



Town of Eagle - Annual Budget For the year ended December 31, 2018





2018 BUDGET DOCUMENT TABLE OF CONTENTS

	<u>PAGE</u>
TOWN OFFICIALS	I
ORGANIZATION CHART	II
BUDGET MESSAGE	1 – 3
MISSION AND VALUES	4
ABOUT EAGLE AND OUR HISTORY	5 – 7
FINANCIAL & BUDGET POLICY STATEMENTS	7 – 10
BUDGET CALENDAR	11
FUND STRUCTURE OVERVIEW	12 – 13
BUDGET SUMMARY – ALL FUNDS	14 – 15
GENERAL FUND	
General Fund Description	16 – 22
General Fund Budget Summary	23
Detail of General Fund Revenue Sources & Inter-Fund Transfers	24 – 25
Detail of Departmental Expenditures:	
General Government Department – Expenditure Summary	26 – 30
General Administration Department – Expenditure Summary	31 – 35
Community Development Department – Expenditure Summary	36 – 38
Streets Department – Expenditure Summary	39 – 40
Engineering Department – Expenditure Summary	41 – 42
Building & Grounds Department – Expenditure Summary	43 – 44
Public Safety Department – Expenditure Summary	45 – 47
Municipal Court Department – Expenditure Summary	48 – 50
Information Center Department – Expenditure Summary	51 – 52
Marketing & Events Department – Expenditure Summary	53 – 55
WATER FUND	
Water Fund Description	56
Water Fund Budget Summary	57
Detail of Water Fund Revenue Sources	58
Summary of Water Fund Expenditures	59



	<u>PAGE</u>
WASTE WATER FUND	
Waste Water Fund Description	60
Waste Water Fund Budget Summary	61
Detail of Waste Water Fund Revenue Sources	62
Summary of Waste Water Fund Expenditures	63
REFUSE FUND	
Refuse Fund Description	64
Refuse Fund Budget Summary	65
Detail of Refuse Fund Revenue Sources	66
Summary of Refuse Fund Expenditures	67
CAPITAL IMPROVEMENTS FUND	
Capital Improvements Fund Description	68
Capital Improvements Fund Budget Summary	69
Detail of Capital Improvements Fund Expenditures	70
SALES TAX CAPITAL IMPROVEMENTS FUND (RIVER PARK FUND)	
Sale Tax Capital Improvements Fund Description	71
Summary Budget Statement	72
CONSERVATION TRUST FUND	
Conservation Trust Fund Description	73
Summary Budget Statement	74
OPEN SPACE PRESERVATION FUND	
Open Space Fund Description	75 – 76
Open Space Fund Budget Summary	77
Summary of Open Space Fund Expenditures	78
APPENDIX	
<i>Appendix 1</i> – Strategic Plan	79 – 97
<i>Appendix 2</i> – Fee Schedule	98 – 110
<i>Appendix 3</i> – Staffing Summary	111 – 126
<i>Appendix 4</i> – Account Classifications	127
<i>Appendix 5</i> – Vehicle 10 Year Replacement Schedules	128 – 129
<i>Appendix 6</i> – Mill Rate and Budget Adoption Ordinances	130 – 139
<i>Appendix 7</i> – Glossary & Acronyms	140 – 146



TOWN OFFICIALS

TOWN BOARD OF TRUSTEES

Anne McKibbin, Mayor

Kevin Brubeck, Mayor Pro-tem

Andy Jessen

Mikel "Pappy" Kerst

Matt Solomon

Scott Turnipseed

Paul Witt

TOWN BOARD APPOINTED OFFICIALS

Tom Boni, Acting Town Manager

Cyrus Allen III, Town Judge

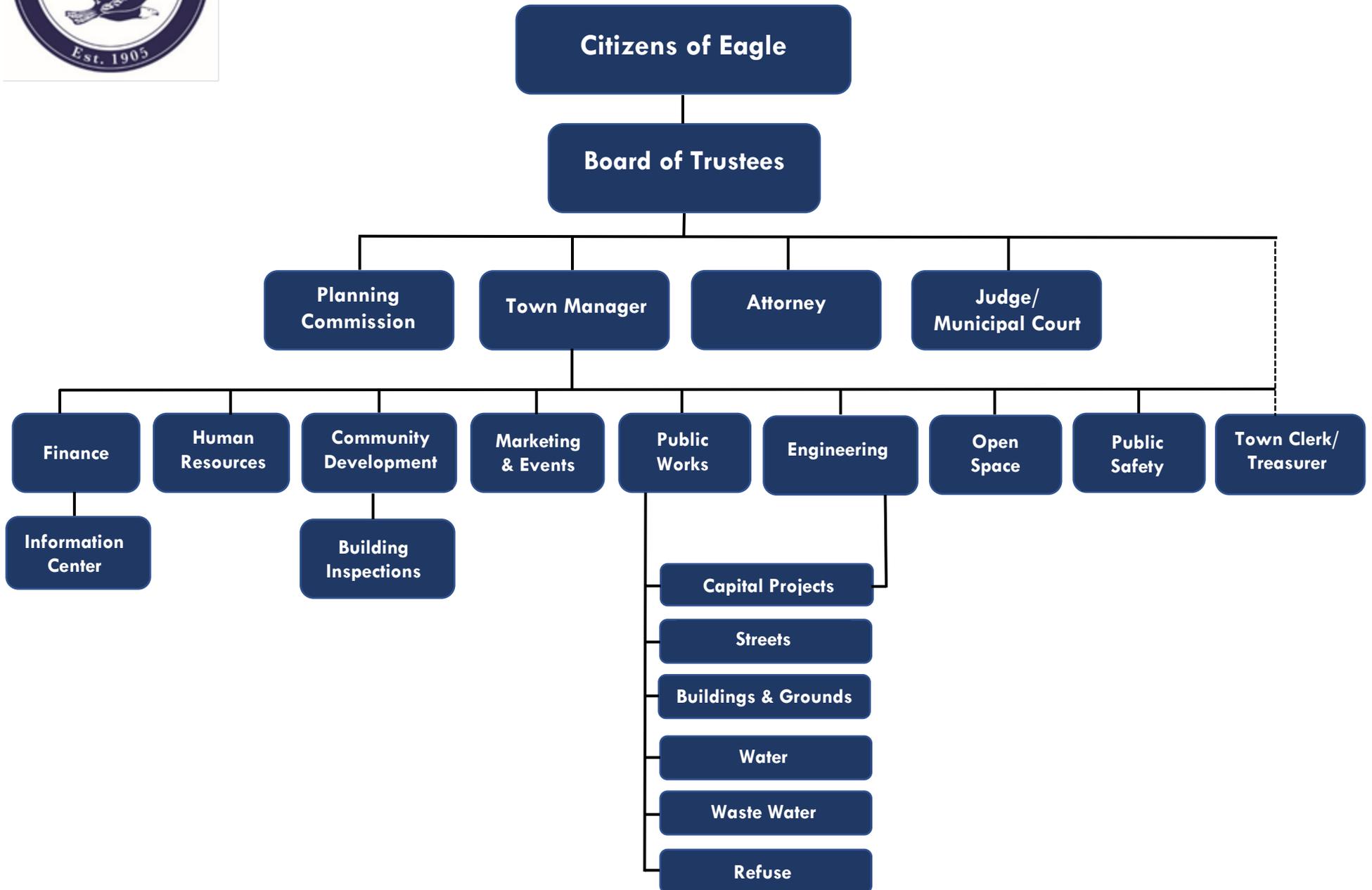
Jill Ewing, Treasurer

Ed Sands, Town Attorney

Jenny Rakow, Town Clerk



TOWN OF EAGLE ORGANIZATIONAL CHART





December 12, 2017

Honorable Mayor and Members of the Board of Trustees

One of the primary responsibilities of the Acting Town Manager is to lead the effort to prepare and present a balanced budget to the Board of Trustees for 2018. The Finance Director and I met with Department Managers to understand their needs and discussed how our budget should be guided by the recently adopted Strategic Plan and the Budget Priorities of the Board identified in the budget work session held on September 18, 2017. Collectively we have identified expenditures necessary to move the Town forward in achieving its goals and objectives. We projected 2018 revenues using a moderately conservative approach to increase the probability that we do not overestimate. Tough decisions have been made since our preliminary budget was presented on October 10th to balance revenues with expenditures. Our policy in all departments is to use resources efficiently and achieve as much as possible. In simple terms, productivity is our goal. Below is a brief commentary on the 2018 Budget.

1. Capital Investments

There are four major capital investments identified for 2018;

- a) Commencement of construction on the Lower Basin Water Treatment Plant
- b) Construction of the Eagle River Park
- c) Implementation of Pavement Management Plan
- d) Preparation of the Grand Avenue Design Study

Construction of the Lower Basin Water Treatment Plant has been in the planning and design stages for approximately 10 years. During this time, the Town has enacted an ordinance requiring pre-payment of water plant investment fees from new development which together with standard connection and service fees contributed to a water reserve fund of over \$10 million available down payment for the plant. The Town has identified a low interest loan program from the State of Colorado to be used to finance the construction of the plant. The anticipated construction cost of Lower Basin Water Treatment Plant is approximately \$27 million. The plant will be constructed over a period of 24-months with debt service commencing upon completion of construction.

The Eagle River Park has been in the planning and design stages since the Town adopted the Eagle River Corridor Plan in December of 2015. Following the adoption of this Plan, which identified the Eagle River Park as part of the recreation core along the corridor, the voters approved a .5 cent increase in sales tax to finance the construction of this park, to assist in making improvements to other parks within the town and to create better pedestrian linkages. Construction cost for both in-stream and the upland portions of the Eagle River Park is estimated at \$6 million. Our 2018 budget includes \$4.25 million for construction of the instream features and Phase One of the upland park.

Implementation of the Pavement Management Plan in 2018 will result in new pavement on selected roads within the Town at a cost of \$450,000.

Following the reconstruction of Eby Creek Road, the Town identified the next most important road improvement project to be Grand Avenue. The Grand Avenue Design Study has been postponed from 2017 to 2018. The 2018 Budget identifies \$200,000 for this work that includes a land use planning component. The study will create a vision for the corridor and include access control, preliminary design and a phasing plan. It is anticipated that final design work for phase one improvements will be included in 2019 Budget

Other capital investments include the purchase of trucks and machinery for the Public Works Department and vehicles for Police Department.

2. Organizational Investments

The 2018 Budget contains significant increases in human resources. 2017 was a difficult year for staff. Work load increased while staff shortages existed. The Police, Engineering, Community Development and Public Works Departments operated with less staff due to turnover. The departure of the Town Manager and Building Official also caused significant work load impacts. The Town has weathered these difficulties and is on a sound course for 2018 and into the future.

The Budget for 2018 includes the following additional positions:

- a) Water Plant Operator
- b) Water/Wastewater Maintenance Worker
- c) Senior Accountant
- d) Streets Maintenance Worker
- e) Planning Technician (Part Time)

Included in the budget is an adjustment in pay for employees that are currently positioned at the beginning of a pay range but have been working for the Town for over three years. The Budget also includes an adjustment in how overtime pay is calculated, a modest compensation for on-call employees and an expansion of responsibilities and wage adjustments for several employees.

The budget strives to create a dynamic and progressive organizational culture for the Town of Eagle that will foster stability, collaboration and leadership. Our goal is to be able to retain, and recruit when necessary, exceptional talent for Town government.

3. Strategic Plan

Implementation of the Strategic Plan in 2018 is a high priority. The recently adopted plan identifies 14 major objectives to be used as a framework for public engagement and includes specific steps necessary to move forward to achieve these objectives. The budget includes an additional \$12,000 for assistance from Resource Trends Inc. to work with the Town of Eagle to implement the Strategic Plan and assist the staff to create internal operational and process standards. These standards will be helpful in forwarding the concept of transparency with the public. They will facilitate staff decisions and the establishment of policies by the Board of Trustees. The goal is to become a standards driven organization to more effectively achieve our objectives.

4. Health Insurance

4. Health Insurance

Due to the need for further research into health insurance costs, for budget purposes we include projected costs of our existing health insurance plan. However, in December we have identified adjustments to the health insurance plan design and a new wellness program that we are implementing in 2018. These changes will result in modest cost savings to the Town.

5. Overall Budget Comments

Each Department's goals are related to specific objectives of the strategic plan to ensure that we are moving forward in the direction established by the plan. We have also prepared detailed budget notes to ensure that resources identified are clearly related to specific activities or purchases. Detailed budget notes will facilitate management of the Town's resources and provide a clear identification of expenditures. This is an improvement to our budget process that facilitates fiscal management.

As mentioned earlier, significant reductions in expenditures have been made from the original budget presented to the Board at the initial stages of the budget process. This reduction in expenditures results in a more modest achievement of our goals. However, we have an opportunity to make mid-year revisions to the budget if revenues are better than projected and therefore achieve more in 2018.

6. Conclusion

This is a major budget year for the Town of Eagle with the commencement of construction of the Lower Basin Water Treatment Plant and the Eagle River Park. There has been a consistent commitment of resources by the Town over the last several years that have been necessary to arrive at this juncture and it is an exciting time for the Town of Eagle. This is also a year of investment in staff necessary to achieve our goals and improve customer service.

There has been considerable success in our effort to create a brand for the Town of Eagle. In the next few years the Town is positioned well to attract private sector investment that will further distinguish Eagle as a great place to live, conduct business and recreate. Thanks to the work of all those involved in making Eagle what it is today. The 2018 Budget builds on these efforts and will move the Town forward on our trajectory of success.

Sincere thanks and appreciation to Jill Ewing, our Finance Director, and the support of the Department Managers in preparing the 2018 Budget. There was true collaboration as we worked as a team with the Board of Trustees to move from the preliminary budget to this final 2018 budget of the Town of Eagle.

Respectfully submitted,



Tom Boni
Acting Town Manager

TOWN OF EAGLE MISSION AND VALUES

MISSION

Maintain and enhance quality of life for everyone in our community

STAFF BEHAVIORAL 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

BUSINESS VALUES



** 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 6,600) 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. 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 golf course, a county-fair venue, and a variety of restaurants. The community has an authentic western flavor and friendly vibe, attracting topnotch 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 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 council-manager form of government led by a 7-member board of trustees elected for four-year terms. The trustees appoint the Town Manager, Town Attorney, and Municipal Court Judge. The Town has a staff of approximately 40 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, trustees, 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.



2018 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 will be reviewed annually by the Town Manager and Finance Director as a part of the budget process. in future years.

Financial Reporting Entity:

The Town is a "statutory" organization and as such must comply with the statutes of the State of Colorado regarding such entities. The Town operates under a Town Board and provides the following services: public safety (police), streets, water, waste water, refuse, 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 Board of Trustees which is responsible for setting policy, appointing administration personnel and adopting an annual budget in accordance with state statutes.

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 Board, 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 Board, it becomes a controlling mechanism by which to measure the resources receipted and expenditures made to meet approved objectives.

2018 Financial & Budget Policy Statements (continued):

Budget Overview (continued):

The annual budget is a plan which provides the Board 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 and the Town Code. Board 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) 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 Board of Trustees. The Finance Director will prepare a quarterly summary revenue and expenditure reports for the Board of Trustees to be discussed at a Board of Trustees 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.

2018 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 Board of Trustees prior to commencement of work or signing the contract.

The Town Manager is authorized by the Board of Trustees 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 \$10,000 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 Board of Trustees. 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 Board of Trustees 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 2019 Budget Calendar

January

Start of Fiscal Year; begin planning for 2019 budget of the next year
 A certified copy of the adopted budget must be filed with the Division by January 31st (C.R.S 29-1-113(1))

February

Review budget with Town Manager

March

Continue planning for 2019 Budget Cycle
 Plan for Capital Improvement Program (CIP)

April

Issue instructions and request forms to departments for Five-Year Capital Improvement Program (CIP)
 Department Heads to discuss major topics in preparation for Spring Retreat

May

Spring Trustee Budget Retreat
 Initiate development of 2018 Compensation Plan
 Departments submit project requests for Five Year CIP

June

Budget training/instructions and Distribution of Budget Schedule, Forms, and Documents
 Departments to submit changes to positions or staffing levels to Human Resources
 Vehicle requests submitted to Public Works
 Technology requests submitted to IT
 2018 Annual Fee Review
 Meet with departments to review CIP requests
 June 30 - Deadline for auditor to submit audit report to local government governing body. (C.R.S 29-1-606(a)(1))

July

Projections revenue projections submitted for review
 2019 Fee changes submitted to General Admin
 Review 2019 proposed fee revisions
 Finalize Draft Five-Year CIP
 Deadline for submitting annual audit report to the Office of the State Auditor. (C.R.S 29-1-606(3)) Deadline for request for extension of audit. (C.R.S 29-1-606(4))

August

Assessors certify total new assessed and actual values for property tax revenues
 Departments submit 2019 Operational Budget requests
 Meet with departments and review Operational Budget
 Review revenue projections and Finalize revenue projections
 Finalize Draft Compensation Plan
 Submit division budget narratives for review

September

First Draft of 2019 Draft Budget
 Revision and proofing of budget book by Finance and Departments
 Preview of 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))
 Trustees provides feedback at Budget Worksession

November

Public hearing on revised recommended 2019 Budget
 Adoption of 2019 Budget, Fees and Charges and Compensation Plan
 Assessors' changes in assessed valuation will be made by a single notification

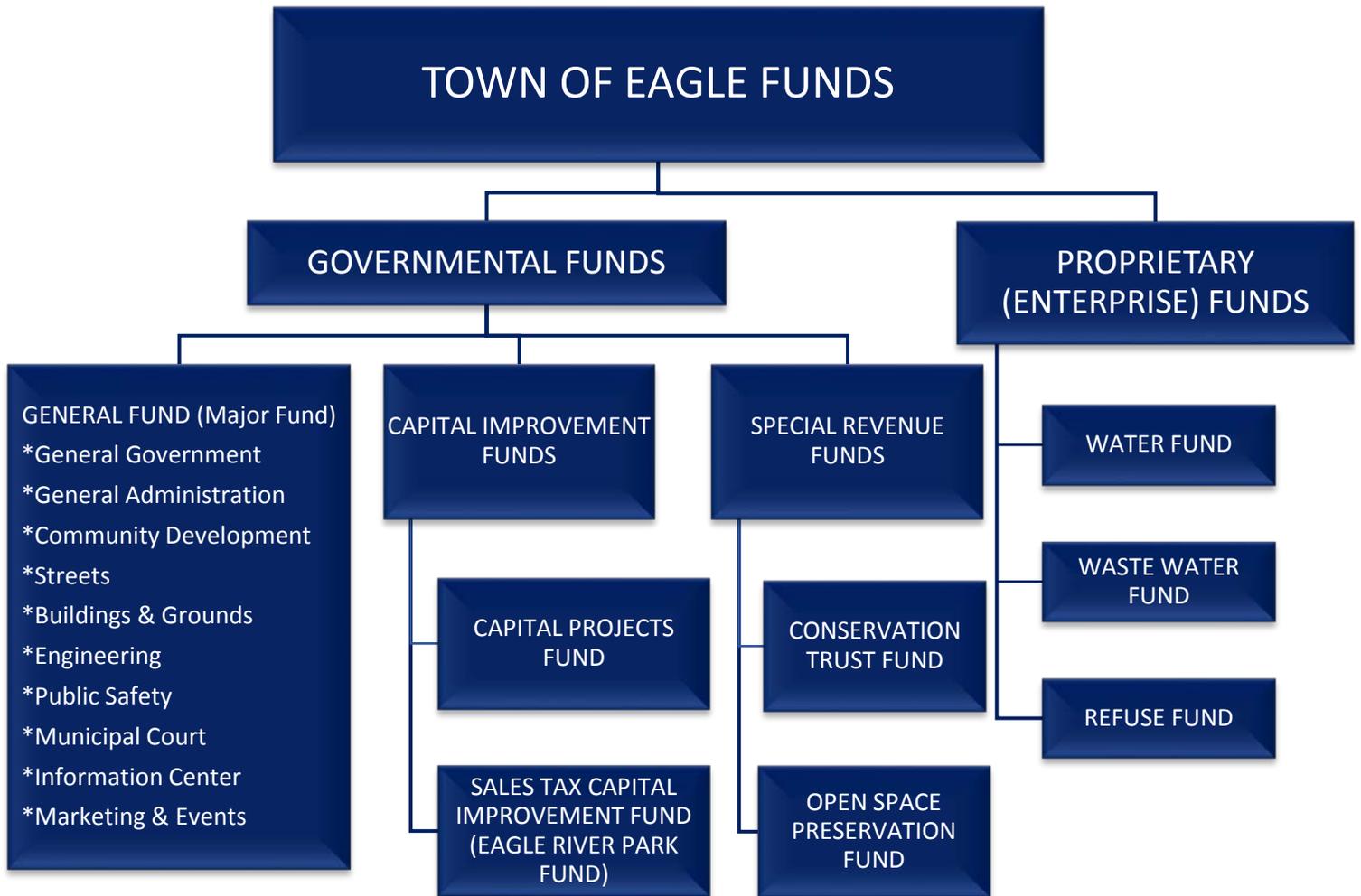
December

December 15 - Deadline to certify mill levy to the Board of County Commissioners (C.R.S 39-5-128(1))

THIS PAGE INTENTIONALLY LEFT BLANK

FUND STRUCTURE OVERVIEW

FUND TYPES: The Town uses the following fund categories: (1) Governmental funds and (2) Proprietary funds with explanations regarding the funds below.



