park - Downtown Bridge	-	-	-	1,000,000	-	1,000,000
Eagle River Water Park - Shower Tower	-	-	-	-	100,000	100,000
Whiting Park - Pour-in-Place	-	-	-	-	100,000	100,000
Skateboard Park	-	-	-	-	500,000	500,000
Brush Creek Valley Ranch Improvements: Paved Recreation Path along Brush Creek Road	-	-	-	-	40,000	40,000
Sales Tax Capital Improvement Fund Total	\$ 217,000	\$ 550,000	\$ 590,000	\$ 1,265,000	\$ 740,000	\$ 3,362,000
Conservation Trust Fund						
Campground	-	120,000	-	-	-	\$ 120,000
Conservation Trust Fund Total	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000
Open Space Fund						
Haymaker II Trail - Brush Creek Valley Ranch	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
BMX Track Starting Gate	17,000	-	-	-	-	17,000
Abrams Creek Property - Trail Improvements	17,960	-	-	-	-	17,960
Children's Fishing Pond	-	10,000	-	-	-	10,000
Soft Path Trail Construction - East Eagle SRMA - Phase 1	-	20,000	-	-	-	20,000
Wayfinding Signage	-	-	10,000	-	-	10,000
Hardscrabble Mountain SRMA Trail Reroutes	-	-	15,000	-	-	15,000
Soft Path Trail Construction - East Eagle SRMA - Phase 2	-	-	25,000	-	-	25,000
Irrigation for the Haymaker Trail Descent	-	-	10,000	-	-	10,000
Soft Path Trail Construction - East Eagle SRMA - Phase 3	-	-	-	30,000	-	30,000
Bike Park Improvements/Dirt Jumps	-	-	-	200,000	-	200,000
Nature Center/Interpretive Cabin	-	-	-	-	100,000	100,000
Open Space Total	\$ 44,960	\$ 30,000	\$ 60,000	\$ 230,000	\$ 100,000	\$ 464,960
Grand Total	\$ 8,380,575	\$ 8,478,030	\$ 9,512,732	\$ 24,346,410	\$ 9,117,020	\$ 59,834,767

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			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			Vehicles
Unemployment Insurance	Janitorial Supplies	Repair & Maintenance Service			
Workers Comp Insurance	Supplies for Resale (Info Center)	Janitorial Services			
Health/Dental/Life Insurance	Supplies for Consignment (Info Center)	Dues and Subscriptions			
Disability Insurance	Uniforms	Advertising/Marketing/Media			
Employee Assistance Program	Repair & Maintenance Supplies	Consultants			
Retirement Contributions	Gas & Oil	Legal Services			
Fringe Benefits	Minor Equipment	Community Survey			
FICA (Employer)	Hand tools	Public Relations			
	Employee Appreciation	Recruitment Expenses			
	Chemicals	Credit Card Service Fees			
		Tuition/Books/Training			
		Auditing/Accounting Services			
		Engineering Services			
		Computer Maintenance/support			
		Office Equipment Repair			
		Meeting Expense			
		Travel Expense			
		Treasurer Fees			
		Recording Documents			
		Events/Event Production			
		Other Contract Services			

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TOWN OF EAGLE, COLORADO
ORDINANCE NO. 26
(Series of 2020)

AN ORDINANCE APPROPRIATING FUNDS TO THE VARIOUS FUNDS AND SPENDING AGENCIES, IN THE AMOUNTS AND FOR THE PURPOSE AS SET FORTH BELOW, AND SETTING THE 2021 MILL LEVY FOR THE TOWN OF EAGLE, COLORADO FOR THE 2021 BUDGET YEAR

NOW THEREFORE BE IT ORDAINED 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 2021 beginning January 1, 2021 and ending December 31, 2021, the sum of \$25,097,176 to be raised by taxation and otherwise, which sum is hereby divided and appropriated for the following purposes to wit:

GENERAL FUND

Operating Expenditures	\$ 8,194,150
Transfer to Other Funds	2,050,000
TOTAL GENERAL FUND	\$ 10,244,150

WATER FUND

Operating Expenditures	\$ 2,045,661
Capital Expenditures	5,102,533
Debt Service	1,266,277
Transfer to Other Funds	-
TOTAL WATER FUND	\$ 8,414,471

WASTE WATER FUND

Operating Expenditures	\$ 1,479,794
Capital Expenditures	235,000
Debt Service	939,034
Transfer to Other Funds	-
TOTAL WASTE WATER	\$ 2,653,828

REFUSE FUND

Operating Expenditures	\$ 640,899
Capital Expenditures	-
Transfer to Other Funds	20,000
TOTAL REFUSE FUND	\$ 660,899

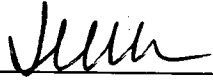
STORMWATER FUND	
Operating Expenditures	\$ 106,000
Capital Expenditures	-
Transfer to Other Funds	-
TOTAL STORMWATER FUND	<u>\$ 106,000</u>
CAPITAL IMPROVEMENTS FUND	
Capital Expenditures	\$ 2,181,082
Transfer to Other Funds	-
TOTAL CAPITAL IMPROVEMENTS FUND	<u>\$ 2,181,082</u>
SALES TAX CAPITAL IMPROVEMENTS FUND	
Operating Expenditures	\$ 30,536
Capital Expenditures	217,000
Debt Service	320,440
TOTAL SALES TAX CAPITAL IMPROVEMENT FUND	<u>\$567,976</u>
CONSERVATION TRUST FUND	
Operating Expenditures	\$ 30,000
Capital Expenditures	-
Transfer to Other Funds	-
TOTAL CONSERVATION TRUST FUND	<u>\$ 30,000</u>
OPEN SPACE PRESERVATION FUND	
Operating Expenditures	\$ 193,810
Capital Expenditures	44,960
Transfer to Other Funds	-
TOTAL OPEN SPACE PRESERVATION FUND	<u>\$ 238,770</u>
GRAND TOTAL ALL FUNDS	<u>\$ 25,097,176</u>

Section 2. That for the purpose of providing necessary funds for meeting the appropriations set forth in Section 1 of this Ordinance, a levy of 2.334 mills upon each dollar of assessed valuation of all taxable property within the corporate limits of the Town of Eagle is hereby made and assessed. Such levy represents the amount of taxes for the Town purposes necessary to provide payment during the ensuing budget year of all properly authorized demands against the Town taking into account all of the revenues and funds to be received by the Town. Said mill levy of 2.334 mills shall be certified to the County Assessor and the Board of County Commissioners of Eagle County by the Town Clerk as provided by State Statutes.

INTRODUCED, READ, PASSED, ADOPTED AND ORDERED PUBLISHED at a regular meeting of the Town Council of the Town of Eagle, Colorado, held on December 8, 2020.

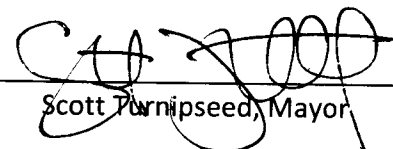
TOWN OF EAGLE, COLORADO

ATTEST:



Jenny Rakow, Town Clerk



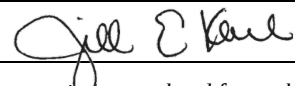


Scott Turnipseed, Mayor

CERTIFICATION OF TAX LEVIES for NON-SCHOOL Governments**TO:** County Commissioners¹ of _____, Colorado.On behalf of the _____,
(taxing entity)^Athe _____,
(governing body)^Bof the _____,
(local government)^C**Hereby** officially certifies the following mills
to be levied against the taxing entity's GROSS \$ _____
assessed valuation of: (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: (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:** _____ for budget/fiscal year _____.
(no later than Dec. 15) (mm/dd/yyyy) (yyyy)**PURPOSE** (see end notes for definitions and examples)**LEVY²****REVENUE²**

1. General Operating Expenses ^H	_____ mills	\$ _____
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]	mills	\$

Contact person: _____ Daytime phone: () _____
(print)

Signed:  _____ Title: _____

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).

TOWN OF EAGLE, COLORADO
RESOLUTION NO. 85
(Series of 2020)

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, 2021, AND ENDING ON THE LAST DAY OF DECEMBER, 2021.

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

WHEREAS, Brandy Reitter has submitted a proposed budget to this governing body on October 13, 2020 for its consideration, and;

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 November 10 and December 8, 2020 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	\$ 10,244,150
WATER FUND	8,414,471
WASTE WATER FUND	2,653,828
REFUSE FUND	660,899
STORMWATER FUND	106,000
CAPITAL IMPROVEMENTS FUND	2,181,082
SALES TAX CAPITAL IMPROVEMENTS FUND	567,976
CONSERVATION TRUST FUND	30,000
OPEN SPACE PRESERVATION FUND	238,770
TOTAL ALL FUNDS	<u>\$ 25,097,176</u>

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

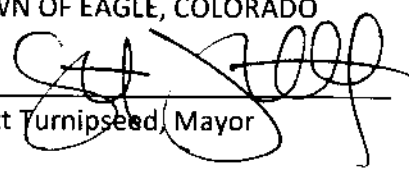
GENERAL FUND	
Non Property Tax	\$ 8,395,486
Property Tax	359,741
GENERAL FUND TOTAL	<u>\$ 8,755,227</u>
WATER FUND	
Non Property Tax	\$ 5,177,020
Property Tax	-
WATER FUND TOTAL	<u>\$ 5,177,020</u>
WASTE WATER FUND	
Non Property Tax	\$ 3,691,000
Property Tax	-
WASTE WATER FUND TOTAL	<u>\$ 3,691,000</u>
REFUSE FUND	
Non Property Tax	\$ 667,750
Property Tax	-
REFUSE FUND TOTAL	<u>\$ 667,750</u>
STORMWATER FUND	
Non Property Tax	\$ 106,000
Property Tax	-
STORMWATER FUND TOTAL	<u>\$ 106,000</u>
CAPITAL IMPROVMENTS FUND	
Non Property Tax	\$ 3,059,250
Property Tax	-
CAPITAL IMPROVEMENTS FUND TOTAL	<u>\$ 3,059,250</u>
SALES TAX CAPITAL IMPROVMENTS FUND	
Non Property Tax	\$ 725,200
Property Tax	-
SALES TAX CAPITAL IMPROVEMENTS FUND TOTAL	<u>\$ 725,200</u>
CONSERVATION TRUST FUND	
Non Property Tax	\$ 32,300
Property Tax	-
CONSERVATION TRUST FUND TOTAL	<u>\$ 32,300</u>

OPEN SPACE PRESERVATION FUND	
Non Property Tax	\$ 243,580
Property Tax	-
OPEN SPACE PRESERVATION FUND TOTAL	<u>\$ 243,580</u>
TOTAL ALL FUNDS	<u>\$ 22,457,327</u>

INTRODUCED, READ, PASSED, ADOPTED at a regular meeting of the Town of Eagle Town Council held on the 8th day of December, 2020.

TOWN OF EAGLE, COLORADO

By:


Scott Turnipseed, Mayor

ATTEST:


Jenny Rakow, CMC
Town Clerk



TOWN OF EAGLE, COLORADO
ORDINANCE NO. 2
(Series of 2021)

AN ORDINANCE 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 2020 BUDGET YEAR.

NOW THEREFORE BE IT ORDAINED BY THE TOWN COUCIL 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 2020 beginning January 1, 2020 and ending December 31, 2020, the sum
of \$31,461,168 to be raised by taxation and otherwise, which sum is hereby divided and appropriated
for the following purposes to wit:

GENERAL FUND	
Operating Expenditures	\$ 7,122,666
Transfer to Other Funds	2,230,000
TOTAL GENERAL FUND	<u>\$9,352,666</u>
WATER FUND	
Operating Expenditures	\$ 1,645,345
Capitla Expenditures	14,401,220
Debt Service	1,273,569
Transfer to Other Funds	-
TOTAL WATER FUND	<u>\$ 17,320,134</u>
WASTE WATER FUND	
Operating Expenditures	\$ 1,451,106
Capital Expenditures	410,000
Debt Service	940,270
Transfer to Other Funds	-
TOTAL WASTE WATER FUND	<u>\$ 2,801,376</u>
REFUSE FUND	
Operating Expenditures	\$ 623,091
Capital Expenditures	-
Transfer to Other Funds	20,000
TOTAL REFUSE FUND	<u>\$ 643,091</u>
STORMWATER FUND	
Operating Expenditures	\$ -
Capital Expenditures	-
Transfer to Other Funds	-
TOTAL STORMWATER FUND	<u>\$ -</u>

BROADBAND FUND	
Operating Expenditures	\$ -
Capital Expenditures	-
Transfer to Other Funds	-
TOTAL BROADBAND FUND	<u>\$ -</u>
CAPITAL IMPROVEMENTS FUND	
Capital Expenditures	\$766,687
Transfer to Other Funds	95,641
TOTAL CAPITAL IMPROVEMENTS FUND	<u>\$862,328</u>
SALES TAX CAPITAL IMPROVEMENT FUND	
Operating Expenditures	\$ 357,774
Capital Expenditures	16,686
Transfer to Other Funds	-
TOTAL SALES TAX CAPITAL IMPROVEMENT FUND	<u>\$ 374,460</u>
CONSERVATION TRUST FUND	
Operating Expenditures	\$ -
Transfer to Other Funds	-
TOTAL CONSERVATION TRUST FUND	<u>\$ -</u>
OPEN SPACE PRESERVATION FUND	
Operating Expenditures	\$ 97,113
Capital Expenditures	10,000
Transfer to Other Funds	-
TOTAL OPEN SPACE PRESERVATION FUND	<u>\$ 107,113</u>
GRAND TOTAL ALL FUNDS	<u><u>\$ 31,461,168</u></u>

INTRODUCED, READ, PASSED, ADOPTED AND ORDERED PUBLISHED at a regular meeting of the Town Council of the Town of Eagle, Colorado, held on January 26, 2021.

