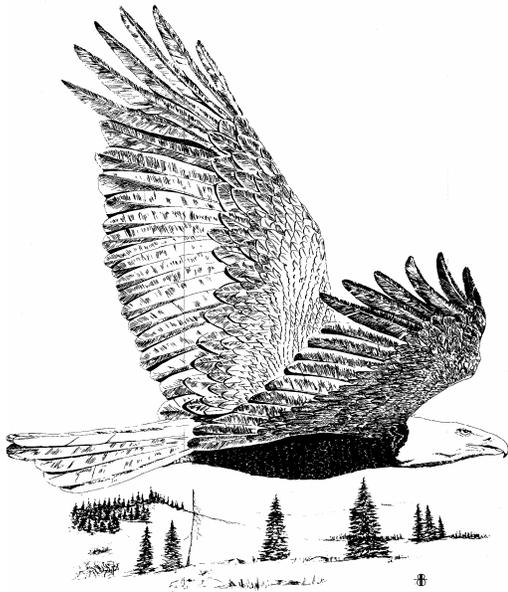


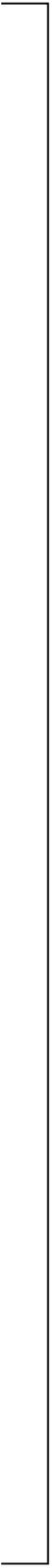
# Town of Eagle



## 2007 Budget

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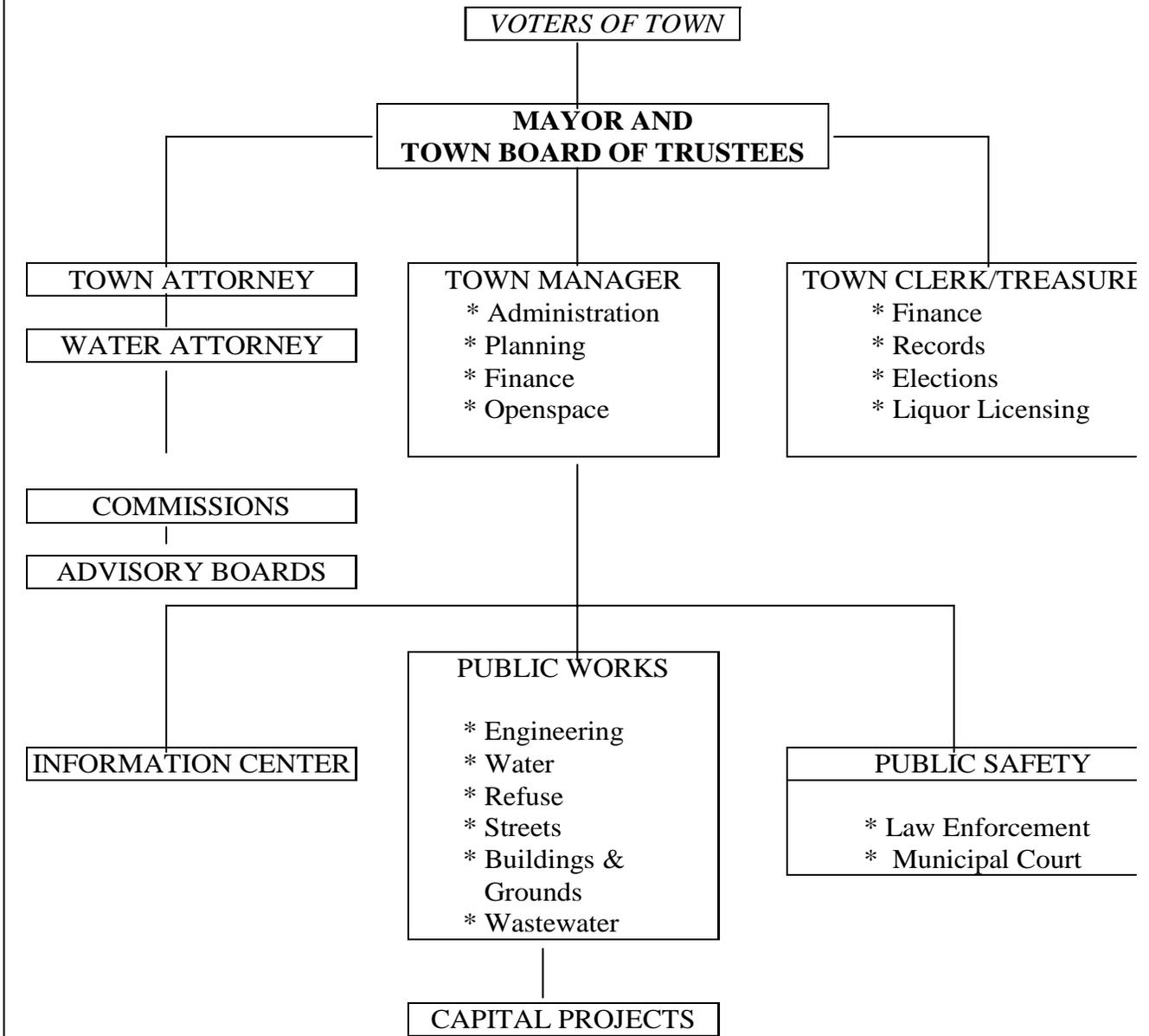
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**TOWN OF EAGLE**  
**ORGANIZATION CHART**



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**TOWN OF EAGLE, COLORADO**

**TOWN OFFICIALS**

**TOWN BOARD OF TRUSTEES**

Jon Stavney, Mayor

Ed Woodland, Mayor Pro-tem	Jay Bryant
Stephen Richards	Scot Hunn
Kraige Kinney	Mikel Kerst

**TOWN BOARD  
APPOINTED OR CONFIRMED OFFICIALS**

William Powell, Town Manager	Edward P. Sands, Town At
Marilene M. Miller, Town Clerk / Treasurer	Cyrus Allen III, Town Judg

**TOWN MANAGER  
APPOINTED OFFICIALS**

Rodger McLaughlin	Chief of Police
Duston D. Walls	Director of Public Works
William Gray	Town Planner

vn Atty.  
1 Judge

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## **2007 BUDGET MESSAGE AND HIGHLIGHTS**

### **Overview**

The 2007 budget for the Town of Eagle was prepared under the direction of the Town Manager and the Town Clerk and Treasurer and is herewith presented for review by the Board of Trustees. Revenues are projected to increase but not at the levels of the last two years due to slower (yet active) levels of building activity and increased competition by neighboring communities in the retail market. Department operations are proposed at moderately increased levels. The Capital Plan provides for many significant projects, particularly streets and wastewater projects. Major highlights for the 2006 budget are as follows.

#### **1. Department Operating Budgets**

The budget proposes enhanced levels of staffing in the Streets and Building Inspection divisions. Other departments will operate at mostly sustained levels with some increases in program activities. In addition to ongoing duties, many staff will be busy with an aggressive capital projects schedule, ongoing plat review and inspections of new subdivision infrastructure. In 2007 the Town will also fill some unfilled positions that were budgeted in 2006, particularly in the Police Department.

#### **2. Revenues Projected at More Modest Levels**

General Fund revenues for 2007 are projected at more modest levels in due to forecasts for slower growth in sales tax and building permit related revenues. Building permits will slow due to the near build-out of the Neighborhood Center of the Eagle Ranch PUD. Sales tax predictions are for slower growth due to increased retail competition from neighboring communities.

Although Building permit issuance is expected to slow, the rate of growth is still significant. The town expects to issue permits for approximately 125 residential units, a moderate growth rate.

#### **3. Capital Plan**

The Town continues to have an aggressive capital plan to meet the capacity needs of a rapidly growing town. Highlights of the Capital Plan for 2007 are: Broadway Phase II construction, wastewater plant expansion construction, and planning and engineering for transportation capacity improvements. See Capital Plan for more detail

## ***Fund Summaries***

The following paragraphs outline significant aspects of each fund. Additional information may be found in the "Program Detail" of each operating department.

### **General Fund Revenues**

All revenues except special purpose monies received by the Town are directed to the General Fund with the most important sources being the sales tax and property tax. Total new general revenue fund revenues are projected to be at the same level for 2007 as 2006, primarily due to lower building permit activity. New 2007 total revenues could prove to be higher than projected if sales tax receipts prove higher than projected. Sales tax revenues are projected to increase by 14% in 2006 and by 7.0% in 2007. An important new source of funds is available to the general fund, derived from the revenue sharing agreement with the Town of Gypsum. It should be noted that the agreement can be terminated by a lack of appropriation of funds by the Gypsum Town Council, although this is not predicted to occur.

### **General Fund Expenditures**

An aggressive program of department objectives is planned. See "Budget Program Detail" sheets for each department. One additional employee is budgeted for each the Streets Department and Building Inspection Division. Several unfilled positions will be filled. Additional monies are proposed for the Town's street resurfacing program.

### **Water Fund**

The water fund is in a strong financial position. Significant activities include engineering for the final expansion filters at the Water Treatment Facility, with installation to occur in 2008. It is anticipated that the future Lower Basin Water Treatment Plant Facility will be constructed in the 2010 time period and reserve funds should be built up for the planning, engineering and construction of the project. Accordingly a 5% rate increase is proposed.

### **Wastewater Fund**

The town plans to construct significant expansion of its wastewater facilities beginning late winter of 2007. The construction will take between 14 and 18 months to complete. Rate studies have indicated a need to progressively raise both monthly service rates and tap fee rates to afford the plant construction and lend a level of security to the health of the fund. Accordingly the budget proposes a \$2 monthly rate increase and a possible tap fee rate increase.

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### **Refuse Fund**

The Refuse Fund is self-sufficient. Emphasis is being placed on the efficient delivery of services

### **Capital Improvement Fund**

The Capital Plan proposes significant funding in street projects, park improvements and wastewater plant expansion. Other projects are proposed in most program categories. Please see multiyear capital plan for more information.

### **Debt Service Fund**

The Debt Service Fund has been changed to take out all utility related debt and place in either the water or wastewater fund. The Debt Service Fund now only shows any debt related to buildings, parks or street construction. Currently the Town has only one debt associated with these program areas – the 2003 lease purchase agreement for the Town Hall. Those funds were utilized to pay the Town's portion of the Eagle Pool and Ice Facility.

### **Conservation Trust Fund**

The Conservation Trust Fund (State Lottery proceeds) will have an ending fund balance of \$103,000 with 2007 revenues anticipated to be \$25,000.

### **Open Space Preservation Fund**

Open Space Preservation Fund revenues are approximately \$180,000 per year. The ending fund balance is forecasted to be \$1,270,000. The Town will continue to make important strides in managing open space areas. The Johnson Open Space acquisition will be completed in 2006 and further open space acquisitions will be considered in 2007.

### **Budgetary Basis of Accounting**

The Town uses the modified accrual basis of accounting.

### ***Conclusion***

The Town enters 2007 on a solid financial footing with revenue gains in sales tax and revenues associated with new construction. Fund balances are healthy and sales tax revenues are expected to grow at moderate levels. Revenue sources allow for significant capital spending in most program areas.

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The Town Staff recognizes the need to utilize available resources in an efficient and effective manner and consistent with the goals, policies and plans of the Town. Suggestions to improve services are always welcome.

Respectfully Submitted

William Powell  
Town Manager

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**BUDGET SUMMARY**

**TOWN OF EAGLE  
2007 ANNUAL BUDGET**

**BUDGET SUMMARY ALL FUNDS**

	ACTUAL <u>2005</u>	BUDGET <u>2006</u>	REVISED <u>2006</u>	BUDGET <u>2007</u>
<b>GENERAL FUND</b>				
REVENUES	5,452,192	5,409,554	6,915,275	7,368,933
EXPENDITURES	3,946,273	5,005,786	4,930,939	6,526,082
<b>UTILITY FUND</b>				
REVENUES	12,186,677	10,946,835	11,253,035	22,912,579
EXPENDITURES	6,402,509	5,420,581	5,126,130	12,733,198
<b>CAPITAL IMPROVEMENTS FUND</b>				
REVENUES	4,181,887	5,516,767	6,382,219	6,616,389
EXPENDITURES	900,184	4,634,500	3,292,830	5,872,880
<b>DEBT SERVICE FUND</b>				
REVENUES	719,321	671,686	740,807	767,807
EXPENDITURES	125,000	561,856	477,847	650,128
<b>CONSERVATION TRUST FUND</b>				
REVENUES	64,064	75,978	82,339	102,339
EXPENDITURES	7,500	75,978	7,500	102,339
<b>OPEN SPACE PRESERVATION FUND</b>				
REVENUES	998,341	1,091,655	1,209,348	1,331,166
EXPENDITURES	39,315	1,091,655	113,182	93,309
<b>TOTAL - ALL FUNDS</b>				
REVENUES	<b>23,602,482</b>	<b>23,712,475</b>	<b>26,583,023</b>	<b>39,099,213</b>
EXPENDITURES	<b>11,420,781</b>	<b>16,790,356</b>	<b>13,948,428</b>	<b>25,977,936</b>