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 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 use in parks and recreation acquisition, development and maintenance.

Open Space Preservation Fund – account for revenue from the Town’s Lodging and Occupancy Tax committed for the acquisition of open space lands, conservation and trail easements and development rights.

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.

BUDGET - ALL FUNDS SUMMARY

	<u>2016 ACTUAL</u>	<u>2017 BUDGET</u>	<u>2017 REVISED</u>	<u>2018 BUDGET</u>
GENERAL FUND:				
BEGINNING FUND BALANCE	\$ 2,562,939	\$ 2,664,110	\$ 3,106,183	\$ 2,197,557
REVENUES	5,899,816	6,091,746	6,374,586	6,459,147
TRANSFERS-IN FROM OTHER FUNDS	148,750	137,252	134,465	169,877
EXPENDITURES	(4,844,746)	(6,104,353)	(6,200,431)	(6,830,688)
TRANSFERS-OUT TO OTHER FUNDS	(660,577)	(1,217,246)	(1,217,246)	(200,000)
ENDING FUND BALANCE	\$ 3,106,182	\$ 1,571,509	\$ 2,197,557	\$ 1,795,893

WATER FUND:				
BEGINNING FUND BALANCE	\$ 8,526,419	\$ 9,074,899	\$ 9,074,899	\$ 14,457,923
REVENUES	3,337,076	3,452,733	7,419,754	20,563,383
TRANSFERS-IN FROM OTHER FUNDS	-	-	-	-
EXPENDITURES	(2,235,405)	(2,073,540)	(1,959,405)	(8,513,821)
TRANSFERS-OUT TO OTHER FUNDS	(60,000)	(70,347)	(77,325)	(89,917)
ENDING FUND BALANCE	\$ 9,568,090	\$ 10,383,745	\$ 14,457,923	\$ 26,417,568

WASTE WATER FUND:				
BEGINNING FUND BALANCE	\$ 2,228,335	\$ 2,808,098	\$ 2,916,984	\$ 4,345,751
REVENUES	2,693,034	2,791,076	3,363,171	2,826,000
TRANSFERS-IN FROM OTHER FUNDS	-	-	-	-
EXPENDITURES	(1,944,385)	(1,987,105)	(1,896,264)	(2,154,693)
TRANSFERS-OUT TO OTHER FUNDS	(60,000)	(48,405)	(38,140)	(60,460)
ENDING FUND BALANCE	\$ 2,916,984	\$ 3,563,664	\$ 4,345,751	\$ 4,956,598

REFUSE FUND:				
BEGINNING FUND BALANCE	\$ 128,103	\$ 116,712	\$ 171,618	\$ 171,724
REVENUES	576,007	594,290	591,650	614,392
TRANSFERS-IN FROM OTHER FUNDS	10,577	-	-	-
EXPENDITURES	(514,319)	(575,944)	(572,544)	(602,571)
TRANSFERS-OUT TO OTHER FUNDS	(28,750)	(18,500)	(19,000)	(19,500)
ENDING FUND BALANCE	\$ 171,618	\$ 116,558	\$ 171,724	\$ 164,045

CAPITAL IMPROVEMENTS FUND:				
BEGINNING FUND BALANCE	\$ 560,597	\$ 1,260,781	\$ 1,327,963	\$ 4,185,157
REVENUES	606,777	586,151	2,279,927	618,050
TRANSFERS-IN FROM OTHER FUNDS	650,000	1,217,246	1,217,246	200,000
EXPENDITURES	(489,411)	(774,634)	(608,979)	(716,150)
TRANSFERS-OUT TO OTHER FUNDS	-	-	(31,000)	-
ENDING FUND BALANCE	\$ 1,327,963	\$ 2,289,544	\$ 4,185,157	\$ 4,287,057

SALES TAX CAPITAL IMPROVEMENT FUND (EAGLE RIVER PARK FUND):				
BEGINNING FUND BALANCE	\$ -	\$ 6,398,633	\$ 6,350,096	\$ 4,969,427
REVENUES	6,379,593	512,312	611,369	551,523
TRANSFERS-IN FROM OTHER FUNDS	-	-	48,000	-
EXPENDITURES	(159,634)	(1,991,538)	(1,992,038)	(4,690,114)
TRANSFERS-OUT TO OTHER FUNDS	-	-	-	-
ENDING FUND BALANCE	\$ 6,219,958	\$ 4,919,407	\$ 5,017,427	\$ 830,836

BUDGET - ALL FUNDS SUMMARY (continued)

	<u>2016 ACTUAL</u>	<u>2017 BUDGET</u>	<u>2017 REVISED</u>	<u>2018 BUDGET</u>
CONSERVATION TRUST FUND:				
BEGINNING FUND BALANCE	\$ 27,253	\$ 36,333	\$ 64,177	\$ 96,289
REVENUES	36,924	35,575	32,112	33,152
TRANSFERS-IN FROM OTHER FUNDS	-	-	-	-
EXPENDITURES	-	-	-	(75,000)
TRANSFERS-OUT TO OTHER FUNDS	-	-	-	-
ENDING FUND BALANCE	\$ 64,177	\$ 71,908	\$ 96,289	\$ 54,441

OPEN SPACE PRESERVATION FUND:				
BEGINNING FUND BALANCE	\$ 1,057,779	\$ 782,720	\$ 847,618	\$ 185,865
REVENUES	247,117	151,600	141,297	136,240
TRANSFERS-IN FROM OTHER FUNDS	-	-	-	-
EXPENDITURES	(457,278)	(673,684)	(786,050)	(154,813)
TRANSFERS-OUT TO OTHER FUNDS	-	-	(17,000)	-
ENDING FUND BALANCE	\$ 847,618	\$ 260,636	\$ 185,865	\$ 167,292

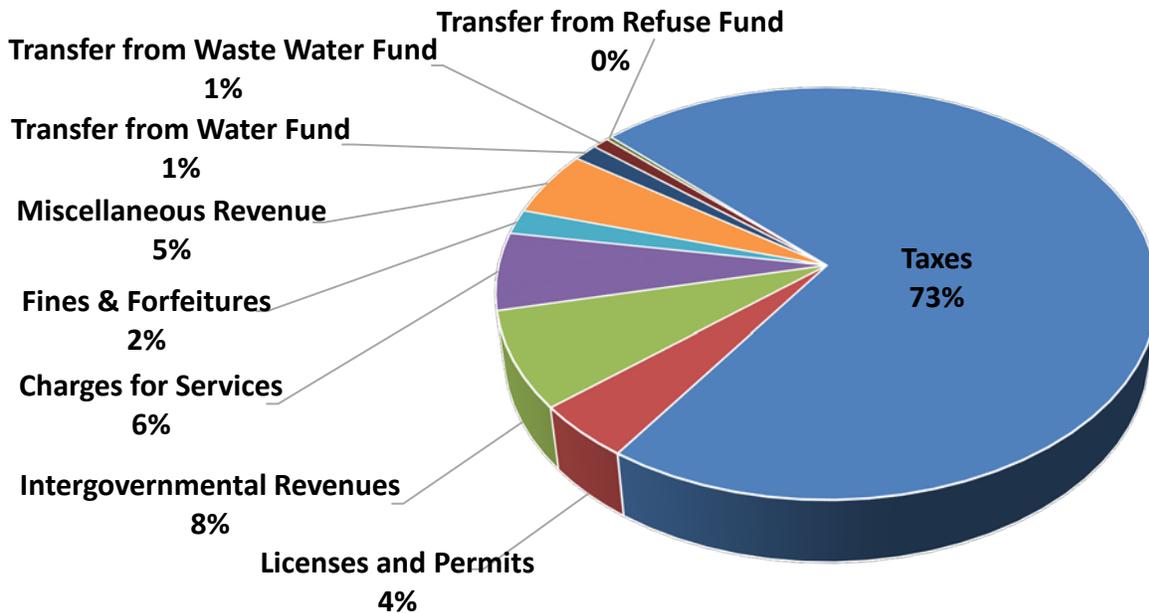
TOTAL - ALL FUNDS:				
BEGINNING FUND BALANCE	\$ 15,091,425	\$ 23,142,286	\$ 23,859,537	\$ 30,609,692
REVENUES	19,776,343	14,215,483	20,813,866	31,801,887
TRANSFERS-IN FROM OTHER FUNDS	809,327	1,354,498	1,399,711	369,877
EXPENDITURES	(10,645,178)	(14,180,798)	(14,015,711)	(23,737,850)
TRANSFERS-OUT TO OTHER FUNDS	(809,327)	(1,354,498)	(1,399,711)	(369,877)
ENDING FUND BALANCE	\$ 24,222,590	\$ 23,176,971	\$ 30,657,692	\$ 38,673,729

General Fund

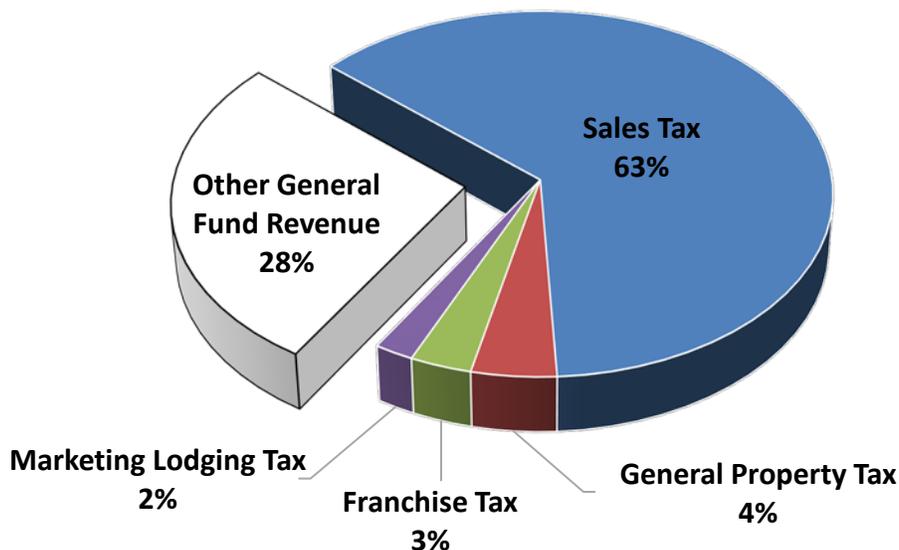
PURPOSE OF THE FUND

The General Fund accounts for resources traditionally associated with government, which are not legally required, or by sound financial management, to be accounted for in another fund. General Fund revenues include sales tax, property taxes, licenses and permits, intergovernmental and other types of revenue. This fund supports 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.

2018 GENERAL FUND - TOTAL REVENUES

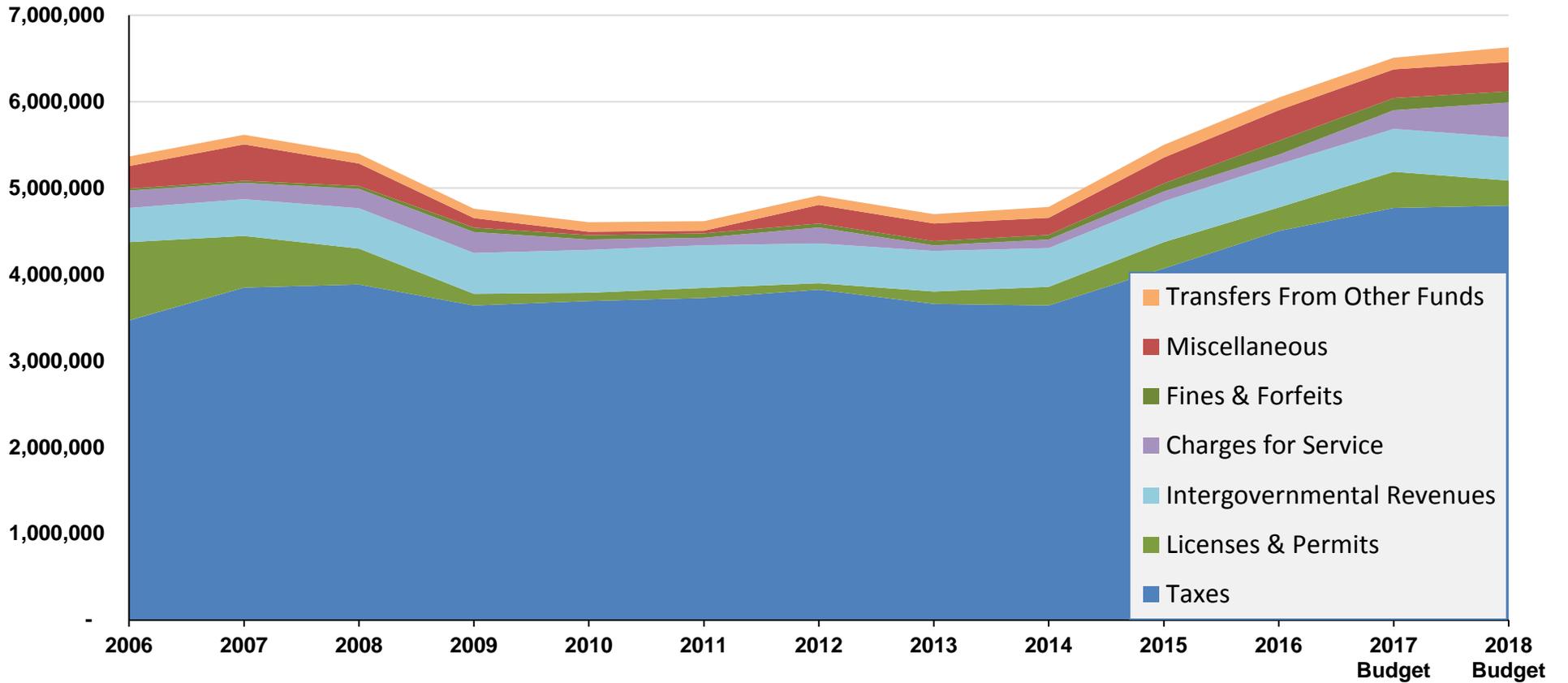


2018 GENERAL FUND - TAX REVENUE SPLIT



The graph below illustrates the Town's year over year General Fund revenue and projection for 2018:

GENERAL FUND REVENUE SOURCES 2006 - 2018 OVERVIEW



General Fund Revenue Descriptions:

Taxes – represent the largest revenue category for 2018 budgeted revenues, accounting for approximately 73% (\$4,796,776). Tax revenues are budgeted to increase by 1% from 2017. Due to the material nature of this revenue category each revenue source is discussed in more detail below.

- **Property Tax** – generated through the Town’s mill levy assessed on real and personal property valuation. While property tax remains a consistent revenue stream for the Town, it also remains one of the most restricted under State law. In 1992 Colorado voters adopted an amendment to Article X of the State Constitution. Known as the Taxpayer’s Bill of Rights (TABOR), the amendment limits the growth of local government revenues to the rate of inflation plus local growth. Colorado law also includes limits on the amount of revenue which local governments may derive from property taxes. Of these statutory limits, the most restrictive is a cap placed on the growth of property tax collection of 5.5% over the prior year. In 1994 Eagle voters approved a de-brucing, however the 5.5% cap limitation still applies.
- **Sales Tax** – is the largest tax revenue for the Town, totaling \$4,160,353. This accounts for 87% of tax revenue and 63% of total General Fund revenue for 2018. Sales tax is collected through the State and remitted to the Town monthly. It is monitored through both the State and the Town. Projections of sales tax are based on historical trends, economic forecasts, and anticipated changes in the local commercial environment, community growth, and tourism activity. In 2017, voters approved a marijuana sales tax of 2.5% to increase 0.5% annually, up to 5%. This sales tax will begin on January 1, 2018 and will be collected locally and included in our total sales tax amount.
- **Franchise Tax** – is levied on certain business organizations by the Town for purposes of granting the business the ability to transport, distribute, and sell certain utilities within the Town. Franchise tax makes up 3% (\$211,090) of the 2018 budgeted tax revenues.
- **Lodging Taxes** – In 2011 the Town of Eagle voters approved a \$2 per room night at lodging establishments. Lodging tax funds are used for Town marketing and events operations.
- **Occupation Tax** – In 2014, voters approved a transaction fee for recreational marijuana purchases in Town. The fee is currently \$1 fee for transactions \$20 and under and \$5 for transactions exceeding \$20. Marijuana occupation collections are primarily used to support the general operations of the Town including, public safety, streets, and administration. In 2017, voters approved a marijuana sales and excise tax of 2.5% to increase 0.5% annually until it reaches 5%. The approval of this tax repealed the marijuana occupation tax for 2018.