TOWN OF EAGLE, COLORADO

By: _____
Scott Turnipseed, Mayor

ATTEST:

Jenny Rakow, Town Clerk

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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 to 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. Residential assessment rates change every re-appraisal (odd) year to keep the residential property taxes generated statewide to 45% of all property taxes. The current residential assessment rate is set at 7.15%. All other properties (vacant land, commercial, agriculture, etc.) have a fixed 29% assessment rate.

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 of time (fiscal year) that balances projected revenues and fund balance appropriations to estimated expenditures and operating transfer obligations.

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 in the Capital Fund.

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 Towns 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.

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.

Enterprise Funds: Used to account for operations that are financed and operated similar to private business enterprises – where the intent of the governing body is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges. The Towns Enterprise Funds are the Water Fund, Waste Water Fund, and Refuse Fund.

Expenditure: Where accounts are kept on the accrual or modified accrual basis of accounting, 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 time period designated by the Town signifying the beginning and ending period for recording financial transactions. The Towns 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 taxes, licenses and permits, intergovernmental and other types of revenue. This fund accounts for most of the basic operating services including general government, general administration, community development, streets, engineering, buildings and grounds, public safety, municipal court, information center, and marketing and events.

General Obligation Bond: Bonds 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 to expend in the funds receiving the transfer.

Intergovernmental Revenue: Revenue for 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.

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.

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 continuing every day expenditures such as personnel, purchased services, operating and maintenance 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 is, therefore, 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 specific revenues that are legally restricted for particular purposes. These funds include the Conservation Trust Fund and Open Space Preservation Fund.

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
LEAF grant	– Law Enforcement Assistance Funds
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: Brandy Reitter, Town Manager
Date: January 26, 2021
Re: Town Manager Report

Administration & Organization

Staff continues to work on follow up from the Town Council meetings. Included is a list of items that staff is tracking in February:

- Broadband Update
- Public Art Mural Agreement
- Wastewater Tap and Fee Study
- Mountain Recreation Facility Expansion Proposal
- West Eagle Sub-Area Plan Amendment
- DDA Board Application Review

COVID-19 Regional Updates – The pandemic continues to require a lot of resources of the Town. Below are a few updates on the impacts to the organization:

- The operations were updated in December and no changes were made. The current plan is in effect until the end of February.
- Town facilities are closed to the public and access is by appointment only. Staffing levels have been reduced to 25% and employees who can work from home, are required to. Most business will be handled virtually. These changes are in effect through February 1, 2021.
- Eagle County is still in the orange on the COVID-19 meter.

Eagle County is inviting partners to a presentation on the Front Country Ranger program summary on January 26 at 10:30 AM. The information could be helpful if the Town is going to consider any requests above and beyond the \$5,000 that is allocated each year.

Economic Development & Planning

Economic Development

- The Town has received more than 30 businesses registering for Eagle Bucks as of January 21.
- The Town is partnering with the Eagle Chamber for shared promotion of Eagle Bucks, including in the Vail Daily, online, in email blasts, and on the radio. This will run through April.

- We have been in conversation with OEDIT and CU Denver to augment the upcoming Outdoor Recreation Industry Analysis grant application coming in early March.
- The DDA board application process ends on February 17 and the first time the Town Council will review materials for appointments is on February 23.

Project THOR and Broadband

- The Town is working to retain Aperion to help install fiber to Eagle County by the end of March.
- Visionary Networks has expanded the areas in town that can be served by fixed wireless.
- Staff wanted to present drafts of the Bond Counsel's ordinances regarding broadband on January 26, but the Town Attorney needs more time for review. Staff will email the drafts in between meetings so that the Town Council has plenty of time to review them before February 9 while the attorneys work out the remaining details.

Community Survey

- A final draft of the survey questions is complete, and we are working on digitizing and translating.
- The Survey will be conducted through February 28, and notices will be going out to all utility customers in the February mailer.
- A draft of the longitudinal dashboard and questions has been presented to the Economic Vitality Committee for review and feedback. The dashboard will be active in March.
- An initial Community Survey report will be completed in March, and quarterly summaries presented to the EVC starting in May.

Grand Avenue Corridor Study

- The project team has conceptually separated the project into five segments, each with relatively unique concerns. This will help organize the project moving forward.
- The first Stakeholder group meeting was on January 22, 2021. Future meetings will be announced through the Town website and are expected to be roughly every 3-4 weeks.
- Walking audits can be conducted by members of the public starting in February.
- Survey, CAD, and ortho-rectified drone images are being assembled for the corridor.
- Market Analysis, Economic and Demographic Framework, and Soft Parcel Analysis should be completed in January.
- Traffic studies conducted in December provide year over year benchmarks for the site.

Economic Vitality Committee

- The EVC continues to be engaged on the Community Survey.
- Members have reached out to the business community to encourage participation in Eagle Bucks.

Sustainability Initiatives

- The Town is beginning the process to be SolSmart Bronze designated by ICMA and the Solar Foundation. This requires work to improve permitting and inspections as well as planning and zoning regarding local solar power generation.
- Town Staff has met with the Eagle County Climate Action Collaborative to help the "Work from Home" initiative and provide resources for residents and businesses to reduce VMT. Questions about work from home status have been incorporated into the Community Survey.

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

- January 26 – Front Country Ranger Program Presentation @10:30 AM
- January 29 – Regional Transportation Optimization Plan meeting
- February 2 – Town Council Work Session - Communication

Sincerely,



Brandy Reitter
Town Manager
Town of Eagle, CO

Town Council Requests – Once items are completed; they are deleted from the list		
Request Date	Request	Status
N/A	Frost Creek Wildlife meeting – Brian Lieberman is leading	Completed
N/A	Strategy for STR memo	Not Scheduled
N/A	Plan for Mobile vending communication	Not Scheduled
N/A	Set up a LERP sub-committee	Not Scheduled
N/A	Agenda Item: Plastic Bag and TREX discussion	Scheduled TBD
N/A	Agenda Item: PRV/Hydro	Scheduled TBD
N/A	Agenda Item: Fairgrounds annexation	Scheduled TBD
N/A	Agenda Item: E-bike policies	Scheduled 3/9
10/13/2020	10% of tobacco funding for mitigation - policy	Not Scheduled
10/27/2020	Schedule Jacob Smith to come to a Town Council Meeting	Not scheduled
10/27/2020	Invite GEFPD to a meeting	Not scheduled
11/10/2020	More explanation on the Community Development report	In progress
11/10/2020	Be Our Guest: Make it look less like a construction site	In progress
11/10/2020	Be our Guest: Talk to Kari about one-way traffic on 2 nd St.	In progress
1/12/2021	Work session on sustainability and the CAC	Not Scheduled
1/12/2021	Tally of grants of 3 years	In progress
1/12/2021	Send Eagle Bucks press release to the Business Briefs	Completed



To: Mayor and Town Board of Trustees

From: Brandy Reitter, Town Manager

Date: January 26, 2021

Agenda Item: Community Request Grants Review

REQUEST:

Staff is requesting that the Town Council review a summary of the Community Requests for 2021.

INTRODUCTION:

Every year the Town Council allocates funding towards the Community Requests Grant program. Applicants are typically local non-profits in Eagle who provide services, programs, and produce small events for the community. In 2021, the Town budgeted \$30,000 for community events and \$20,000 for community programming. Each year requests exceed the amount available. In total, the community requested \$73,500. Since there are council members that are new to the process, staff has provided a summary of how the process works.

ANALYSIS:

The process starts in September with applications due in October. Once applications are received, staff spends time reaching out to organizations that have received funding previously to verify if they want to participate. Additionally, staff puts the applications and scoring sheets together to prepare for Town Council's review. MEAC and Community Request programs are open at the same time.

Staff sent a spreadsheet and applications for the Town Council to review and enter their allocations on Thursday, January 21. The deadline for review is Wednesday, January 27. Once the Town Council completes this process, staff will bring back the results on February 9. It is not a standard practice of the Town to invite applicants to make presentations to the group because of the amount of time it takes to hear from everyone.

Each year we improve the process. When the Town opens the program again at the end of the year, staff will publish a schedule so that grantees know what to expect.

COMMUNITY INPUT:

Community input is solicited through the grant process. Grantees also reach out to staff throughout the year and are encouraged to apply.

BUDGET / STAFF IMPACT

There is no impact on the budget. The funds have already been approved.

STRATEGIC PLAN ALIGNMENT/STANDARDS ACHIEVED:

This proposal doesn't highlight any strategic objectives but aligns with the Town Council's approach to support the community.

RECOMMENDED ACTION OR PROPOSED MOTION:

No action is required. This memo summarizes the official presentation of the Community Support Requests. **Please return your allocations by Wednesday, January 28** so that staff has a day to prepare materials for the packet.

ATTACHMENTS:

- Community Funding Request PDF
- Community Funding Request Allocation Sheet

Form Name:	MEAC Funding
Submission Time:	October 15, 2020 1:43 pm
Browser:	Safari 14.0 / OS X
IP Address:	73.217.36.166
Unique ID:	679589867
Location:	39.645000457764, -106.59420013428

Event Producer Information

Name	Catie Davis
Business Name	Alzheimer's Association
Phone	(303) 813-1669 ext. 9613
Email	cdavis@alz.org
Address	455 N. Sherman #500 Denver, CO 80203
Website	alz.org
# of years your organization has been in business	over 20
Business Type	Non profit

Event Details

Event Name	2021 Vail Valley Walk to End Alzheimer's
Event Description	Held annually in more than 600 communities nationwide, the Alzheimer's Association Walk to End Alzheimer's is the world's largest fundraiser for Alzheimer's care, support and research. The Vail Valley Walk to End Alzheimer's will be celebrating its fourth year in 2021 and has raised nearly \$300,000 in the first three years in the fight against the disease.
Location	Brush Creek Park and Pavilion
Start Date/Time	Sep 25, 2021 08:00 AM
Event Duration	5 hours
Is this an annual event?	Yes

How will this event align with the goals of the Town of Eagle as identified on the RFP document?

The Walk to End Alzheimer's aligns with Town of Eagle goals by providing an event that raises awareness and educates the community on the 6th leading cause of death in the US and affects more than 5 million people. Many Eagle County residents are benefiting from the education and support group services that are made possible by this event. It generates significant awareness and goodwill for the Town of Eagle due to our extensive marketing efforts that draw people to the event including up to a month of advertising in the Vail Daily and sister publications in Summit County, Glenwood Springs and Aspen, radio advertising and grassroots marketing. The event appeals to a diverse audience with many multi-generational team participants. Our intent is to grow participation in the event each year. As you know, 2020 was an unusual year due to the pandemic but even though we were not able to gather in a large event as we did in 2018 and 2019, we still had close to 300 participants who walked on their own or in small groups throughout the valley and we raised over \$85,000.

Is this a New or Existing event?	Existing
Previous location	Brush Creek Park and Pavillion
How many years has it occurred?	This will be the fourth year
Anticipated Attendance	400
Anticipated # of participants	400
Anticipated # of spectators	400
Will any portion of the event take place outside of Eagle?	No
Expected Demographics of attendees - Eagle County	80%
Out of State	5%
In State	95%
Previous Town Funding	\$2,000 in 2019
Cash Request	\$2,500
In-Kind Services Request	marketing on community websites, etc.
Total Sponsorship Goal	\$35,000
Other Event Funding Sources	Corporate sponsorships and individual and team fundraising efforts
Anticipated Net Revenue	\$135,000

Describe the potential benefits to the Town of Eagle, including estimated room nights, marketing, PR, etc.

The Walk to End Alzheimer's generates significant awareness for the Town of Eagle due to our extensive marketing efforts that draw people to the event including up to a month of advertising in the Vail Daily and sister publications in Summit County, Glenwood Springs and Aspen, radio advertising and grassroots marketing. Staff members from Denver attend help us support the event which will generate some room nights. In the past, we have partnered with select restaurants in Eagle to promote post event dining.

Describe the benefits the Town will receive in exchange for financial support.

The event will result in marketing and PR benefits with broad exposure as described above. Because of the importance of this cause to so many, Town of Eagle will receive the goodwill of a large audience as a sponsor of the event.

How will you evaluate the ROI to the town and the overall success of the event?

We evaluate ROI based on overall participants as well as the amount of funds raised.