**GENERAL FUND**

**TOWN OF EAGLE  
2007 ANNUAL BUDGET**

**GENERAL FUND  
SUMMARY BUDGET STATEMENT**

	<u>ACTUAL 2005</u>	<u>BUDGET 2006</u>	<u>REVISED 2006</u>	<u>BUDGET 2007</u>
<b>CONTINGENCY RESERVE</b>	<b>976,629</b>	<b>999,180</b>	<b>1,505,919</b>	<b>1,984,336</b>
 <b>SOURCE OF FUNDS</b>				
Taxes	3,021,727	3,178,606	3,516,000	3,959,413
Licenses and Permits	725,450	582,600	944,600	572,600
Intergovernmental Revenue	308,854	324,366	363,472	381,188
Charges for Services	165,184	108,500	215,750	140,850
Fines & Forfeitures	19,287	20,075	20,250	20,250
Misc. Revenues	140,061	86,227	239,284	200,296
Transfers from Other Funds				
From Water	45,000	50,000	50,000	50,000
From Wastewater	35,000	40,000	40,000	40,000
From Refuse	15,000	20,000	20,000	20,000
 <b>TOTAL SOURCES</b>	 <b><u>5,452,192</u></b>	 <b><u>5,409,554</u></b>	 <b><u>6,915,275</u></b>	 <b><u>7,368,933</u></b>
 <b>APPLICATION OF FUNDS</b>				
General	1,112,533	1,313,004	1,486,001	1,625,598
Public Works - Streets	811,375	1,115,011	1,012,125	1,273,919
Public Safety - Police	779,484	988,889	866,186	1,112,790
Public Works - Buildings	317,881	463,882	441,627	488,775
Transfer to Capital Improvements	800,000	1,000,000	1,000,000	1,900,000
Transfer to Debt Service	125,000	125,000	125,000	125,000
 <b>TOTAL APPLICATIONS</b>	 <b><u>3,946,273</u></b>	 <b><u>5,005,786</u></b>	 <b><u>4,930,939</u></b>	 <b><u>6,526,082</u></b>
 <b>CONTINGENCY RESERVE</b>	 <b><u>1,505,919</u></b>	 <b><u>403,768</u></b>	 <b><u>1,984,336</u></b>	 <b><u>842,851</u></b>

**TOWN OF EAGLE  
2007 ANNUAL BUDGET**

**GENERAL FUND  
REVENUE SOURCES**

	<u>ACTUAL 2005</u>	<u>BUDGET 2006</u>	<u>REVISED 2006</u>	<u>BUDGET 2007</u>
<b>CONTINGENCY RESERVE</b>	<b><u>976,629</u></b>	<b><u>999,180</u></b>	<b><u>1,505,919</u></b>	<b><u>1,984,336</u></b>
<b>TAXES</b>				
General Property	259,107	291,606	307,000	322,413
Specific Ownership	16,506	17,000	20,000	21,000
General Sales	1,299,499	1,350,000	1,483,500	1,587,500
Sales Tax Capital Projects	1,299,498	1,350,000	1,483,500	1,587,500
Tax Revenue Sharing			32,000	231,000
Franchise Taxes	147,117	170,000	190,000	210,000
<b>GRAND TOTAL TAXES</b>	<b><u>3,021,727</u></b>	<b><u>3,178,606</u></b>	<b><u>3,516,000</u></b>	<b><u>3,959,413</u></b>
<b>LICENSES &amp; PERMITS</b>				
Business Licenses	28,084	32,000	30,000	32,000
Building Permits	696,866	550,000	914,000	540,000
Road Cut Permits	500	600	600	600
<b>GRAND TOTAL LIC. &amp; PERMITS</b>	<b><u>725,450</u></b>	<b><u>582,600</u></b>	<b><u>944,600</u></b>	<b><u>572,600</u></b>
<b>INTERGOVERNMENTAL REVENUE</b>				
Motor Veh. License Fee	17,482	18,000	19,500	20,500
Highway Users Tax	112,184	123,066	125,472	128,438
Cigarette Tax	13,969	14,500	16,500	17,500
Road & Bridge Fund	64,734	68,800	77,000	81,000
County Sales Tax	100,485	100,000	125,000	133,750
<b>GRAND TOTAL INTER- GOVERNMENTAL REVENUES</b>	<b><u>308,854</u></b>	<b><u>324,366</u></b>	<b><u>363,472</u></b>	<b><u>381,188</u></b>

**TOWN OF EAGLE  
2007 ANNUAL BUDGET**

**GENERAL FUND  
REVENUE SOURCES**

	<u>ACTUAL 2005</u>	<u>BUDGET 2006</u>	<u>REVISED 2006</u>	<u>BUDGET 2007</u>
<b>CHARGES FOR SERVICES</b>				
Planning & Zoning Fees	400	500	750	850
Planning & Zoning Reimbursable	73,432	60,000	155,000	80,000
Facility Usage Fees	17,446	20,000	30,000	30,000
Facility Usage Deposits	1,826	3,000	5,000	5,000
Inspections Reimbursable	72,080	25,000	25,000	25,000
<b>GRAND TOTAL SERVICES</b>	<b><u>165,184</u></b>	<b><u>108,500</u></b>	<b><u>215,750</u></b>	<b><u>140,850</u></b>
<b>FINES &amp; FORFEITURES</b>				
Fines & Forfeits	19,196	20,000	20,000	20,000
Police Miscellaneous	91	75	250	250
<b>GRAND TOTAL FINES &amp; FORFEITS</b>	<b><u>19,287</u></b>	<b><u>20,075</u></b>	<b><u>20,250</u></b>	<b><u>20,250</u></b>
<b>MISCELLANEOUS REVENUE</b>				
Interest General	100,889	55,000	190,000	150,000
Interest Police Department	15	12	25	25
Interest Property Damage	1	5	3	3
Information Center Sales	98	100	100	100
Rental Income	9,510	9,810	12,900	13,740
Other Miscellaneous Revenue	20,403	15,000	30,000	30,000
Reimbursable Revenue - Other	203			
Cellular One	4,276	4,300	4,426	4,428
Police Officer Grant				
Impact Fees Administration Fees	4,666	2,000	1,830	2,000
<b>GRAND TOTAL MISC. REVENUE</b>	<b><u>140,061</u></b>	<b><u>86,227</u></b>	<b><u>239,284</u></b>	<b><u>200,296</u></b>



**TOWN OF EAGLE  
2007 ANNUAL BUDGET**

**GENERAL FUND  
REVENUE SOURCES**

	<u>ACTUAL 2005</u>	<u>BUDGET 2006</u>	<u>REVISED 2006</u>	<u>BUDGET 2007</u>
<b>TRANSFERS FROM OTHER FUNDS</b>				
General Admin. Water	45,000	50,000	50,000	50,000
General Admin. Wastewater	35,000	40,000	40,000	40,000
General Admin. Refuse	15,000	20,000	20,000	20,000
<b>GRAND TOTAL TRANSFERS FROM OTHER FUNDS</b>	<b><u>95,000</u></b>	<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>110,000</u></b>
<b>TOTAL GENERAL FUND REVENUES</b>	<b><u>5,452,192</u></b>	<b><u>5,409,554</u></b>	<b><u>6,915,275</u></b>	<b><u>7,368,933</u></b>

**TOWN OF EAGLE  
2007 ANNUAL BUDGET**

**GENERAL FUND  
TRANSFERS TO OTHER FUNDS**

	<u>ACTUAL 2005</u>	<u>BUDGET 2006</u>	<u>REVISED 2006</u>	<u>BUDGET 2007</u>
TRANSFER TO CAPITAL IMPROVEMENTS FUND	800,000	1,000,000	1,000,000	1,900,000
TRANSFER TO DEBT SERVICE	125,000	125,000	125,000	125,000
<b>TOTAL TRANSFERS</b>	<b><u>925,000</u></b>	<b><u>1,125,000</u></b>	<b><u>1,125,000</u></b>	<b><u>2,025,000</u></b>

## **GENERAL ADMINISTRATION**

### **2007 Budget Program Detail**

**Function:** The Department is responsible for the overall policy direction and management of the Town.

The Town Board is the policy making Board, responsible as directly elected representatives to the citizens of the community. Direction is given to the Staff concerning the overall development and operation of the Town, taking into consideration Town needs and available funds.

### **Budget**

**Comment:** The Budget provides for improvements in public relations, building electronic files and restructuring of the Planning/Building Department

### **2007**

#### **Objectives:**

#### *Administrative Objectives*

1. Improve Public Relations  
Provide a half-time public relations position to better coordinate public notices, newsletters, website, display ads, channel 21 and communication with the public.
2. Electronic Files  
Build electronic files for deeds and agreements, ordinances, resolutions and minutes
3. Planning and Construction of Phase II, Town Park Improvements  
Complete planning and design with appropriate public input. Decide construction schedule and build in 2007
4. Assist in Capital Planning  
Assist capital planning efforts in land and easement acquisitions, financing, prioritization and public relations

## **BUDGET 2007**

DEPARTMENT OF PLANNING & ZONING

DEPARTMENT OF BUILDING

### **OBJECTIVES**

- 1 Complete EACP Update
- 2 Complete Historic Eagle Zoning Project
- 3 Re-evaluate Town of Eagle Local Employee Residency Program
- 4 Improve Efficiency, Effectiveness of Department in terms of process, communication and information to the public, developers and internally
- 5 Initiate a Tree Conservation and Management Program for the Town of Eagle
- 6 Establish Downtown Development Authority/Urban Renewal Area & Conduct Town Economic and Market Analysis
- 7 Create Façade/Building Improvement Program for Broadway
- 8 Complete Omnibus Land Use Code Update
- 9 Obtain Building Inspector Certification for Inspectors/Plan Reviewers & Continued Education
- 10 Improve Department Web Page to establish it as a Resource for the Community
- 11 Create Land Use, Building Permit and Code Enforcement Tracking, Data, and File Storage System
- 12 Continuing Education for Planners and Admin. Assistant



**TOWN OF EAGLE  
2007 ANNUAL BUDGET**

FUND: GENERAL  
DEPT: GEN ADMIN

**SUMMARY OF OPERATING EXPENDITURES**

	<u>ACTUAL 2005</u>	<u>BUDGET 2006</u>	<u>REVISED 2006</u>	<u>BUDGET 2007</u>
PERSONAL SERVICES	656,507	838,154	781,275	960,598
SUPPLIES	38,525	34,100	34,060	40,500
PURCHASED SERVICES	337,366	308,250	499,500	437,500
FIXED CHARGES	34,151	39,500	57,500	57,000
CAPITAL OUTLAY	8,374	20,000	25,000	25,000
COMMUNITY REQUESTS	33,974	43,000	58,666	75,000
CONTINGENCY	3,636	30,000	30,000	30,000
<b>TOTAL</b>	<b><u>1,112,533</u></b>	<b><u>1,313,004</u></b>	<b><u>1,486,001</u></b>	<b><u>1,625,598</u></b>

**TOWN OF EAGLE  
2007 ANNUAL BUDGET**

FUND: GENERAL  
DEPT: GEN ADMIN

**DETAIL OF OPERATING EXPENDITURES**

	<u>ACTUAL 2005</u>	<u>BUDGET 2006</u>	<u>REVISED 2006</u>	<u>BUDGET 2007</u>
<b>PERSONAL SERVICES</b>	<b><u>656,507</u></b>	<b><u>838,154</u></b>	<b><u>781,275</u></b>	<b><u>960,598</u></b>
Salaries & Wages	452,442	520,029	513,000	599,348
Town Board	19,050	19,500	19,875	20,700
Overtime	8,178	9,000	12,000	13,000
Bonus / Wellness Program	9,200	12,000	12,000	13,750
Employer Contributions				
Unemployment Insurance	1,424	1,700	1,600	1,900
Workmen's Compensation	1,445	1,700	1,800	2,500
Health & Life Insurance	98,110	159,000	150,000	184,000
F.I.C.A.	36,045	43,225	40,000	47,900
Retirement	30,008	33,000	28,000	35,000
Wage Adjustment		36,000		39,000
Retirement Fees	605	3,000	3,000	3,500
<b>SUPPLIES</b>	<b><u>38,525</u></b>	<b><u>34,100</u></b>	<b><u>34,060</u></b>	<b><u>40,500</u></b>
Office Supplies	24,065	26,000	26,000	28,000
Election Expense			1,560	5,000
Vehicle Repair & Maint Supplies	281	1,100	2,000	2,500
Gas & Oil	1,050	1,500	1,500	2,000
Janitorial Supplies	64	300	300	300
Supplies for Resale		200	200	200
Centennial Committee/Potluck	13,065	5,000	2,500	2,500

**TOWN OF EAGLE  
2007 ANNUAL BUDGET**

FUND: GENERAL  
DEPT: GEN ADMIN

**DETAIL OF OPERATING EXPENDITURES**

	<u>ACTUAL</u> <u>2005</u>	<u>BUDGET</u> <u>2006</u>	<u>REVISED</u> <u>2006</u>	<u>BUDGET</u> <u>2007</u>
<b>PURCHASED SERVICES</b>	<b><u>337,366</u></b>	<b><u>308,250</u></b>	<b><u>499,500</u></b>	<b><u>437,500</u></b>
Communication & Transportation	3,897	5,750	10,000	10,000
Legal Notices	14,476	12,000	17,500	18,000
Dues & Subscriptions	9,312	12,000	10,000	12,000
Utility Services	12,456	14,500	14,500	16,000
Professional Services				
Information Services Agreement	20,000	25,000	28,000	25,000
Legal, Reimbursable	24,381	20,000	32,000	30,000
Legal, General	39,037	35,000	57,000	45,000
Auditing	21,250	21,000	21,000	22,000
Engineering, Reimbursable	96,663	45,000	73,000	60,000
Engineering, General	1,442	4,000	2,000	2,000
Plan Review	48,208	25,000	120,000	25,000
Eagle Area Plan Update		15,000	20,000	29,000
Historic Eagle Zoning Project			15,000	27,000
Repair & Maint Service	446	1,500	1,000	1,500
Computer Support	7,795	10,000	10,000	10,000
Mapping		1,500	1,500	1,500
Public Relations	2,214	12,000	12,500	15,000
I-70 T.V.		1,500	1,500	1,500
Survey				17,000
Broadway Architectural Incentives				10,000
Travel & Meetings				
Travel Expense	2,430	5,000	4,000	5,000
Meeting Expense	9,408	14,000	16,000	16,000
Tuition & Books	5,793	9,000	10,000	14,000
Treasurer Fees	5,358	6,500	6,500	7,000