General Fund Revenue Descriptions (continued):

Licenses and Permits – The Town issues several forms of licenses and permits which grant the holder specific use privileges. The fees, which account for approximately 4% or \$288,875 of the 2018 budgeted general fund revenues. This is down from the 2017 revised budget of \$418,926, the decrease is mainly due to projected building permits and the Town's conservative budget approach. The fees are intended to offset some of the administration, recording, and regulation costs associated with those activities. Currently the Town issues and collects fees for business licenses and marketing fees, contractor's licenses, liquor licenses, retail marijuana licenses, building permits, electrical permits, road cut permits, sign permits, and special event permits.

Intergovernmental Revenues – represents 8% (\$501,356) of the 2018 General Fund projected revenues. Intergovernmental revenues are generally collected on behalf of the Town by other governments. Revenues which fall under this category include motor vehicle license fees, specific ownership, highway user tax, cigarette tax, severance tax, federal mineral tax, road and bridge tax, and county distributed sales tax

Charges for Services – is generally intended to offset some or all costs associated with specific services provided to a customer. The revenue category represents approximately 6% (\$404,000) of the 2018 General Fund projected revenues. This is a \$188,000 increase from 2017 budgeted amounts. This increase is mainly due to a new fee for staff time spent for inspection and reviews that are above what is normally required for plan reviews or Town inspections. Charges for services include planning and zoning fees and reimbursable fees, Pavilion usage fees and special event sponsorship and event fees.

Fines & Forfeitures – include court costs, violation fines, police grant funding, special duty reimbursable from other agencies, police surcharges and charitable organization fees. This revenue category represents 2% (\$128,901) of the 2018 budgeted General Fund revenues. Some of the funds received are intended as a financial punishment for the commission of minor crimes or the settlement of a claim. Other funds received are pass through funding to financially aid the public safety department. Monies received are used to help offset the operations of the Police Department, provide training to police personnel, and support municipal court activities.

Miscellaneous Revenues – includes sale of equipment, general interest earned, rental income, Information/Visitor Center sales/donations/sales tax, grants, and other miscellaneous revenue. Miscellaneous revenue accounts for 5% (\$339,239) of 2018 General Fund budgeted revenues.

Transfers from Other Funds – represents 3% (\$169,877) of the total 2018 General Fund budgeted revenues. Transfers from other funds (water fund/waste water fund/refuse fund) are meant to reimburse the general fund for services or goods provided and not allocated to that fund. Examples include administrative personnel costs, billing expenditures, HR expenditures, IT grouped expenditures, and other miscellaneous expenses.

General Fund Expenditures:

General Fund expenditures are split up by department to account for certain services provided by the Town. The 2018 General Fund budget consists of the following departments and programs:

General Government

- Town Board
- Town Manager
- Attorney
- Elections

General Administration

- Town Clerk
- Finance
- Human Resources
- Information Technology

Municipal Court

- Judge
- Court Clerk

Community Development

- Planning & Zoning
- Building Inspection

Public Safety

- Administration
- School Resource Program
- Traffic & Patrol
- Investigations
- Police Support Services

Engineering

- Public Improvements
- Development Review

Marketing & Events

- Special Events
- Marketing

Streets

- Road Maintenance
- Traffic Safety

Information Center

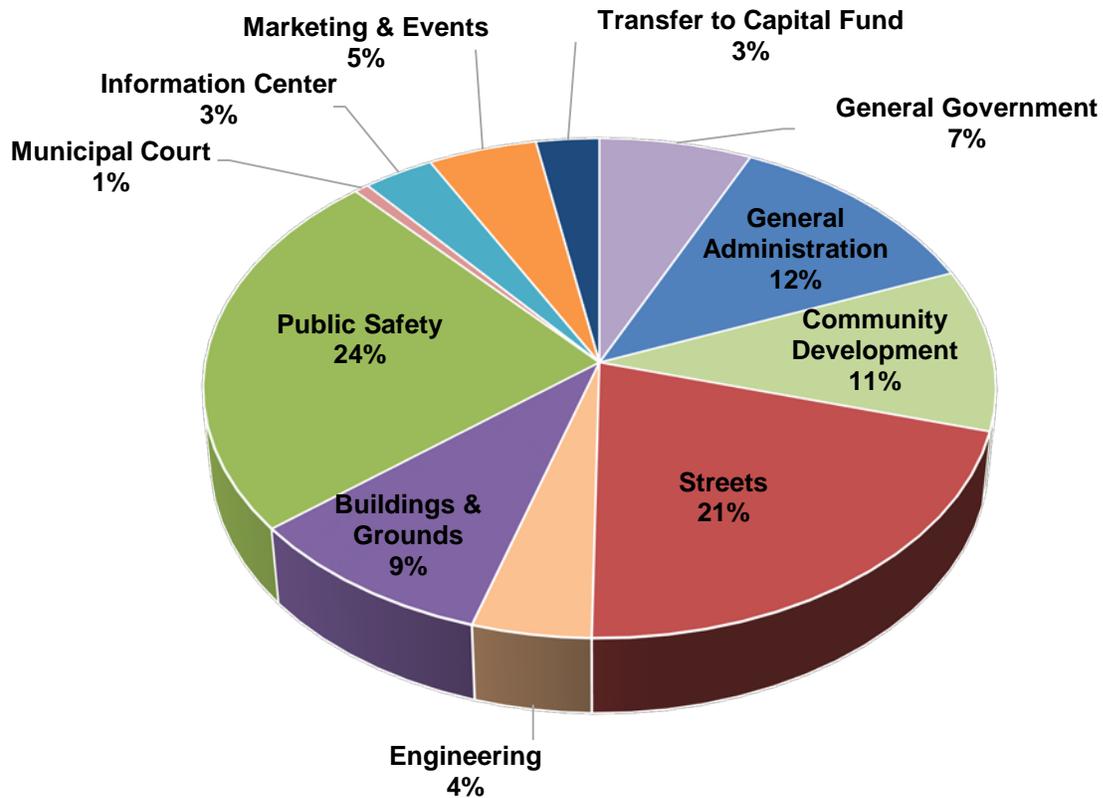
Buildings & Grounds

- Town Building Maintenance
- Park Maintenance
- Pavilion
- Safety

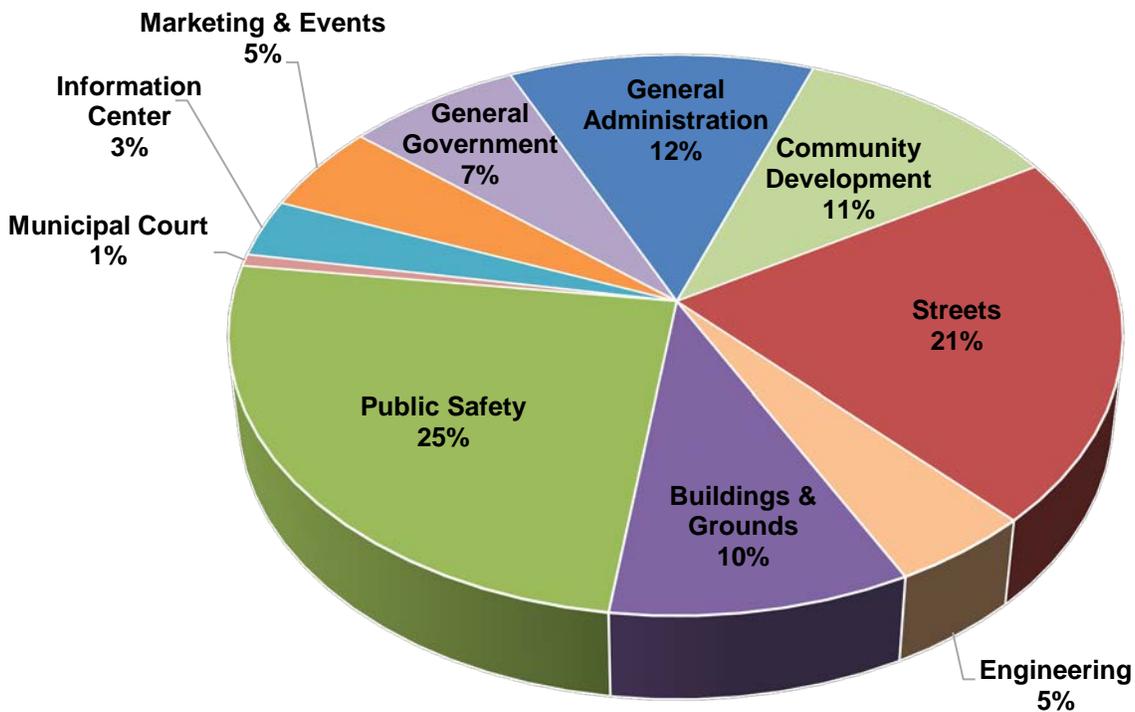
Note: There is a more detailed description of each department preceding the department's budgeted expenditures.

General Fund Expenditures (continued):

2018 GENERAL FUND EXPENDITURES BY DEPARTMENT

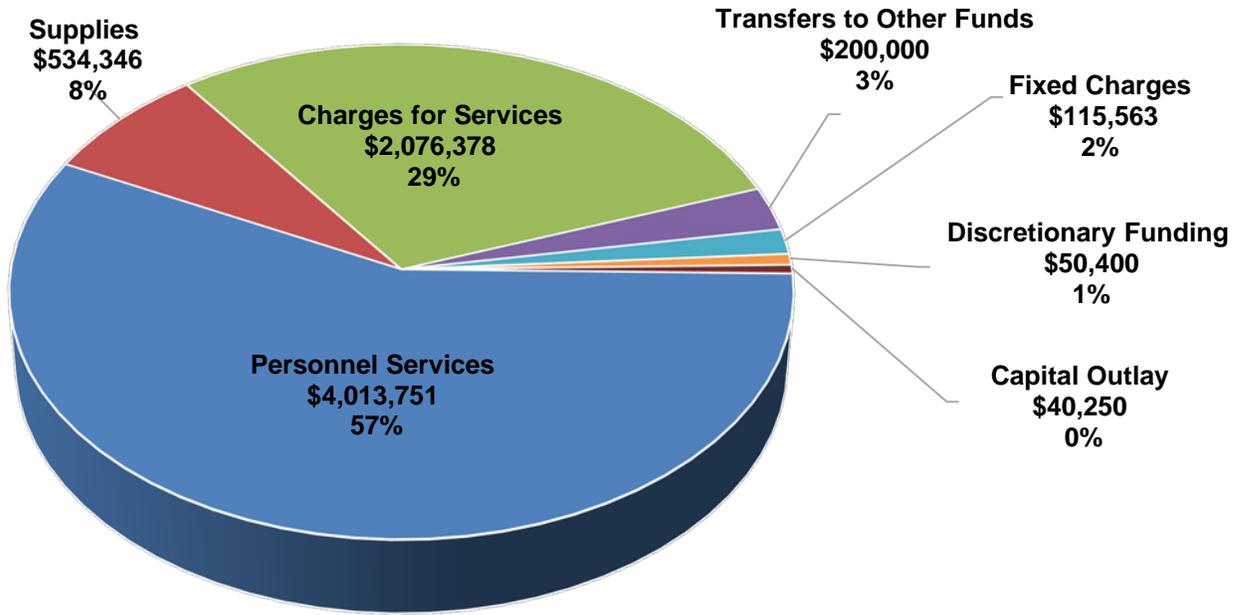


**2018 GENERAL FUND EXPENDITURES BY DEPARTMENT
(Without Transfers)**



General Fund Expenditures (continued):

2018 GENERAL FUND PROJECTED EXPENDITURES BY CATEGORY



GENERAL FUND SUMMARY

	ACTUAL 2016	BUDGET 2017	REVISED 2017	BUDGET 2018
FUND BALANCES (Beginning):				
RESTRICTED FOR: TABOR RESERVE	\$ 137,500	\$ 168,015	\$ 135,000	\$ 183,586
NON-SPENDABLE: ¹	183,614	154,328	193,014	168,015
UNASSIGNED FUND BALANCE:	<u>2,241,825</u>	<u>2,341,767</u>	<u>2,778,169</u>	<u>1,845,956</u>
TOTAL FUND BALANCES (Beginning)	<u>\$ 2,562,939</u>	<u>\$ 2,664,110</u>	<u>\$ 3,106,183</u>	<u>\$ 2,197,557</u>
REVENUE				
Taxes	4,502,493	4,824,499	4,770,115	4,796,776
Licenses and Permits	274,270	239,350	418,926	288,875
Intergovernmental Revenue	500,318	505,200	497,344	501,356
Charges for Services	110,089	98,500	216,000	404,000
Fines & Forfeitures	160,688	117,000	138,450	128,901
Misc. Revenues	351,959	307,197	333,751	339,239
Transfers from Other Funds				
From Water	60,000	70,347	77,325	89,917
From Wastewater	60,000	48,405	38,140	60,460
From Refuse	28,750	18,500	19,000	19,500
TOTAL REVENUE	<u>\$ 6,048,566</u>	<u>\$ 6,228,998</u>	<u>\$ 6,509,051</u>	<u>\$ 6,629,024</u>
TOTAL SOURCES	<u>\$ 8,611,505</u>	<u>\$ 8,893,108</u>	<u>\$ 9,615,234</u>	<u>\$ 8,826,581</u>
EXPENDITURES				
General Government	-	453,295	561,089	483,687
General Administration	1,381,171	710,749	712,249	843,827
Community Development	-	547,584	581,609	738,417
Streets	1,058,100	1,207,277	1,230,099	1,468,969
Engineering	-	347,161	336,263	311,341
Buildings & Grounds	506,707	641,978	635,602	664,908
Public Safety	1,439,176	1,618,719	1,560,186	1,703,001
Municipal Court	-	65,010	44,344	46,571
Information Center	242,866	231,277	237,708	225,195
Marketing & Events	216,726	281,303	301,282	344,772
Transfer to Refuse Fund	10,577	-	-	-
Transfer to Capital Improvements Fund	650,000	1,217,246	1,217,246	200,000
TOTAL EXPENDITURES	<u>\$ 5,505,323</u>	<u>\$ 7,321,599</u>	<u>\$ 7,417,677</u>	<u>\$ 7,030,688</u>
FUND BALANCES (Ending):				
RESTRICTED FOR: TABOR RESERVE	135,000	182,621	183,586	201,921
NON-SPENDABLE: ¹	193,014	168,015	168,015	168,016
UNASSIGNED FUND BALANCE:	<u>2,778,169</u>	<u>1,220,874</u>	<u>1,845,956</u>	<u>1,425,956</u> ²
TOTAL FUND BALANCES (Ending):	<u>\$ 3,106,183</u>	<u>\$ 1,571,509</u>	<u>\$ 2,197,557</u>	<u>\$ 1,795,893</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 2018 budgeted unassigned fund balance is 20.88% of operating expenditures

**GENERAL FUND
REVENUE SOURCES**

	ACTUAL 2016	BUDGET 2017	REVISED 2017	BUDGET 2018
TAXES				
10-431-10 General Property Tax	\$ 254,680	\$ 272,190	\$ 272,190	\$ 290,833
10-431-30/31 Sales Tax	3,736,495	3,995,285	3,980,925	4,160,353
10-431-50 Franchise Tax	211,797	231,524	209,000	211,090
10-431-60 Marketing Lodging Tax	134,127	136,500	134,000	134,500
10-431-70 Occupation Tax	165,393	189,000	174,000	-
10-431-80 Excise Tax	-	-	-	-
TOTAL TAXES	\$ 4,502,493	\$ 4,824,499	\$ 4,770,115	\$ 4,796,776
LICENSES & PERMITS				
10-432-10 Business Licenses	\$ 27,203	\$ 28,500	\$ 31,460	\$ 27,750
10-432-12 Liquor Licenses	8,670	7,250	7,250	6,125
10-432-13 Marijuana Licenses	1,000	2,000	4,000	5,000
10-432-15 Marketing Fee	7,380	8,500	7,916	8,000
10-432-20 Building Permits	210,891	164,500	337,000	215,000
10-432-27 Electrical Permits	15,952	25,000	30,000	25,000
10-432-30 Road Cut Permits	450	1,000	500	500
10-432-35 Sign Permits	2,425	2,100	300	1,000
10-432-40 Special Event Permits	300	500	500	500
TOTAL LICENSES & PERMITS	\$ 274,270	\$ 239,350	\$ 418,926	\$ 288,875
INTERGOVERNMENTAL REVENUE				
10-431-20 Specific Ownership Tax	\$ 20,155	\$ 21,100	\$ 22,015	\$ 22,675
10-431-44 Severance Tax	413	500	364	350
10-431-45 Federal Mineral Tax	689	700	608	600
10-433-20 Motor Vehicle License Fee	28,324	29,400	29,400	30,000
10-433-30 Highway Users Tax	222,051	225,000	225,000	224,895
10-433-40 Cigarette Tax	11,337	10,500	11,822	11,000
10-433-60 Road & Bridge Tax	78,666	81,000	81,000	83,430
10-433-70 County Sales Tax	133,684	137,000	127,135	128,406
10-433-75 Grants	5,000	-	-	-
TOTAL INTERGOVERNMENTAL REVENUES	\$ 500,318	\$ 505,200	\$ 497,344	\$ 501,356
CHARGES FOR SERVICES				
10-434-10 Planning & Zoning Fees	\$ 52,198	\$ 29,500	\$ 51,000	\$ 20,000
10-434-20 Planning & Zoning Reimbursable	22,366	17,000	80,000	100,000
10-434-25 Facility Usage Fees	31,573	50,000	50,000	50,000
10-434-26 Facility Usage Deposits	3,951	2,000	3,000	1,000
10-434-30 Sponsorship & Event Fees	-	-	32,000	32,000
10-434-29 Staff Time Reimbursable	-	-	-	201,000
TOTAL CHARGES FOR SERVICES	\$ 110,089	\$ 98,500	\$ 216,000	\$ 404,000
FINES & FORFEITURES				
10-435-10 Fines & Forfeits	\$ 66,267	\$ 55,000	\$ 48,000	\$ 60,000
10-435-15 Police Surcharge	3,175	4,900	2,600	4,000
10-435-20 Police Miscellaneous	2,213	1,800	5,000	2,000
10-435-25 Police Grants	32,905	15,000	34,500	22,501
10-435-30 Special Duty Reimbursable	55,864	40,000	48,000	40,000
10-435-35 Charitable Organization Fee	264	300	350	400
TOTAL FINES & FORFEITS	\$ 160,688	\$ 117,000	\$ 138,450	\$ 128,901

**GENERAL FUND
REVENUE SOURCES**

	ACTUAL 2016	BUDGET 2017	REVISED 2017	BUDGET 2018
MISCELLANEOUS REVENUE				
10-436-10 General Interest	\$ 10,056	\$ 5,600	\$ 56,000	\$ 66,250
10-436-17 Penalty & Interest	2,661	-	1,115	-
10-436-30 Contributions & Donations	-	-	288	-
10-436-40 Information Center Sales	247,179	233,000	227,404	204,664
10-436-42 Information Center Donations	840	1,000	750	750
10-436-45 Information Center Sales Tax	21,507	20,737	20,239	18,215
10-436-50 Rental Income	6,435	9,360	11,700	9,360
10-436-70 Other Miscellaneous Revenue	15,814	15,000	15,000	15,000
10-436-72 Sale of Fixed Assets	42,733	20,000	-	-
10-436-80 Reimbursable Revenue - Other	3,552	2,500	-	-
10-436-94 Impact Fees Administration Fees	182	-	905	-
10-436-96 Grants	1,000	-	350	25,000
TOTAL MISCELLANEOUS REVENUE	\$ 351,959	\$ 307,197	\$ 333,751	\$ 339,239
TRANSFERS FROM OTHER FUNDS				
10-437-20 General Admin. Water	\$ 60,000	\$ 70,347	\$ 77,325	\$ 89,917
10-437-30 General Admin. Wastewater	60,000	48,405	38,140	60,460
10-437-40 General Admin. Refuse	28,750	18,500	19,000	19,500
TOTAL TRANSFERS FROM OTHER FUNDS	\$ 148,750	\$ 137,252	\$ 134,465	\$ 169,877
TOTAL GENERAL FUND REVENUES	\$ 6,048,566	\$ 6,228,998	\$ 6,509,051	\$ 6,629,024

General Government Department

Town Board of Trustees

DESCRIPTION

The Town of Eagle is a Statutory Town governed by state statute. The Board of Trustees serves as its governing body. In this role, the Board sets policy and appoints town officers, including the Town Manager. The Board of Trustees consists of the Mayor, Mayor Pro-Tem and five Trustees. The Mayor is the political head of Town government and together with the Board of Trustees supervises appointed officers of the Town. The Mayor also presides at all meetings of the Board of Trustees.