Form Name:	Community Funding - Events & Programs
Submission Time:	October 3, 2020 9:42 am
Browser:	Chrome 85.0.4183.102 / OS X
IP Address:	71.211.61.32
Unique ID:	673228852
Location:	38.852100372314, -104.77770233154

Eagle Community Program and Event Funding

Name	Yvonne Schwartz
Business or Group Name	Yoga Off Broadway
Email	yogaoffbroadway@gmail.com
Phone	(970) 471-4365
Business Type	For Profit
Dollar Amount Requested	5,000.00
Previous funding amount from the Town of Eagle	Eagle
Funds requested are for...	Ongoing program support
Describe the program or event that the funds will support	Yoga in the Park is an annual event that brings together people for FREE yoga at the Eagle Town Park and the Eagle River Park on Sunday mornings. This event attracts people from all over the Vail Valley and people from out of state but is traditionally made up from residents of Eagle and Gypsum. Yoga in The Park will be celebrating it's 10th year in the summer of 2021. The event is free but donations are encouraged each week to benefit a local non-profit. We have raised thousands of dollars for Cycle Effect, The Eagle Humane Society, The Community Market, Fresh Approach, and more. We believe yoga is a healthy community event that can encourage people to take care of their bodies and minds in a socially distanced and fun way. For 2021 we are hoping to extend the season of Yoga in The Park through the end of September with an additional 4 week series at the Eagle River Park. We extended our series this year and had great success!
What will the town funding be used for?	Town Funding helps us pay for marketing, signage, event production (for 16 weeks), instructors, and materials.
Describe the benefits the Town will receive in exchange for financial support.	The Town of Eagle will be listed on all signage, social media, website, event registration, and event posters.
What are your other funding sources?	Local Sponsors when possible
Will the program or event continue without town funding?	Yes

Form Name:	Community Funding - Events & Programs
Submission Time:	October 13, 2020 3:47 pm
Browser:	Chrome 70.0.3538.102 / Windows
IP Address:	71.211.13.101
Unique ID:	677485019
Location:	38.83390045166, -104.82140350342

Eagle Community Program and Event Funding

Name	Greg Bloom
Business or Group Name	Vail Valley Foundation
Email	gbloom@vvf.org
Phone	(720) 364-5994
Business Type	Non Profit
Dollar Amount Requested	\$15,000
Previous funding amount from the Town of Eagle	\$12,000
Funds requested are for...	An event
If the funding is for an event, when will the event take place?	Thursday, June 24, 2021 - Thursday, August 19, 2021
Describe the program or event that the funds will support	ShowDown Town in Eagle Town Park has been provided as a free concert series due to a wide array of partnerships. The event has been operated as a project of the nonprofit Vail Valley Foundation, in partnership with the Town of Eagle, and supported by local and regional sponsors, since its inception 24 years ago. Due to the COVID-19 pandemic, we were unable to host ShowDown Town in 2020. However, we anticipate a continuation of the free concert series throughout the heart of summer in 2021 and look forward to welcoming the community back together to enjoy this longtime Eagle tradition.
What will the town funding be used for?	Funding from the Town of Eagle supports all aspects of the summer-long concert series, ranging from musician fees to marketing and operational costs.
Describe the benefits the Town will receive in exchange for financial support.	The Town of Eagle will receive multiple benefits as a financial supporter of the event series. The Town will receive logo or name recognition on all marketing materials, including but not limited to newspaper advertisements, series emails, the website event page and OOH advertisements (e.g., banners and posters). Additionally, the multi-week event will generate added economic impact for the Town of Eagle restaurants and shops, as well as provide a community benefit, bringing neighbors together each week to enjoy the wide range of performances.

What are your other funding sources?	ShowDown Town is possible due to the support of the Town, as well as several other valued local and regional sponsors.
Will the program or event continue without town funding?	No

Form Name:	Community Funding - Events & Programs
Submission Time:	October 18, 2020 10:42 am
Browser:	Chrome 86.0.4240.80 / Windows
IP Address:	66.86.95.149
Unique ID:	680910256
Location:	39.61009979248, -106.7991027832

Eagle Community Program and Event Funding

Name	Alexis Kensinger
Business or Group Name	Friends of Eagle
Email	friendsofeagle@gmail.com
Phone	(719) 464-6356
Business Type	Non Profit
Dollar Amount Requested	\$1500
Previous funding amount from the Town of Eagle	We have typically received between \$500 to \$1000 from this funding source.
Funds requested are for...	An event
If the funding is for an event, when will the event take place?	Our event will take place on Sunday, August 8, 2021.
Describe the program or event that the funds will support	The Friends of Eagle committee has sponsored Our Community Table each August since 2018. This event is designed to create community in our town and supports Major Objective 12 of the Town of Eagle Strategic Plan (September, 2017) : Initiate and Maintain a Community Building Effort. This event is a fun way to get people together to meet new people and promote a positive community atmosphere in our town. Given that the event is at no cost to participants, all are able to come and enjoy this community event. This event celebrates the diversity in our town. We use English speaking and Spanish speaking announcers during the event. We also incorporate a variety of music to honor various cultures. Our information and photos have been featured on local news media, as well as in many real estate and town promotions throughout the country, increasing brand awareness. Our event currently hosts 1200 guests. We could expand our event down to Fifth Street if need be. Our event is hosted and produced by our committee only. We do not use a professional producer. We are a group of volunteers with a love for our town and bringing all together. You may see our qualifications for this event as evidenced by the same event we have created since 2018. The event has grown from 800+ guests in 2018, to 1200 guests in 2019.

What will the town funding be used for? Since we rely solely on donations, the town funding will be used to rent tables/chairs for the event. We do receive competitive bids for rentals. We have considered buying tables/chairs for the event but have not had the funds to do so as 1200 quality tables/chairs that would last are costly. We have also tried to partner with the county/town to purchase and share the tables/chairs and there was no interest. We have discussed charging a minimal fee for the event but one thing that keeps coming back to us is that guest enjoy there is no cost tied to the event. We have had many tell us this is the event they look forward to because it is just fun and doesn't cost them anything except for their food. In regard to food, we do engage with local restaurants and advertise any special that they run to support our event. We encourage all restaurants to get involved in our event. We are also partnering with the local food bank in Gypsum and will be asking participants to donate funds at the event or on our website to help the food bank. We had thought about asking guests to bring food, but the food bank personnel told us that they are able to purchase food at a reduced rate so their prefer funds.

Describe the benefits the Town will receive in exchange for financial support. The Town of Eagle will receive accolades from the participants of our event, as they have in the past. The Town will also receive the support of the Major Objective 12 in the Strategic Plan: Initiate and Maintain a Community Building Effort. This event provides a positive look when others are considering moving to or visiting the Town of Eagle, as well as a positive image for town residents.

What are your other funding sources? We are solely dependent on donations from businesses and private citizens.

Will the program or event continue without town funding? Yes

Form Name:	Community Funding - Events & Programs
Submission Time:	October 16, 2020 1:50 pm
Browser:	Chrome 86.0.4240.75 / Windows
IP Address:	73.14.243.212
Unique ID:	680368328
Location:	39.645000457764, -106.59420013428

Eagle Community Program and Event Funding

Name	Melanie Smith
Business or Group Name	Eagle River Watershed Council
Email	smith@erwc.org
Phone	(970) 827-5406
Business Type	Non Profit
Dollar Amount Requested	1000
Previous funding amount from the Town of Eagle	Eagle In 2020, the Town of Eagle supported the Eagle River Cleanup with a \$500 sponsorship. In 2021, we are requesting \$500 each for the Eagle River Cleanup and the Community Pride Highway Cleanup.
Funds requested are for...	An event
If the funding is for an event, when will the event take place?	May 1, 2021 - Community Pride Highway Cleanup. September 11, 2021 - Eagle River Cleanup.

Describe the program or event that the funds will support

Deeply rooted in tradition and tremendously beneficial for the community and our ecosystems, it is important to the Watershed Council to hold both of our annual cleanup events in 2021 - the 21st Annual Community Pride Highway Cleanup and the 27th Annual Eagle River Cleanup.

The coordination of these two annual community cleanup events requires event marketing and substantial planning, as well as volunteer recruitment and coordinated management of a total of more than 1,300 volunteers. Although the COVID-19 pandemic called for the cancellation of the Community Pride Highway Cleanup and Thank You BBQ for 2020, in typical years, approximately 12 tons of trash are collected along 140 miles of highways by the volunteers. It is reasonable to expect that 2021's event will require the removal of significantly more trash and debris, as it will account for two years' accumulated waste.

Eagle River Cleanup teams cover about 70 miles of river and streams throughout the watershed each fall, and 2020's event was modified to adhere to COVID-19 regulations.

These popular volunteer events encourage stewardship throughout the entire Eagle Valley, offering community members the chance to participate in the maintenance of our landscape and ecosystems. A number of our 1,300 annual volunteers often report to us that these events are a highlight for them, creating a sense of community, quality of life and well-being for them and their cleanup teammates. It is often said that the cleanups are "the most fun you can have cleaning up someone else's messes." Our volunteers are diverse, representing every town within the community and representing the full spectrum of our community's economic and cultural backgrounds.

Substantial additional benefits include the beautification of the valley's major roadway in time for the arrival of summer guests and the removal of trash and debris from our waterways in time for the winter ski season. Additional support for these cleanup events comes from local businesses, individuals, corporations, clubs, foundations, Eagle County and local municipalities.

What will the town funding be used for? Funding will be used for advertising, mileage, expenses and staff time to coordinate the logistics, partnerships, sponsorships, volunteers and preparations for the events.

We anticipate the creation of a backup logistical plan for the event, should COVID-19 group size restrictions remain in place for either/both event(s). As we experienced this September, ensuring health and safety compliance to COVID-19 regulations resulted in significantly larger expenses for the event, as both mileage and staff time expenses were significantly higher, due to logistics and coordination of the changes associated with COVID-19. After decades of coordinating these events in the Eagle Valley, we pride ourselves on the efficient, collaborative and structured process for the coordination of the cleanups. However, due to the critical importance and need to prioritize public health for events, as well as ensure adaptability, more logistics and planning is required than ever before. Funding would be used to support the Watershed Council in its efforts to maintain the valley-wide impact of such longstanding opportunities for community stewardship as the Community Pride Highway Cleanup and the Eagle River Cleanup.

Describe the benefits the Town will receive in exchange for financial support.

You can take pride in contributing to the cleanliness of our valley and in presenting clean streams and roadways throughout Eagle to residents and visitors alike!

Additionally, the Town of Eagle's logo will appear in newspaper ads and social media for the event, as well as a thank-you ad following the event. We will also add the Town of Eagle's name to the sponsor list on gifts that participants receive. If we are able to hold a Thank You BBQ, you will also receive live recognition at the event.

We also believe that there is benefit to be found in members of the community seeing their local town governments as supporters of cleanup efforts. With 20+ years of tradition behind the events and a clear upward trend in volunteer participation, towns throughout the valley benefit from supporting efforts that promote stewardship. This is especially the case, in light of the increase in the public's understanding of the importance of our watershed.

What are your other funding sources?

Vail Resorts EpicPromise, Eagle River Water & Sanitation District Upper Eagle Regional Water Authority, Eagle County, Alpine Engineering, Edwards Metropolitan District, Encore Electric, Loff Roofing Services, Town of Gypsum, Town of Vail, 1st Bank, Alpine Bank, Alpine Quest Sports, Antlers at Vail, Eagle Ranch Association, Eagle River Foundation, Leonard Rice Engineers, Slifer, Smith, & Frampton Real Estate, Town of Avon, United Companies, Vail Board of Realtors, Westin Riverfront Resort & Spa, American Rivers, Collett Enterprises, Land Planning Collaborative, Vail Valley Anglers, Colorado Department of Transportation, Lotic Hydrological, Vail Daily

Will the program or event continue without town funding? Yes

Form Name:	MEAC Funding
Submission Time:	October 23, 2020 4:33 pm
Browser:	Safari 14.0 / OS X
IP Address:	66.86.92.142
Unique ID:	684845813
Location:	39.61009979248, -106.7991027832

Event Producer Information

Name	Jennifer Filipowski
Business Name	Eagle ARTS
Phone	(336) 745-7669
Email	jfilipowski@gmail.com
Address	25 Silver Spur PO Box 5440 Eagle, CO 81631
Website	eaglets.org
# of years your organization has been in business	2.5
Business Type	Non profit

Event Details

Event Name	Eagle 2nd Friday ARTwalk
Event Description	Every month, ARTwalk features a variety of attractions including live musicians, interactive activities, sidewalk sales, art and business booths, artist exhibits, and giveaways. Prior to February 2020, businesses along Broadway would host artists in their locations and attendees would visit individual locations. Due to COVID, the profile of the event changed to be more of an outdoors event with artists setting up booths on Broadway street, with various street closure configurations, beginning in July.
Location	Broadway Street in Historic Downtown Eagle
Start Date/Time	Jan 01, 2021 12:00 AM
Event Duration	Every 2nd Friday of the Month
Is this an annual event?	Yes

How will this event align with the goals of the Town of Eagle as identified on the RFP document?

Artistic activities play a valuable role in the development and long-term health and sustainability of communities. Research shows that communities with a vibrant cultural scene are more desirable to live in, have greater economic stability, and attract a more diverse and educated work force. Nationally, the nonprofit arts and culture industry generated \$166.3 billion of economic activity during 2015-\$63.8 billion in spending by arts and cultural organizations and an additional \$102.5 billion in event-related expenditures by their audiences. Communities that invest in arts programming are supporting an industry that creates jobs, generates government revenue, and is the cornerstone of tourism.

Is this a New or Existing event?	Existing
How many years has it occurred?	every month for 2 years (minus 3 COVID months)
Anticipated Attendance	175 Attendees per month, calling for increases based on public health orders
Will any portion of the event take place outside of Eagle?	No
Expected Demographics of attendees - Eagle County	80
Out of State	5
In State	10
Previous Town Funding	4000
Cash Request	20,000
In-Kind Services Request	Eagle ARTS is additionally requesting Town support services for the ARTwalks in May - October, including setting of street barricades, re-routing the ECO bus from Broadway, the use of cones and stakes to set street closure signs starting the day before the events, the use of town dumpsters, hanging of banners across Broadway at 2nd Street, and the promotion of ARTwalk on the variable message sign on Grand Avenue.
Total Sponsorship Goal	37500
Other Event Funding Sources	ticketing, booth fees, sponsorships
Anticipated Net Revenue	550

Describe the potential benefits to the Town of Eagle, including estimated room nights, marketing, PR, etc.