**TOWN OF EAGLE  
200 ANNUAL BUDGET**

FUND: GENERAL  
DEPT: GEN ADMIN

**DETAIL OF OPERATING EXPENDITURES**

	<u>ACTUAL 2005</u>	<u>BUDGET 2006</u>	<u>REVISED 2006</u>	<u>BUDGET 2007</u>
<b>PURCHASED SERVICES cont.</b>				
Other				
Recording Documents	3,945	4,500	4,500	4,500
Employee Recognition		2,000		2,000
Contract Payments	963	1,500	1,500	1,500
Planning & Zoning Refunds	7,892	5,000	5,000	5,000
Miscellaneous			5,500	5,000
<b>FIXED CHARGES</b>	<b><u>34,151</u></b>	<b><u>39,500</u></b>	<b><u>57,500</u></b>	<b><u>57,000</u></b>
Insurance	32,324	37,000	53,000	54,000
Insurance - Pavilion	1,827	2,500	4,500	3,000
<b>CAPITAL OUTLAY</b>	<b><u>8,374</u></b>	<b><u>20,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
<b>COMMUNITY REQUESTS</b>	<b><u>33,974</u></b>	<b><u>43,000</u></b>	<b><u>58,666</u></b>	<b><u>75,000</u></b>
<b>CONTINGENCY</b>	<b><u>3,636</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
<b>TOTAL</b>	<b><u>1,112,533</u></b>	<b><u>1,313,004</u></b>	<b><u>1,486,001</u></b>	<b><u>1,625,598</u></b>

**TOWN OF EAGLE  
2007 ANNUAL BUDGET**

FUND: GENERAL  
DEPT: GEN ADMIN

**DETAIL OF OPERATING EXPENDITURES**

	<u>ACTUAL</u> <u>2005</u>	<u>BUDGET</u> <u>2006</u>	<u>REVISED</u> <u>2006</u>	<u>BUDGET</u> <u>2007</u>
<b><u>COMMUNITY REQUESTS</u></b>				
Bravo Colorado	1,824		1,741	2,000
Chamber Events / Marketing	2,000	2,500	10,000	10,000
DownTown Merchants			5,000	
Show DownTown	10,000	10,000	10,000	10,000
Eagle County Services	300			
Eagle County Housing Fund	2,500	2,500	2,500	2,500
Eagle River Watershed - I 70	500	500	500	500
Eagle River Watershed	500	500	500	500
Eagle Valley Alliance			2,000	2,000
Eagle Valley Events/Halloween				500
Eagle Valley High School			75	
Eagle Valley Little League	500			
Eagle Valley Seniors	1,000	1,000	1,000	1,000
Flight Days	5,500	10,000	10,000	10,000
Fireworks	6,000	6,000	6,000	6,000
Fourth of July Parade	1,000	1,000	1,000	1,200
Gore Range Science	1,500		5,500	5,500
I-70 Coalition				2,827
Project Graduation	250	250	250	250
ULI Advisory Services Panel			2,500	
Western Eagle Valley Rotary	100	100	100	100
Wild West Days	500	500		
Contingency		8,150		20,123
<b>TOTAL</b>	<b><u>33,974</u></b>	<b><u>43,000</u></b>	<b><u>58,666</u></b>	<b><u>75,000</u></b>

**TOWN OF EAGLE  
2007 ANNUAL BUDGET**

FUND: GENERAL  
DEPT: GEN ADMIN

**CAPITAL OUTLAY & EQUIPMENT ITEMS**

<u>DESCRIPTION</u>	<u>2007 AMOUNT</u>
Equipment	25,000
<b>TOTAL</b>	<b><u>25,000</u></b>

**TOWN OF EAGLE  
2007 ANNUAL BUDGET**

FUND: GENERAL  
DEPT: GEN ADMIN

**PERSONNEL SCHEDULE**

<b><u>CLASSIFICATION</u></b>	<b>BUDGET <u>2006</u></b>	<b>BUDGET <u>2007</u></b>
TOWN BOARD	19,875	20,700
TOWN MANAGER	98,754	98,754
TOWN CLERK	75,591	75,591
DEPUTY TOWN CLERK	50,010	50,010
ADMINISTRATIVE TECHNICIAN	43,377	43,377
ADMINISTRATIVE TECHNICIAN	36,000	36,000
TOWN SECRETARY	33,425	33,425
TOWN PLANNER	63,600	63,600
PLANNER I	47,507	47,507
BUILDING INSPECTOR	59,529	59,529
BUILDING INSPECTOR	46,563	46,563
BLDG. INSP/CODE ENFORCEMENT		45,000
WAGE ADJUSTMENT	36,000	39,000
BONUS / WELLNESS PROGRAM	12,000	13,750

**PUBLIC WORKS – STREETS**  
**2007 Budget Program Detail**

**Function:** The Streets Division provides for the maintenance and minor construction of streets and other facilities in public rights-of-way within the Town's jurisdiction. The division is also responsible for street signing, weed control, the community forest, drainage, marking for traffic control, and snow removal.

**Budget**

**Comment:** Significant planning and construction for streets, pedestrian and bike ways and storm drainage is contained in the Budget. The Street resurfacing line item is proposed to be increased from \$200,000 to \$225,000.

**2007**

**Objective:**

1. Downtown Storm Drainage  
The budget funds Phase II of the underground storm drainage system on 5<sup>th</sup> Street, necessary for Broadway Streetscape/Renovation.
2. Broadway Streetscape / Renovation  
The budget funds Phase II of the Broadway Streetscape/ Renovation project.
3. Brush Creek Road Discontinuity  
The budget includes funding of the discontinuity – extension of Sylvan Lake Road and construction of Meadowlark Lane.
4. Transportation Planning  
The budget includes substantial funding for planning and engineering of transportation capacity improvements.
5. New Maintenance Requirements for Broadway will be a major focus



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**TOWN OF EAGLE  
2007 ANNUAL BUDGET**

FUND: GENERAL  
DEPT: STREETS

**SUMMARY OF OPERATING EXPENDITURES**

	ACTUAL <u>2005</u>	BUDGET <u>2006</u>	REVISED <u>2006</u>	BUDGET <u>2007</u>
PERSONAL SERVICES	471,426	624,886	507,000	689,919
SUPPLIES	106,169	116,750	127,250	142,500
PURCHASED SERVICES	217,203	316,375	318,875	385,500
FIXED CHARGES	12,500	14,000	16,000	18,000
CAPITAL OUTLAY	4,077	40,000	40,000	35,000
CONTINGENCY	0	3,000	3,000	3,000
<b>TOTAL</b>	<b><u>811,375</u></b>	<b><u>1,115,011</u></b>	<b><u>1,012,125</u></b>	<b><u>1,273,919</u></b>

**TOWN OF EAGLE  
2007 ANNUAL BUDGET**

FUND: GENERAL  
DEPT: STREETS

**DETAIL OF OPERATING EXPENDITURES**

	<u>ACTUAL</u> <u>2005</u>	<u>BUDGET</u> <u>2006</u>	<u>REVISED</u> <u>2006</u>	<u>BUDGET</u> <u>2007</u>
<b>PERSONAL SERVICES</b>	<b><u>471,426</u></b>	<b><u>624,886</u></b>	<b><u>507,000</u></b>	<b><u>689,919</u></b>
Salaries & Wages	299,134	359,744	313,500	412,799
Overtime	16,028	15,000	22,000	22,000
Bonus / Wellness Program	7,150	9,600	10,000	12,000
Employer Contributions				
Unemployment Insurance	931	1,210	1,000	1,340
Workmen's Compensation	17,964	24,463	20,000	27,500
Health & Life Insurance	90,133	126,720	97,000	130,000
F.I.C.A.	23,729	30,870	26,500	34,180
Retirement	16,357	28,500	17,000	21,100
Wage Adjustment		28,779		29,000
<b>SUPPLIES</b>	<b><u>106,169</u></b>	<b><u>116,750</u></b>	<b><u>127,250</u></b>	<b><u>142,500</u></b>
Office Supplies	7,549	6,000	6,000	6,500
Operating Supplies	2,140	2,750	1,750	3,000
Street Repair & Maint. Supplies	73,039	79,000	81,000	90,000
Vehicle Repair & Maint Supplies	8,605	11,000	12,000	13,000
Gas, Diesel & Oil	14,836	18,000	26,500	30,000
<b>PURCHASED SERVICES</b>	<b><u>217,203</u></b>	<b><u>316,375</u></b>	<b><u>318,875</u></b>	<b><u>385,500</u></b>
Communication & Transportation	4,743	5,000	6,000	5,500
Legal Notices	3,702	4,500	5,500	6,000
Dues and Subscriptions		375	375	500
Utility Services	35,061	33,000	33,000	37,000

**TOWN OF EAGLE  
2007 ANNUAL BUDGET**

FUND: GENERAL  
DEPT: STREETS

**DETAIL OF OPERATING EXPENDITURES**

	<u>ACTUAL</u> <u>2005</u>	<u>BUDGET</u> <u>2006</u>	<u>REVISED</u> <u>2006</u>	<u>BUDGET</u> <u>2007</u>
<b>PURCHASED SERVICES cont.</b>				
Professional Services				
Engineering		10,000	10,000	10,000
Mapping	4,821	13,000	13,000	13,000
Traffic Count		5,000		5,000
Repair & Maintenance				
Vehicle Repair & Maintenance	10,409		5,000	13,000
Street Resurfacing	141,222	200,000	200,000	225,000
Computer Support/Software	552	7,500	7,500	7,500
Community Forestry Program	12,786	16,000	17,500	26,000
Weed & Pest Control	2,500	15,000	10,000	12,000
Motor Grader Rental			5,000	18,000
Travel & Meetings				
Travel Expense	197	1,000	500	1,000
Meeting Expense	36	1,000	1,000	1,000
Tuition & Books	968	4,000	4,000	4,000
CDL Testing	206	1,000	500	1,000
<b>FIXED CHARGES</b>	<b><u>12,500</u></b>	<b><u>14,000</u></b>	<b><u>16,000</u></b>	<b><u>18,000</u></b>
Insurance	12,500	14,000	16,000	18,000
<b>CAPITAL OUTLAY</b>	<b><u>4,077</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>35,000</u></b>
<b>CONTINGENCY</b>		<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
<b>TOTAL</b>	<b><u>811,375</u></b>	<b><u>1,115,011</u></b>	<b><u>1,012,125</u></b>	<b><u>1,273,919</u></b>

**TOWN OF EAGLE  
2007 ANNUAL BUDGET**

FUND: GENERAL  
DEPT: STREETS

**CAPITAL OUTLAY & EQUIPMENT ITEMS**

<u>DESCRIPTION</u>	<u>2007 AMOUNT</u>
Street Light	15,000
Computer Equipment	10,000
Flatbed Trailer	10,000
<b>TOTAL</b>	<b><u>35,000</u></b>

**TOWN OF EAGLE  
2007 ANNUAL BUDGET**

FUND: GENERAL  
DEPT: STREETS

**PERSONNEL SCHEDULE**

<b><u>CLASSIFICATION</u></b>	<b><u>BUDGET 2006</u></b>	<b><u>BUDGET 2007</u></b>
TOWN ENGINEER	71,698	71,698
ENGINEER	63,000	63,000
ENGINEER TECHNICIAN (1/2)	26,715	26,715
CREW BOSS	41,560	41,560
MAINTENANCE TECHNICIAN	36,878	36,878
MAINTENANCE WORKER	36,878	36,878
MAINTENANCE WORKER	37,880	37,880
MAINTENANCE WORKER		36,000
PUBLIC WORKS INSPECTOR	45,644	45,644
SECRETARY (1/2)	16,546	16,546
WAGE ADJUSTMENT	28,779	26,500
BONUS / WELLNESS PROGRAM	9,600	11,250

## PUBLIC SAFETY

i.

### ii. 2007 Budget Program Detail

iii.

**Function:** The purpose of the Eagle Police Department is to provide the citizens of the Community of Eagle with state-of-the-art law enforcement services in a timely and efficient manner. The Department shall serve all citizens with the highest degree of professionalism, respect, integrity, and courtesy. We shall provide security patrol, emergency response and investigation services in a manner designed to protect the innocent, convict the guilty, and maximize the safety of our streets and neighborhoods.