2017 ACCOMPLISHMENTS

- Initiated search for new Town Manager
- Hired Acting Town Manager
- Engaged PR Studio to assist Town in communications
- Completed Highway Six Devolution
- Approval of Strategic Plan
- Directed Staff to Construction Manager at Risk Procurement Process for the Lower Basin Water Treatment Plant
- Contributed \$600,000 to purchase of the Hardscrabble Ranch Open Space
- Committed \$200,000 to the Eagle to Horn Ranch Open Space Trail
- Hosted Eagle Vision 20/20 with Eagle Chamber of Commerce October 4th
- Hosted 4th of July with Town of Gypsum at Pavilion Park
- Participation in Climate Action Plan with Eagle County and Walking Mountains
- Selected Revisions to Land Use and Development Code
- Supported development of Town organization, including building of a strong foundation and increased capacity

GOALS/STRATEGIC PLAN ALIGNMENT (Major Objectives 3, 4, and 5)

- Hire Town Manager
- Oversee implementation of Riverfront Project, including design of park and community engagement
- Branding for the Town of Eagle
- Obtain SRF Loan for Lower Basin Water Treatment Plant
- Hire Contractor and Start Construction of the Lower Basin Water Treatment Plant
- Complete Construction of the Eagle River Whitewater Park
- Complete Construction of the Phase 1 of the upland portion of the Eagle River Park
- Public engagement in core objectives of the Eagle Strategic Plan (Vision, Economic Vitality, Housing)
- Work with WECMERD to construct Fitness Center at Pool and Ice Rink
- Improved communications with public
- Improved communication with Planning and Zoning Commission.

General Government Department: Town Board of Trustees (continued)

HIGHLIGHTS

With the adoption of a Strategic Plan, the Town will move forward with an integrated approach to achieve its objectives with an emphasis on collaboration and relationship building. Highlights of 2018 include the re-orientation of the organizational culture of Town Government, completion of the design and start of construction of the Lower Basin Water Treatment Plant and the Eagle River Park.

General Government Department

Town Manager

DESCRIPTION

The Town Manager, as the Town's Chief Administrative Officer, is responsible for the effective management Town affairs, including development and implementation of the annual budget and implementation of Board of Trustee's policy decisions.

2017 ACCOMPLISHMENTS

- Adoption of Strategic Plan
- Preparation of design drawings for Eagle River Park
- Hiring Community Development Director
- Implementation Succession Planning for Public Works Director
- Assisted Board in selection of the financing tool for the Lower Basin Water Treatment Plant (State Revolving Loan)
- Improved morale of Town Staff
- Obtained easement from Eagle River Station (RED) and provided coordination of landowners for the Town of Eagle - Horn Ranch Open Space Trail connection.
- Devolution of Highway 6

GOALS/STRATEGIC PLAN ALIGNMENT

- Champion a Vision for the Town of Eagle and promote the Town of Eagle Brand (*Major Objective 1*)
- Concrete steps to increase economic activity within Town. (*Major Objective 5*)
- Comprehensive review and revision to the Employee Manual. (*Major Objective 13*)
- Obtain grant funding for elements of the Eagle River Park and other Capital Improvement. (*Major Objective 4*)
- Add health/fitness center to pool and ice rink
- Prepare Capital Improvement Plan. (*Major Objective 7*)
- Implement hourly pass through costs for staff review of Land Use Applications
- Select Retirement Investment Services Firm to ensure staff is obtaining best return on retirement investment. (*Major Objective 13*)
- Implement financial management improvements and best practices. (*Major Objective 2*)
- Develop strong personal and professional relationships with Department Heads and other Town Managers. (*Major Objective 13*)
- Improve Town's inter-departmental coordination. (*Major Objective 13*)
- Improve Town's performance related to greenhouse gas emissions. (*Major Objective 1*)
- Prepare standards for operations and procedures for each department. (*Major Objective 13*)

General Government Department

Town Attorney

DESCRIPTION

Provide legal and prosecutorial services to the Town, its officers, staff and elected officials.

2017 ACCOMPLISHMENTS

- Improved communication between Town Attorney and Police Department staff and Officers, as well as Town staff in general
- Advised Board of Trustees in regard to Town Manager Replacement
- Advised Board in regard to Ballot Language for Marijuana and Broadband
- Prepared improved template for Contracts and Reimbursable Agreements
- Provided direction on required or recommended provisions in design and construction contracts

GOALS/STATEGIC PLAN ALIGNMENT

- Continue to improve communication and efficiencies with all Town Departments, including the Board of Trustees
- Defend against any and all claims that may arise against the Town
- Continue to render unbiased proactive advice to the Town Board and staff in an efficient and timely fashion

HIGHLIGHTS

- Construction Manager at Risk Contract for Lower Basin Water Treatment Plant
- Guidance related to Haymeadow Annexation and Development Agreement including requirement for prepayment of water tap fees and requirement to payment of water tap fees at the existing rate at the time of building permit

FUND: GENERAL
 DEPT: GENERAL GOVERNMENT

<u>SUMMARY OF EXPENDITURES</u>	<u>ACTUAL 2016</u>	<u>BUDGET 2017</u>	<u>REVISED 2017</u>	<u>BUDGET 2018</u>
PERSONNEL SERVICES	\$ -	\$ 199,869	\$ 254,216	\$ 214,287
SUPPLIES	-	8,850	7,520	17,100
CHARGES FOR SERVICES	-	137,076	204,353	177,300
DISCRETIONARY FUNDING	-	72,500	70,000	50,000
FIXED CHARGES	-	25,000	25,000	25,000
CAPITAL OUTLAY	-	-	-	-
CONTINGENCY	-	10,000	-	-
TOTAL EXPENDITURES	\$ -	\$ 453,295	\$ 561,089	\$ 483,687

THIS PAGE INTENTIONALLY LEFT BLANK

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.

2017 ACCOMPLISHMENTS

- Received an unqualified audit report from the Town's Auditing firm
- Coordinated gathering of information for assembled 2018 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, Waste Water Fund and Sales Tax Capital Improvement Fund
- Upgraded Caselle accounting software to cloud based which expanded access to accounting information to public works, community development, and public safety
- Worked with Town Clerk to ensure consistency in sales tax reporting
- Trained and supported new Human Resource Manager position

GOALS/STRATEGIC PLAN ALIGNMENT

- Provide accurate, concise, and quarterly reporting of the Town's financial condition and budget comparisons to the Board of Trustees and department heads to facilitate good oversight, management and ensure the fiscal stability of the Town (*Major objective #2*)
- Monitor revenue sources and trends to react quickly and appropriately during changing economic conditions (*Major objective #2*)
- Effectively supervise employees and resolve work flow issues (*Major objectives #2 and 13*)
- Process payments to employees and vendors and billing to customers in a timely and accurate manner (*Major objective #2*)
- Maximize earnings on investments while insuring safety of investments (*Major objective #2*)
- Establish policies and procedures that protect the Town and ensure compliance (*Major objective #2*)
- Adhere to budget calendar and assist with development of the Five-Year Capital Improvement Program (*Major objectives #2 and 7*)
- Develop basic Purchasing Policies for review by Town Manager and adoption by Board of Trustees (*Major objective #2*)
- Assist HR Manager with development of Retirement Plan RFP and solicitation of bids and 2018 Compensation Plan (*Major objective #13*)

HIGHLIGHTS –

General Admin has budgeted a Senior Accountant which will allow the Town to continue to move forward. In our current capacity, Finance struggles to fully support department managers. With this position, it will allow Finance to support the funding and construction of the LBWTP, strategic plan implementation, human resources, the creation of new pay practices and employee benefits, create and implement best practices and policies, consider potential Internal Service Funds for Fleet/Vehicles, IT services, and support other Town departments.

Administration Department

Town Clerk

DESCRIPTION

The office of the Town Clerk prepares agenda materials, packets and minutes for Town Board meetings, attends Board meetings, keeps accurate record of all official acts of the Board, manages liquor, marijuana and business licenses, issues special event permits, conducts regular municipal and special elections, coordinates records management function, is the custodian of the Town seal and shall affix the Town seal to such documents as the law or the Board of Trustees requires, manages content and updates of Town Website, coordinates updates to Municipal Code and responds to Open Records Requests.

2017 ACCOMPLISHMENTS

- MuniCode Corporation was contracted to update and re-codify our Municipal Code; process is anticipated to be completed Winter of 2017
- Coordinated Mail Ballot Election with TABOR issue (*Major Objective No. 5*)
- Coordination and structure for communications with staff and PR Studio (*Major Objective No. 11*)
- Coordination of Town Park RFP and Contractor Selection of new Centennial Park Playground. (*Major Objective No. 4 & 9*)

GOALS/STRATEGIC PLAN ALIGNMENT

- Continue to participate in assessing and rebalancing administrative tasks to gain efficiencies, better management and use of staff skills (*Major Objective No. 13*)
- Continue to research and support Finance Department assessing how to implement on-line payments for town fees (*Major Objective No. 1, 2, 5 & 13*)
- Continue to bring Town of Eagle into current practices with other similar towns and cities by prioritizing information technology as an efficient tool to ensure staff is as productive as possible (*Major Objective No. 1, 2, 5 & 13*)
- Continue to provide personal service to businesses during licensing process (*Major Objective No. 5 & 11*)
- Continue to refine quarterly Sales Tax reporting for transparency and for the benefit of the Town Board, Town Manager and for the public (*Major Objective No. 11*)
- Enable staff to provide timely information and data to create Town Board packets and agendas by implementing workflows within software applications purchased by the Town
- Continue to develop external communications plan with staff and contractor (*Major Objective No. 11*)
- Attend IIMC and CMCA training courses for Master Municipal Clerk designation (*Major Objective No. 13*)
- Support staff in updating Town Fees (*Major Objective No. 2*)

Administration Department

Human Resources

DESCRIPTION

A full-time Human Resources Manager was hired late November 2016. Human Resources oversees all aspects of talent management. This includes, but is not limited to, recruitment activities, compliance, record keeping, establishing and updating policies and procedures, maintaining and updating the Employee Handbook and Safety Manual; developing and updating job descriptions; developing an organizational development and culture communication program, compensation plans, employee classification, responding to employee concerns; and administration of employee benefits.

2017 ACCOMPLISHMENTS

- Develop first full time Human Resources Department
- Provided performance evaluation training for all supervisors in January 2017
- Performance evaluation process conducted for all staff, collaborated with management and finance for merit increases effective March 2017
- Evaluated 2017 pay plan, provided 2018 budget pay compression solutions and options, analyzed existing practices and recommended compensation policy priorities (e.g. pay policy, philosophy, comp time, on-call, bonus practices, etc.)
- Worked with MSEC, consultants and HR network to recommend solutions for outdated employee handbook, prepared first draft options to review with new Town Manager in early 2018
- Successfully hired and onboarded 11 full time new hires, 3 seasonal positions and assisted with 2 seasonal rehire vacancies:
 - Acting Town Manager
 - Community Development Administrative Assistant
 - Public Works Administrative Assistant
 - Town Engineer
 - Police Officers (7)
 - Information Center Merchandise Receiver
 - Open Space Trails Technician - Seasonal
 - Building and Grounds Maintenance Worker – Seasonal (3)
- Assisted with RFP and hiring process for Eagle River Park Project Manager
- Assisted with hiring process for Grant Writer
- Conducted RFP for Recruitment Advisor to initiate Town Manager Search, liaison with GovHR and Hiring Committee until position is filled
- Prepared recommendations for implementation of health insurance cost share for 2018 in preparation for open enrollment proposed for mid-November 2017, pending pay plan adjustments
- Collaborated with Police Chief and consultants to identify what caused a 63% turnover in Police Officer positions in 2017 and recommended solutions and resources to cure
- Started analysis of retirement plan and draft RFP, project put on hold due to change in leadership
- Became primary worker's comp claims management contact and general liability risk management claims management contact
- Evaluated time-keeping practices, recommend considering automated time-keeping when budget can justify expense, reconsider in 2018 for 2019 budget

Administration Department – Human Resources (Continued)

2017 ACCOMPLISHMENTS (continued)

- Identified leadership development, coaching and workforce effectiveness resources
- Significant efforts in risk management and employee relations activities, supported leadership goals to stabilize the workforce impacted by leadership changes

GOALS/STRATEGIC PLAN ALIGNMENT (Major Objective #13)

- Review new Employee Handbook draft with new Town Manager, then roll out to all supervisors and employees and train for understanding and compliance
- Further develop organizational culture action plan, employee recognition program and organizational development plan
- Update job descriptions with newly defined staff behavioral values and evaluate knowledge, skills and abilities to link with pay ranges and market data
- Conduct total compensation analysis (pay, bonuses, perks and benefits)
- Integrate strategic plan behavioral values into the performance evaluation process
- Define procedures for performance improvement initiatives, train supervisors
- Improve recordkeeping practices, retention and enhance office organizational storage to provide for a more collaborative and welcoming HR office environment
- Enhance internal communications and internal customer service
- Direct efforts in development of a detailed work force and three-year staffing plan
- Evaluate time-keeping practices in 2018 for 2019 budget
- Increase involvement in safety and wellness practices

SUMMARY OF EXPENDITURES

	<u>ACTUAL 2016</u>	<u>BUDGET 2017</u>	<u>REVISED 2017</u>	<u>BUDGET 2018</u>
PERSONNEL SERVICES	\$ 845,284	\$ 483,756	\$ 481,705	\$ 623,581
SUPPLIES	23,841	20,500	21,971	11,030
CHARGES FOR SERVICES	335,060	155,980	163,060	164,278
FIXED CHARGES	53,178	28,188	28,188	28,688
CAPITAL OUTLAY	18,107	17,325	17,325	16,250
DISCRETIONARY FUNDING	105,700	-	-	-
CONTINGENCY	-	5,000	-	-
TOTAL EXPENDITURES	<u>\$ 1,381,171</u>	<u>\$ 710,749</u>	<u>\$ 712,249</u>	<u>\$ 843,827</u>

THIS PAGE INTENTIONALLY LEFT BLANK

Community Development Department

DESCRIPTION

The Community Development Department is comprised of the town's Planning Division and Building Division. The Community Development Department is responsible for maintaining and enhancing the quality of life for everyone in our community through current planning, long-range planning, and construction review/administration. This work is guided by the town's Land Use and Development Code, Eagle Area Community Plan, the Eagle River Corridor Plan, and the International Building Code. 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 the Land Use and Development Code and Community Plan; and community engagement. The Department also provides support to the Town Manager, and efforts of the Engineering Department and Public Works Department. The Department also plays a key role in town communications with the public.