Advertising will be placed in the Vail Daily and on the local radio station. Eagle ARTwalk is the busiest night of the week for businesses along Broadway, resulting in increased sales tax revenue for the ToE. We know more and more people have been attending from farther away, with people traveling from neighboring counties over an hour away for our Murder Mystery event in February. As the threat of COVID subsides, we hope to do more of these events. The public art installations we have planned will also liven up the downtown area making it more of a draw and appeal for visitors to the valley.

Describe the benefits the Town will receive in exchange for financial support.

The Town of Eagle will be listed as the presenting sponsor on all marketing materials and in all advertising placements (i.e., Vail Daily, local radio, social media)

How will you evaluate the ROI to the town and the overall success of the event?

We plan to implement on-site surveys asking participants to identify their home town and whether they stayed in a hotel. We also plan to gather more concrete data from local business owners to quantify exact revenue differentials for the evening of ARTwalks.

Form Name:	Community Funding - Events & Programs
Submission Time:	October 15, 2020 3:07 pm
Browser:	Firefox 81.0 / OS X
IP Address:	73.243.118.213
Unique ID:	679459038
Location:	39.640300750732, -106.37419891357

Eagle Community Program and Event Funding

Name	Chris Romer
Business or Group Name	EGE Air Alliance
Email	cromer@vailvalleypartnership.com
Phone	(970) 477-4016
Business Type	Non Profit
Dollar Amount Requested	5000
Previous funding amount from the Town of Eagle	4700
Funds requested are for...	Ongoing program support

Describe the program or event that the funds will support

Thank you for your historic support of the EGE Air Alliance. The board of directors of the EGE Air Alliance continue to focus on building and maintaining a robust flight program at the Eagle County Regional Airport as COVID-19 continues to threaten our economy.

Overall airport intercept study results show our destination guests accessing the resorts via EGE are some of our most loyal and frequent guests, they are traveling here with intent to ski, they stay in paid lodging, and enjoy all aspects of their resort visit including fine dining, shopping and visiting galleries. When survey respondents were asked "if I had to fly into DEN and drive here", only 29% responded they would continue to visit as frequently as they do today. Ten percent would not visit at all, and 18% responded that it is unlikely they would visit. The work of the EGE Air Alliance is meaningful and contributes to the economic development and livelihood of everyone in the community.

We believe that a robust flight program is as important as ever to make our destination attractive to our most loyal guests during this time of uncertainty.

2021 Target Opportunities and Minimum Revenue Guarantees

As in prior years, the Alliance's funds will be used to attract new flight service, to provide continued support for developing markets as required, and we also continue working to secure long term funding.

- EGE Air Alliance continues to work with American Airlines to fill the fall and spring gaps in service to achieve daily year-round service to EGE from Dallas/Ft. Worth. Spring 2020 service was cancelled due to COVID and fall service is scheduled and loaded.

We anticipate maintaining support for the year-round service in 2021

- EGE Air Alliance, in partnership with Volaire Aviation (air service consultant retained by Eagle County Regional Airport), is pursuing new carriers and new markets to the Eagle County Regional Airport to supplement and support our air service development goals. For example, we met with Southwest Airlines in January and continue to develop relations with airline partners such as Alaska. We hope and plan to add new service from a new market and/or a new airline partner for the winter 2021-22 season

What will the town funding be used for? Heading into 2021, the Alliance hopes to raise in excess of \$370,000 from its coalition of public sector and special district supporters. As part of this effort, the EGE Air Alliance respectfully requests \$5,000 from Town of Eagle for flight service programs. The funding will be used directly to support minimum revenue guarantees for new airline service with a target of new airline partners and new markets. Additionally, the Dallas service in spring and fall are funded through the Alliance fundraising efforts.

Describe the benefits the Town will receive in exchange for financial support.

Trends at Eagle County Regional Airport:

- Adjusted for Leap Year, Non-Directional YOY Enplanements at EGE Increased 9.9% from December 2019 through February 2020
- American's Load Factor Improved 11.9 Points on a YOY Basis with Strength in All Markets; New Philadelphia Service Generated a Load Factor of 81.7% in February
- Airlines Have Reduced June 2020 YOY Scheduled Capacity between 65% and 79% at the Ski Resort Airports Tracked by the Alliance; EGE Capacity Is down 72%
- Importantly, we expect American Airlines, Delta Airlines and United Airlines to maintain traditional flight markets for the upcoming 2020-21 ski season

The airport - and air service - provides direct jobs to Eagle residents, supports businesses throughout the valley, and provides convenience for local residents and makes our community more attractive to location neutral residents.

What are your other funding sources?

Eagle County, Town of Vail, Town of Avon, Beaver Creek Resort Company, Town of Gypsum

Will the program or event continue without town funding?

Yes

Form Name:	Community Funding - Events & Programs
Submission Time:	October 7, 2020 2:18 pm
Browser:	Firefox 80.0 / OS X
IP Address:	73.243.118.213
Unique ID:	674969629
Location:	39.640300750732, -106.37419891357

Eagle Community Program and Event Funding

Name	Chris Romer
Business or Group Name	Vail Valley Partnership / Vail Valley Economic Development
Email	cromer@vailvalleypartnership.com
Phone	(970) 477-4016
Business Type	Non Profit
Dollar Amount Requested	5,000
Previous funding amount from the Town of Eagle	4,700 (2019) / 2,600 (2020 covid funding)
Funds requested are for...	Ongoing program support

Describe the program or event that the funds will support

Vail Valley Economic Development and Vail Valley Works.

Key points, economic development:

1. COVID recovery efforts including regional recovery planning, business webinars and toolkits, sector guidelines, data and information sharing.

Details: <http://covid19businessresources.com>

2. Welcome Home Neighbor program continuation. Details:

<http://welcomehomeneighbor.org>

3. Mountain Healthcare Coalition - health insurance program for individual and small group markets. Details: <http://mountainhealthcarecoalition.com>

4. CareerWise Colorado Youth Apprenticeship Program

5. MyPartner Career Network trailing spouse program

6. Economic Data Center (includes demographics, economic profiles, and annual workforce study)

7. Smart Business Eagle County business retention and expansion program

8. Small business development programs & training sessions

Complete details available at <http://vailvalleymeansbusiness.com>

Key points, Vail Valley Works:

1. Signature Courses: The quality of life in a community is determined by the quality of its leadership. Vail Valley Works Signature Courses are curated to explore three vital pillars of leadership - 1) Finding your internal leadership style, 2) Expanding your leadership network, 3) Exploring leadership opportunities through local community issues and solutions.

Course Options: Community Leadership Academy, NEXT Emerging Leaders & Community Issues Bootcamp.

2. Specialty Courses: Vail Valley Works Specialty Courses are designed to help professionals upskill through specialized trainings. These courses offer opportunities to expand your current skill set or acquire something completely new! Upskilling is a proven way to bring more value to your organization and make yourself a stronger job candidate.

Course Options: Project Management Certification & Professional Fundraising Certificate

3. Affiliate Courses: Affiliate courses are learning opportunities curated by subject matter experts. These courses cover a wide range of topics and come in a variety of formats. Many of these courses are "101-level" learning - perfect for those looking for an introduction to a new skill, industry, or topic without a hefty investment.

Course Options: Intro to HR, Skills for Supervisors, Intro to Digital Marketing & Diversity, Equity & Inclusion

Complete details available at <http://vailvalleyworks.com>

What will the town funding be used for? Your financial support helps us continue the efforts and momentum outlined in this request and is leveraged by funding from other public & private entities to ensure that the scope of work outlined in the VVP COVID Response and the Eagle County Economic Development Plans. We remain focused on business support services, workforce & educational programming, and community programming efforts. Specifically, town funding supports ongoing operations, business support services, programs (events, webinars, workforce, destination marketing) that support the business community and our regional economy.

Our primary goals in the short and medium term are focused on COVID recovery. It is anticipated that our recovery efforts will need to maintain a shorter-term remedial portion measured for citizen relief conducted over the course of a number of months, and longer-term economic rebuilding that could need to be measured over years. As such, Vail Valley Partnership remains focused on leading long-term recovery by:

- Building communities to which residents, visitors and investors are attracted;
- Promoting the communities;
- Striving to ensure future prosperity via a pro-business climate;
- Representing the unified voice of the employer community; and
- Reducing transactional friction through well-functioning networks.

Specifically:

Small Business Development remains of paramount importance as 90% of businesses have less than 20 employees; providing tools & resources helps achieved the goals outlined in the Eagle County Economic Development Plan. Business retention and expansion through SmartBusiness Eagle County and other chamber programming is designed to connect and support businesses.

Promote Economic Health: we work to help existing Vail Valley businesses thrive and support new businesses that have the potential to grow our local economy. We promote the long-term economic health of Eagle County and solidify an economic base that is strong, diverse, and resilient. By providing in-depth data and analysis on local demographics, the labor force, and more, we help businesses grow, building the local wealth and tax base.

Workforce Development: Workforce development and/or training refers to community efforts to train individuals for specific jobs or industries. Training may cover everything from soft skills (work ethic, attitude, getting to work on time) to basic skills (literacy, numeracy) to specific job skills (carpentry or Web site development). CareerWise Colorado & CareerX are signature programs to benefit our community. The goal of these workforce training programs is to improve the quality and skill sets of individuals, to place them in jobs, and help businesses find an employee base in line with their needs. A good workforce training program, therefore, serves three customers: individuals, businesses, and community.

Describe the benefits the Town will receive in exchange for financial support.

We are the champions for a stronger community. We understand and represent the business perspective on local and regional issues, help businesses thrive and find customers while saving money, and provide regional leadership around 'big issues' of importance. We are the top business resource in the region to help businesses prosper and to develop community leaders through meaningful and impactful programming, benefits & service levels. Our goal - with your continued support - is to continue to help build and sustain a business-friendly community that is welcoming, supportive and appreciative of the businesses that make our quality of life possible. We are proud to have been named "Chamber of the Year" in 2020.

Maintaining your funding support at your same historic level helps us to maintain organizational solvency to help us provide the leadership, programs, tools, and resources to our businesses at a local level, and the leadership and voice to our community at a state and federal level. We appreciate your consideration and encourage you to reach out with any questions.

We are happy to utilize Town of Eagle funds to support scholarships to Vail Valley Works programs for Eagle residents or businesses upon your request, and to provide a complimentary spot in a Vail Valley Works signature program for one Town of Eagle staff member. Town of Eagle will also be recognized as an organizational sponsor at all programs and events and on our website.

What are your other funding sources?

Eagle County, Town of Vail, Town of Avon, EagleVail Metro, Town of Minturn, Beaver Creek Resort Company, Edwards Metro, Town of Gypsum

Will the program or event continue without town funding?

Yes

Form Name:	Community Funding - Events & Programs
Submission Time:	September 29, 2020 12:14 pm
Browser:	Chrome 85.0.4183.121 / Windows
IP Address:	66.86.92.120
Unique ID:	669819444
Location:	39.61009979248, -106.7991027832

Eagle Community Program and Event Funding

Name	David Smiley
Business or Group Name	Vail Valley Lacrosse Club
Email	president@vaillax.com
Phone	(970) 390-1935
Business Type	Non Profit
Dollar Amount Requested	Up to \$20,000
Previous funding amount from the Town of Eagle	None that I am aware of
Funds requested are for...	Ongoing program support
Describe the program or event that the funds will support	As you may know, for over 10 years, the Vail Valley Lacrosse Club has served our community. We provide Lacrosse related athletics for kids from 2nd grade to 8th grade Valley wide. During that period of time, we have grown from a small group of children to a program training over 300 boys and girls, hosting 2 annual tournaments and providing programming all year round. We also have grown enough to host an eight member Volunteer board and a paid Athletic director. As with many organizations, the Covid 19 pandemic has caused us serious financial problems. We, as a club, have done what we can to be fiscally responsible, but due to our lack of ability to host a spring tournament, and the possibility of us not being able to host a fall tournament as well, we have depleted our club's reserves and are facing a financial shortfall as soon as the end of October. We are looking to local organizations to help us bridge the gap until spring, when, we are hoping, we will once again be able to host our regular spring tournament, which is also our largest annual fundraiser. We are in need of \$20,000.00 to bridge that gap. That number is essentially what we lost due to not hosting our spring tournament. If you are able to help with all or any part of that shortfall, we would be very thankful. The board of the Vail Valley Lacrosse Club feels that the services we provide to the community at large not only benefit our children, but also benefit our community in the form of hotel stays, restaurant revenue, and local services during our tournaments. We also employ local coaches part time, and offer volunteer opportunities for local high school students.