#### **Budget**

**Comment:** A sustained budget is proposed.

### *2007 Departmental Objectives*

#### 1. Evaluate Operational Efficiency of the Department

xiv. An evaluation of all operational tasks including: crime reporting, records management, patrol/investigative services, community/problem oriented policing efforts, and manpower allocation. Complete a plan of action/improvement in all areas of opportunity upon completion of the evaluation. Begin to implement necessary changes.

xv.

#### 2. Manpower Study for Future Growth

xvi.

xvii. Evaluate our current staffing level to determine if enhancement is necessary. Consider future growth into 2007/2008 to begin preparation to increase the departments authorized strength to be commensurate with Town dynamics and population. This includes development of a strategy to recruit and retain qualified employees. This will actually begin in 2006 and carry over into 2007 in order to rebuild the manpower depleted department to its authorized strength, giving special consideration to building a foundation of expertise and the ability to professionally field train new employees, thus making the department more *self sufficient*.

viii.

#### 3. Technology & Equipment Evaluation

A look at the current condition of departmental equipment and technology such as radio communication equipment, records management system, and operating tools such as weaponry, including less lethal force options. A radio rebanding program is about to begin in the region and there is some concern that our current radios may be too old or antiquated for rebanding. This may require replacement of some radios.

1. Positive Public Image

i.

- ii. Foster a professional, friendly, and positive work environment for employees that will inevitably carry over into our community policing efforts. A kinder and more personable image will enhance the department's ability to establish and maintain a positive *connection* within the community.

2. Community Survey

iv.

- v. Consideration to a Police Department specific public Survey to allow us the opportunity to fully understand the community's expectations for their police. This will include scheduled neighborhood meetings so that the department can *customize* our response to community problems.

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**TOWN OF EAGLE  
2007 ANNUAL BUDGET**

FUND:GENERAL  
DEPT:PUBLIC SAFETY

**SUMMARY OF OPERATING EXPENDITURES**

	<u>ACTUAL 2005</u>	<u>BUDGET 2006</u>	<u>REVISED 2006</u>	<u>BUDGET 2007</u>
PERSONAL SERVICE	602,323	769,355	638,202	838,300
SUPPLIES	33,102	38,500	43,500	48,500
PURCHASED SERVICES	120,175	144,534	146,984	159,990
FIXED CHARGES	13,500	15,500	16,500	18,000
CAPITAL OUTLAY	10,324	11,000	11,000	38,000
CONTINGENCY	60	10,000	10,000	10,000
<b>TOTAL</b>	<b><u>779,484</u></b>	<b><u>988,889</u></b>	<b><u>866,186</u></b>	<b><u>1,112,790</u></b>

**TOWN OF EAGLE  
2007 ANNUAL BUDGET**

FUND:GENERAL  
DEPT:PUBLIC SAFETY

**DETAIL OF OPERATING EXPENDITURES**

	ACTUAL <u>2005</u>	BUDGET <u>2006</u>	REVISED <u>2006</u>	BUDGET <u>2007</u>
<b>PERSONAL SERVICES</b>	<b><u>602,323</u></b>	<b><u>769,355</u></b>	<b><u>638,202</u></b>	<b><u>838,300</u></b>
Salaries & Wages	432,464	481,755	425,000	520,000
Overtime	14,060	20,000	28,000	20,000
Bonus / Wellness Program	8,600	12,000	8,000	13,000
Employer Contributions				
Unemployment Insurance	1,309	1,600	1,400	1,800
Workmen's Compensation	10,886	14,000	14,000	16,500
Health & Life Insurance	84,423	142,500	110,000	155,000
F.I.C.A.	33,393	40,500	35,802	46,000
Retirement	17,188	30,000	16,000	18,000
Wage Adjustment		27,000		48,000
<b>SUPPLIES</b>	<b><u>33,102</u></b>	<b><u>38,500</u></b>	<b><u>43,500</u></b>	<b><u>48,500</u></b>
Office Supplies	4,048	5,000	4,000	4,500
Operating Supplies	9,572	13,000	18,000	20,000
Vehicle Repair & Maint Supplies	7,638	8,500	8,500	9,000
Gas & Oil	11,844	12,000	13,000	15,000
<b>PURCHASED SERVICES</b>	<b><u>120,175</u></b>	<b><u>144,534</u></b>	<b><u>146,984</u></b>	<b><u>159,990</u></b>
Communication & Transportation	2,246	2,000	2,000	2,300
Legal Notices		1,200	1,500	1,500
Dues & Subscriptions	366	650	500	600
Utility Services	10,959	13,000	11,000	12,000

**TOWN OF EAGLE  
2007 ANNUAL BUDGET**

FUND:GENERAL  
DEPT:PUBLIC SAFETY

**DETAIL OF OPERATING EXPENDITURES**

	<u>ACTUAL 2005</u>	<u>BUDGET 2006</u>	<u>REVISED 2006</u>	<u>BUDGET 2007</u>
<b>PURCHASED SERVICES cont.</b>				
Professional Services				
Legal	8,904	12,000	10,000	12,000
Consultant	690		3,500	800
Computer Support		500	2,500	5,000
Repair & Maintenance	6,130	7,000	13,000	13,000
Travel & Meetings				
Travel Expense	39	500	500	500
Meeting Expense	514	500	500	500
Tuition & Books	2,514	5,000	2,000	5,000
Other				
Animal Control	11,050	16,500	16,500	16,500
Radio Access	6,000	7,300	6,300	6,500
Ambulance, Hospital	15	1,000	500	500
Boarding Prisoners		200	200	200
Contract Payments	638	1,000	500	500
Dispatching Services	62,360	74,584	74,584	81,190
Detox Center Fee		1,200	1,200	1,200
CAD/RMS	7,000			
Crime Stoppers		200	200	200
Volunteer Recognition	750	200		
<b>FIXED CHARGES</b>	<b><u>13,500</u></b>	<b><u>15,500</u></b>	<b><u>16,500</u></b>	<b><u>18,000</u></b>
Insurance	13,500	15,500	16,500	18,000
<b>CAPITAL OUTLAY</b>	<b><u>10,324</u></b>	<b><u>11,000</u></b>	<b><u>11,000</u></b>	<b><u>38,000</u></b>
<b>CONTINGENCY</b>	<b><u>60</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
<b>TOTAL</b>	<b><u>779,484</u></b>	<b><u>988,889</u></b>	<b><u>866,186</u></b>	<b><u>1,112,790</u></b>

**TOWN OF EAGLE  
2007 ANNUAL BUDGET**

FUND: GENERAL  
DEPT: PUBLIC SAFETY

**CAPITAL OUTLAY & EQUIPMENT ITEMS**

<u>DESCRIPTION</u>	<u>2007 AMOUNT</u>
Radios	30,000
Computer Equipment	8,000
<b>TOTAL</b>	<b><u>38,000</u></b>

**TOTAL OF EAGLE  
2007 ANNUAL BUDGET**

DEPT:PUBLIC SAFETY

**PERSONNEL SCHEDULE**

<b><u>CLASSIFICATION</u></b>	<b><u>BUDGET 2006</u></b>	<b><u>BUDGET 2007</u></b>
POLICE CHIEF	68,575	75,000
SERGEANT	57,104	60,245
SERGEANT/DETECTIVE	45,000	60,000
POLICE OFFICER	45,000	45,000
POLICE OFFICER	45,000	44,000
POLICE OFFICER	45,000	44,000
POLICE OFFICER	39,000	40,755
POLICE OFFICER	39,000	40,755
COMMUNITY SERVICE OFFICER	33,560	35,405
SECRETARY	32,916	34,726
PART-TIME SECRETARY	6,500	6,000
MUNICIPAL JUDGE	9,600	9,600
HOLIDAY PAY	22,000	24,000
WAGE ADJUSTMENT	27,000	48,000
BONUS / WELLNESS PROGRAM	12,000	13,000



## **PUBLIC WORKS – BUILDINGS & GROUNDS**

### **2007 Budget Program Detail**

**Function:** The Buildings and Grounds Department is responsible for maintenance of Town buildings, restrooms, parks, open space and sprinkler systems. Responsibilities include repair, mowing and cleaning of facilities.

### **Budget**

**Comment:** Several Capital Outlay improvements are planned.

### **2007**

### **Objective:**

1. Improve weed management with better control on bike paths and parks
2. Plan for commercial area snow removal – Town anticipates sidewalk snow removal on Broadway
3. Improve watering efficiency in parks – manage sprinkler systems for optimum efficiency
4. Improve landscaping of Town facilities – particularly Town Hall, North Bank Park and Pavilion

**TOWN OF EAGLE  
2007 ANNUAL BUDGET**

FUND: GENERAL  
DEPT: BUILDING  
& GROUNDS

**SUMMARY OF OPERATING EXPENDITURES**

	ACTUAL <u>2005</u>	BUDGET <u>2006</u>	REVISED <u>2006</u>	BUDGET <u>2007</u>
PERSONAL SERVICES	148,450	233,032	226,572	248,125
SUPPLIES	53,467	54,250	56,750	60,250
PURCHASED SERVICES	104,364	130,000	124,705	135,100
FIXED CHARGES	11,600	13,600	14,600	15,000
CAPITAL OUTLAY	0	18,000	18,000	15,300
CONTINGENCY	0	15,000	1,000	15,000
<b>TOTAL</b>	<b><u>317,881</u></b>	<b><u>463,882</u></b>	<b><u>441,627</u></b>	<b><u>488,775</u></b>

**TOWN OF EAGLE  
2007 ANNUAL BUDGET**

FUND: GENERAL  
DEPT: BUILDING  
& GROUNDS

**DETAIL OF OPERATING EXPENDITURES**

	ACTUAL <u>2005</u>	BUDGET <u>2006</u>	REVISED <u>2006</u>	BUDGET <u>2007</u>
<b>PERSONAL SERVICES</b>	<b><u>148,450</u></b>	<b><u>233,032</u></b>	<b><u>226,572</u></b>	<b><u>248,125</u></b>
Salaries & Wages	99,002	143,262	141,612	148,100
Overtime	3,703	5,000	6,000	5,500
Bonus/Wellness Program	2,250	3,600	3,400	4,000
Employer Contributions				
Unemployment Insurance	307	470	460	500
Workmen's Compensation	5,771	9,400	9,400	9,700
Health & Life Insurance	26,096	47,500	47,500	49,000
F.I.C.A.	7,841	11,800	11,700	12,725
Retirement	3,480	6,500	6,500	9,600
Wage Adjustment		5,500		9,000
<b>SUPPLIES</b>	<b><u>53,467</u></b>	<b><u>54,250</u></b>	<b><u>56,750</u></b>	<b><u>60,250</u></b>
Operating Supplies	645	750	150	750
Facility Repair & Maint. Supplies	36,984	33,000	35,600	35,000
Vehicle Repair & Maint Supplies	851	2,000	1,000	2,500
Gas & Oil	3,431	3,500	6,000	6,000
Janitorial Supplies	11,556	15,000	14,000	16,000
<b>PURCHASED SERVICES</b>	<b><u>104,364</u></b>	<b><u>130,000</u></b>	<b><u>124,705</u></b>	<b><u>135,100</u></b>
Communication & Transportation	956	1,000	1,000	1,100
Utility Services	51,213	64,000	56,000	60,000
Janitorial/Maintenance Contracts	28,093	40,000	40,000	44,000

**TOWN OF EAGLE  
2007 ANNUAL BUDGET**

FUND: GENERAL  
DEPT: BUILDING  
& GROUNDS

**DETAIL OF OPERATING EXPENDITURES**

	<u>ACTUAL</u> <u>2005</u>	<u>BUDGET</u> <u>2006</u>	<u>REVISED</u> <u>2006</u>	<u>BUDGET</u> <u>2007</u>
<b>PURCHASED SERVICES cont.</b>				
Repair & Maintenance	21,143	25,000	25,000	25,000
Contract Labor	1,778		1,650	5,000
Contract Payments	1,181		1,055	
<b>FIXED CHARGES</b>	<b><u>11,600</u></b>	<b><u>13,600</u></b>	<b><u>14,600</u></b>	<b><u>15,000</u></b>
Insurance	11,600	13,600	14,600	15,000
<b>CAPITAL OUTLAY</b>		<b><u>18,000</u></b>	<b><u>18,000</u></b>	<b><u>15,300</u></b>
<b>CONTINGENCY</b>		<b><u>15,000</u></b>	<b><u>1,000</u></b>	<b><u>15,000</u></b>
<b>TOTAL</b>	<b><u>317,881</u></b>	<b><u>463,882</u></b>	<b><u>441,627</u></b>	<b><u>488,775</u></b>



**TOWN OF EAGLE  
2007 ANNUAL BUDGET**

FUND: GENERAL  
DEPT: BUILDING  
& GROUNDS

**CAPITAL OUTLAY & EQUIPMENT ITEMS**

<u>DESCRIPTION</u>	<u>2007 AMOUNT</u>
Equipment Trailer	2,000
Sidewalk - Info Center	5,000
Info Center & Bathrooms	5,500
Brush Creek Park Playground	2,800
<b>TOTAL</b>	<b><u>15,300</u></b>

**TOWN OF EAGLE  
2007 ANNUAL BUDGET**

FUND: GENERAL  
DEPT: BUILDING  
& GROUNDS

**PERSONNEL SCHEDULE**

<b><u>CLASSIFICATION</u></b>	BUDGET <u>2006</u>	BUDGET <u>2007</u>
FACILITIES MANAGER	47,475	50,086
MAINTENANCE WORKER	40,427	42,650
MAINTENANCE WORKER	35,360	35,360
PART-TIME (4)	20,000	20,000
WAGE ADJUSTMENT	5,500	9,000
BONUS / WELLNESS PROGRAM	3,600	4,000

## **PUBLIC WORKS – WATER**

### **2007 Budget Program Detail**

**Function:** The Water Department is responsible for the provision of safe drinking water to all Town residents and out-of-town users. Responsibilities also include maintaining the water plant, and distribution system, making water taps, line installations and forming a long-range capital improvement plan for the systems.