2017 ACCOMPLISHMENTS

Planning Department

- Completed Land Use and Development Code revisions of three sections (Adequate Public Facilities, Public Noticing, Municipal and Park Land Dedication)
- Coordinated public outreach program for the design of the Eagle River Park
- Assisted in the implementation of the Eagle River Park project as members of the Executive Committee
- Assisted in the formation and implementation of the Town Communications Committee
- Facilitated review and approval of land use applications including the approval of the Tumbleweed Dispensary, R&H Mechanical and Chambers Lofts, Soleil Phase II, and Wall Street Townhomes, 3rd Street School Campus redevelopment
- Received a brownfield grant from the Colorado Department of Public Health and Environment to assist in the redevelopment of a deteriorated downtown property.
- Directed the preparation of Development Improvements Agreements and Subdivision Improvements Agreements
- Facilitated better coordination with the Department of Engineering and Department of Public Works to streamline development review and construction processes
- Developed a Standard Operating Procedures (SOP) Manual for the Administrative Assistant position
- Developed a set of standards and process for developing and administering Reimbursement Agreements for major development applications
- Initiated and completed a parking inventory and utilization study for a 13 block area of downtown Eagle
- Formed Development Review Team and conducted bi-weekly coordination meetings with staff
- Initiated review of Plant Investment Fee for new developments within the water service area for the town

Community Development Department (continued)

2017 ACCOMPLISHMENTS (continued)

Building Department

- Full integration of Meritage (permit software) for the building department
- Adoption of the 2015 International Building Code and Energy Code
- Review and approval of 383 building permits and completion of 1,265 inspections (as of October 2017)
- Recruitment and onboarding of new Building Inspector to replace retired Building Official
- Recruitment and onboarding of new Administrative Assistant to the Department
- Coordination and management of SafeBUILT for inspection and plan review services during staff vacations and transitions of staff
- Review and revisions of building permit checklists and application materials to improve transparency for customers
- Began integration of Engineering and Public Works into Meritage to improve efficiencies in plan review, water service, and construction oversight

GOALS/STRATEGIC PLAN ALIGNMENT

- Internal Process and Review and Improvement - continue improvements of coordinated plan review and permitting process between all departments (*Major Objectives 5, 10, 11, and 13*)
- Integrate essential technologies into the planning and building department functions including GIS, Meritage, and other platforms to improve efficiencies and support data driven decision making (*Major Objectives 10, 11, and 13*)
- Improve Customer Service and Communications - Implement customer facing permitting system for land use applications and building permits (*Major Objectives 10, 11, and 13*)
- Comprehensive Land Use and Development Code revision (*Major Objectives 10 and 11*)
- Eagle River Park – grant strategy implementation, continued communications outreach, and development of an economic development strategy (*Major Objectives 4, 5, and 9*)
- West Eagle Area Plan Update (*Major Objective 10*)
- Highway 6 Land Planning and Transportation Study – coordinated effort with Engineering and Public Works including community outreach (*Major Objective 10*)
- Wayfinding Study – identification of wayfinding gaps and solutions to improve exposure to Eagle’s amenities and services (*Major Objectives 5, 9, and 11*)
- Initiate Economic Development initiatives – data gathering (I-70 fiscal analysis, housing inventory, community survey), partnership development (NWCOG, EDCC, and VVP), and goal setting (*Major Objectives 5 and 8*)

HIGHLIGHTS

- Support the enhancement of quality of life for everyone in our community
- Focus on stabilizing the operations/efficiencies of the Community Development Department
- Enhanced integration of the department with other town departments and partners
- Focus on long range planning efforts for sound decision making
- Enhance communications with the community on major efforts

FUND:GENERAL
 DEPT: COMMUNITY DEVELOPMENT

SUMMARY OF EXPENDITURES

	ACTUAL 2016	BUDGET 2017	REVISED 2017	BUDGET 2018
PERSONNEL SERVICE	\$ -	\$ 400,244	\$ 365,419	\$ 429,090
SUPPLIES	-	3,450	3,550	5,500
CHARGES FOR SERVICES	-	138,890	212,640	296,827
CAPITAL OUTLAY	-	-	-	7,000
CONTINGENCY	-	5,000	-	-
TOTAL EXPENDITURES	\$ -	\$ 547,584	\$ 581,609	\$ 738,417

THIS PAGE INTENTIONALLY LEFT BLANK

Streets Department

DESCRIPTION

The Streets Department maintains and performs limited construction of the streets and rights-of-way within the Town limits. Department is also responsible for signage, weed control, management of the “urban forest,” storm drainage, and winter maintenance within the Public ROW.

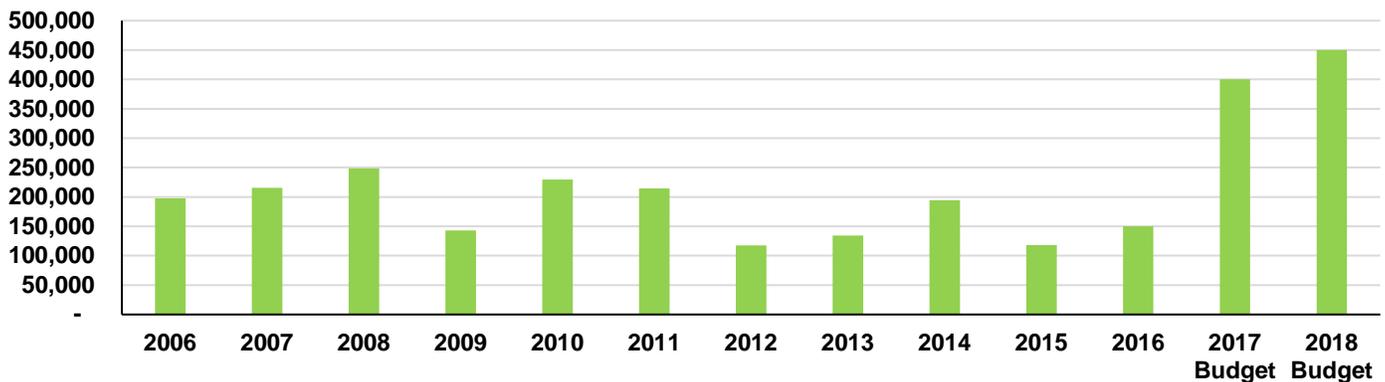
2017 ACCOMPLISHMENTS

- Seventh Street reconstruction is completed
- 2nd Street, Snow Goose and part of Sawatch reconstruction completed
- Devolution of Highway was completed 2017
- New equipment has been purchased and within budget
- Snow plowing – Big responsibility – ran smoothly 2017

GOALS/STRATEGIC PLAN ALIGNMENT

- Continued implementation of Pavement Management Plan, budgeted \$450,000
- Grand Ave Corridor study
- Work with Planning Division on Downtown Parking Study
- Order approved equipment for 2018
- Hire more personnel – one employee
- Continue with plan of leasing equipment instead of purchasing (Loader)

Street Resurfacing Expenditures 2006 - Budget 2018



SUMMARY OF EXPENDITURES

	ACTUAL 2016	BUDGET 2017	REVISED 2017	BUDGET 2018
PERSONNEL SERVICES	\$ 601,246	\$ 484,277	\$ 491,899	\$ 596,919
SUPPLIES	138,662	137,900	151,000	173,650
CHARGES FOR SERVICES	297,757	555,600	566,200	667,400
FIXED CHARGES	20,436	19,500	21,000	23,000
CAPITAL OUTLAY	-	-	-	8,000
CONTINGENCY	-	10,000	-	-
TOTAL EXPENDITURES	<u>\$ 1,058,100</u>	<u>\$ 1,207,277</u>	<u>\$ 1,230,099</u>	<u>\$ 1,468,969</u>

Engineering Department

DESCRIPTION

Engineering became a separate department in 2017, formally a function included in the Streets Department. The Department consists of the Town Engineer and Senior Engineer.

2017 ACCOMPLISHMENTS

- Assumed leadership role as member of the Executive Committee on Eagle River Park Project
- Partnered with Public Works on Lower Basin Water Treatment Plant – design plans, SRF Funding, CMAR selection and 24-inch water line extension
- Participated in Development Review Team and provided input on Haymeadow, Chambers Lofts/R&H Mechanical, Eagle Climbing & Fitness, Red Mountain Ranch, 316 Wall Street and others.
- Assisted with traffic & pedestrian improvements at Sylvan Lake Road & Eagle Ranch Road
- Assisted with Eagle County School 3rd Street Campus traffic & pedestrian improvements

GOALS/STRATEGIC PLAN ALIGNMENT

- Continue leadership role on Riverfront Project Team – design & construction (*Major Objective 4*)
- Continue leadership role in construction of Lower Basin Water Treatment Plant (*Major Objective 3 and 7*)
- Work in partnership with all other departments within Public Works, Community Development, Finance and the Town Manager (*Major Objective 7, 10, and 13*)
- Maintain public safety on Town properties and Right of Ways (*Major Objective 1, 5, and 7*)
- Initiate and complete Phase 1 Grand Avenue Engineering/Planning Study (*Major Objective 1, 5, and 7*)
- Initiate and complete Stormwater regulations with Eagle River Watershed Council (*Major Objective 1 and 7*)

HIGHLIGHTS

- Lower Basin Water Treatment Plan on schedule for construction to begin 2018
- Eagle River Park – Plans complete for whitewater park construction to begin Fall 2017
- Eagle River Park – Plans to be complete for Upland park construction Spring 2018
- Sylvan Lake Road & Eagle Ranch Road intersection restriping & flashing beacons installed

FUND:GENERAL
DEPT: ENGINEERING

<u>SUMMARY OF EXPENDITURES</u>	<u>ACTUAL</u> <u>2016</u>	<u>BUDGET</u> <u>2017</u>	<u>REVISED</u> <u>2017</u>	<u>BUDGET</u> <u>2018</u>
PERSONNEL SERVICE	\$ -	\$ 289,811	\$ 213,193	\$ 247,291
SUPPLIES	-	18,750	18,250	19,750
CHARGES FOR SERVICES	-	28,600	104,820	44,300
CONTINGENCY	-	10,000	-	-
TOTAL EXPENDITURES	\$ -	\$ 347,161	\$ 336,263	\$ 311,341

Buildings & Grounds Department

DESCRIPTION

Maintain Town buildings, restrooms, parks, Broadway streetscape, Visitor Center and roundabout landscaping. 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 check of all Town properties, especially playgrounds.

2017 ACCOMPLISHMENTS

- Carpet and Blinds replaced at Pavilion
- Pump track is on routine maintenance schedule
- Visitor Center – roof has been replaced
- Town Hall – roof has been replaced
- Centennial Park improvements

2018 GOALS

- Update Town parks sprinkler systems per water efficiency program
- Paint Public Works Facility
- Continue pathway maintenance program
- Finish Centennial Park playground project
- Oil and re-mulch Pavilion Park playgrounds
- LED lighting survey for Town Hall
- Re-evaluate flooring for Pavilion
- Hire personnel – one employee

HIGHLIGHTS

- Finish and complete landscaping Centennial Park (gazebo?) \$50,000
- Upgrade sprinkler systems \$45,000
- Paint Public Works Facility \$30,000

<u>SUMMARY OF EXPENDITURES</u>	<u>ACTUAL 2016</u>	<u>BUDGET 2017</u>	<u>REVISED 2017</u>	<u>BUDGET 2018</u>
PERSONNEL SERVICES	279,551	319,458	317,149	342,962
SUPPLIES	72,580	86,600	87,100	96,500
CHARGES FOR SERVICES	139,830	179,070	179,503	200,446
FIXED CHARGES	14,747	16,000	16,000	16,000
CAPITAL OUTLAY	-	35,850	35,850	9,000
CONTINGENCY	-	5,000	-	-
TOTAL EXPENDITURES	<u>506,707</u>	<u>641,978</u>	<u>635,602</u>	<u>664,908</u>

Public Safety

DESCRIPTION

The Town of Eagle Police Department is a community-oriented organization, providing for public safety services with staff consisting of six patrol officers, one part-time detective assignment, one school resource officer, two sergeants, a chief and one records clerk/evidence technician/administrative assistant. Your public safety team is committed to providing professional police 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 fair, ethical, honest and impartial execution of duties based on our Strategic Plan.

Our Department Mission is to enhance the quality of life within the Town through partnership and cooperation with our community in the development and delivery of professional police services.

2017 ACCOMPLISHMENTS

- Recruited and trained school resource officer. *Officer C. Gaspard was certified in September.*
- Acquired vehicles and technology. *An in-kind grant saved the department thousands of dollars and provided four MDT's and three radar instruments at no cost (equipment savings in 2017).*
- Recipient of a 2017 Eagle County Public Safety Award – Unit Citation for Meritorious Service.
- Attempted homicide suspect tracked down & arrested within 6 ½ hours after call for service.
- Developed and released on-line report functionality and on-line police department survey.
- Established a citizen review committee – monthly assessment of reports.
- Continued to assess our newly implemented policy and delivery of services to ensure best-practice standards are consistently achieved and aligned with our Mission, Vision and Values.
- Aligned the police department with our special event coordinator in promoting standards of service to ensure safety, objectives, and attributes of community spirit are maintained with event planning and execution.
- Continued to use financial recourses efficiently. *Focused on local and state grant applications which provided scholarships and training in 2017 (approximately \$27,000.00)*
- Maintained consistency with Colorado P.O.S.T. standards regarding legislative mandates for training and procured alternative resources to assist with funding for these mandated training programs. Focused on EPD safety trainings.
- Acquired funding, provided a liaison and formulated a training plan for the 2018 new record management system.
- Continued focus on information sharing techniques.
- Focused on community events, initiatives and programs.
- Provided for a vision and avenues to accomplish standards within our Strategic Plan with a 3rd party assessment; including recommendations for 2018.

GOALS/STRATEGIC PLAN ALIGNMENT:

Focus on retention of police professionals by aligning wages consistent with years of service, duties and assignments comparable to other neighboring law enforcement entities; focus on strategies to provide for minimum safety levels to increase proficiency, safety and service; staff essential special events with Town patrol officer(s); refocus on pro-active service and community initiatives. (*Major Objective 6 and 13*)

Public Safety (continued)

2018 GOALS/STRATEGIC PLAN ALIGNMENT (continued):

- A reclassification of our patrol lieutenant position to police officer position as an avenue to increase efficiency on the patrol schedule for minimum staffing and provide an off-set to necessary wage increases for retention. The reclassification will be assessed in future years to determine the needs of the department. *(Major Objective 6 and 13)*
- Continue to assess our newly implemented policy and deliver services within the confines of current staffing levels to ensure best-practice standards are consistently achieved and aligned with our Strategic Plan Mission; implement pertinent recommendations by 3rd party consultant. *(Major Objective 6)*
- Continue to invest in training to enhance knowledge, skill and abilities, while maintaining focus on compliance with State and POST mandated training standards on an annual basis. Assess opportunities for low-cost on-line training, grants and development of in-house instructors. *(Major Objective 6 and 13)*
- Focus on school initiatives, educational programs, safety drills, parent-teacher opportunities, after-school programs and interventions with our full-time SRO. *(Major Objective 6)*

HIGHLIGHTS

- Wage increases for sworn staff and records manager to ensure an essential reduction in turnover.
- Eagle County Animal Control Services will have an impact on the Public Safety budget for the next three years (\$14,000 average annual increase).
- Dispatch services increased this year in part due to personnel costs.
- Proposed 2018 Capital Improvements will have financial impacts, with long-term benefits, as one vehicle has been budgeted, along with our \$33,000 records management installment.

Changes in Department or Fund Generated Revenues

- Approximately \$10,000 supplement to the general fund in 2018 (sale of one Jeep).

While there is no applicability for generated revenues to be considered in a municipal police organization, the Eagle Police Department anticipates the following conditions to supplement expenditures in 2018:

- Recipient of \$20,000 training, scholarship & equipment awards, fiscal year 2017/2018 – *Training*
- Anticipated \$8,000 CDOT award in 2018 – *Wages*
- Projected \$12,000 Extra Duty grants/awards/requests – *Wages*

The Town of Eagle Police Department “Our Community- Your Police.”

SUMMARY OF EXPENDITURES

	<u>ACTUAL 2016</u>	<u>BUDGET 2017</u>	<u>REVISED 2017</u>	<u>BUDGET 2018</u>
PERSONNEL SERVICE	\$ 1,104,097	\$ 1,255,227	\$ 1,207,737	\$ 1,325,633
SUPPLIES	53,408	64,890	61,513	70,051
CHARGES FOR SERVICES	259,701	267,127	267,835	284,442
FIXED CHARGES	21,969	21,475	23,101	22,875
CONTINGENCY	-	10,000	-	-
TOTAL EXPENDITURES	<u>\$ 1,439,176</u>	<u>\$ 1,618,719</u>	<u>\$ 1,560,186</u>	<u>\$ 1,703,001</u>

THIS PAGE INTENTIONALLY LEFT BLANK

Municipal Court

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.

2017 ACCOMPLISHMENTS

- Increased hours for part-time Municipal Court Clerk to 20 hours per week.
- Ordinance passed to contract with collection agency to assist in collection of unpaid fines.
- Audit of outstanding case files will be completed by the end of 2017.
- Third Party Audit of the Municipal Court by Colorado Association for Municipal Court Administration.
- Re-structuring of Municipal Court arraignment, pre-trial and trial scheduling. This item should also address many of the recommendations from the CAMCA audit.

GOALS/STRATEGIC PLAN ALIGNMENT

- Implement the Clancy Parking Citation and Tracking System in conjunction with the Eagle Police Department to streamline the parking citation process and provide real time data to officers regarding habitual parking offenders. *(Major Objective 6)*
- Begin the process to move toward a paperless municipal court system. *(Major Objective 6)*
- Identify and secure a working space for the Municipal Court Clerk to have permanent office. *(Major Objective 13)*
- Identify best options for Interpreter services in the Eagle Municipal Court. *(Major Objective 6)*
- Seek alternative sentencing options *(Major Objective 6)*
- Establish administrative authority regarding case load *(Major Objective 6 and 13)*

HIGHLIGHTS

Significant progress has been made to separate the Municipal Court and Police Department financially and procedurally. The Municipal Court was separated from the Police Department in 2017.

Revenues in the Municipal Court have decreased in 2017. Year to date fines and fees collected in 2017 are \$40,565, while 2016 was \$66,267. This decrease is due to the reduction in traffic and ordinance violation cases pulled by the Municipal Court. The caseload in Municipal court should return to a historical norm in 2018. There has been a consistent issue regarding a significant number of outstanding cases and collection of corresponding fines. Board approval of collections agency for Municipal court in 2018 should improve those outstanding payments.

Municipal Court (continued)

Changes in Department or Fund Generated Revenues

- Increase court cost from \$20 to \$30. This increase in fee is to be comparable to other Colorado municipalities. Currently many courts are charging \$25-\$35.
- Increase Deferred Judgement and Sentence fee from \$40.00 to \$75.00 to be comparable to other Colorado municipalities and cover the costs incurred by the Municipal Court for DJS cases.
- Add a Stay of Execution Fee of \$25 for those cases where time is given to pay the fines and fee assessed by the court.
- Add a Record Sealing Fee of \$65 as allowed by CRS 24-72-702.5 to seal cases in Municipal Court and cover the costs incurred.
- Modify the Collections Administration fee to 25% of the total due as allowed by CRS.

FUND:GENERAL
DEPT: MUNICIPAL COURT

SUMMARY OF EXPENDITURES

	<u>ACTUAL</u> <u>2016</u>	<u>BUDGET</u> <u>2017</u>	<u>REVISED</u> <u>2017</u>	<u>BUDGET</u> <u>2018</u>
PERSONNEL SERVICE	\$ -	\$ 35,865	\$ 36,199	\$ 37,446
SUPPLIES	-	2,275	2,275	1,400
CHARGES FOR SERVICES	-	21,570	5,570	7,325
DISCRETIONARY FUNDING	-	300	300	400
CONTINGENCY	-	5,000	-	-
TOTAL EXPENDITURES	\$ -	\$ 65,010	\$ 44,344	\$ 46,571

THIS PAGE INTENTIONALLY LEFT BLANK

Information Center Department

DESCRIPTION

The Information Center (and adjacent historical museum) serves to draw traffic from I-70 into Eagle to increase the sales of goods and services. The Information Center also provides information to travelers. The Information Center, museum and Chambers Park sites are included in the design of the Riverfront Park.