What will the town funding be used for?	The funding will be used for the continuing operation of the club. This money will primarily provide funding to keep the club solvent until our next spring season, where, hopefully, we will be able to host our spring Lacrosse Jam, which partially takes place in the town of Eagle. This event is our club's largest fundraiser.
Describe the benefits the Town will receive in exchange for financial support.	The main benefit to the Town of Eagle is exposure. Our tournament brings several thousand people to the Vail Valley twice a year. During our tournament, players and their families stay in our local hotels, eat in our local restaurants, recreate in our local facilities, and most importantly, spend money at our local businesses. Our tournaments take place in October and in May. The October tournament is held entirely in Eagle, and the May tournament is split between Eagle and Edwards because of it's size.
What are your other funding sources?	2 annual tournaments, membership fees, annual fundraiser
Will the program or event continue without town funding?	Yes

Form Name:	Community Funding - Events & Programs
Submission Time:	October 20, 2020 7:07 pm
Browser:	Chrome 86.0.4240.75 / Windows
IP Address:	209.193.93.178
Unique ID:	682022641
Location:	44.780498504639, -107.55449676514

Eagle Community Program and Event Funding

Name	Mary Ann Morrison
Business or Group Name	Eagle Chamber of Commerce
Email	info@eaglechamber.co
Phone	(970) 306-2262
Business Type	Non Profit
Dollar Amount Requested	\$6,000.00
Previous funding amount from the Town of Eagle	\$4,250.00
Funds requested are for...	Ongoing program support
Describe the program or event that the funds will support	Funds will support the Eagle Chamber's role in promoting local businesses, enhancing the town's economic vitality, Christmas on Broadway, and educational programs for businesses.
What will the town funding be used for?	Christmas on Broadway expenses Combined social media, print and radio advertising promoting 'think local first' supporting local businesses during holiday shopping season. On-going social media campaign that promotes local businesses and the Town of Eagle. Daily Eagle Chamber operations including responding to individuals seeking information about the town and the area.
Describe the benefits the Town will receive in exchange for financial support.	The Town of Eagle's logo will be included on all marketing material for programs or events that are financially supported through town's community funding program. The Eagle Chamber's role is to promote the town's quality of life for residents and businesses, and the town's financial support will enable the chamber to expand its marketing program.
What are your other funding sources?	Sponsorships, member dues,
Will the program or event continue without town funding?	Yes

Form Name:	Community Funding - Events & Programs
Submission Time:	October 21, 2020 8:39 pm
Browser:	Chrome 86.0.4240.80 / OS X
IP Address:	71.211.55.68
Unique ID:	682647487
Location:	38.852100372314, -104.77770233154

Eagle Community Program and Event Funding

Name	Kathy Heicher
Business or Group Name	Eagle County Historical Society
Email	Kheicher@gmail.com
Phone	(970) 401-1002
Business Type	Non Profit
Dollar Amount Requested	\$2,500
Previous funding amount from the Town of Eagle	\$3,425 community funding fall 2020
Funds requested are for...	Ongoing program support
Describe the program or event that the funds will support	We are seeking a grant for general support, with a couple of specific projects in mind: A small sound system (microphone and speaker). We host events both at our museum, and at other locations in the town, such as the "History Happy Hour" events at Bonfire Brewing. We need a small, simple-to-operate sound system in order to better present history programs. We have researched sound systems, sought advice from people familiar with sound systems, and believe we can get what we need for this price. Our museum was closed this season due to coronavirus. We spent the season making significant capital improvements to the building, including a new roof, some structural improvements, and new exterior paint. We would like to host a special "grand re-opening" event in the spring, if circumstance allow. We envision possibly two separate programs: A family event that would utilize Chambers Park, and perhaps a separate, adult-oriented "Night at the Museum" Event that would involve a liquor license. We would like to offer refreshments and entertainment, such as music or a historical character actor.

What will the town funding be used for? \$500 - sound system. We have researched and tested systems, and believe we can get what we need for this amount.

\$2,000 for the special museum events. We anticipate an entertainer would cost about \$750. The remainder of the money would go to food and advertising. The Historical Society would also seek sponsors, and would be contributing from our own budget for these events.

Describe the benefits the Town will receive in exchange for financial support.

Although the Historical Museum serves the entire county, it is located in Eagle, and is a specific asset for the town. For the last 10 years, the average number of museum visitors has ranged from 4,000 - 9,000 per year. The museum is open from mid-May to mid-September.

We believe that local history helps local people to become more engaged in their community and adds to community pride. An enjoyable museum also encourages visitors to stop and visit the town.

What are your other funding sources?

Eagle County Historical Society Local business sponsors

Will the program or event continue without town funding?

Yes

Form Name:	Community Funding - Events & Programs
Submission Time:	October 21, 2020 8:46 pm
Browser:	Chrome 86.0.4240.80 / Windows
IP Address:	71.211.38.213
Unique ID:	682649379
Location:	38.876499176025, -104.82879638672

Eagle Community Program and Event Funding

Name	Andrew Clark
Business or Group Name	Eagle Valley Skating Association, Andy Clark
Email	andyalliance@aol.com
Phone	(970) 914-0045
Business Type	Non Profit
Dollar Amount Requested	\$3,000.00
Previous funding amount from the Town of Eagle	\$ 3,000.00
Funds requested are for...	Ongoing program support
Describe the program or event that the funds will support	The Eagle Valley Skating Association installs, maintains, stores, and manages the outdoor rinks at the eagle own Park in cooperation with the Town of Eagle. The annual expenses associated with the operation of the outdoor rinks include capitol expenses such as Ice maintainence machines, rink boards and supplied, ice liners, as well as operating expenses such as fuel and repair to existing equipement. All funds received go to operation equipement and the staff remains all volunteer. All storage, general off season maintainence, and administration is provided by Andy Clark and Alliance Moving Systems
What will the town funding be used for?	The Town funding will be dedicated to repair and aquisition of ice maintainence and removal equipement and capitol expenditures. Each year the rinks are set-up, maintained, and removed by volunteers. All funds received from the Town of Eagle are directed at equipement related to rink operations.
Describe the benefits the Town will receive in exchange for financial support.	The Eagle Town park ice rinks are a community gathering venue. The web-site eagletownparkicerink.com directs locals and valley-wide visitors to visit the park and enjoy what Eagle is all about. Community and friendship. All rinks are available to everyone and there is a job-box on-site filled with donated ice skates and hockey equipement free to anyone. The memories that are created at the outdoor rinks last far past the melting ice and it makes Eagle a unique place in our valley.
What are your other funding sources?	Alliance Moving Systems

Will the program or event continue
without town funding?

Yes

Form Name:	Community Funding - Events & Programs
Submission Time:	October 21, 2020 10:57 am
Browser:	Chrome 86.0.4240.80 / OS X
IP Address:	71.211.72.58
Unique ID:	682296313
Location:	33.323299407959, -111.82440185547

Eagle Community Program and Event Funding

Name	Ernest Saeger
Business or Group Name	Vail Valley Mountain Trails Alliance
Email	ernest@vvmta.org
Phone	(607) 778-0337
Business Type	Non Profit
Dollar Amount Requested	2500
Previous funding amount from the Town of Eagle	550
Funds requested are for...	Ongoing program support
Describe the program or event that the funds will support	The funds will support the Vail Valley Mountain Trails Alliance's Adopt A Trail (AAT) and Wildlife Trail Ambassador (WTA) programs. The AAT and WTA programs are volunteer driven programs that improve our trails, educate trail users, and advocate for the deer and elk herds in our community. The AAT program completed its 5th year in 2020, which was arguably its most important year due to the increased trail use during the pandemic. In 2020, eight (8) new teams and trails were added to Eagle's trail system. This brought the total teams adopting trails in Eagle's trail system to 18. This is the most amount of trails adopted in/around any municipality across Eagle County. The WTA program will be increasing its focus on the seasonal wildlife closures surrounding Eagle. The WTA program trains volunteers and positions them at seasonally closed trails to educate, inform, and deter trail users from using these trails during the critical calving season. The WTA program plans to host a virtual training in mid November specifically tailored to these closures and Eagle residents in hopes of recruiting volunteers and informing our community on how important these closures are.

What will the town funding be used for? Funding will be used to support both of the programs. Expenses that will be covered through this funding include tools, educational materials, training, volunteer supplies, volunteer recruitment, administrative costs, and more.

These programs are free to the public and volunteers but require significant overhead costs to continue running on an annual basis (\$50,000+).

Describe the benefits the Town will receive in exchange for financial support.

Eagle AAT teams contributed 191 volunteers and 449 hours of trail maintenance in 2020, wow! To put a value to this: 449 hours x \$27.20/hr (national volunteer rate) = \$12,212.80.

In addition to this, the VVMTA Trail Crew contributed 78 volunteers performing 337 hours of trail building to build and open the Hillbilly trail and 3 Sisters trail in the Brush Creek Valley Ranch & Open Space. This equates to \$9,166.40 of volunteer value.

In total, the volunteer trail maintenance and building value provided to Eagle's trails in 2020 was \$21,379.20.

Eagle's trails are without a doubt a community priority and amenity. They improve our quality of life, physical and mental health, and are an economic driver for businesses. The intangible and arguably most important result of the AAT and WTA program is that they create community stewards of our trails and public lands. These volunteers learn how to care for our trails, wildlife, natural environment and pass that knowledge on to their peers, kids, friends, and colleagues.

Lastly, once the VVMTA learned that the Eagle Open Space's seasonal coordinator job was not being funded by the Town due to budget cuts related to the pandemic, we offered to pay for this position to return. We saw the impact that increased trail users were having on Eagle's trails, open space, camping and believed it was a necessary action to ensure this position was hired and working to mitigate these impacts. This position performed Eagle Open Space specific tasks but also led many of our AAT volunteer teams.

The WTA program will lead to an increase in Eagle resident's education and understanding of seasonal wildlife closures. It will engage the community to take action and deter trail use during the critical calving season. Another part of our WTA program are Social Ambassadors who are community leaders and provide this information to their clubs, groups, organizations, businesses, and more.

What are your other funding sources?

Grants, Eagle County, other municipalities (Vail, Avon, EagleVail, Minturn), metro districts, homeowner associations, businesses, and private donors.

Will the program or event continue without town funding? Yes

Form Name:	Community Funding - Events & Programs
Submission Time:	October 23, 2020 3:52 pm
Browser:	Chrome 86.0.4240.75 / Windows
IP Address:	35.133.51.52
Unique ID:	684792794
Location:	39.21849822998, -106.36090087891

Eagle Community Program and Event Funding

Name	Beth Pantzer
Business or Group Name	Bravo! Vail
Email	bpantzer@bravovail.org
Phone	(970) 827-4307
Business Type	Non Profit
Dollar Amount Requested	7000
Previous funding amount from the Town of Eagle	250
Funds requested are for...	Ongoing program support

Describe the program or event that the funds will support

Bravo! Vail's Education and Engagement Programs promote access and exposure to the arts by removing barriers and creating entry points to music; providing musical instruction to cultivate and inspire the musician in every child; deepen a person's understanding of music; and enhances the health and vibrancy of the performing arts field. To support these commitments, Bravo! Vail offers numerous and distinct programs within the Town of Eagle:

- Free Community Concert: Hour-long chamber concert at Brush Creek Pavilion. Programming and musicians are yet to be determined but attendees are sure to be delighted and engaged. The Bravo! Vail Music Box may be used as the stage per health guidelines.
- Free Family Concert: Bravo! Vail's annual Family Concerts are free, fun-filled musical adventures for music-lovers of all ages. These programs are designed to delight and engage young listeners for a fun introduction to the exciting world of music. In 2021, Bravo! Vail will bring this program to Eagle for the first time. The concert is yet to be finalized but will either be the Robot Piano, an original work commissioned from Bruce Adolphe, with pianist Anne-Marie McDermott and the violinist brother-sister duo of Oliver Neubauer and Clara Neubauer or feature a string quartet. This concert is set to be at Brush Creek Pavilion and the Bravo! Vail Music Box may be used as the stage per health guidelines.
- Little Listeners @ the Library: In partnership with the Eagle Valley Library District and Eagle Public Library, Little Listeners @ the Library are free, fun and informative performances for children of all ages, but particularly geared toward ages 3 through 7, which explore a musical idea or term with performing artists. Performances include a musical activity.
- Music Box: In an exciting innovation, Bravo! Vail's Music Box, a custom-built mobile performance stage, was introduced in 2020 in response to the COVID-19 pandemic. The Music Box brings chamber music to outdoor locations and allows Bravo! Vail to reach broader audiences. The Music Box can be brought to different locations, allowing Bravo! Vail to bring the concert experience to homes, businesses, parks and other locations. The Music Box helps to enrich the community through the power of music during difficult times.
- Senior Center Concerts: Numerous research has shown the variety of health and wellness benefits of music, including engaging the brain and improving cognitive performance. With this in mind, Bravo! Vail partners each year with Golden Eagle Senior Center and Castle Peak Senior Care to present Festival musicians in concert, as well as bring students from the After-School Music Programs to perform in recitals.

The above programs contribute to a vibrant arts community within the Town of Eagle, inspire music curiosity, remove access barriers, and create a meaningful connection with music and the arts. Bravo! Vail is a cultural

leader in the community and seeks to create unique and diverse arts experiences of a wide variety for visitors and locals.

Bravo! Vail's Education and Engagement Programs are ideal and relevant during the current environment as many of them are adaptable and scalable to changing health guidelines related to the COVID-19 pandemic, including going virtual. In the summer of 2020, many of these programs went virtual via live stream, as well as the Music Box is capable of bringing concerts directly to the community in a multitude of locations while maintaining the safety and health of musicians, staff and attendees.

What will the town funding be used for?	Funds will be used for artist fees, production costs (including piano moves, concert production, and sound/audio requirements), and venue costs if necessary (Bravo! Vail would like to request the in-kind use of Brush Creek Pavilion - both building and field - for two performances).
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Describe the benefits the Town will receive in exchange for financial support.	The Town of Eagle will receive benefits associated with the corresponding level of support. Benefits may include concert tickets and donor event invitations. Recognition may acknowledge support on Bravo! Vail's website, in e-blasts, on concert programs, in annual report, and in Festival Program. Bravo! Vail is happy to discuss more and customize dependent on funding level.
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What are your other funding sources?	Individual Support, Corporate sponsorship for a specific program may be identified and secured prior to the summer
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Will the program or event continue without town funding?	Yes
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Form Name:	Community Funding - Events & Programs
Submission Time:	October 23, 2020 4:04 pm
Browser:	Chrome 86.0.4240.111 / Windows
IP Address:	67.165.208.112
Unique ID:	684797731
Location:	39.763999938965, -105.0179977417

Eagle Community Program and Event Funding

Name	Nikki Maline
Business or Group Name	Energy Programs at Walking Mountains Science Center
Email	nikkim@walkingmountains.org
Phone	(970) 328-8777
Business Type	Non Profit
Dollar Amount Requested	\$5,000
Previous funding amount from the Town of Eagle	\$5,000 requested for 2020 with \$900 awarded
Funds requested are for...	Ongoing program support

Describe the program or event that the funds will support

The local Energy Smart Colorado program is offered through Energy Programs at Walking Mountains Science Center. We provide: Low-Cost Home Energy Assessments, Free Business Energy Walkthroughs, Free Energy Coaching for Homes & Businesses, Rebates for energy efficiency, renewable energy, and radon mitigation for Homes & Businesses, Free Radon Test Kits for Homes, Radon Awareness & Education, Local Qualified Contractor List, Outreach & Application Assistance for CARE (Colorado's Affordable Residential Energy program), Income-Qualified Incentives for Energy Efficiency & Renewable Energy, Educational Materials, Workshops, and Trainings.