#### **Budget**

**Comment:** The Budget includes operational enhancements. A 5% rate increase is included.

#### **2007**

#### **Objective:**

#### ***Capital Projects:***

1. Upgrade 100 and 200 blocks of Broadway
2. SCADA  
Allows for greater accountability and control of the water system.  
SCADA means “System Control and Data Acquisition”

#### ***Operational Projects:***

1. Continue converting older meters to radio read meters
2. Perform study to better understand water use, growth projections and timing for planning, engineering and construction of Lower Basin Water Treatment Facility.
3. Implement Brush Creek Water Management Plan

**UTILITY FUND**

**TOWN OF EAGLE  
2007 ANNUAL BUDGET**

**WATER  
SUMMARY BUDGET STATEMENT**

	ACTUAL <u>2005</u>	BUDGET <u>2006</u>	REVISED <u>2006</u>	BUDGET <u>2007</u>
<b>CONTINGENCY RESERVE</b>	<b>4,019,110</b>	<b>2,946,946</b>	<b>2,101,740</b>	<b>3,396,482</b>
<b>WATER BOND RESERVE FUND</b>	<b>140,675</b>	<b>140,675</b>	<b>140,675</b>	<b>140,675</b>
<b>SOURCE OF FUNDS</b>				
Operating Revenues	1,325,996	1,503,227	1,565,425	1,856,500
Interest on Investments	67,062	32,200	96,150	78,200
Other Revenue	137,067	100,000	126,661	60,000
Developer Contribution				
Tap Fees	986,497	744,000	975,000	500,000
Water System Imp Fees E.R.	338,000	168,000	245,000	150,000
Water Rights, Cash in Lieu	14,876	0	0	0
Long Term Borrowing	-	-	-	-
<b>TOTAL SOURCES</b>	<b><u>7,029,283</u></b>	<b><u>5,635,048</u></b>	<b><u>5,250,651</u></b>	<b><u>6,181,857</u></b>
<b>APPLICATION OF FUNDS</b>				
Operating Expenditures	596,253	829,831	851,822	951,671
Capital Expenditures	3,857,224	956,500	520,824	707,560
Debt Service	282,202	289,848	290,848	288,328
Administrative Charges				
General Fund	45,000	50,000	50,000	50,000
<b>TOTAL APPLICATIONS</b>	<b><u>4,780,679</u></b>	<b><u>2,126,179</u></b>	<b><u>1,713,494</u></b>	<b><u>1,997,559</u></b>
<b>WATER BOND RESERVE FUND</b>	<b><u>140,675</u></b>	<b><u>140,675</u></b>	<b><u>140,675</u></b>	<b><u>140,675</u></b>
<b>CONTINGENCY RESERVE</b>	<b><u>2,101,740</u></b>	<b><u>3,368,194</u></b>	<b><u>3,396,482</u></b>	<b><u>4,043,623</u></b>

**TOWN OF EAGLE  
2007 ANNUAL BUDGET**

**WATER  
REVENUE SOURCES**

	ACTUAL <u>2005</u>	BUDGET <u>2006</u>	REVISED <u>2006</u>	BUDGET <u>2007</u>
<b>CONTINGENCY RESERVE</b>	<b><u>4,019,110</u></b>	<b><u>2,946,946</u></b>	<b><u>2,101,740</u></b>	<b><u>3,396,482</u></b>
<b>WATER BOND RESERVE FUND</b>	<b><u>140,675</u></b>	<b><u>140,675</u></b>	<b><u>140,675</u></b>	<b><u>140,675</u></b>
WATER SALES - IN TOWN	1,076,713	1,237,802	1,300,000	1,564,500
WATER SALES - OUT OF TOWN	249,283	265,425	265,425	292,000
WATER MATERIALS/OTHER	137,067	100,000	120,000	60,000
REIMBURSABLE INCOME			6,661	
DEVELOPER CONTRIBUTION				
TAP FEES	986,497	744,000	975,000	500,000
WATER SYSTEM IMP. FEES E.R.	338,000	168,000	245,000	150,000
LONG TERM BORROWING				
CASH-IN-LIEU OF WATER RIGHTS	14,876			
WATER INTEREST	65,309	30,000	93,000	75,000
WATER RIGHTS INTEREST	1,753	2,200	3,150	3,200
<b>TOTAL WATER FD. REVENUE</b>	<b><u>7,029,283</u></b>	<b><u>5,635,048</u></b>	<b><u>5,250,651</u></b>	<b><u>6,181,857</u></b>

**TOWN OF EAGLE  
2007 ANNUAL BUDGET**

**WATER  
TRANSFER TO OTHER FUNDS**

	ACTUAL <u>2005</u>	BUDGET <u>2006</u>	REVISED <u>2006</u>	BUDGET <u>2007</u>
TRANSFER TO GENERAL FUND Administrative Services	45,000	50,000	50,000	50,000
<b>TOTAL TRANSFERS</b>	<b><u>45,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>

**TOWN OF EAGLE  
2007 ANNUAL BUDGET**

FUND: UTILITY  
DEPT: WATER

**SUMMARY OF OPERATING EXPENDITURES**

	ACTUAL <u>2005</u>	BUDGET <u>2006</u>	REVISED <u>2006</u>	BUDGET <u>2007</u>
PERSONAL SERVICES	270,437	323,431	313,222	342,471
SUPPLIES	173,342	200,400	253,500	237,500
PURCHASED SERVICES	130,308	233,000	240,600	291,700
FIXED CHARGES	18,322	18,000	23,000	25,000
CAPITAL OUTLAY	3,844	5,000	5,000	5,000
CAPITAL EXPENDITURES	3,857,224	956,500	520,824	707,560
DEBT SERVICE	282,202	289,848	290,848	288,328
CONTINGENCY	0	50,000	16,500	50,000
<b>TOTAL</b>	<b><u>4,735,679</u></b>	<b><u>2,076,179</u></b>	<b><u>1,663,494</u></b>	<b><u>1,947,559</u></b>

**TOWN OF EAGLE  
2007 ANNUAL BUDGET**

FUND: UTILITY  
DEPT: WATER

**DETAIL OF OPERATING EXPENDITURES**

<b>PERSONAL SERVICES</b>	ACTUAL <u>2005</u>	BUDGET <u>2006</u>	REVISED <u>2006</u>	BUDGET <u>2007</u>
	<b><u>270,437</u></b>	<b><u>323,431</u></b>	<b><u>313,222</u></b>	<b><u>342,471</u></b>
Salaries & Wages	179,263	198,825	203,000	207,631
Overtime	14,325	12,000	11,000	12,000
Bonus/Wellness Program	3,450	4,200	4,200	4,875
Employer Contributions				
Unemployment Insurance	580	680	652	715
Workmen's Compensation	7,711	9,700	9,000	10,000
Health & Life Insurance	40,279	55,440	55,440	58,000
F.I.C.A.	14,787	17,050	16,630	18,200
Retirement	10,042	13,536	13,300	16,500
Wage Adjustment		12,000		14,550
<b>SUPPLIES</b>	<b><u>173,342</u></b>	<b><u>200,400</u></b>	<b><u>253,500</u></b>	<b><u>237,500</u></b>
Office Supplies	882	3,000	3,000	3,500
Operating Supplies	30,476	40,000	37,000	47,000
Repair & Maintenance Supplies	41,411	42,000	47,000	45,000
Vehicle Repair & Maint Supplies	49	1,700	1,700	2,000
Gas & Oil	3,092	3,700	4,800	5,000
Supplies for Resale	97,432	110,000	160,000	135,000

**TOWN OF EAGLE  
2007 ANNUAL BUDGET**

FUND: UTILITY  
DEPT: WATER

**DETAIL OF OPERATING EXPENDITURES**

<b>PURCHASED SERVICES</b>	ACTUAL <u>2005</u>	BUDGET <u>2006</u>	REVISED <u>2006</u>	BUDGET <u>2007</u>
	<b><u>130,308</u></b>	<b><u>233,000</u></b>	<b><u>240,600</u></b>	<b><u>291,700</u></b>
Communication & Transportation	7,813	6,100	9,500	10,000
Legal Notices	676	1,000	1,000	1,500
Dues & Subscriptions	1,795	2,500	2,000	2,500
Utility Services	57,159	75,000	79,000	87,000
Professional Services				
Legal - reimbursable	2,216	7,000	2,000	3,000
Legal - Water	3,909	7,000	4,000	5,000
Engineering - Reimbursable	6,052	30,000	8,500	15,000
Engineering - Water	16,917	20,000	10,000	15,000
Green Mountain Reservoir	1,250	1,250	1,250	1,250
Fire Hydrant Replacement	7,537	35,000	27,000	35,000
Mapping	6,320	13,000	13,000	13,000
Leak Detection	5,245	8,000	10,000	20,000
Storage Tank Maintenance		15,000	9,000	15,000
Tap Fee and Rate Study			2,000	
Water Quality Monitoring	1,000	1,000	1,000	1,250
Edwards Ditch			45,000	50,000
Repair & Maintenance	8,467	6,000	10,000	10,000
Travel & Meetings				
Travel Expense		150	100	200
Meeting Expense		750	500	1,000
Tuition & Books	815	750	1,500	1,000
Employee Recognition	750		250	
Contract Payments	2,387	3,500	4,000	5,000

**TOWN OF EAGLE  
2007 ANNUAL BUDGET**

FUND: UTILITY  
DEPT: WATER

**DETAIL OF OPERATING EXPENDITURES**

	ACTUAL <u>2005</u>	BUDGET <u>2006</u>	REVISED <u>2006</u>	BUDGET <u>2007</u>
<b>FIXED CHARGES</b>	<b><u>18,322</u></b>	<b><u>18,000</u></b>	<b><u>23,000</u></b>	<b><u>25,000</u></b>
Insurance	18,322	18,000	23,000	25,000
<b>CAPITAL OUTLAY</b>	<b><u>3,844</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>CAPITAL EXPENDITURES</b>	<b><u>3,857,224</u></b>	<b><u>956,500</u></b>	<b><u>520,824</u></b>	<b><u>707,560</u></b>
Eagle Ranch Tank	3,265			
Pre-Treatment / Additional Filter	3,650,959		33,324	
Extension at Roundabout		75,000	35,000	
2nd Street Upgrades		130,000		35,000
5th Street Upgrades Phase I	203,000			
5th Street Upgrades Phase II		161,000		172,560
Broadway Phase I		60,000	60,000	
Broadway Phase II				60,000
Non Conforming Sys. Improvements		200,000	200,000	
Computer Upgrade-Water Plant				20,000
3 Phase Power		125,000	125,000	20,000
Filter Media		60,000	50,500	60,000
Clean Backwash Ponds		20,000		20,000
Allen Tract Discontinuity		108,000		120,000
SCADA		17,500	17,000	150,000
Water Plant Expansion Engineering				50,000
<b>DEBT SERVICE</b>	<b><u>282,202</u></b>	<b><u>289,848</u></b>	<b><u>290,848</u></b>	<b><u>288,328</u></b>
Water G.O. Bond - 1983				
Water Revenue Bond 2004	281,202	279,033	279,033	276,513
CWCB		10,815	10,815	10,815
Agent Fees	1,000		1,000	1,000
<b>CONTINGENCY</b>		<b><u>50,000</u></b>	<b><u>16,500</u></b>	<b><u>50,000</u></b>
<b>TOTAL</b>	<b><u>4,735,679</u></b>	<b><u>2,076,179</u></b>	<b><u>1,663,494</u></b>	<b><u>1,947,559</u></b>

**TOWN OF EAGLE  
2007 ANNUAL BUDGET**

FUND: UTILITY  
DEPT: WATER

**CAPITAL OUTLAY & EQUIPMENT ITEMS**

<u>DESCRIPTION</u>	<u>2007 AMOUNT</u>
Misc. Equipment	5,000
<b>TOTAL</b>	<b><u>5,000</u></b>

**TOWN OF EAGLE  
2007 ANNUAL BUDGET**

FUND: UTILITY  
DEPT: WATER

**PERSONNEL SCHEDULE**

<b><u>CLASSIFICATION</u></b>	BUDGET <u>2006</u>	BUDGET <u>2007</u>
DIRECTOR	84,356	84,356
PUBLIC WORKS FOREMAN	61,295	61,295
MAINTENANCE TECHNICIAN (1/2)	17,680	18,720
ENGINEER TECHNICIAN (1/2)	26,714	26,714
SECRETARY (1/2)	16,546	16,546
WAGE ADJUSTMENT	12,000	14,550
BONUS / WELLNESS PROGRAM	4,200	4,875

## **PUBLIC WORKS – WASTEWATER**

### **2007 Budget Program Detail**

**Function:** The department is responsible for the treatment of wastewater for the residents in the Town of Eagle and out-of-town users. Responsibilities include maintaining the sewer plant, making sewer taps, collection system maintenance and formulating long-range capital improvement plans for the systems.