2017 ACCOMPLISHMENTS

- Involvement in riverfront planning, especially as relates to Chambers Park
- While revenues in 2017 decreased approximately 10% from 2016, revenues will still cover operating costs. (Reduction in tour busses are the cause for reduced revenues)
- Staff made many referrals to local businesses
- New employee to assist in receiving, marking, displaying, and restocking merchandise
- Visitor Center received a new roof, porch floor was stained, and needed electrical work was completed

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 (*Major objectives #5 & 11*)
- Continue to look for ways to increase visitor referrals to local businesses and revenues (*Major objective #5*)
- Participate in riverfront planning (*Major objective #4*)
- Continue to cover Visitor Center operating costs (*Major objective #2*)
- Continue to offer a venue for local artisans where their goods can be sold and add new consignors whose work is an asset to the Information Center and a reflection of the community. (*Major objective #11*)

SUMMARY OF EXPENDITURES

	<u>ACTUAL 2016</u>	<u>BUDGET 2017</u>	<u>REVISED 2017</u>	<u>BUDGET 2018</u>
PERSONNEL SERVICES	\$ 72,073	\$ 79,777	\$ 79,919	\$ 83,460
SUPPLIES	159,431	139,800	149,019	132,665
CHARGES FOR SERVICES	11,362	10,700	8,770	9,070
CONTINGENCY	-	1,000	-	-
TOTAL EXPENDITURES	<u>\$ 242,866</u>	<u>\$ 231,277</u>	<u>\$ 237,708</u>	<u>\$ 225,195</u>

Marketing & Events Department

DESCRIPTION

The Marketing and Events Manager recruits, secures and coordinates 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.

The Marketing and Events Department will have significant influence over the following Major Objectives from the Eagle Strategic Plan:

- Develop River Park Project, Maximize Economic Benefits
- Stimulate Economic Vitality, Development
- Continue Investing in Outdoor Activities, Recreation, and Open Space
- Enhance the Town's Communications, Build Eagle's Brand
- Initiate and Maintain a Community Building Effort

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 Board of Trustees. 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 Board of Trustees' 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 are open to the public.

2017 ACCOMPLISHMENTS

Events

- Funded and oversaw 25 MEAC events
- Funded and oversaw over 25 Community Request events and programs
- Transitioned the production of the annual Flight Days and 4th of July Events in house and realized savings of over \$20,000
- Sold over \$16,000 of sponsorship for Flight Days, Easter Egg Hunt and other town produced events
- Improved event permitting process and internal communications
- Established a draft of special events policies to be adopted by the board
- Formalized the event permit process

Marketing/PR

- Applied for and received a \$25,000 grant for 2018 Marketing Expenses from the Colorado Tourism Office
- Executed a diverse media plan including digital display ads, regional print, social, and new out-of-home ads (billboards) on the front range

Marketing and Events Department (continued)

2017 ACCOMPLISHMENTS (continued)

- Contracted and managed a new Public Relations effort for general town communication support, a tourism focused PR campaign, and a significant increase in earned media and regional media coverage
- Increased website traffic to EagleOutside.com over 80% Y.O.Y. while decreasing our Cost Per Action over 50%
- Notable PR wins include NatGeo top 20 Mountain Bike Towns, Elevation Outdoors Top Towns Finalist (final announcement in November), and HGTV Show Location (show airs in January 2018)

GOALS/STRATEGIC PLAN ALIGNMENT

- Develop a marketing message to highlight the quality of life in Eagle
- Grow and manage the marketing plan to a targeted national audience to bring new visitors to town (*Major Objectives 2, 4, 5, 9, 11*)
- Finalize development, adoption and implementation of special event policies and procedures (*Major objective 2, 13*)
- Analyze regional special events in 2018 and create a sales strategy to solicit events to move to Eagle in 2019 (*Major Objective 9*)
- Develop new partnerships with other mountain communities for event and marketing collaboration (*Major Objective 9*)

HIGHLIGHTS

- Expanding our marketing to a national audience with help from the Colorado Tourism Office Marketing Matching Grant of \$25,000
- Implementing high tech, industry leading marketing technology into our advertising strategy
- Taking over operations of the Eagle Outside Festival with the goal of growing the event to new market segments

SUMMARY OF EXPENDITURES

	ACTUAL 2016	BUDGET 2017	REVISED 2017	BUDGET 2018
PERSONNEL SERVICES	\$ 46,656	\$ 120,803	\$ 118,030	\$ 113,082
SUPPLIES	8,561	9,000	6,996	6,700
CHARGES FOR SERVICES	161,509	151,500	176,256	224,990
TOTAL EXPENDITURES	\$ 216,726	\$ 281,303	\$ 301,282	\$ 344,772

Note: 2018 Projected Marketing Revenues (Occupation Lodging tax, Marketing fees, Special Event Permits, Sponsorship & Event Fees and Grants) are \$200,000

THIS PAGE INTENTIONALLY LEFT BLANK

Water Fund

DESCRIPTION

Responsible for providing quality domestic water service safe to all Town residents, as well as out of Town users. Responsibilities include maintaining the water treatment plant, the distribution system, water meters, managing residential distribution and forming a long-range capital plan. The Town funds the system through fees to customers, which are adjusted annually, and tap fees. The Town is embarking on the construction of a second water treatment plant, the Lower Basin Water Treatment Plant to provide redundant service into the future.

2017 ACCOMPLISHMENTS

- Finished design of Lower Basin Water Treatment Plant
- Selected CMAR contractor for Lower Basin Water Treatment Plant
- Continued Leak Detection program
- Worked on Rate and Tap Fee study
- Maintained and operated Water System efficiently per State regulations
- Started Conservation program

GOALS/STRATEGIC PLAN ALIGNMENT *(Major Objectives #3 & 7)*

- Secure SRF Funding LBWTP
- Start construction LBWTP July, 2018
- Violet Lane water line construction
- Perform a self-audit to ensure correct billing and improve efficiency of system
- Water Efficiency Plan - apply for grants
- Continue work on Distribution System analysis

HIGHLIGHTS

- Lower Basin Water Treatment Plant Construction
- Efficiency Plan
- One new Pickup Truck

WATER FUND SUMMARY

	ACTUAL 2016	BUDGET 2017	REVISED 2017	BUDGET 2018
FUND BALANCES (Beginning):				
UNRESTRICTED	\$ 8,526,419	\$ 9,074,899	\$ 9,568,090	\$ 14,457,923
RESTRICTED FOR DEBT SERVICE	-	-	-	-
FUND BALANCE - BEGINNING	\$ 8,526,419	\$ 9,074,899	\$ 9,074,899	\$ 14,457,923
REVENUE				
Operating Revenues	\$ 2,830,925	\$ 2,975,583	\$ 3,061,879	\$ 4,070,067
Interest on Investments	52,427	50,550	108,750	120,816
Other Revenue	112,965	126,600	43,040	47,500
Prepaid Plant Investment Fees	-	-	3,757,575	-
Plant Investment Fees (Tap Fees)	340,760	300,000	448,510	325,000
Loan Proceeds	-	-	-	16,000,000
TOTAL REVENUE	\$ 3,337,076	\$ 3,452,733	\$ 7,419,754	\$ 20,563,383
TOTAL SOURCES	\$ 11,863,495	\$ 12,527,632	\$ 16,494,653	\$ 35,021,306
EXPENDITURES				
Operating Expenditures	\$ 1,129,146	\$ 1,195,976	\$ 1,186,775	\$ 1,437,841
Capital Expenditures	821,480	592,784	429,850	6,716,200
Debt Service	284,780	284,780	342,780	359,780
Admin Charges to General Fund	60,000	70,347	77,325	89,917
TOTAL EXPENDITURES	\$ 2,295,405	\$ 2,143,887	\$ 2,036,730	\$ 8,603,738
FUND BALANCES (Ending):				
UNRESTRICTED	\$ 9,568,090	\$ 10,383,745	\$ 14,457,923	\$ 25,715,568
RESTRICTED FOR DEBT SERVICE ¹	-	-	-	702,000
TOTAL FUND BALANCES (Ending):	\$ 9,568,090	\$ 10,383,745	\$ 14,457,923	\$ 26,417,568

¹ Funds received from the debt service surcharge that will be restricted solely for the debt service for the Lower Basin Water Treatment Plant

FUND: WATER

<u>DETAIL OF REVENUES</u>		<u>ACTUAL</u> 2016	<u>BUDGET</u> 2017	<u>REVISED</u> 2017	<u>BUDGET</u> 2018
52-434-70	DEBT SERVICE SURCHARGE	\$ -	\$ -	\$ -	\$ 702,000
52-434-80	WATER SALES - IN TOWN	2,442,649	2,547,300	2,662,000	2,928,200
52-434-83	WATER SALES - OUT OF TOWN	388,276	428,283	399,879	439,867
52-434-85	WATER MATERIALS/OTHER	25,165	41,600	25,000	30,000
52-434-90	PLANT INVESTMENT FEES (TAP FEES)	340,760	300,000	448,510	325,000
52-434-92	PLANT INVESTMENT FEES (prepaid)	-	-	3,757,575	-
52-436-50	WATER INTEREST	51,997	50,000	108,000	120,000
52-436-60	WATER RIGHTS INTEREST	430	550	750	816
52-436-75	SERVICE CHARGE	19,177	20,000	18,040	17,500
52-436-80	REIMBURSABLE INCOME	68,623	65,000	-	-
52-436-91	LOAN PROCEEDS	-	-	-	16,000,000
	TOTAL REVENUE	<u>\$ 3,337,076</u>	<u>\$ 3,452,733</u>	<u>\$ 7,419,754</u>	<u>\$ 20,563,383</u>

FUND: WATER

SUMMARY OF EXPENDITURES

	<u>ACTUAL</u> 2016	<u>BUDGET</u> 2017	<u>REVISED</u> 2017	<u>BUDGET</u> 2018
PERSONNEL SERVICES	\$ 568,346	\$ 468,626	\$ 442,585	\$ 586,641
SUPPLIES	129,899	166,600	211,600	250,300
CHARGES FOR SERVICES	397,146	476,250	448,090	516,400
FIXED CHARGES	33,754	34,500	34,500	34,500
CAPITAL EXPENDITURES	821,480	592,784	429,850	6,716,200
DEBT SERVICE	284,780	284,780	342,780	359,780
CONTINGENCY	-	50,000	50,000	50,000
TRANSFER TO OTHER FUNDS	60,000	70,347	77,325	89,917
TOTAL EXPENDITURES	<u>\$ 2,295,405</u>	<u>\$ 2,143,887</u>	<u>\$ 2,036,730</u>	<u>\$ 8,603,738</u>

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 waste water plant was built in 1997 and expanded in 2007, and has sufficient capacity for all foreseeable growth in the Town.

2017 ACCOMPLISHMENTS

- Improved electrical savings due to operational changes
- Chemical savings due to operational changes
- Continued Camera and Flushing system maintenance
- Maintenance at the plant have improved

2018 GOALS/STRATEGIC PLAN ALIGNMENT (Major Objective 7)

- Continue Flushing program
- Improvements to Lift Station
- Hire one employee – Flushing program
- Tap Fee and Rate Study
- Mixing Zone study

HIGHLIGHTS

- Personnel
- Mixing Zone study

WASTE WATER FUND SUMMARY

	ACTUAL 2016	BUDGET 2017	REVISED 2017	BUDGET 2018
FUND BALANCE - BEGINNING	\$ 2,032,774	\$ 2,599,785	\$ 2,730,853	\$ 4,139,929
RATE STABILIZATION ACCOUNT ¹	\$ 195,561	\$ 208,313	\$ 186,131	\$ 205,822
REVENUE				
Operating Revenues	\$ 2,106,202	\$ 2,206,050	\$ 2,239,820	\$ 2,352,000
Interest on Investments	7,460	8,000	16,325	24,000
Taxes	169,373	177,026	177,026	-
Plant Investment Fees (Tap Fees)	410,000	400,000	930,000	450,000
TOTAL REVENUE	\$ 2,693,034	\$ 2,791,076	\$ 3,363,171	\$ 2,826,000
TOTAL SOURCES	\$ 4,921,369	\$ 5,599,174	\$ 6,280,155	\$ 7,171,751
EXPENDITURES				
Operating Expenditures	\$ 684,522	\$ 810,919	\$ 785,147	\$ 1,023,702
Capital Expenditures	111,483	-	-	190,000
Debt Service	1,148,380	1,176,186	1,111,117	940,991
Transfers-Out	60,000	48,405	38,140	60,460
TOTAL EXPENDITURES	\$ 2,004,385	\$ 2,035,510	\$ 1,934,404	\$ 2,215,153
RATE STABILIZATION ACCOUNT ¹	\$ 186,131	\$ 214,831	\$ 205,822	\$ 271,041
FUND BALANCE - ENDING	\$ 2,730,853	\$ 3,348,833	\$ 4,139,929	\$ 4,685,557

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

FUND: WASTEWATER

<u>DETAIL OF REVENUES</u>		<u>ACTUAL</u> <u>2016</u>	<u>BUDGET</u> <u>2017</u>	<u>REVISED</u> <u>2017</u>	<u>BUDGET</u> <u>2018</u>
51-434-70	SERVICE FEES	\$ 2,106,202	\$ 2,206,050	\$ 2,239,820	\$ 2,352,000
51-431-15	LOAN PAYMENT MILL LEVY 1	169,373	177,026	177,026	-
51-436-50	INTEREST INCOME	7,460	8,000	16,325	24,000
51-434-90	PLANT INVESTMENT FEES (TAP FEES)	410,000	400,000	930,000	450,000
	TOTAL REVENUE	<u>\$ 2,693,034</u>	<u>\$ 2,791,076</u>	<u>\$ 3,363,171</u>	<u>\$ 2,826,000</u>

1 Mill Levy received to pay for 1997 waste water loan which will be paid in full in 2017, revenues will expire with debt

FUND: WASTEWATER

SUMMARY OF EXPENDITURES

	<u>ACTUAL 2016</u>	<u>BUDGET 2017</u>	<u>REVISED 2017</u>	<u>BUDGET 2018</u>
PERSONNEL SERVICES	\$ 196,232	\$ 217,334	\$ 216,862	\$ 333,892
SUPPLIES	115,989	119,600	118,300	142,800
CHARGES FOR SERVICES	345,676	396,860	402,445	470,010
FIXED CHARGES	26,625	27,125	27,125	27,000
CAPITAL OUTLAY	111,483	-	-	190,000
DEBT SERVICE	1,148,380	1,176,186	1,111,117	940,991
CONTINGENCY	-	50,000	20,415	50,000
TRANSFER TO OTHER FUNDS	60,000	48,405	38,140	60,460
TOTAL EXPENDITURES	<u>\$ 2,004,385</u>	<u>\$ 2,035,510</u>	<u>\$ 1,934,404</u>	<u>\$ 2,215,153</u>

Refuse Fund

DESCRIPTION

Beginning in April of 2009 the Town contracted out to a private hauler for pickup and disposal of curbside residential solid waste and recycling. The Town also provides other services: the recycling drop center at the public works facility (capital and maintenance only, O&M is paid by Eagle County) and the Yard Waste collection on Violet Lane.

2017 ACCOMPLISHMENTS

- Operated Yard Waste facility within budget
- Continue to provide trash service in an economic manner

2018 GOALS

- Keep up on grinding at Yard Waste
- Work with Vail Honeywagon on composting leaves and grass

HIGHLIGHTS

- Grinding
- Compost

REFUSE FUND SUMMARY

	ACTUAL 2016	BUDGET 2017	REVISED 2017	BUDGET 2018
FUND BALANCE - BEGINNING	\$ 128,103	\$ 116,712	\$ 171,618	\$ 171,724
REVENUE				
Operating Revenues	\$ 574,900	\$ 593,090	\$ 590,030	\$ 612,592
Non-Operating Revenues	1,107	1,200	1,620	1,800
Transfers-In	10,577	-	-	-
TOTAL REVENUE	\$ 586,584	\$ 594,290	\$ 591,650	\$ 614,392
TOTAL SOURCES	\$ 714,687	\$ 711,002	\$ 763,268	\$ 786,116
EXPENDITURES				
Operating Expenditures	\$ 514,319	\$ 575,944	\$ 572,544	\$ 602,571
Capital Expenditures	-	-	-	-
Transfers-Out	28,750	18,500	19,000	19,500
TOTAL EXPENDITURES	\$ 543,069	\$ 594,444	\$ 591,544	\$ 622,071
FUND BALANCE - ENDING	\$ 171,618	\$ 116,558	\$ 171,724	\$ 164,045

FUND: REFUSE

DETAIL OF REVENUES

	ACTUAL 2016	BUDGET 2017	REVISED 2017	BUDGET 2018
OPERATING REVENUES				
53-434-40 SERVICE FEES	\$ 517,659	\$ 535,600	\$ 532,000	\$ 553,977
53-434-50 YARDWASTE/RECYCLE CENTER FEE	38,182	38,300	38,700	39,090
53-434-60 ADMINISTRATIVE FEE	19,059	19,190	19,330	19,525
OPERATING REVENUES	\$ 574,900	\$ 593,090	\$ 590,030	\$ 612,592
NON-OPERATING REVENUES				
53-436-50 INTEREST INCOME	\$ 1,107	\$ 1,200	\$ 1,620	\$ 1,800
53-436-70 MISCELLANEOUS REVENUE	-	-	-	-
NON-OPERATING REVENUES	\$ 1,107	\$ 1,200	\$ 1,620	\$ 1,800
TRANSFERS				
53-437-30 TRANSFER FROM GENERAL FUND	\$ 10,577	\$ -	\$ -	\$ -
TOTAL TRANSFERS	\$ 10,577	\$ -	\$ -	\$ -
TOTAL REVENUES	\$ 586,584	\$ 594,290	\$ 591,650	\$ 614,392

SUMMARY OF EXPENDITURES

	ACTUAL 2016	BUDGET 2017	REVISED 2017	BUDGET 2018
PERSONNEL SERVICES	\$ -	\$ 9,144	\$ 9,144	\$ 9,144
SUPPLIES	699	2,500	3,250	3,250
CHARGES FOR SERVICES	513,619	564,300	560,150	590,177
TRANSFERS TO OTHER FUNDS	28,750	18,500	19,000	19,500
TOTAL EXPENDITURES	\$ 543,069	\$ 594,444	\$ 591,544	\$ 622,071

Capital Improvements Fund

DESCRIPTION

This fund provides for land acquisition, construction of major capital improvement projects and 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.

2017 ACCOMPLISHMENTS

- Completed first year of improvements of the Pavement Management Plan
- Upgrades to the Police and Public Works Fleet including purchase of new dump truck.
- Completed major re-roof of Town Hall.