Since 2011, the local Energy Smart Colorado program has completed, in the Town of Eagle, over: 400 home energy assessments (on average 40 homes/year), 220 residential rebates (on average 20 rebates/year), giving back to homeowners over \$90,000 for energy efficiency upgrades, renewable energy projects & radon mitigation, and 35 business rebates (on average 5 business rebates/year), giving back businesses over \$29,000 total for energy efficiency upgrades and renewable energy projects.

In order to grow the impact of energy reduction in buildings, in the Town of Eagle, the Energy Smart Colorado program needs additional funding. This will allow the Energy Smart Colorado program to provide more home energy assessments and more rebates within the Town. Energy Smart Colorado at Walking Mountains is requesting \$5,000 from the Town of Eagle for the year 2021 (the same amount requested for 2020). It is suggested that this additional funding may bring an increase in impact within the Town of Eagle of over 12.5% (from the average yearly reach).

What will the town funding be used for? Funding from the Town of Eagle for the Energy Smart Colorado program at Walking Mountains Science Center will help reach more homes and businesses, saving them money on utility bills while also reducing Greenhouse Gas emissions. With \$5,000 in funding from the Town of Eagle the Energy Smart Colorado program proposes reaching the following goals in 2020. These goals are more than a 12.5% increase in energy assessments and rebates provided within the town (based on the average yearly reach). During 2021, Energy Programs at Walking Mountains will partner with the Town of Eagle (and others that provide funding for this work) to perform the following, specifically in Eagle:

1. Project administration including an annual energy savings report and presentation, provided to the Town of Eagle town manager and town council, with data on number of homes and businesses worked with and resulting energy reductions (GHG emission reductions, and kWh/THERM savings);
2. Program outreach including providing and keeping stocked the local rebate guide at all requested town outlets, and doing outreach within the town including tabling at a minimum of 3 events;
3. Service to 45 homes with a comprehensive home energy assessment;
4. Rebates to 25 homes for energy efficiency, renewable energy, or radon mitigation; and
5. Rebates to 6 businesses for energy efficiency or renewable energy, as well as providing a free energy walkthrough.

Describe the benefits the Town will receive in exchange for financial support.

The intent of this proposal is to request funding from the Town of Eagle to increase energy efficiency work through the Energy Smart Colorado program in Eagle, in 2021. This will bring more assistance and incentives directly to homes and businesses in the Town of Eagle, saving them money. At the same time, stimulating the local economy, from work currently being done in the Town of Eagle, by creating jobs for locals and helping them save money on utility bills, money which can then be spent at local businesses. And, this is creating a more resilient community by improving existing buildings, making them more energy efficient & high performing, and promoting renewable energy.

\$5,000 is the total amount of funds requested from the Town of Eagle for 2020. The amount of money being requested from the Town of Eagle is around 12.5% of the funds already being used in Eagle, from other funding sources. We anticipate growing the program in Eagle by the same 12.5% in 2020, as reflected above.

What are your other funding sources?	Eagle County Gov't, Town of Vail, Xcel Energy, Holy Cross Energy, Colorado Department of Public Health & Environment
Will the program or event continue without town funding?	Yes

Form Name:	Community Funding - Events & Programs
Submission Time:	November 27, 2020 8:07 pm
Browser:	Chrome 87.0.4280.66 / Windows
IP Address:	66.86.85.214
Unique ID:	711300511
Location:	39.61009979248, -106.7991027832

Eagle Community Program and Event Funding

Name	Meghan Wilson
Business or Group Name	Mountain Tots Preschool
Email	Meghanw@mtnwst.com
Phone	(970) 445-0479
Business Type	Non Profit
Dollar Amount Requested	\$10,000
Previous funding amount from the Town of Eagle	We did get a grant recently but our director is out of town and I do not know the amount.
Funds requested are for...	Ongoing program support
Describe the program or event that the funds will support	Mountain Tots Preschool provides care to children 2.5 to 6 year in Eagle. We have been in our same space since 1974. Our lease is up in our current space in town in May. We have been working with our landlord over the past several months on what our new monthly rent will be. Currently we pay \$1850 per month and he is looking to increase anywhere between \$3,500 - \$4,200 per month. Due to COVID we can not run at full capacity and can barely afford the rent now due to our lower numbers. We are also exploring all options available to purchase a building or buy land to build something. We have been advised by a few of the grants we want to apply for that we need a feasibility study and once that is complete we should be able to qualify for some grants. There is a grant available from DOLA that would pay for the feasibility study. Once funding is approved the study itself can take 3 months to complete. This will help Mountain Tots, the Town and County understand what the needs for Early Childhood education will be in 10 to 15 years and help us decide if we build or buy if we should be looking at expanding the age range of children to 1 year + or adding room for more than the 30 kids we currently have capacity for.

What will the town funding be used for?	Based on everything we need to get done to apply for different grants and that there is not really a building for sale, we feel that at this time we will need to extend our lease by 1 year. The money would help offset the increase in our rent. We are also planning on using all profits from our Jamboree in the Spring 2021 to be used for this as well. We also plan on doing a go fund me to help raise money for the increase in rent.
Describe the benefits the Town will receive in exchange for financial support.	If we do not get assistance to help with the increase in rent, the school is not going to be able to stay open after May. The town has limited options for early childhood care and if one center closes this will have an impact on the locals who live and work in Eagle. Given the projected residential growth in Eagle having Mountain Tots close, makes living in Eagle for families with young children, less desirable.
What are your other funding sources?	We do apply for other grants when available and I can provide a complete list from the director. Once we have a feasibility study we will be applying for capital grants from Buell Foundation, DOLA and Gates Foundation. We do our big fundraiser in the Spring but were unable to do that in 2020 due to COVID.
Will the program or event continue without town funding?	No

Form Name:	Community Funding - Events & Programs
Submission Time:	October 23, 2020 5:59 pm
Browser:	Chrome 86.0.4240.75 / Windows
IP Address:	67.166.31.238
Unique ID:	684836860
Location:	39.631401062012, -106.52220153809

Eagle Community Program and Event Funding

Name	Nancy Glass
Business or Group Name	Eagle Valley Land Trust
Email	nglass@evlt.org
Phone	(850) 384-1527
Business Type	Non Profit
Dollar Amount Requested	\$7,500
Previous funding amount from the Town of Eagle	Edwards
Funds requested are for...	Ongoing program support

Describe the program or event that the funds will support

The Eagle Valley Land Trust (EVLТ) provides services to the town through a variety of programs. All these program services increase the town's capacity to provide a healthy environment, economy, and community for all of its residents and visitors.

COMMUNITY CONSERVATION: EVLT's Community Conservation program includes its Community Land Connection (CLC) and Future Conservationists (FC) programs. These programs provide environmental conservation education to adults and youth, including guided hikes, restoration/wildlife habitat enhancement projects, and youth-focused curriculum, free of charge

More specifically, the CLC program consists of free guided hikes and restoration projects on publicly accessible conserved land. We work to partner with other non-profits and government agencies to highlight conservation efforts taking place in each community with whom we partner. The collaborative nature of this program increases awareness of ongoing conservation work throughout our community, highlighting our partners, while connecting people to local conserved open space. CLC programs have taken place on town properties including Abrams Creek Open Space and Spud Cellar in collaboration with town staff. For example, we are planning for a 2021 restoration project on Spud Cellar Open Space. Generally, the EVLT staff organizes the event and develops outreach and marketing materials to promote the event and highlight our partners.

FC is a program focused on partnering with local youth-serving organizations to connect youth to conserved land. We work with Walking Mountains Science Center, The Cycle Effect, and Bright Future Foundation Buddy Mentors and are looking to build additional partnerships. During these programs, EVLT staff meet with youth in the field on conservation easements and lead an engaging activity, focusing on the importance of preserving our natural environment. Despite the challenges presented by the pandemic, EVLT was able to provide six programs in Eagle. In 2020, there were three CLC programs held at Brush Creek Valley Ranch and Open Space and three FC programs two of these in partnership with Walking Mountains Science Center at Brush Creek Elementary and the other with Rocky Mountain Youth Corps on BСVROS. With town support, we anticipate expanding these programs to include more town organizations and properties.

LAND PROTECTION Programming: EVLT's land protection programming directly serves the Town of Eagle by diligently and collaboratively seeking out and facilitating land conservation projects and holding conservation easements, where appropriate, on such properties. This year, EVLT closed on the Ridgway parcel which connects the northern and southern portions of Brush Creek Valley Ranch and Open Space. EVLT's partnership with the town has enhanced the promotion of the town's mission to protect the natural environment and an abundance of recreational, cultural and educational opportunities. In addition, EVLT works with private property owners within the town to conserve important parcels of open space such as the privately-owned and conserved Buchholz-Winfrey, Johnson and Robert's Ranch properties. These properties provide recreational access and protect scenic open space and important wildlife habitat and wildlife

corridors in the area.

What will the town funding be used for? With town support, EVLT will be able to continue to plan and execute Community Conservation programming for residents and guests of the town. With support of the town, EVLT can continue to partner with the town and leverage conserved properties to provide CLC and FC programming annually, connecting residents of Eagle to their local conserved public land and recognize the town's efforts to preserve the natural environment of the town. With the support of the Town of Eagle, EVLT could provide 5-8 Community Conservation programs in 2021, each serving up to 20 Town of Eagle residents or visitors.

In addition, the Town of Eagle's support will allow EVLT to continue our land protection services and extend these benefits to more lands in and around the town. For example, EVLT could continue to support town efforts to conserve additional open space priorities identified by the Town of Eagle.

Describe the benefits the Town will receive in exchange for financial support. These programs promote Eagle Outside, serving more members of the Eagle community than could be provided by the town alone. All 6,508 Town of Eagle residents, as well as visitors to the town, have benefited in the past and will continue to benefit in the future from the programs provided by EVLT. Conservation of Buchholz-Winfrey ensures protection of an important natural view shed on the north side of Interstate 70. Additionally, conserving the Brush Creek Valley Ranch and Open Space, Abrams Creek, and Spud Cellar parcels provides recreation and/or protects wildlife habitat and the watershed for the Town of Eagle. The new trail from Brush Creek Valley Ranch and Open Space connects hikers and cyclists to trails such as the Haymaker trail system. Each Community Land Connection (CLC) Series or Future Conservationists (FC) event can serve up to 20 Town of Eagle residents. There was one CLC event in each 2017, 2018 and 2019, with an average of 10 participants each. In 2019, there was one CLC restoration project and six Future Conservationists programs in in Eagle, with a total of 66 participants. In 2020 there were three FC events with an average of 15 participants each and three CLC events with an average of nine participants.

What are your other funding sources? EVLT makes the same requests of other towns in Eagle County. We have consistently received funding in the range of \$5,000-7,500 per year. The remainder of EVLT's program services are funded by individual donors as well as by corporate and foundation grants and donations.