#### **Budget**

**Comment:** Of particular importance is the construction of a major plant expansion, expected to commence in April of 2007 and take 14 to 18 months for completion. A \$2 per month rate increase is included.

#### **2007**

#### **Objective:**

##### ***Capital Projects:***

1. Construct Wastewater Plant Expansion
2. Modify or reconstruct bridge at Wastewater Treatment Facility

##### ***Operational Projects:***

1. Complete rate study and make any necessary ordinance changes
2. Continue utility mapping and sewer modeling
3. Secure financing for plant expansion
4. Flush collection system every three years
5. Continue to camera collection system to evaluate condition and determine needed repairs and replacement

**TOWN OF EAGLE  
2007 ANNUAL BUDGET**

**WASTEWATER  
SUMMARY BUDGET STATEMENT**

	ACTUAL <u>2005</u>	BUDGET <u>2006</u>	REVISED <u>2006</u>	BUDGET <u>2007</u>
<b>CONTINGENCY RESERVE</b>	<b>2,653,347</b>	<b>2,813,039</b>	<b>3,243,720</b>	<b>2,360,649</b>
<b>SOURCE OF FUNDS</b>				
Operating Revenues	723,193	856,000	856,000	998,000
Interest on Investments	68,112	80,000	95,000	105,000
Other Revenue	1,295	0	0	0
Taxes	9,435	9,474	9,474	9,474
Tap Fees	1,100,495	826,000	1,056,000	625,000
Loan Proceeds				12,000,000
<b>TOTAL SOURCES</b>	<b><u>4,555,877</u></b>	<b><u>4,584,513</u></b>	<b><u>5,260,194</u></b>	<b><u>16,098,123</u></b>
<b>APPLICATION OF FUNDS</b>				
Operating Expenditures	606,156	802,213	753,394	862,621
Capital Expenditures	543,489	1,765,000	1,923,000	9,285,000
Debt Service	187,978	183,151	183,151	185,180
Administrative Charges				
General Fund	35,000	40,000	40,000	40,000
<b>TOTAL APPLICATIONS</b>	<b><u>1,372,623</u></b>	<b><u>2,790,364</u></b>	<b><u>2,899,545</u></b>	<b><u>10,372,801</u></b>
<b>CONTINGENCY RESERVE</b>	<b><u>3,243,720</u></b>	<b><u>1,794,149</u></b>	<b><u>2,360,649</u></b>	<b><u>5,725,322</u></b>

**TOWN OF EAGLE  
2007**

**WASTEWATER  
REVENUE SOURCES**

	ACTUAL <u>2005</u>	BUDGET <u>2006</u>	REVISED <u>2006</u>	BUDGET <u>2007</u>
<b>CONTINGENCY RESERVE</b>	<b>2,653,347</b>	<b>2,813,039</b>	<b>3,243,720</b>	<b>2,360,649</b>
SERVICE FEES	723,193	856,000	856,000	998,000
OTHER REVENUES	1,295			
PROPERTY TAXES (net)	8,868	8,874	8,874	8,874
SPECIFIC OWNERSHIP TAX	567	600	600	600
INTEREST INCOME	68,112	80,000	95,000	105,000
TAP FEES	1,100,495	826,000	1,056,000	625,000
LOAN PROCEEDS				12,000,000
<b>TOTAL WASTEWATER REVENUE</b>	<b><u>4,555,877</u></b>	<b><u>4,584,513</u></b>	<b><u>5,260,194</u></b>	<b><u>16,098,123</u></b>

TOWN OF EAGLE  
2007

WASTEWATER  
TRANSFER TO OTHER FUNDS

	REVISED	BUDGET	REVISED	BUDGET
	<u>2005</u>	<u>2006</u>	<u>2006</u>	<u>2007</u>
TRANSFER TO GENERAL FUND				
Administrative Services	35,000	40,000	40,000	40,000
<b>TOTAL TRANSFERS</b>	<b><u>35,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>

**TOWN OF EAGLE  
2007 ANNUAL BUDGET**

FUND: UTILITY  
DEPT: WASTEWATER

**SUMMARY OF OPERATING EXPENDITURES**

	ACTUAL <u>2005</u>	BUDGET <u>2006</u>	REVISED <u>2006</u>	BUDGET <u>2007</u>
PERSONAL SERVICES	196,014	258,263	251,194	279,271
SUPPLIES	36,745	48,000	50,300	55,150
PURCHASED SERVICES	358,397	423,950	378,900	443,200
FIXED CHARGES	15,000	17,000	18,000	20,000
CAPITAL OUTLAY	0	5,000	5,000	15,000
CAPITAL EXPENDITURES	543,489	1,765,000	1,923,000	9,285,000
DEBT SERVICE	187,978	183,151	183,151	185,180
CONTINGENCY	0	50,000	50,000	50,000
<b>TOTAL</b>	<b><u>1,337,623</u></b>	<b><u>2,750,364</u></b>	<b><u>2,859,545</u></b>	<b><u>10,332,801</u></b>

**TOWN OF EAGLE  
2007 ANNUAL BUDGET**

FUND: UTILITY  
DEPT: WASTEWATER

**DETAIL OF OPERATING EXPENDITURES**

	<u>ACTUAL 2005</u>	<u>BUDGET 2006</u>	<u>REVISED 2006</u>	<u>BUDGET 2007</u>
<b>PERSONAL SERVICES</b>	<b><u>196,014</u></b>	<b><u>258,263</u></b>	<b><u>251,194</u></b>	<b><u>279,271</u></b>
Salaries & Wages	124,461	151,238	152,500	156,511
Overtime	13,509	12,000	13,100	14,000
Bonus/Wellness Program	2,700	4,800	4,250	5,375
Employer Contributions				
Unemployment Insurance	414	525	508	561
Workmen's Compensation	3,688	6,900	5,600	6,500
Health & Life Insurance	36,521	55,440	55,104	60,000
F.I.C.A.	10,555	13,360	12,962	14,294
Retirement	4,166	6,500	7,170	11,000
Wage Adjustment		7,500		11,030
<b>SUPPLIES</b>	<b><u>36,745</u></b>	<b><u>48,000</u></b>	<b><u>50,300</u></b>	<b><u>55,150</u></b>
Office Supplies		3,000	3,000	3,500
Operating Supplies/Testing/Permits	11,162	13,000	13,000	15,000
Repair & Maintenance Supplies	23,380	28,000	28,000	30,000
Vehicle Repair & Maint Supplies	190	1,500	1,500	1,650
Gas & Oil	2,013	2,500	4,800	5,000
<b>PURCHASED SERVICES</b>	<b><u>358,397</u></b>	<b><u>423,950</u></b>	<b><u>378,900</u></b>	<b><u>443,200</u></b>
Communication & Transportation	1,017	2,500	1,000	2,500
Legal Notices	1,868	1,000	1,200	2,000
Utility Services	101,818	75,000	95,000	110,000

**TOWN OF EAGLE  
2007 ANNUAL BUDGET**

FUND: UTILITY  
DEPT: WASTEWATER

**DETAIL OF OPERATING EXPENDITURES**

	<u>ACTUAL</u> <u>2005</u>	<u>BUDGET</u> <u>2006</u>	<u>REVISED</u> <u>2006</u>	<u>BUDGET</u> <u>2007</u>
<b>PURCHASED SERVICES cont.</b>				
Professional Services				
Engineering				
Sludge Disposal	222,103	295,000	230,000	280,000
T.V. Camering	11,993	12,000	12,000	20,000
Mapping	6027	13,000	13,000	13,000
Tap Fee and Rate Study	602	13,500	13,500	
Repair & Maintenance	12,180	10,000	11,500	12,000
Travel & Meetings				
Travel Expense		500	250	500
Meeting Expense		300	300	2,000
Tuition & Books	523	800	800	800
Treasurer Fees	266	350	350	400
<b>FIXED CHARGES</b>	<b><u>15,000</u></b>	<b><u>17,000</u></b>	<b><u>18,000</u></b>	<b><u>20,000</u></b>
Insurance	15,000	17,000	18,000	20,000
<b>CAPITAL OUTLAY</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>15,000</u></b>
<b>CAPITAL EXPENDITURES</b>	<b><u>543,489</u></b>	<b><u>1,765,000</u></b>	<b><u>1,923,000</u></b>	<b><u>9,285,000</u></b>
Non Conforming System Improvements	7,681	250,000	250,000	
WW Treatment Plant Engineering	47,310	1,000,000	938,000	700,000
WW Treatment Plant Construction			50,000	8,450,000
Sewer System Model	7,824	10,000	10,000	10,000
Sewer Line - Sylvan Lake Road	138,029	350,000	650,000	
Bridge Upgrade		155,000	25,000	125,000
WWTP Capacity Rerating Evaluation	8,645			
5th Street Improvements Phase I	334,000			

**TOWN OF EAGLE  
2007 ANNUAL BUDGET**

FUND: UTILITY  
DEPT: WASTEWATER

<b>DEBT SERVICE</b>	<b><u>187,978</u></b>	<b><u>183,151</u></b>	<b><u>183,151</u></b>	<b><u>185,180</u></b>
Department of Local Affairs	8,874	8,874	8,874	8,874
Wastewater Loan Payment *	179,104	174,277	174,277	176,306
<b>CONTINGENCY</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
<b>TOTAL</b>	<b><u>1,337,623</u></b>	<b><u>2,750,364</u></b>	<b><u>2,859,545</u></b>	<b><u>10,332,801</u></b>

1997 Colorado Water and Power Authority Loan  
paid for existing wastewater plant.  
Final Payment August 1, 2017.

**TOWN OF EAGLE  
2007 ANNUAL BUDGET**

FUND: UTILITY  
DEPT: WASTEWATER

**CAPITAL OUTLAY & EQUIPMENT ITEMS**

<u>DESCRIPTION</u>	<u>2007 AMOUNT</u>
Misc. Equipment	5,000
Sewer Main Jetter	10,000
<b>TOTAL</b>	<b><u>15,000</u></b>

**TOWN OF EAGLE  
2007 ANNUAL BUDGET**

FUND: UTILITY  
DEPT: WASTEWATER

**PERSONNEL SCHEDULE**

<b><u>CLASSIFICATION</u></b>	BUDGET <u>2006</u>	BUDGET <u>2007</u>
LEAD PLANT OPERATOR	50,638	53,423
MAINTENANCE TECHNICIAN	46,000	48,530
MAINTENANCE TECHNICIAN (1/2)	19,760	17,680
MAINTENANCE WORKER	34,840	36,878
WAGE ADJUSTMENT	7,500	10,960
BONUS / WELLNESS PROGRAM	4,800	5,875

## **PUBLIC WORKS – REFUSE COLLECTION**

### **2007 Budget Program Detail**

**Function:** The Refuse Collection Division provides for the regular pickup and disposal of solid wastes. Service is provided once a week for residential units and available up to three times a week for commercial users. The County Sanitary Landfill in Wolcott is utilized for disposal. The Town also operates a motor oil recycling center and grass and tree limb disposal center. Drop-off recycling of selected refuse is available at the County Fairgrounds parking lot and is paid for by landfill fees.

### **Budget**

**Comment:** The Budget includes a \$1.00/ monthly rate increase for residential customers.

### **2007**

### **Objectives:**

1. Provide service to an expanding system.

**TOWN OF EAGLE  
2007 ANNUAL BUDGET**

**REFUSE  
SUMMARY BUDGET STATEMENT**

	<u>ACTUAL</u> <u>2005</u>	<u>BUDGET</u> <u>2006</u>	<u>REVISED</u> <u>2006</u>	<u>BUDGET</u> <u>2007</u>
<b>CONTINGENCY RESERVE</b>	<b>259,968</b>	<b>345,474</b>	<b>355,990</b>	<b>229,099</b>
<b>SOURCE OF FUNDS</b>				
Operating Revenues	334,523	373,300	372,200	398,500
Interest on Investments	7,026	8,500	14,000	5,000
Other Revenue			-	
<b>TOTAL SOURCES</b>	<b><u>601,517</u></b>	<b><u>727,274</u></b>	<b><u>742,190</u></b>	<b><u>632,599</u></b>
<b>APPLICATION OF FUNDS</b>				
Operating Expenditures	234,207	264,038	273,091	342,838
Capital Expenditures	0	220,000	220,000	0
Administrative Charges				
General Fund	15,000	20,000	20,000	20,000
<b>TOTAL APPLICATIONS</b>	<b><u>249,207</u></b>	<b><u>504,038</u></b>	<b><u>513,091</u></b>	<b><u>362,838</u></b>
<b>CONTINGENCY RESERVE</b>	<b><u>355,990</u></b>	<b><u>223,236</u></b>	<b><u>229,099</u></b>	<b><u>269,761</u></b>

**TOWN OF EAGLE  
2007 ANNUAL BUDGET**

**REFUSE  
REVENUE SOURCES**

	<u>ACTUAL 2005</u>	<u>BUDGET 2006</u>	<u>REVISED 2006</u>	<u>BUDGET 2007</u>
<b>CONTINGENCY RESERVE</b>	<b>259,968</b>	<b>345,474</b>	<b>355,990</b>	<b>229,099</b>
SERVICE FEES	312,349	350,000	350,000	375,000
DUMPSTER RENTAL	5,320	6,000	6,200	6,500
SERVICE CHARGE	16,854	17,300	16,000	17,000
INTEREST INCOME	7,026	8,500	14,000	5,000
OTHER REVENUE				
<b>TOTAL REFUSE REVENUE</b>	<b><u>601,517</u></b>	<b><u>727,274</u></b>	<b><u>742,190</u></b>	<b><u>632,599</u></b>