GOALS/STRATEGIC PLAN ALIGNMENT *(Major Objective #7)*

- Town Shop Painting, lighting and roof work
- Highway 6 Planning and Design Study
- One Police Patrol Vehicle purchase
- One Pick Up Truck purchase
- Town-wide Sprinkler System Upgrades
- Monument Reader Board completion
- Investment in Public Safety Records Management System Upgrade
- Develop organization-wide Five-Year Capital Improvement Program

HIGHLIGHTS

- Continue to replace fleet
- Prepare Capital Improvements Plan

CAPITAL IMPROVEMENTS FUND SUMMARY

	ACTUAL 2016	BUDGET 2017	REVISED 2017	BUDGET 2018
FUND BALANCES (Beginning):				
RESTRICTED FOR:				
COMMUNITY ENHANCEMENT	\$ 37,662	\$ 81,339	\$ 79,779	\$ 124,400
TRANSPORTATION EXPENDITURES	-	-	-	1,671,649
TABOR RESERVE	34,000	17,225	15,000	19,199
ASSIGNED:	-	-	-	-
UNASSIGNED:	488,935	1,162,217	1,233,184	2,369,909
TOTAL FUND BALANCES (Beginning)	<u>\$ 560,597</u>	<u>\$ 1,260,781</u>	<u>\$ 1,327,963</u>	<u>\$4,185,157</u>
REVENUE				
31-430-45 Capital Improvement Interest	\$ 15,534	\$ 8,000	\$ 18,940	\$ 42,000
31-430-46 Community Enhancement Interest	453	600	1,225	2,003
31-430-50 Community Enhancement ¹	42,545	44,551	43,396	44,047
31-430-75 CDOT Devolution	-	-	1,671,649	-
31-430-77 Eagle County Contributions	25,000	125,000	-	150,000
31-430-78 ECO Reimbursement	173,778	-	-	-
31-430-85 Street Impact Fees	23,650	45,000	73,374	55,000
31-430-86 Use Tax	325,816	363,000	471,343	325,000
31-437-10 Transfer from General Fund	650,000	1,217,246	1,217,246	200,000
TOTAL REVENUE	<u>\$ 1,256,777</u>	<u>\$ 1,803,397</u>	<u>\$ 3,497,173</u>	<u>\$ 818,050</u>
TOTAL SOURCES	<u>\$ 1,817,374</u>	<u>\$ 3,064,178</u>	<u>\$ 4,825,136</u>	<u>\$5,003,207</u>
EXPENDITURES				
Capital Expenditures	\$ 489,411	\$ 774,634	\$ 608,979	\$ 716,150
Transfer to General Fund	-	-	31,000	-
TOTAL EXPENDITURES	<u>\$ 489,411</u>	<u>\$ 774,634</u>	<u>\$ 639,979</u>	<u>\$ 716,150</u>
FUND BALANCES (Ending):				
RESTRICTED FOR:				
COMMUNITY ENHANCEMENT	\$ 79,779	\$ 125,890	\$ 124,400	\$ 168,447
TRANSPORTATION EXPENDITURES	-	-	1,671,649	1,671,649
TABOR RESERVE	15,000	23,239	19,199	21,485
ASSIGNED:	-	1,217,246	-	200,000
UNASSIGNED:	1,233,184	923,169	2,369,909	2,225,477
TOTAL FUND BALANCES (Ending):	<u>\$ 1,327,963</u>	<u>\$ 2,289,544</u>	<u>\$ 4,185,157</u>	<u>\$4,287,057</u>

¹ Per Holy Cross 2010 Franchise agreement

DETAIL CAPITAL EXPENDITURES

	ACTUAL 2016	BUDGET 2017	REVISED 2017	BUDGET 2018
BLDGS, PARKS & OPEN SPACE				
31-51-724 Pool and Ice Capital Improvements Funding	\$ 40,000	\$ 40,000	\$ 40,000	\$ 50,000
31-51-726 Old Town Hall Improvements	1,637	-	-	-
31-51-727 Bus Shelters	73,597	-	-	-
31-51-728 Castle Peak Senior Center	25,000	-	-	-
31-51-730 Town Hall Improvements	38,238	-	160,000	-
31-51-765 Eagle Valley Trail Funding	-	-	-	200,000
31-51-745 Town Parks Improvements	52,623	-	-	45,000
31-51-750 Town Shop Improvements	14,675	-	-	35,000
TOTAL BLDGS, PARKS & OPEN SPACE	\$ 245,769	\$ 40,000	\$ 200,000	\$ 330,000
STREETS & RIGHTS-OF-WAY				
31-52-712 R-O-W Improvements	\$ 28,925	\$ -	\$ 5,000	\$ 25,000
31-52-716 CBD Parking/Streetscape Improvements	-	-	-	5,000
31-52-719 Monument Reader Board	-	-	-	20,000
31-52-723 Grand Avenue Planning	5,608	300,000	3,430	200,000
31-52-729 Path Improvements	(74)	-	-	-
31-52-734 Eby Creek Road Construction	3,816	21,634	-	-
31-52-737 Traffic Control Improvements	-	-	40,000	20,000
31-52-740 Street Lights	-	30,000	-	-
TOTAL STREETS & RIGHTS-OF-WAY	\$ 38,275	\$ 351,634	\$ 48,430	\$ 270,000
EQUIPMENT				
31-54-728 Snow Removal Equipment	\$ -	\$ 35,000	\$ 37,650	\$ -
31-54-730 Multipurpose Truck	-	160,000	160,000	-
31-54-740 4x4 Pickups	82,559	-	-	32,000
31-54-764 Tents	9,956	-	-	-
31-54-765 Trailer	6,634	-	-	6,200
31-54-780 Mower	10,799	8,000	7,328	-
31-54-785 Skidsteer	-	60,000	59,571	-
31-55-715 Police Equipment	-	-	11,000	33,000
31-55-724 Patrol Vehicles	95,418	85,000	85,000	44,950
TOTAL EQUIPMENT	\$ 205,366	\$ 348,000	\$ 360,549	\$ 116,150
CONTINGENCY				
31-51-900 CONTINGENCY	\$ -	\$ 35,000	\$ -	\$ -
TRANSFERS				
31-51-940 Transfer to Sales Tax CIF	\$ -	\$ -	\$ 31,000	\$ -
TOTAL TRANSFERS	\$ -	\$ -	\$ 31,000	\$ -
TOTAL EXPENDITURES	\$ 489,411	\$ 774,634	\$ 639,979	\$ 716,150

THIS PAGE INTENTIONALLY LEFT BLANK

Sales Tax Capital Improvement Fund (Eagle River Park Fund)

DESCRIPTION

All expenses associated with the Eagle River Park will be 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, will be receipted in this fund.

2017 ACCOMPLISHMENTS

- Coordinated design of Upland River Park with Eagle County Commissioners and Staff
- Contracted with NV5 as Project Manager
- Steering Committee and public engaged in the design of the Upland Park
- Revised park plan to avoid Johnson Property
- Coordinated project with Case Family
- Completed the design of both the upland park and whitewater park
- Executed revised IGA with Eagle County
- Executed Use Agreement with Eagle County for construction of whitewater park
- Selected and engaged contractor of whitewater park
- Constructed Centennial Park Playground

GOALS/STRATEGIC PLAN ALIGNMENT (Major Objective #4)

- Complete construction of whitewater park
- Complete construction of phase one of upland park
- Obtain grant funding and private donations for select amenities of the Eagle River Park
- Complete landscaping around Centennial Park Playground

HIGHLIGHTS

- Resolved rodeo parking concerns with Eagle County
- Complete construction of first phase improvements of Eagle River Park

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

	ACTUAL 2016	BUDGET 2017	REVISED 2017	BUDGET 2018
FUND BALANCES (Beginning):				
RESTRICTED FOR:				
RESERVE	\$ -	\$ 161,619	\$ 161,619	\$ 161,619
CAPITAL IMPROVEMENTS	-	6,237,014	5,928,201	4,494,820
ASSIGNED FOR CAPITAL PROJECTS/DEBT SERVICE	-	-	130,138	312,988
TOTAL FUND BALANCES (Beginning)	\$ -	\$ 6,398,633	\$ 6,219,958	\$ 4,969,427
REVENUE				
61-431-30 Sales Tax	\$ 197,874	\$ 512,312	\$ 497,615	\$ 512,543
61-436-10 Interest - ColoTrust STCIF	594	-	5,273	8,980
61-436-20 Interest - UMB Project Fund	13,161	-	60,463	30,000
61-436-30 Interest - UMB COI Project Fund	28	-	18	-
61-436-50 Bond Proceeds	5,200,000	-	-	-
61-436-60 Bond Premium	967,936	-	-	-
61-437-31 Transfer from Capital Improvements Fund	-	-	31,000	-
61-437-81 Transfer from Open Space Fund	-	-	17,000	-
TOTAL REVENUE	\$ 6,379,593	\$ 512,312	\$ 611,369	\$ 551,523
TOTAL SOURCES	\$ 6,379,593	\$ 6,910,945	\$ 6,961,465	\$ 5,520,950
EXPENDITURES				
CHARGES FOR SERVICES				
61-50-372 Meeting Expense	\$ -	\$ 13,000	\$ 13,000	\$ 5,000
61-50-347 Professional Services	-	69,000	69,000	38,586
TOTAL CHARGES FOR SERVICES	\$ -	\$ 82,000	\$ 82,000	\$ 43,586
CAPITAL OUTLAY				
61-50-745 Town Park Improvements	\$ -	\$ 350,000	\$ 350,000	\$ 50,000
61-50-750 Design	-	356,395	456,395	100,000
61-50-760 Construction	-	465,000	514,670	4,100,000
61-50-715 Acquisitions	-	150,000	330	-
TOTAL CAPITAL OUTLAY	\$ -	\$ 1,321,395	\$ 1,321,395	\$ 4,250,000
DEBT SERVICE				
61-50-815 Debt Service	\$ -	\$ 319,538	\$ 85,000	\$ 90,000
61-50-816 Debt Service Interest	53,422	-	234,538	231,138
61-50-810 Cost of Issuance	106,212	-	-	-
61-50-820 Agent Fees	-	-	500	500
TOTAL DEBT SERVICE	\$ 159,634	\$ 319,538	\$ 320,038	\$ 321,638
CONTINGENCY				
61-50-900 CONTINGENCY	\$ -	\$ 268,605	\$ 268,605	\$ 74,890
TOTAL EXPENDITURES	\$ 159,634	\$ 1,991,538	\$ 1,992,038	\$ 4,690,114
FUND BALANCES (Ending):				
RESTRICTED FOR:				
RESERVE	\$ 161,619	\$ 161,619	\$ 161,619	\$ 161,619
CAPITAL IMPROVEMENTS	5,928,201	4,757,788	4,494,820	156,344
ASSIGNED FOR CAPITAL PROJECTS/DEBT SERVICE	130,138	-	312,988	512,873
TOTAL FUND BALANCES (Ending):	\$ 6,219,958	\$ 4,919,407	\$ 4,969,427	\$ 830,836

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. At the end of 2017, fund balance is projected to be approximately \$96,000.

2017 ACCOMPLISHMENTS

- There were no budgeted projects for 2017.

GOALS/STRATEGIC PLAN ALIGNMENT

- Assist in funding the cost of construction for the Eagle River Park. Budgeted \$75,000 in 2018 for a specific project at the Eagle River Park. (*Major Objective #4*)

CONSERVATION TRUST FUND SUMMARY

	ACTUAL 2016	BUDGET 2017	REVISED 2017	BUDGET 2018
FUND BALANCE - BEGINNING	\$ 27,253	\$ 36,333	\$ 64,177	\$ 96,289
REVENUES				
71-430-10 Lottery Proceeds	\$ 36,626	\$ 35,000	\$ 31,262	\$ 32,000
71-430-20 Interest on Investments	298	575	850	1,152
TOTAL REVENUES	\$ 36,924	\$ 35,575	\$ 32,112	\$ 33,152
TOTAL SOURCES	\$ 64,177	\$ 71,908	\$ 96,289	\$ 129,441
EXPENDITURES				
71-50-750 Park Improvements	\$ -	\$ -	\$ -	\$ 75,000
TOTAL EXPENDITURES	\$ -	\$ -	\$ -	\$ 75,000
FUND BALANCE - ENDING	\$ 64,177	\$ 71,908	\$ 96,289	\$ 54,441

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 \$2 per night 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 which 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.

2017 ACCOMPLISHMENTS

- **Hardscrabble Ranch Open Space Acquisition** – The Town contributed \$600,000 towards this historic and popular open space purchase. This was the largest single expenditure of Open Space dollars in the fund's history, but it was precisely the type of project that the fund was established for. Staff continues to work in partnership with Eagle County on the provisions of the Conservation Easement and Management Plan for the property.
- **Abrams Creek Connector Trail** – This new trail and bridges, which had been envisioned for more than seven years, were finally able to be built due to the Town's acquisition of the Abrams Creek Open Space property in 2016.
- **Trail Maintenance, Trail Signage, and General Maintenance Tasks** – The addition of the new Seasonal Open Space Trails Technician position greatly increased the number of general labor tasks that could be completed during the Open Space Department's busiest four months of the year. The positive impacts made by the addition of this position was noticed by staff and community.
- **Special Events Assistance** – Provided federal permitting, logistics, and venue support for large scale special events held on Town open space including the Eagle Outside Festival, the GoPro Mountain Games, and the Colorado High School League Mountain Biking Championships.
- **Land Management and Stewardship** – Completed routine but important annual open space stewardship tasks, including noxious weed abatement, pest control, hazards mitigation, and winter wildlife closures. Managed volunteer groups and professional contractors who performed trail construction and maintenance tasks.

GOALS / STRATEGIC PLAN ALIGNMENT

- Coordinate extensively with Eagle County and the BLM on the long-range Management Plan for the Hardscrabble Ranch open space to ensure that the Town's interests and vision for the property are incorporated. Town staff will work closely with Eagle County Open Space staff on the implementation of the Management Plan once the property is opened to the public in 2018. *(Major Objectives 1, 2 and 9)*

Open Space Fund (continued)

GOALS / STRATEGIC PLAN ALIGNMENT (continued)

- Expand natural history interpretation and environmental education opportunities. This will include working with Walking Mountains Science Center on classroom-based programs, adult focused programs, and interpretive trail signage. Also, explore the possibility for a nature center in or near town. *(Major Objective 9)*
- Work with Eagle County, the BLM, and the private sector on identifying a specific location for a campground and a funding mechanism to initiate construction. This would greatly promote Eagle's reputation as an accessible outdoor recreation destination. *(Major Objectives 2, 4, 5, and 9)*
- Aggressively pursue GOCO and other grant opportunities for new programs or amenities that fit within the Open Space purview. Explore other funding mechanisms so that the Open Space fund can keep pace with the projects desired by the community. *(Major Objectives 2 and 9)*
- Continue to perform land management tasks that are consistent with best stewardship practices. *(Major Objectives 9 and 13)*

HIGHLIGHTS

The 2018 budget will serve as a rebuilding year to stabilize the Open Space fund balance after the very significant expenditure of \$600,000 for the Hardscrabble Ranch open space in 2017. No significant capital projects are proposed.

OPEN SPACE PRESERVATION FUND SUMMARY

	ACTUAL 2016	BUDGET 2017	REVISED 2017	BUDGET 2018
FUND BALANCE - BEGINNING	\$ 1,057,779	\$ 782,720	\$ 847,618	\$ 185,865
REVENUES				
81-430-10 Lodging Tax	\$ 134,127	\$ 136,500	\$ 134,000	\$ 134,500
81-430-15 Penalty & Interest	5	-	1,115	-
81-430-20 Interest on Investments	6,764	4,000	5,882	1,440
81-430-30 Usage Fees	528	300	300	300
81-431-00 State Grants (GOCO)	41,015	-	-	-
81-433-00 Other Grants	9,150	10,800	-	-
81-434-10 Reimbursable Revenue	55,026	-	-	-
81-436-70 Miscellaneous	500	-	-	-
TOTAL REVENUES	\$ 247,117	\$ 151,600	\$ 141,297	\$ 136,240
TOTAL SOURCES	\$ 1,304,896	\$ 934,320	\$ 988,915	\$ 322,105
EXPENDITURES				
Operating Expenses	\$ 150,040	\$ 622,684	\$ 109,050	\$ 127,813
Capital Expenditures	307,238	51,000	677,000	27,000
Transfers-Out	-	-	17,000	-
TOTAL EXPENDITURES	\$ 457,278	\$ 673,684	\$ 803,050	\$ 154,813
FUND BALANCE - ENDING	\$ 847,618	\$ 260,636	\$ 185,865	\$ 167,292

FUND: OPEN SPACE

SUMMARY OF EXPENDITURES

	<u>ACTUAL</u> 2016	<u>BUDGET</u> 2017	<u>REVISED</u> 2017	<u>BUDGET</u> 2018
PERSONNEL	\$ 38,164	\$ 70,334	\$ 60,281	\$ 70,063
MATERIALS & SUPPLIES	17,195	7,800	7,776	7,250
CHARGES FOR SERVICES	89,928	39,300	31,293	45,800
DISCRETIONARY FUNDING	-	-	5,000	-
FIXED CHARGES	4,754	5,250	4,700	4,700
CAPITAL EXPENDITURES	307,238	51,000	677,000	27,000
CONTINGENCY	-	500,000	-	-
TRANSFERS	-	-	17,000	-
TOTAL EXPENDITURES	<u>\$ 457,278</u>	<u>\$ 673,684</u>	<u>\$ 803,050</u>	<u>\$ 154,813</u>

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 (pop. Approximately 6,600) 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. 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 golf course, a county-fair venue, and a variety of restaurants. The community has an authentic western flavor and friendly vibe, attracting topnotch 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 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 1921. The Town is a council-manager form of government led by a 7-member board of trustees elected for four-year terms. The trustees appoint the Town Manager, Town Attorney, and Municipal Court Judge. The Town has a staff of approximately 40 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, trustees, and employees of the Town 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 (the Plan) has been prepared for the citizens of Eagle by the employees of the Town in collaboration with the Board of Trustees. 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, Trustees, and the community regarding the direction of the Town and specific objectives
- Identifies 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 Trustees, 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 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 objectives 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 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 Trustees make final policy or investment decisions. Outreach efforts on the River Park project, and upcoming outreach on the new water treatment plant are examples. The Town will provide ample opportunities for citizens to be engaged in the dialogue as specific issues are addressed.

ELEMENTS OF THE STRATEGIC PLAN

Foundation – The Town’s Mission and Behavioral Values establish a foundation for meeting the needs of the community, and defining how the employees of the Town will conduct business.