Will the program or event continue without town funding? Yes

Rating Sheet: Community Funding Applications for 2021 Special Events & Programs			Town Council Member Name: _____		
PLEASE DO NOT RE-SORT			Criteria evaluated for a maximum of score 100 points:		
Event/Program:	Producing Entity:	Propose :	2020 Received	2021 Request	2021 Town Council Allocation
Community Event Funding Program					
Vail Valley Walk to End Alzheimers	Catie Davis, Alzheimer's Association	Event Production	\$0	\$2,500	
Yoga in the Park	Yoga Off Broadway, Yvonne Schwartz	Event Series Production.	\$1,075	\$5,000	
Showdown Town 2021	Vail Valley Foundation, Greg Bloom	Event Series Production.	\$12,000	\$15,000	
TOE July 4th Fireworks	Town of Eagle	Town of Eagle Event Production	\$0	\$10,000	\$10,000
Our Community Table	Friends of Eagle, Alexis Kensingner	Event Production.	500-1000	\$1,500	
Eagle River Clean Up & Community Pride Highway Clean up.	Eagle Watershed Council, Melanie Smith	Event Production.	500*	\$1,000	
Eagle 2nd Friday - Artwalk	Jennifer Fillipowski, EagleArts	Event production.	\$4,000	\$20,000	
		Community Events			
	TOTALS:	Funding Budget		\$30,000	\$30,000
		Total Requests		\$55,000	\$10,000
		Difference		(\$25,000)	\$20,000
Community Programming Funding Program					
Eagle Air Alliance	Vail Valley Partnership, Chris Romer	On Going Program Support	\$4,600	\$5,000	
Vail Vally Economic Development	Vail Valley Partnership, Chris Romer	On Going Program Support	\$4,700	\$5,000	
Vail Valley Lacrosse Club	Vail Valley Lacrosse Club, David Smiley	On Going Program Support	\$0	\$20,000	
Eagle Chamber of Commerce	Eagle Chamber of Commerce, Mary Ann Morrison	On Going Program Support	\$4,250	\$6,000	
Eagle County Historical Society	Eagle County Historical Society, Kathy Heicher	On Going Program Support	\$3,425	\$2,500	
Eagle Ice Rink	Eagle Valley Skating Association, Andy Clark	On Going Program Support	\$3,000	\$3,000	
Vail Valley Mountain Trails Alliance	VVMTA, Ernest Saeger	On Going Program Support	\$550	\$2,500	
Bravo, Vail	Bravo Vail, Beth Pantzer	On Going Program Support	\$250	\$7,000	
Walking Mtns - Energy Programs	Walking Mtns, Nikki Maline	On Going Program Support	\$900	\$5,000	
Mountain Tots Pre-School	Meghan Wilson	On Going Program Support	\$0	\$10,000	
Eagle Valley Land Trust	Eagle Valley Land Trust, Nancy Glass	On Going Program Support	\$0	\$7,500	
		Comm Programming			
	TOTALS:	Funding Budget		\$20,000	\$20,000
		Total 2021 Requests		\$73,500	\$0
		Difference		(\$53,500)	\$20,000

(1/20/21, BH)



To: Mayor Turnipseed and Town Council

From: Peyton Heitzman, Planner I
Chad Phillips, Community Development Director

Date: January 26, 2021

Agenda Items: Resolution 14, Series 2021, A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF EAGLE, COLORADO ACCEPTING A PETITION FOR ANNEXATION OF A PARCEL OF LAND LOCATED IN UNINCORPORATED EAGLE COUNTY AND SETTING A PUBLIC HEARING ON THE ANNEXATION (POWELL PARK ANNEXATION)

REQUESTS: Determine if the Annexation application of 9.0256 acres known as the Powell Park Subdivision, located at 21 & 25 Violet Lane, is in substantial compliance with statutory annexation requirements and set a public hearing for the application on March 23, 2021.

BACKGROUND: The proposed Powell Park Annexation is located north of the Sylvan Lake Road roundabout off Highway 6. The project consists of two lots under the sole ownership of William and Nancy Powell. Of the total 9.0256 acres that make up the proposed Annexation, Lot 1 is 1.6275 acres and Lot 2 is 7.3981 acres. There is a single-family unit on Lot 2 and fourplex on Lot 1. The applicants are proposing to raze the fourplex and either plat two single-family lots or construct a duplex in place of the fourplex. Lot 1 may be subdivided in the future.

The applicants are requesting to zone both lots Residential Medium (RM) concurrently with the Annexation application. If Town Council determines the application to be in substantial compliance, staff will present the application with proposed zoning to the Planning Commission on March 2, 2021 for consideration and recommendation.

The attached resolution initiates the public notice requirement for annexations, which will be conducted by Town staff. The Community Development Department will also notice the associated land use applications (e.g., zoning) according to the provisions of the Town of Eagle Land Use and Development Code.

ANALYSIS: Staff, including the Town Attorney, finds the Annexation Petition for Powell Park Subdivision to be in substantial compliance with Section 31-12-107(1) C.R.S.

COMMUNITY INPUT: None.

BUDGET: None. The applicants have agreed to reimburse the Town for expenses and fees incurred by the Town in reviewing and processing the land use applications.

STRATEGIC PLAN ALIGNMENT/STANDARDS ACHIEVED: The application does not align with any major objective in the Strategic Plan. The property is within the Urban Growth Boundary of the newly adopted Comprehensive Plan and is included in the Future Land Use Plan for the Eagle River Corridor Plan.

RECOMMENDED ACTION OR PROPOSED MOTION: A motion to **APPROVE** Resolution 14, Series 2021 finding the application is in substantial compliance and setting the public hearing on the March 23, 2021 Town Council agenda.

ATTACHMENTS:

- Land Use and Development Application
- Annexation Petition
- Annexation Process Flowchart
- Resolution



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

LAND USE & DEVELOPMENT APPLICATION

Pursuant to the Land Use & Development Code, Title 4

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

PROJECT NAME Powell Park Subdivision
PRESENT ZONE DISTRICT PUD (Eagle County) PROPOSED ZONE DISTRICT RM
(if applicable)

LOCATION

STREET ADDRESS 21, 25 Violet Lane

PROPERTY DESCRIPTION

SUBDIVISION Powell Park LOT(S) 1, 2 BLOCK _____
(attach legal description if not part of a subdivision)

DESCRIPTION OF APPLICATION/PURPOSE Applicant seeks traditional RM zoning to provide flexibility for both single family and multi-family uses

APPLICANT NAME William Powell PHONE 970 471 0748
ADDRESS 21 Violet Lane, PO Box 1227 Eagle EMAIL powell-willy@gmail.com
OWNER OF RECORD The Powell Family Trust PHONE same
ADDRESS same EMAIL same
REPRESENTATIVE* _____ PHONE _____
ADDRESS _____ EMAIL _____

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

APPLICATION SUBMITTAL ITEMS:

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

☒ Applicable fees and deposits.

☒ Project Narrative, describing the project, its compliance with any applicable review criteria, any impacts to the surrounding area, and any other relevant information.

☒ Surrounding and interested Property Ownership Report (see project specific checklist for more information).

☒ Proof of Ownership (ownership & encumbrance report) for subject property.

☒ Site Plan, drawn to scale and depicting the locations and boundaries of existing and proposed lots and structures.

☒ Project specific checklist.

FEES AND DEPOSITS:

See Eagle Municipal Code Section 4.03.080

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

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

William Buech
Signature

1/6/2020
Date

FOR OFFICE USE ONLY

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

PETITION FOR ANNEXATION

POWELL PARK ANNEXATION

TO: TOWN COUNCIL, TOWN OF EAGLE, COLORADO

RE: PETITION FOR THE ANNEXATION FOR THE POWELL PARK ANNEXATION TO THE TOWN OF EAGLE AS SET FORTH IN EXHIBIT "A" ATTACHED HERETO.

The undersigned Petitioner, in accordance with the provisions of Sections 31-12-101, *et. seq.*, C.R.S., the Municipal Annexation Act of 1965, hereby petitions the Town Council of the Town of Eagle, Colorado ("Town") for annexation to the Town of the land described in Exhibit "A" attached hereto and incorporated herein (the "Property"), which is currently in the County of Eagle, State of Colorado.

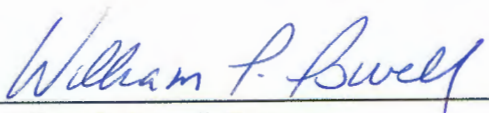
The Petitioner further states to the Town Council of the Town as follows:

1. That it is desirable and necessary that the Property be annexed to the Town.
2. That the Property meets the requirements of Sections 31-12-104 and 31-12-105, C.R.S. in that:
 - A. Not less than one-sixth ($1/6^{\text{th}}$) of the perimeter of the Property is contiguous with the Town.
 - B. A community of interest exists between the Property and the Town; the Property is urban or will be urbanized in the near future; and the Property is integrated with or is capable of being integrated with the Town.
 - C. The petitioners, William and Nancy Powell are the owner of 100% of the Property, and hereby consents to the establishment of the boundaries of this territory as shown on the annexation map submitted herewith.
 - D. The Property is not presently part of any incorporated city, city and county, or town; nor have annexation proceedings been commenced for the annexation to another municipality of part or all of the Property; nor has any election for annexation of the Property or substantially the same territory to the Town, been held within twelve (12) months immediately preceding the filing of this Petition.

- E. The annexation of the Property will not result in the detachment of area from any school district and the attachment of the same to another school district.
- F. The annexation of the Property will not have the effect of extending the boundary of the Town more than three (3) miles in any direction from any point of the Town's boundary in any one (1) year.
- G. If a portion of a platted street or alley is to be annexed, the entire width of said street or alley is included within the Property.
- H. Reasonable access shall not be denied to landowners, owners of an easement, or the owners of a franchise, adjoining any platted street or alley annexed by the Town but not bounded on both sides by the Town.
- I. The requirement of C.R.S. Sections 31-12-105 exist or have been met.
- J. Petitioner reserves the right to withdraw this Petition at any time prior to the Town's final approval of the annexation.

THEREFORE, PETITIONER RESPECTFULLY REQUESTS that the Town Council of the Town of Eagle, Colorado approve the annexation of the Property pursuant to the provisions of the Municipal Annexation Act of 1965, as amended.

SIGNATURE OF LANDOWNER/PETITIONER
THE POWELL FAMILY TRUST DATED JULY 5, 2019


William P. Powell, Trustee


Nancy N. Powell, Trustee

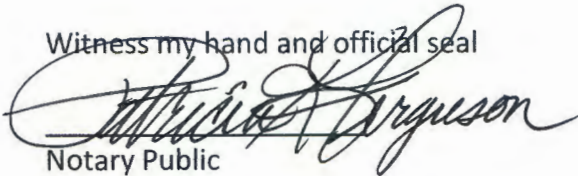
Date of Signature: 12/18/2020

STATE OF COLORADO)
) ss.
COUNTY OF EAGLE)

 The foregoing instrument was acknowledged before me this 18th day of December, 2020, by William P. Powell as Trustee for the Powell Family Trust dated July 5, 2019.

My commission expires: 12/14/2021

Witness my hand and official seal


Notary Public

STATE OF COLORADO)

) ss.

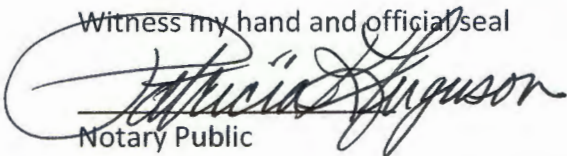
COUNTY OF EAGLE)

PATRICIA K FERGUSON
NOTARY PUBLIC
STATE OF COLORADO
NOTARY ID 20094040649
MY COMMISSION EXPIRES DECEMBER 14, 2021

 2020 The foregoing instrument was acknowledged before me this 18th day of December,
2019, by Nancy N. Powell as Trustee for the Powell Family Trust dated July 5, 2019.

My commission expires: 12/14/2021

Witness my hand and official seal


Notary Public

PATRICIA K FERGUSON
NOTARY PUBLIC
STATE OF COLORADO
NOTARY ID 20094040649
MY COMMISSION EXPIRES DECEMBER 14, 2021

Mailing Address of Petitioner:

The Powell Family Trust dated July 5, 2019

William and Nancy Powell

PO Box 1227

Eagle, CO 81631-1227

Exhibit "A" to Petition for Annexation

Powell Park

Lots 1 and 2

Pursuant to a Final Plat of Eagle County, CO, Reception NO. 267605

Exhibit "B" to Petition for Annexation

AFFIDAVIT OF CIRCULATOR

The undersigned, being of lawful age, who being first duly sworn upon oath, deposes and says: that he was the circulator of the foregoing Petition for Annexation of Powell Park to the Town of Eagle, Colorado, that each signature thereon was witnessed by your affiant and is the true signature of the person whose name it purports to be.

William P. Buell

Circulator

STATE OF COLORADO)
)ss.
COUNTY OF EAGLE)

The foregoing instrument was acknowledged before me this 18th day of December, 2020, by William P. Buell, Circulator.

My commission expires: 12/14/2021

Witness my hand and official seal

Patricia K Ferguson
Notary Public

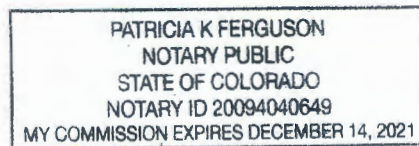


Exhibit "C" to Petition for Annexation

ANNEXATION MAP

Exhibit "D" to Petition for Annexation

STATEMENT OF WATER RIGHTS

Petitioners, William P. Powell and Nancy N. Powell, states that Petitioner owns the water rights described on the attached "Table of Powell Park Water Rights", and that a sufficient portion of such water rights may be dedicated to the Town at the time of annexation of Powell Park to satisfy the Town's water dedication requirements.

Land Owner William P. Powell
William P. Powell

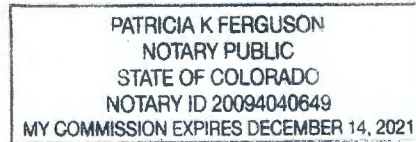
Date of Signature: 12/18/2020

STATE OF COLORADO)
)ss.
COUNTY OF EAGLE)

The foregoing instrument was acknowledged before me this 18th day of December, 2020, by William P. Powell, as Land Owner.

My commission expires: 12/14/2021

Witness my hand and official seal
Patricia K Ferguson
Notary Public



Land Owner

Nancy N. Powell

Nancy N. Powell

Date of Signature: 12/18/2020

STATE OF COLORADO)
)ss.
COUNTY OF EAGLE)

The foregoing instrument was acknowledged before me this 18th day of December, 2020, by Nancy N. Powell, as Land Owner.