**TOWN OF EAGLE  
2007 ANNUAL BUDGET**

**REFUSE  
TRANSFER TO OTHER FUNDS**

	ACTUAL	BUDGET	REVISED	BUDGET
	<u>2005</u>	<u>2006</u>	<u>2006</u>	<u>2007</u>
TRANSFER TO GENERAL FUND				
Administrative Services	15,000	20,000	20,000	20,000
<b>TOTAL TRANSFERS</b>	<b><u>15,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>

**TOWN OF EAGLE  
2007 ANNUAL BUDGET**

FUND: UTILITY  
DEPT: REFUSE

**SUMMARY OF OPERATING EXPENDITURES**

	ACTUAL	BUDGET	REVISED	BUDGET
	<u>2005</u>	<u>2006</u>	<u>2006</u>	<u>2007</u>
PERSONAL SERVICES	107,836	126,288	136,141	143,638
SUPPLIES	48,628	34,250	39,200	66,500
PURCHASED SERVICES	70,743	81,500	84,750	109,700
FIXED CHARGES	7,000	9,000	9,000	10,000
CAPITAL OUTLAY	0	3,000	3,000	3,000
CAPITAL EXPENDITURES	0	220,000	220,000	
CONTINGENCY	0	10,000	1,000	10,000
<b>TOTAL</b>	<b><u>234,207</u></b>	<b><u>484,038</u></b>	<b><u>493,091</u></b>	<b><u>342,838</u></b>

**TOWN OF EAGLE  
2007 ANNUAL BUDGET**

FUND: UTILITY  
DEPT: REFUSE

**DETAIL OF OPERATING EXPENDITURES**

	<u>ACTUAL 2005</u>	<u>BUDGET 2006</u>	<u>REVISED 2006</u>	<u>BUDGET 2007</u>
<b>PERSONAL SERVICES</b>	<b><u>107,836</u></b>	<b><u>126,288</u></b>	<b><u>136,141</u></b>	<b><u>143,638</u></b>
Salaries & Wages	68,096	68,888	81,500	79,518
Overtime	2,166	4,000	1,500	2,000
Bonus / Wellness Program	1,100	2,400	2,500	2,500
Employer Contributions				
Unemployment Insurance	211	250	250	270
Workmen's Compensation	5,312	5,600	6,400	6,850
Health & Life Insurance	24,649	32,000	32,000	34,000
F.I.C.A.	5,370	5,650	6,425	6,900
Retirement	932	4,000	5,566	6,000
Wage Adjustment		3,500		5,600
<b>SUPPLIES</b>	<b><u>48,628</u></b>	<b><u>34,250</u></b>	<b><u>39,200</u></b>	<b><u>66,500</u></b>
Operating Supplies	1,758	3,750	1,200	2,500
Vehicle Repair & Maint Supplies	13,707	11,000	14,000	16,000
Gas & Oil	13,255	12,500	17,000	20,000
Trash Containers and Resale	19,908	7,000	7,000	28,000
<b>PURCHASED SERVICES</b>	<b><u>70,743</u></b>	<b><u>81,500</u></b>	<b><u>84,750</u></b>	<b><u>109,700</u></b>
Communication & Transportation	268	1,000	500	1,200
Repair & Maintenance	8,934	12,000	10,000	13,000
DOT Physicals	206	500	250	500
Landfill Services	61,335	66,000	72,000	90,000

**TOWN OF EAGLE  
2007 ANNUAL BUDGET**

FUND: UTILITY  
DEPT: REFUSE

**DETAIL OF OPERATING EXPENDITURES**

	<u>ACTUAL 2005</u>	<u>BUDGET 2006</u>	<u>REVISED 2006</u>	<u>BUDGET 2007</u>
<b>PURCHASED SERVICES cont.</b>				
Contract Labor		2,000	2,000	5,000
<b>FIXED CHARGES</b>	<b><u>7,000</u></b>	<b><u>9,000</u></b>	<b><u>9,000</u></b>	<b><u>10,000</u></b>
Insurance	7,000	9,000	9,000	10,000
<b>CAPITAL OUTLAY</b>		<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
<b>CAPITAL EXPENDITURES</b>		<b><u>220,000</u></b>	<b><u>220,000</u></b>	<b><u>0</u></b>
Trash Truck		220,000	220,000	
<b>CONTINGENCY</b>		<b><u>10,000</u></b>	<b><u>1,000</u></b>	<b><u>10,000</u></b>
<b>TOTAL</b>	<b><u>234,207</u></b>	<b><u>484,038</u></b>	<b><u>493,091</u></b>	<b><u>342,838</u></b>

**TOWN OF EAGLE  
2007 ANNUAL BUDGET**

FUND: UTILITY  
DEPT: REFUSE

**CAPITAL OUTLAY & EQUIPMENT ITEMS**

<u>DESCRIPTION</u>	<u>2007 AMOUNT</u>
Misc. Equipment	3,000
<b>TOTAL</b>	<b><u>3,000</u></b>

**TOWN OF EAGLE  
2007 ANNUAL BUDGET**

FUND: UTILITY  
DEPT: REFUSE

**PERSONNEL SCHEDULE**

<b><u>CLASSIFICATION</u></b>	<b>BUDGET <u>2006</u></b>	<b>BUDGET <u>2007</u></b>
MAINTENANCE WORKER	36,878	36,878
MAINTENANCE WORKER	42,640	42,640
WAGE ADJUSTMENT	3,500	5,600
BONUS / WELLNESS PROGRAM	2,400	2,500

**CAPITAL IMPROVEMENTS FUND**

## **CAPITAL IMPROVEMENTS FUND**

### **2007 Budget Program Detail**

**Function:** The Capital Improvements Fund provides for the acquisition of lands, construction of major capital improvement projects and acquisition of more expensive pieces of equipment. The fund has two dedicated sources of funding; Use Tax and Off-site Road Impact Fees and depends largely on transfers from the General Fund.

### **Budget**

**Comment:** The budget provides for an aggressive schedule of improvements in most program categories to meet the needs of a rapidly growing community. For additional information, please refer to the multi-year Capital Plan.

### **2007**

#### **Objective:**

#### ***Buildings, Parks, Streets and Rights-of-way***

1. Construct the second phase of the Broadway Streetscape/Renovation project in the 100 and 200 blocks
  2. Construct Phase II of the 5<sup>th</sup> Street Storm Drainage project
  3. Reconstruct portions of Church Street
  4. Construct the Brush Creek Road discontinuity – extension of Sylvan Lake Road and Meadowlark Lane.
  5. Construct Phase II, Town Park Improvements
1. Perform major planning and engineering of Eby Creek Road capacity improvements
    - see water and sewer funds for utility capital projects

**TOWN OF EAGLE  
2007 ANNUAL BUDGET**

**CAPITAL IMPROVEMENTS FUND  
SUMMARY BUDGET STATEMENT**

	<u>ACTUAL</u> <u>2005</u>	<u>BUDGET</u> <u>2006</u>	<u>REVISED</u> <u>2006</u>	<u>BUDGET</u> <u>2007</u>
<b>CONTINGENCY RESERVE</b>	<b>1,502,914</b>	<b>2,695,267</b>	<b>3,281,703</b>	<b>3,089,389</b>
<b>SOURCE OF FUNDS</b>				
Interest on Investments	86,859	60,000	180,000	150,000
Community Enhancement	20,450	23,000	26,114	30,000
Street Impact Fees	474,647	150,000	360,302	50,000
Use Tax	1,245,942	950,000	1,250,000	665,000
Eagle County Reimbursement***		150,000	50,000	540,000
Municipal Land Dedication	35,750			
Miscellaneous Income	7,825	1,000	1,600	2,000
WECMRD Capital Funds****				100,000
Reimbursable Income*		450,000	225,000	
CDOT Reimbursement**		30,000		
Transfer from General Fund	800,000	1,000,000	1,000,000	1,900,000
Transfer from Utility Fund				
Water				
Wastewater				
Refuse				
Transfer from Conservation Trust	7,500	7,500	7,500	90,000
<b>TOTAL SOURCES</b>	<b><u>4,181,887</u></b>	<b><u>5,516,767</u></b>	<b><u>6,382,219</u></b>	<b><u>6,616,389</u></b>
<b>APPLICATION OF FUNDS</b>				
Capital Expenditures	900,184	4,634,500	3,292,830	5,723,516
<b>EMERGENCY RESERVE</b>				<b>149,364</b>
<b>TOTAL APPLICATIONS</b>	<b><u>900,184</u></b>	<b><u>4,634,500</u></b>	<b><u>3,292,830</u></b>	<b><u>5,872,880</u></b>
<b>CONTINGENCY RESERVE</b>	<b><u>3,281,703</u></b>	<b><u>882,267</u></b>	<b><u>3,089,389</u></b>	<b><u>743,509</u></b>

\* Masthead - \$50,000 Church St.; \$400,000 2nd Street 1/2 construction not including waterline

\*\* Pedestrian Bridge and Access Study

\*\*\*Eagle Cty. 350,000 trans. study, 150,000 5th Street Imp., 15,000 EACP, 25,000 picnic shelter

\*\*\*\*WECMRD \$100,000 tennis courts



**TOWN OF EAGLE  
2007 ANNUAL BUDGET**

FUND:CAPITAL IMP.

**DETAIL CAPITAL EXPENDITURES**

	<u>ACTUAL</u> <u>2005</u>	<u>BUDGET</u> <u>2006</u>	<u>REVISED</u> <u>2006</u>	<u>BUDGET</u> <u>2007</u>
<b><u>BLDGS, PARKS &amp; OPEN SPACE</u></b>				
General Park Improvements				
Gymnasium - Cooperative Agreement	24,170			
Tennis Courts	2,418			200,000
Pool and Ice Maint. Fund	30,000	10,000	10,000	10,000
Town Hall		55,000	90,000	
Town Park Planning	27,564	15,000	25,000	17,500
Town Park Construction		700,000	940,000	262,000
Town Shop Improvements				20,000
 <b><u>STREETS &amp; RIGHTS-OF-WAY</u></b>				
R-O-W Improvements	19,503	15,000	15,000	40,000
Bluffs Rd. / 2nd Street	88,611			
Bull Pasture Road		5,000		5,000
Church Street	13,471	876,000	25,000	650,000
Edwards Ditch	10,785	45,000		
Pedestrian Bridge - Phase I	3,399			
Eby Creek Road Pedestrian Path		30,000		
Grand Ave. Access Study		10,000		
Bike Path - Terrace Connection	90,046	3,000	7,569	
Pool & Ice Improvements	53,052	1,500	35,000	
5th Street Improvements Phase I	196,298	28,500	28,500	
5th Street Improvements Phase II		652,000	56,000	834,878
5th Street Broadway to Capital			11,000	288,200
Broadway Construction	181,007	1,625,000	1,853,250	1,866,000
Guide Sign Project	29,466	2,500		2,500
Transportation Planning		55,000	55,000	700,000
Kaibab Trail		3,000		65,000
Allen Tract Discontinuity		280,000	21,000	311,438
Contingency		100,000		200,000

**TOWN OF EAGLE  
2007 ANNUAL BUDGET**

FUND:CAPITAL IMP.

**DETAIL CAPITAL EXPENDITURES**

	<u>ACTUAL 2005</u>	<u>BUDGET 2006</u>	<u>REVISED 2006</u>	<u>BUDGET 2007</u>
<b><u>EQUIPMENT</u></b>				
Administration				25,000
Vehicles		27,000	27,000	33,000
Patrol Car / Computer Equipment		48,000	48,000	48,000
Plow Truck				130,000
Composting / Wood Chipper				
Mower & Tractor		20,000	17,701	
Street Sweeper	118,040			
Cinder Spreaders	12,354			
Air Compressor		17,000	16,810	
Snow Removal Equipment		11,000	11,000	15,000
<b>TOTAL APPLICATIONS</b>	<b><u>900,184</u></b>	<b><u>4,634,500</u></b>	<b><u>3,292,830</u></b>	<b><u>5,723,516</u></b>



**DEBT SERVICE FUND**

## **DEBT SERVICE FUND**

### **2007 Budget Program Detail**

**Function:** The Debt Service Fund supports payments for non-utility related debt.

#### **Budget**

**Comment:** The Fund makes annual payments for the following bond or loan issuances.

Other loans are paid for in the water and wastewater funds

1. Town Hall Lease Purchase

Description: A loan pledged against the Town Hall. Proceeds were used to pay for the Town's portion of the Eagle Pool and Ice Rink Facility.

Annual Payment: \$125,000

Final payment: 11/30/2013

**TOWN OF EAGLE  
2007 ANNUAL BUDGET**

**DEBT SERVICE FUND  
SUMMARY BUDGET STATEMENT**

	<u>ACTUAL 2005</u>	<u>BUDGET 2006</u>	<u>REVISED 2006</u>	<u>BUDGET 2007</u>
<b>CONTINGENCY RESERVE</b>	<b>244,600</b>	<b>177,742</b>	<b>237,460</b>	<b>262,960</b>
<b>EMERGENCY RESERVE</b>	<b>333,732</b>	<b>349,744</b>	<b>352,847</b>	<b>352,847</b>
<b>SOURCES OF FUNDS</b>				
Transfer from General Fund	125,000	125,000	125,000	125,000
Interest on Investments	15,989	19,200	25,500	27,000
WECMRD Loan Payment				
<b>TOTAL SOURCES</b>	<b><u>719,321</u></b>	<b><u>671,686</u></b>	<b><u>740,807</u></b>	<b><u>767,807</u></b>
<b>APPLICATION OF FUNDS</b>				
Town Hall Payment *	125,000	125,000	125,000	125,000
<b>Emergency Reserve</b>		<b>436,856</b>	<b>352,847</b>	<b>525,128</b>
<b>TOTAL APPLICATIONS</b>	<b><u>125,000</u></b>	<b><u>561,856</u></b>	<b><u>477,847</u></b>	<b><u>650,128</u></b>
<b>CONTINGENCY RESERVE</b>	<b><u>594,321</u></b>	<b><u>109,830</u></b>	<b><u>262,960</u></b>	<b><u>117,679</u></b>

\* Town Hall Lease Purchase, a loan pledged against the Town Hall.  
Proceeds used to pay Town's share of the Eagle Pool and Ice  
Facility. Final Payment is Nov. 30, 2013.

**CONSERVATION TRUST FUND**

## **CONSERVATION TRUST FUND**

### **2007 Budget Program Detail**

**Function:** Conservation Trust Fund monies are received as Eagle's share of Colorado Lottery proceeds and by Statute, are earmarked for parks and recreation improvements.

#### **Budget**

**Comment:** The proceeds allow for modest park improvements. The ending fund balance is approximately \$100,000 with an additional \$25,000 of revenues anticipated during the year. In past years and proposed for 2007 is \$7,500 of general park improvements. The Board will consider using available funds for the Town Park improvements.

**TOWN OF EAGLE  
2007 ANNUAL BUDGET**

**CONSERVATION TRUST FUND  
SUMMARY BUDGET STATEMENT**

	<u>ACTUAL 2005</u>	<u>BUDGET 2006</u>	<u>REVISED 2006</u>	<u>BUDGET 2007</u>
<b>CONTINGENCY RESERVE</b>	<b>46,023</b>	<b>56,378</b>	<b>56,564</b>	<b>74,839</b>
<b>SOURCE OF FUNDS</b>				
Lottery Proceeds	16,339	17,400	22,500	24,000
Interest on Investments	1,702	2,200	3,275	3,500
<b>TOTAL SOURCES</b>	<b><u>64,064</u></b>	<b><u>75,978</u></b>	<b><u>82,339</u></b>	<b><u>102,339</u></b>
<b>APPLICATION OF FUNDS</b>				
Transfer to Capital Imp. Fund	7,500	7,500	7,500	90,000
Contingency		68,478		12,339
<b>TOTAL APPLICATIONS</b>	<b><u>7,500</u></b>	<b><u>75,978</u></b>	<b><u>7,500</u></b>	<b><u>102,339</u></b>
<b>CONTINGENCY RESERVE</b>	<b><u>56,564</u></b>	<b><u>0</u></b>	<b><u>74,839</u></b>	<b><u>0</u></b>

**TOWN OF EAGLE  
2007 ANNUAL BUDGET**

**CONSERVATION TRUST FUND  
TRANSFERS TO OTHER FUNDS**

	<u>ACTUAL 2005</u>	<u>BUDGET 2006</u>	<u>REVISED 2006</u>	<u>BUDGET 2007</u>
TRANSFER TO CAPITAL IMPROVEMENTS FUND	7,500	7,500	7,500	90,000
<b>TOTAL TRANSFERS</b>	<b><u>7,500</u></b>	<b><u>7,500</u></b>	<b><u>7,500</u></b>	<b><u>90,000</u></b>

## **OPEN SPACE PRESERVATION FUND**

### **2007 Budget Program Detail**

**Function:** The Fund sets aside monies intended for the acquisition and conservation of open space lands, trail easements and development rights. In April 1996 the Town electorate approved a dedicated lodging occupation tax for these purposes. Additionally, the Town Board has reserved the right to transfer additional monies from the General Fund, as resources are available.

#### **Budget**

**Comment:** Significant funds exist to acquire open space – particularly in partnership with others.

**2007 Objective:**

Department: **Open Space**

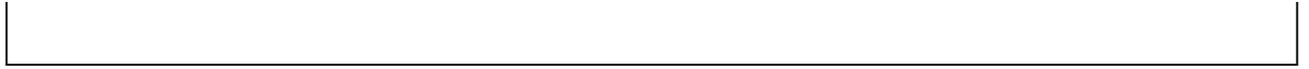
#### **Objective 1: Various coordinated openspace activities**

- Educate open space users on approved town travel management policies and regulations
- Incorporate more information onto town website
- Order & install appropriate signs at access points, along trails and at new trailheads.
  - Specifically: Bellyache and Pool/Ice trailheads
- Order & install appropriate gates and fencing
- Apply for appropriate grants for signs, gates, fencing and trail construction
- Update town Travel Management Plan and accompanying regulations incorporating all new trails and open space areas from past two years.
- Assist on update of town plans, i.e. open space plan, master plan &/or Eagle Area Comm. Plan
- Enforce laws and regulations
  - Includes signs, gates, small cattle guards, posts, cables, locks, tools to set up
  - Includes new signs, possible fencing of Johnson Conservation Easement

#### **Objective 2: Coordinate open space activities with BLM, CDOW, Eagle Ranch and User Groups**

- Coordinate with BLM on their interim travel mgmt plan and the approved town travel management plan
- Work with Eagle Ranch Wildlife Protection Board, CDOW & BLM in implementing wildlife habitat enhancement projects in open space areas and on adjacent public lands.
- Continue Brush Cr Park riparian enhancement project with Eagle Ranch Wildlife Protection Board & CDOW
  - Cottonwood tree plantings to replace bald eagle roost trees that have fallen
  - Plant additional seedlings and saplings along Brush Creek
- Work with BLM on new Trail Gulch non-motorized trail alignment, and construction
- Develop an interpretive sign program in the Brush Cr. Park area with CDOW and Eagle Ranch Wildlife Trust Fund
- Continue to assist town planners with implementation of Eagle Ranch PUD Trails Plan
- Develop a Trail Maintenance Day or an Adopt a Trail Program

Objective 3: **Open Space Acquisition**



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**OPEN SPACE PRESERVATION FUND**

**TOWN OF EAGLE  
2007 ANNUAL BUDGET**

**OPEN SPACE PRESERVATION FUND  
SUMMARY BUDGET STATEMENT**

	ACTUAL <u>2005</u>	BUDGET <u>2006</u>	REVISED <u>2006</u>	BUDGET <u>2007</u>
<b>CONTINGENCY RESERVE</b>	<b>801,580</b>	<b>886,855</b>	<b>959,026</b>	<b>1,096,166</b>
<b>SOURCE OF FUNDS</b>				
Lodging Tax	162,389	166,000	197,000	180,000
Penalty & Interest	6,664	4,800	2,322	
Interest on Investments	27,708	34,000	51,000	55,000
<b>TOTAL SOURCES</b>	<b><u>998,341</u></b>	<b><u>1,091,655</u></b>	<b><u>1,209,348</u></b>	<b><u>1,331,166</u></b>
 <b>APPLICATION OF FUNDS</b>				
Operating Expenses	38,790	68,205	46,182	83,309
Capital Expenditures	525	-	67,000	
Contingency		1,023,450		10,000
<b>TOTAL APPLICATIONS</b>	<b><u>39,315</u></b>	<b><u>1,091,655</u></b>	<b><u>113,182</u></b>	<b><u>93,309</u></b>
<b>CONTINGENCY RESERVE</b>	<b><u>959,026</u></b>	<b><u>0</u></b>	<b><u>1,096,166</u></b>	<b><u>1,237,857</u></b>

**TOWN OF EAGLE  
2007 ANNUAL BUDGET**

FUND: OPEN SPACE  
DEPT: OPEN SPACE

**SUMMARY OF OPERATING EXPENDITURES**

	<u>ACTUAL 2005</u>	<u>BUDGET 2006</u>	<u>REVISED 2006</u>	<u>BUDGET 2007</u>
PERSONAL SERVICES	21,861	24,355	23,657	25,459
SUPPLIES	13,502	16,850	14,025	29,350
PURCHASED SERVICES	1,852	12,000	3,500	13,500
FIXED CHARGES	1,050	5,000	5,000	5,000
CAPITAL OUTLAY	0	0	0	0
CAPITAL EXPENDITURES	525	0	67,000	0
CONTINGENCY	0	10,000	0	10,000
<b>TOTAL</b>	<b><u>38,790</u></b>	<b><u>68,205</u></b>	<b><u>113,182</u></b>	<b><u>83,309</u></b>

**TOWN OF EAGLE  
2007 ANNUAL BUDGET**

FUND: OPEN SPACE  
DEPT: OPEN SPACE

**DETAIL OF OPERATING EXPENDITURES**

	<u>ACTUAL 2005</u>	<u>BUDGET 2006</u>	<u>REVISED 2006</u>	<u>BUDGET 2007</u>
<b>PERSONAL SERVICES</b>	<b><u>21,861</u></b>	<b><u>24,355</u></b>	<b><u>23,657</u></b>	<b><u>25,459</u></b>
Salaries & Wages	19,693	20,000	20,852	20,852
Bonus / Wellness Program	600	600	600	625
Employer Contributions				
Unemployment Insurance	59	65	65	69
Workmen's Compensation		1,000	500	700
F.I.C.A.	1,509	1,650	1,640	1,753
Wage Adjustment		1,040		1,460
<b>SUPPLIES</b>	<b><u>13,502</u></b>	<b><u>16,850</u></b>	<b><u>14,025</u></b>	<b><u>29,350</u></b>
Office Supplies	900	400	400	400
Signage	5,912	5,000	3,500	3,500
Communication & Transportation	157	200	125	200
Weed & Pest Control	6,533	11,000	10,000	25,000
Open Space Cleanup		250		250
<b>PURCHASED SERVICES</b>	<b><u>1,852</u></b>	<b><u>12,000</u></b>	<b><u>3,500</u></b>	<b><u>13,500</u></b>
Repair & Maintenance	802	2,000	3,500	3,500
Appraisals				
<b>FIXED CHARGES</b>	<b><u>1,050</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
Insurance		5,000	5,000	5,000
<b>CAPITAL OUTLAY</b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>
<b>CAPITAL EXPENDITURES</b>	<b><u>525</u></b>	<b><u>0</u></b>	<b><u>67,000</u></b>	<b><u>0</u></b>
ACQUISITIONS	525		67,000	
<b>CONTINGENCY</b>	<b><u>0</u></b>	<b><u>10,000</u></b>	<b><u>0</u></b>	<b><u>10,000</u></b>
<b>TOTAL</b>	<b><u>38,790</u></b>	<b><u>68,205</u></b>	<b><u>113,182</u></b>	<b><u>83,309</u></b>

**TOWN OF EAGLE  
2007 ANNUAL BUDGET**

FUND: OPEN SPACE  
DEPT: OPEN SPACE

**PERSONNEL SCHEDULE**

<b><u>CLASSIFICATION</u></b>	BUDGET <u>2006</u>	BUDGET <u>2007</u>
OPEN SPACE MAINTENANCE	20,852	20,852
WAGE ADJUSTMENT	1,040	1,460
BONUS / WELLNESS PROGRAM	600	625

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**TOWN OF EAGLE  
2007 ANNUAL BUDGET**

FUND: GENERAL  
DEPT: GEN ADMIN

**DETAIL OF OPERATING EXPENDITURES**

	<u>ACTUAL</u> <u>2005</u>	<u>BUDGET</u> <u>2006</u>	<u>REVISED</u> <u>2006</u>	<u>BUDGET</u> <u>2007</u> REQUESTS
<b><u>COMMUNITY REQUESTS</u></b>				
Bravo Colorado	1,824		1,741	2,000
Channel 5				
Chamber Events / Marketing	2,000	2,500	7,500	
DownTown Merchants			5,000	
Show DownTown	10,000	10,000	10,000	10,000
Eagle County Services	300			
Eagle County Housing Fund	2,500	2,500	2,500	2,500
Eagle River Watershed - I 70	500	500	500	500
Eagle River Watershed	500	500	500	500
Eagle Valley Alliance			2,000	2,000
Eagle Valley Events/Halloween				500
Eagle Valley High School			75	
Eagle Valley Little League	500			
Eagle Valley Seniors	1,000	1,000	1,000	1,000
Flight Days	5,500	10,000	10,000	10,000
Fireworks	6,000	6,000	6,000	6,000
Fourth of July Parade	1,000	1,000	1,000	1,200
Gore Range Science	1,500		5,500	5,500
Healing Arts Festival			2,500	
I-70 Coalition				2,827
Project Graduation	250	250	250	250
ULI Advisory Services Panel			2,500	
Western Eagle Valley Rotary	100	100	100	100
Wild West Days	500	500		
Contingency		8,150		
<b>TOTAL</b>	<b><u>33,974</u></b>	<b><u>43,000</u></b>	<b><u>58,666</u></b>	<b><u>44,877</u></b>