My commission expires: 12/14/2020

Witness my hand and official seal

Patricia K. Ferguson
Notary Public

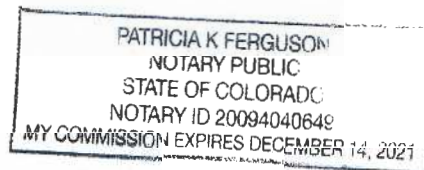
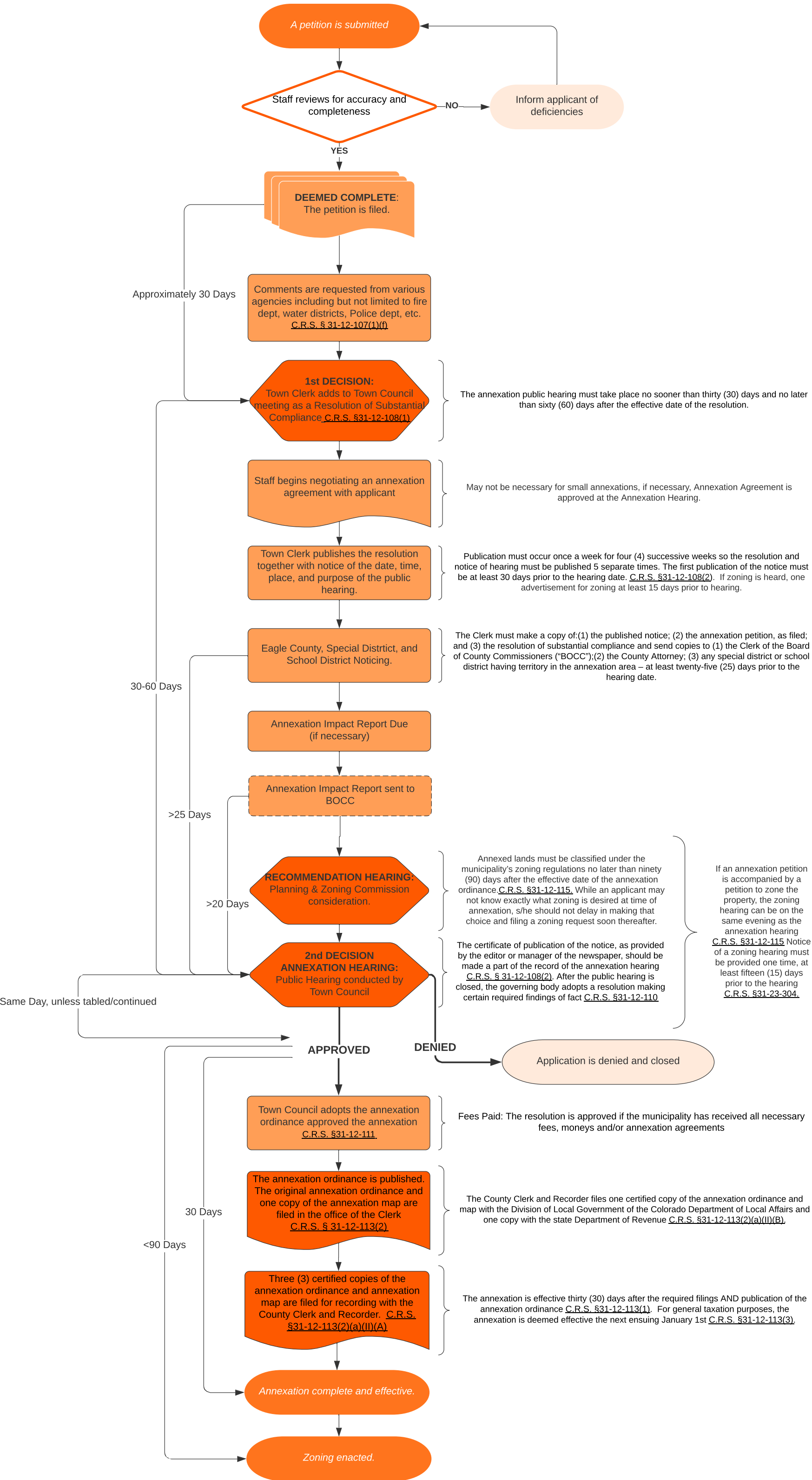


Exhibit D
List of Water Rights
Powell Park

Name of Structure	Amount CFS	Adjudication	Appropriation	Uses	Case No.
		Date	Date		
Rochford Well	0.026	6/27/1973	12/31/1968	Domestic, fire protection	W-1927
Rochford No. 1 Spring	0.022	6/27/1973	12/31/1968	Domestic, Fire protection	W-1926
				irrigation, fish propagation, livestock	
Rochford No. 2 Spring	0.38	6/27/1973	12/31/1968	Domestic, Fire protection	W-1926
				irrigation, fish propagation, livestock	
Rochford No. 3 Spring	0.44	6/27/1973	12/31/1968	Domestic, Fire protection	W-1926
				irrigation, fish propagation, livestock	
Rochford No. 4 Spring	3	June, 1950	10/1/2002	storage, irrigation, aesthetic, piscatorial	95CW104
				wildlife propagation, recreation	
Rochford No. 5 Spring	1	June, 1950	10/1/2002	storage, irrigation, aesthetic, piscatorial,	95CW104
				wildlife propagation, recreation	
Total CFS	4.868				
Rochford Pond	1.2 AF	6/27/1973	8/31/1968	water augmentation	W-209
Wolford Mountain Reservoir	2.5 AF			water augmentation	W17001
				40 year term until 6/30/2057	

Basic Colorado Annexation Procedures

Landowner Initiated Town of Eagle



TOWN OF EAGLE, COLORADO
RESOLUTION NO. 14
(Series of 2021)

A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF EAGLE, COLORADO
ACCEPTING A PETITION FOR ANNEXATION OF A PARCEL OF LAND LOCATED IN
UNINCORPORATED EAGLE COUNTY AND SETTING A PUBLIC HEARING ON THE
ANNEXATION (POWELL PARK ANNEXATION)

WHEREAS, on December 18, 2020, William and Nancy Powell, owners of unincorporated territory comprising more than 50% of the area proposed for annexation pursuant to C.R.S. § 31-12-107, filed a petition for annexation (the "Petition") of certain unincorporated land to the Town, which land is more particularly described in Exhibit A attached to the Petition;

WHEREAS, pursuant to C.R.S. § 31-12-108, the Town may accept the Petition, if complete, and establish a date, time and place that the Town Council will hold a public hearing to consider the annexation and the applicable requirements of the Municipal Annexation Act of 1965, C.R.S. § 31-12-101, *et seq.*, and the Colorado Constitution; and

WHEREAS the Town Council, at its regular meeting on January 26, 2021, reviewed the Petition and various documents submitted in support of the Petition.

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

Section 1. The Petition is hereby accepted as substantially in compliance with the petition requirements set forth under the Municipal Annexation Act of 1965, C.R.S. § 31-12-101, *et seq.*

Section 2. A public hearing is scheduled for Tuesday, March 23, 2021, at 6:00 p.m., at the Eagle Town Hall, 200 Broadway, Eagle, Colorado, at which the Town Council will determine if the proposed annexation complies with the Municipal Annexation Act of 1965, C.R.S. § 31-12-101, *et seq.*, and Article II, § 30 of the Colorado Constitution.

Section 3. Any person living within the area proposed to be annexed, any landowner of lands thereof, any resident of the Town, any resident of a municipality located within one mile of the proposed annexation, or the Board of County Commissioners of Eagle County may appear at such hearing and present evidence upon any matter to be determined by the Town Council.

INTRODUCED, READ, PASSED AND ADOPTED ON JANUARY 26, 2021.

TOWN OF EAGLE, COLORADO

Scott Turnipseed, Mayor

ATTEST:

Jenny Rakow, Town Clerk

**EXHIBIT A
LEGAL DESCRIPTION**

Exhibit "A" to Petition for Annexation

Powell Park

Lots 1 and 2

Pursuant to a Final Plat of Eagle County, CO, Reception NO. 267605



Trail Conservation Crew (TCC) Executive Summary:

Created and Managed by: Vail Valley Mountain Trails Alliance (VVMTA)

Executive Summary:

The Trail Conservation Crew (TCC) is a seasonal full time trained trail crew of six (6) employed by the VVMTA from April 1 - October 31. The TCC will create six seasonal full time jobs for Eagle County locals who want to improve the public lands and trails that they and our community love.

The VVMTA's Adopt A Trail (AAT) and Wildlife Trail Ambassador (WTA) programs have been incredibly successful maintaining trails, protecting wildlife, and creating local trail stewards. Volunteer stewardship is important and will continue to be a large part of sustaining recreation in Eagle County. However, the pandemic significantly increased trail use and a pure volunteer model cannot keep up with the current and future impacts. At the same time, land managers' staffing, resources, and funding continue to decline and trails and public lands struggle to be maintained.

The development of the TCC is a necessary expansion and natural progression of the AAT and WTA programs to meet the demands of the growing number of trail users and impacts on trails due to the pandemic.

The TCC will lead volunteer AAT teams part-time but also collaborate with local land managers and partner organizations to perform and execute recreation and conservation projects throughout all of Eagle County. Their focus will be trail maintenance, protecting seasonal wildlife closures, closing illegal/social trails, designating campsites and closing illegal campsites, communicating fire restrictions, educating trail users at trailheads, removing garbage, and overall mitigating the impact increased recreation is having on trails and our public lands.

The VVMTA will host a collaborative meeting with all supporting local land managers to finalize a project list to schedule and guide the TCC's work plan. The work plan will be strategic based on the time of the year, weather, and identified priority projects. Examples include but are not limited to:

- ***April/May:*** TCC will begin their work down valley and in areas that dry out early to mitigate impacts of the increased recreation use in these places during this time



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- **May/June:** Positioning themselves at seasonally closed trailheads for extended periods of time with informational and educational materials
- **July/August/September:** Perform trail maintenance projects, reroutes, and spend a significant amount of time at busy trailheads during our peak season educating trail users on trail etiquette and Leave No Trace Principles
- **September/October:** Finish trail and conservation projects and prep trailheads, signage, etc. for the winter season

GOCO Resilient Communities Grant:

This grant is “In response to the unprecedented disruption caused by the COVID-19 pandemic, Great Outdoors Colorado (GOCO) is launching a one-time, \$15 million Resilient Communities Program to help partners advance outdoor recreation, stewardship, and land protection projects in a manner that best reflects community needs and priorities at this moment in time. Through the Resilient Communities Program, GOCO will fund one-time, immediate needs or opportunities that have emerged in direct response to the pandemic all within the context of GOCO’s five program values: resource conservation, outdoor stewardship, community vitality, equitable access, and youth connections.” More information on their [website here](http://www.goco.org).

The final round of funding is due on February 2, 2021 for a decision March 12, 2021. GOCO requires a 10% match (cash and/or in-kind) of which VVMTA is committed to providing with cash and volunteer in-kind hours. The VVMTA is partnering with Eagle County, through their Open Space department, to submit the application for the Trail Conservation Crew. GOCO requires the applicant to be a municipality, county government, and/or land trust. They encourage these applicants to partner with other local organizations and nonprofits to execute and implement programs and projects.

VVMTA Will Oversee All Aspects of the Grant and Administration:

- Write and submit the grant application
- Administer all elements of the grant & TCC: hire/pay/manage, coordinate and schedule, insurance/workers comp, provide tools and supplies, etc.

Next Steps:

As a partner of the VVMTA and a local land manager, we would greatly appreciate your support for the Trail Conservation Crew. If you are on board to support the important and needed addition to our community, please provide a Letter of Support (template and talking points attached) by end of day January 28, 2021.



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If you have any questions or concerns please reach out to me at any time. Thank you!

Sincerely,

A handwritten signature in black ink, appearing to read "Ernest Saeger", is written over a horizontal line.

Ernest Saeger
Executive Director
Vail Valley Mountain Trails Alliance
ernest@vvmta.org
607-778-0337



January 26, 2021

Mr. Chris Yuan-Farrell
Great Outdoors Colorado
1900 Grant Street #725
Denver, CO 80203

Dear Mr. Yuan-Farrell and the GOCO selection committee,

The Town of Eagle ("Town") strongly supports the efforts of the Vail Valley Mountain Trails Alliance ("VVMTA") and Eagle County to obtain grant funding for the Trail Conservation Crew through the GOCO Resilient Communities grant program. Our Open Space program is responsible for maintaining almost 20 miles of natural surface single track trails within the Town boundaries on top of an additional 100 miles of trail in partnership with the Bureau of Land Management, Colorado River Valley Field Office. The Town is extremely reliant on our partnership with VVMTA for their extensive volunteer base and trail expertise to support and maintain the high-quality trail system that exists here in the Eagle area.

When COVID lockdowns first began last March, Eagle saw a massive influx of recreationists using our trails because we have some of the first trails to dry out in the spring. On several peak days, our trail counters recorded over 3,000 users on the Haymaker trail alone. Although numbers began to decline slightly once other trails in Eagle County started to dry out, Town trails and infrastructure saw a continued increase of use from years prior. The growth in use took a noticeable toll on our natural resources in the region, contributing to community anxiety around stewardship. Trails took a perceptible beating, trailhead infrastructure was continually overused, and unregulated camping caused irreversible damage in the Bellyache area. With a decreased Town Open Space budget owing to COVID, VVMTA volunteers were quick to respond, assisting the Town with education and outreach, trail work, and other stewardship needs.

The 2020 Elevate Eagle Comprehensive Plan, developed with extensive community input, exhibited that access to trails and open space continues to be one of the primary reason residents choose to live in Eagle and that they are key drivers for our quality of life. Further, outdoor recreation is an important economic driver for the Town and maintaining a high-quality trail system is seen as essential for our Town businesses and residents. With continually increasing visitor numbers, VVMTA's full-time trail conservation crew will be essential for stewarding our natural resources and educating a new generation of outdoor recreationists. Last, the crew will provide desirable and high-paying jobs for youth here in Eagle County.

The benefits of the Town's partnership with VVMTA have been noticeable and tangible for our Town's residents, visitors, wildlife, and trail system. A full-time conservation crew will continue that legacy and will help prepare and steward the incredible natural resources in the Town of Eagle for another projected summer of record outdoor recreational visitors in the area.

Sincerely,

Scott Turnipseed
Mayer
Town of Eagle