Business Values – The Town’s Business Values describe specific commitments to protect the interests of the residents and businesses in Eagle, for example reliable and cost-effective services, economic development, sound financial management, and transparency. These values provide the framework for identifying more explicit standards and for engaging with the community on important issues.

Standards - To provide consistent value to the community, and to be transparent in its decision making and communications, it is essential that the Town develop and comply with standards. A standard is simply a rule, a level of quality, or an achievement that is considered acceptable or desirable. The Town’s standards drive its activities, decisions, and proposed investments, whether they are internal policies or regulations. They also provide a mechanism for having a more meaningful dialogue with the community and empowering the Town’s staff to enhance quality of life in Eagle.

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’s Trustees, employees, community leaders, and the residents of Eagle. These collaborations will likely result in one or more policy decisions by the Trustees to address the stated problem or opportunity.

FOUNDATION

MISSION

Maintain and enhance quality of life for everyone in our community

STAFF BEHAVIORAL 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

BUSINESS VALUES

Business Values describe the Town’s commitments to advance the interests of Eagle’s residents and businesses. The Town’s Business Values establish a framework for developing more detailed standards, assessing risks, identifying issues, and evaluating and implementing solutions. These Business Values 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:



The following narrative provides more information on the Town’s Business Values and articulates some of the Town’s specific standards.

Sound Planning: The foundation for providing reliable services and quality of life is planning. The Town’s planning process is based on having a long-term view, identifying key standards, taking advantage of significant opportunities and mitigating risks. Specifically, The Town focuses on adequate resources, reliable infrastructure, compliance with regulations, and a local economy that supports high quality of life for Eagle residents. Infrastructure planning must ensure that the Town’s roads, parks, water system, and wastewater facilities are proactively maintained and when necessary modernized. Economic planning must adhere to specific standards that enhance and maintain quality of life for everyone in the community. Finally, planning is about creating a better future, which often requires a willingness to change. The Town is working to create a culture of continuous improvement where change is not only viewed as the norm, but essential for providing exceptional value to the community.

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. Securing community support for adequate funding requires that Town’s leadership and staff are trusted, that standards driving investment are clear, and that investment proposals are compelling. These investments must strike a balance between creating value for the community and the cost burden placed on residents and businesses. For these reasons, the Town pursues public participation in the decision-making process, which includes building strong relationships with elected officials, community leaders, and the public.

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. The Town is committed to delivering potable water service that is highly reliable, high quality, meets all regulatory standards, and is responsive to customer-reported problems. 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. This means going the extra mile to make sure that customers know where to find requested information, and ensuring that employees have the knowledge to

resolve a customer's problem. Finally, Eagle is a small town, so residents should receive consistent service with a personal touch, ideally where people come to trust individual Town employees to address their needs.

Protecting Public Health, Safety, and the Environment: Whether it is providing reliable water and sewer services that protect people and the environment, or providing highly responsive police service, the Town is committed to protecting the well-being of its people and the community. This means supporting dynamic and diverse neighborhoods, maintaining a strong framework for business opportunities, being good stewards of the environment and addressing the problem of greenhouse gasses. These values drive a comprehensive land-use and development code that guides smart and safe development.

Sound 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. These resources, which come from the Town's ongoing revenue sources, include local and county sales taxes, property taxes, utility franchise taxes, lodging and occupation taxes, water service bills, new customer water tap fees, and fees for licensing, permitting, planning, and zoning. 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. These financial practices and reserves are necessary for earning favorable credit ratings for bond funds, which gives the Town access to low-cost financing for infrastructure improvements. Combined with aggressively pursuing grant funding and improving efficiency, the Town's financial practices help keep fees for service low while allowing for investments in services, human resources, and infrastructure.

Economic Development: Eagle's economy is the engine for quality of life. Simply stated, Eagle is a place to live, work, raise a family, and retire. It is a place that attracts outdoor adventurers and tourists, allows businesses to grow, and offers travelers a friendly place to stop and purchase goods and services. 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. These assets are strong in comparison to many other communities, which gives Eagle a leg-up in determining its future. The economic impacts of visitors and economic development efforts by the Town, should align with the Town's vision and produce benefits for the residents in terms of amenities, special events, activities, jobs, wages, infrastructure, and revenue for the Town. In short, economic development activities and growth should align with the Town's mission of enhancing quality of life for everyone in the community. Development activities must also consider the desire to maintain an authentic small-town feel, where people know their community leaders and government officials, and it's easy to get around Eagle, whether you are walking, biking, or driving.

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. Eagle's population is not homogeneous, rather an eclectic combination of people and communities, whether these communities are based on location, age, income, or spoken language. Therefore, the staff and Trustees need to listen and understand community needs from a variety of perspectives. People from different communities need to feel they are being heard and feel connected to both the Town and people from other communities within Eagle. This involves embracing our common bond of being residents of Eagle while also valuing our differences. This transparent approach facilitates long-term and mutually beneficial relationships, ultimately leading to better policy decisions and levels of service that meet the needs of the community.

PURSuing OPPORTUNITIES AND MITIGATING RISKS

The Town of Eagle engages in planning, makes capital investments, and provides essential services designed to sustain a vibrant economy and high quality of life. Consequently, the Town must not only take advantage of opportunities, but analyze and mitigate significant risks, whether these risks relate to the economy, the reliability of essential services, the natural environment, public health, or public-safety. Properly addressing these risks, and pursuing opportunities to improve the community, requires that the Town maintain a robust planning process and recommend prudent policies and investments. The following Major Objectives address these opportunities and risks and are aligned with the Town's Business Values and key standards. They provide the basis for further collaboration and ultimately policy decisions by the Town's Trustees.

MAJOR OBJECTIVES

Using Major Objectives to Describe the Future – 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
- Making sure that the Town remains compliant with agreed-upon standards
- 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.

LIST OF MAJOR OBJECTIVES

The following Major Objectives describe the issues, discussions, and decisions likely to come before Eagle's Trustees within a 5-year planning horizon. As stated above, they do not represent final decisions by the staff or Trustees, rather they provide enough detail for the Town's staff to continue clarifying the issues, collaborating with experts, and leading a community dialogue. Each Major Objective lists key Business Values and standards, and is designed to align with the Town's mission statement, which is to *maintain and enhance 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. In summary, Eagle is a great place to live, work, raise a family, retire, and a great place to visit. The following Major Objectives address these fundamental realities in an integrated manner.

1. Develop a Long-Term Vision for Eagle
2. Enhance the Financial Health of the Town
3. Build Lower Basin Water Treatment Plant, Enhance Water Management
4. Develop River Park Project, Maximize Economic Benefits
5. Stimulate Economic Vitality, Development
6. Invest in Public Safety to Respond to Evolving Community Needs
7. Implement Priority Infrastructure Improvements
8. Improve Housing Availability and Affordability
9. Continue Investing in Outdoor Activities, Recreation, and Open Space
10. Address Essential Planning and Land-Use Challenges
11. Enhance the Town's Communications, Build Eagle's Brand
12. Initiate and Maintain a Community Building Effort
13. Improve Town Organization, Culture, and Workforce Effectiveness
14. Consider Implementing Home Rule

Major Objective No. 1: Develop a Long-Term Vision for Eagle

<i>Applicable Business Values</i>	<ul style="list-style-type: none"> • Mission – Maintain and Enhance Quality of Life for Everyone in Our Community • All Business Values
<i>Most Relevant Standards</i>	<ul style="list-style-type: none"> • A great place to live, work, raise a family, and retire • An economy that provides opportunities for a diverse population of all ages • Transportation system that facilitates pedestrian, bicycle and vehicular movements throughout the Town, making it easy to get around Eagle at any time of the day • Total population that supports a sustainable economy, is consistent with Eagle’s geography, and maintains a small-town feel • High quality infrastructure that encourages beneficial growth and development • Events and amenities that attract visitors and enhance quality of life for Eagle’s residents
<i>Background</i>	<p>Eagle is a community with 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. These assets are strong in comparison to many other communities, which means that the Town has a clear advantage in determining future quality of life.</p>
<i>Challenge/ Opportunity</i>	<p>Even though Eagle’s assets are strong, the Town needs to have a vision for the future and a plan for realizing this future. This vision, or vivid description of the future, is the basis for sound planning, policy decisions, and investments. More specifically, it will inform the process of working through and making final policy decisions related to the Major Objectives in this Strategic Plan.</p>
<i>Solution</i>	<p>Continue to collaborate with staff, Trustees, and the community to develop and maintain a vivid description of Eagle 15 years from now that addresses the following key issues:</p> <ul style="list-style-type: none"> • Population and demographics – Approximately 10,000 people 15 years from now • Community culture – How we treat each other and work together to build our future • Economic vitality, community amenities, and availability of jobs • Quality of infrastructure, especially water, wastewater, and transportation • Look and feel of the Town, and ease of transportation • Housing availability and affordability • Quality of the Town’s services, support, and communications • Community Engagement - Relationship between the Town and the various communities in Eagle
<i>Timing</i>	<p>The Strategic Planning process will result in a draft vision statement. Elements of this vision should be shared and discussed during the ongoing dialogue with the community on the objectives in the Strategic Plan, with more formal reviews and updates occurring every two years.</p>
<i>Staff Contacts</i>	<p><i>Town Manager, Town Engineer</i></p>

Major Objective No. 2: Enhance the Financial Health of the Town

<i>Applicable Business Values</i>	<ul style="list-style-type: none"> • Sound Planning and Appropriate Investment • Reliable and Cost-Effective Services • Sound Finances and Increasing Efficiency
<i>Most Relevant Standards</i>	<ul style="list-style-type: none"> • Revenues that fully fund operations costs, reserve funding, and needed capital investments • Investments that create compelling value for residents and businesses • Finances that are resilient to economic downturns • Strong credit ratings for bond funds, facilitating low financing costs • 20% reserve for general fund and adequate reserves for enterprise funds • Accurate and timely financial/budget reports • Documented financial standards, policies, and procedures
<i>Background</i>	<p>The ability to provide high levels of service and invest appropriately in future quality of life hinges on the staff and Trustees being stewards of the Town’s financial resources. These resources, which come from the Town’s ongoing revenue sources, include local and county sales taxes, water service bills, new customer water tap fees, and fees for licensing, permitting, planning, and zoning.</p>
<i>Challenge/ Opportunity</i>	<p>The challenge for the Town is to ensure that its financial management is sound and that current revenues reflect 100% of the revenue entitled to the Town under current regulations and policies. This should include developing strategies to increase revenue that are not burdensome to residents and taxpayers. These revenues can in turn be used to create compelling value for the community.</p>
<i>Solution</i>	<ul style="list-style-type: none"> • Benchmark current revenue given the Town’s size and economy • Update out-of-date fees and revenue sources • Raise water-service Tap Fees to reflect the cost of replacing shared system infrastructure • Assess current lodging revenues and determine lost revenue opportunities • Develop a stronger relationship with Eagle’s state sales tax representative to more proactively address issues with reporting and revenues • Develop ROI/revenue reports that analyze the benefits of economic development initiatives • Provide quarterly financial/budget reports to the Trustees and monthly reports to managers • Continue to perform and enhance training for financial staff and department managers • Review, enhance, and document financial standards, policies, and procedures • Develop a grant-funding strategy and aggressively pursuing grant funding in conjunction with Eagle’s infrastructure needs and economic development plans
<i>Timing</i>	<p>Lost opportunities mean lost revenue that can never be recovered. Addressing revenue issues should be a high priority.</p> <ul style="list-style-type: none"> • Review, enhance, and document financial standards by October 1, 2017 • Complete assessment items noted above and define specific corrective actions, including implementation milestones, by December 1, 2017
<i>Staff Contacts</i>	<p>Finance, Town Manager, Town Clerk</p>

Major Objective No 3: Build Lower Basin Water Treatment Plant, Enhance Water Management

<i>Applicable Business Values</i>	<ul style="list-style-type: none"> • Sound Planning and Appropriate Investment • Reliable and Cost-Effective Services • Protect Public Health, Safety, and the Environment
<i>Most Relevant Standards</i>	<ul style="list-style-type: none"> • Provide reliable water supply and water service, and safe, high-quality water • Provide adequate public facilities to support beneficial growth • Infrastructure that attracts desired economic development
<i>Background</i>	<p>The Town receives its water from the upper Brush Creek water plant. Peak usage occurs in the summer months when outdoor watering greatly increases potable water demand. This outdoor water use has a large positive visual impact on both residential and commercial neighborhoods, which is especially important given the increase in our summertime events and activities in Eagle.</p>
<i>Challenge/ Opportunity</i>	<p>The Town faces the following challenges related to its water supply:</p> <ul style="list-style-type: none"> • The Town’s water supply is limited by Brush Creek water rights and the peak capacity of the current water plant (which purifies the water to meet drinking water standards) • Peak demands in the summer are approaching the maximum capacity of the plant, even with 90% of customers complying with odd-even day watering restrictions • Given that Eagle has only one water treatment plant, there is no water-supply redundancy or treatment plant redundancy, which increases water supply and service reliability risks • Brush Creek could be compromised due to a wildfire contaminating the water, mudslides that could block the Creeks’ flow, or other events in the watershed that could impact water quality or flows • Brush Creek flows could be severely curtailed by low snowpack during any given year and in general due to climate change. Eagle has no significant water storage to buffer yearly snowpack variations • Growth of Eagle cannot be supported by the current water plant without imposing significant additional water restrictions and growth control. • The Town needs to review water-system management practices, including current levels of water-use efficiency and opportunities to increase efficiency (conservation) • Current Tap Fees (new connection fees) are too low, and don’t cover a new customer’s fair share of the Town’s wholesale water infrastructure costs, and reservation of treatment plant capacity • Current water bills are not easy to read and billing system needs improvement
<i>Solution</i>	<p>Build the Lower Basin Water Treatment Plant which provides the following benefits:</p> <ul style="list-style-type: none"> • Allows the Town to utilize new legal and physical water rights on the Eagle River, plus provides emergency access to flow in the Eagle River • Provides water supply redundancy, and water-supply capacity to support beneficial growth • Increases water supply and water service reliability – Significantly reduces water-supply risks • Allows the Town to increase flows in Brush Creek, providing environmental benefits <p>Address other water system issues, including the following:</p> <ul style="list-style-type: none"> • Review water management practices against industry best practices, and recommended changes • Upgrade billing system, enhance water bills, and implement automated meters if indicated
<i>Timing</i>	<ul style="list-style-type: none"> • Both construction and financing costs are projected to increase if the water-plant project is delayed. • Complete all water system planning and outreach tasks by December 2017 • Complete new Lower Basin Water Treatment Plant by June 2020

Major Objective No 3: Build Lower Basin Water Treatment Plant, Enhance Water Management

<i>Staff Contacts</i>	<i>Public Works Director, Town Engineer, Finance Administration</i>
-----------------------	---

Major Objective No. 4: Develop River Park Project, Maximize Economic Benefits

<i>Applicable Business Values</i>	<ul style="list-style-type: none"> • Sound Planning and Appropriate Investment • Economic Development • Protect Public Health and the Environment
<i>Most Relevant Standards</i>	<ul style="list-style-type: none"> • Economic development that benefits all of Eagle’s communities • Enhance the look, feel, and experience of Eagle • Maximize the economic benefits of investments in infrastructure, amenities, and events • Design and construct the River Park to support world-class competitive whitewater events
<i>Background</i>	The Eagle River Park plan envisions a new amenity both in and along the river. The Park will be located immediately east of the Eagle County Fairgrounds. The plan includes river features to attract boaters, kayakers, and tubers, and a riverfront park that includes a gathering area, access to the water, trails, and a river-front beach area. The project incorporates the latest thinking in whitewater park design. Phase 1 includes in-stream and riverbank improvements, riverside park development, and trail connections. The Park will create a visual draw for people driving by on I-70, attract major competitive whitewater events, and provide a recreational amenity for residents of Eagle and surrounding communities.
<i>Challenge/ Opportunity</i>	The primary challenge is for the Town to ensure that the River Park project stays on schedule and within budget. Beyond initial construction issues, it is important that plans for economic development associated with the Eagle River Park are defined and being pursued. Eagle should get the most out of its investment in the project in terms of benefits for residents, businesses, and revenue for the Town.
<i>Solution</i>	<ul style="list-style-type: none"> • Complete project on schedule and within budget • Collaborate with whitewater experts to ensure that the Park has the features, seating, and amenities to support major whitewater competitions • Create a specific economic development plan associated with the River Park. Include both entrepreneurial and retail business elements, and recruiting process for competitive events • Coordinate economic planning with the Eagle River Corridor Plan
<i>Timing</i>	<ul style="list-style-type: none"> • Complete River Park economic development plan by the summer of 2018 • Complete River Park Construction by Fall 2018.
<i>Staff Contacts</i>	<i>Town Manager, Consultant, Community Development Director</i>

Major Objective No. 5: Stimulate Economic Vitality, Development

<i>Applicable Business Values</i>	<ul style="list-style-type: none"> • Sound Planning and Appropriate Investment • Economic Development • Sound Finances and Increasing Efficiency
<i>Most Relevant Standards</i>	<ul style="list-style-type: none"> • Economic development plans align with Eagle’s vision for the future • Economic development that benefits all of Eagle’s communities • Enhance the look, feel, and experience of Eagle • Transportation system that facilitates pedestrian, bicycle, and vehicular movements throughout the Town, making it easy to get around Eagle at any time of the day • Small town feel, and a great place to raise a family • High-quality events that are aligned with Eagle’s values and infrastructure capabilities
<i>Background</i>	Eagle’s economy is the engine for quality of life. The economic impacts of visitors, and economic development efforts by the Town, should produce benefits for the residents of Eagle in terms of amenities, jobs, wages, infrastructure, and revenue for the Town.
<i>Challenge/ Opportunity</i>	To date, Eagle has not developed a clearly defined plan to stimulate economic development that is aligned with the Town’s assets, brand, and the values of the community. This increases the risk that the community is missing opportunities to enhance the experience of visiting and being a resident of Eagle, or allowing development to occur that does not enhance quality of life or degrades the local environment.
<i>Solution</i>	<p>Initiate an ongoing process that addresses economic vitality and development. This process will include ongoing collaboration between the Town’s staff and Trustees, seeking advice from the Chamber of Commerce and other experts, and facilitating a meaningful dialogue with the community on specific activities and plans. This Major Objective will entertain a variety of opportunities that are expressed in the following goals or tasks.</p> <ul style="list-style-type: none"> • Seek advice from the Economic Developers Council of Colorado • Take better advantage of the I-70 traffic corridor from an economic and Town revenue perspective <ul style="list-style-type: none"> ○ Establish Eagle as “The place to stop” west of Vail Pass ○ Encourage visitors to go Downtown and further south (Eagle Ranch) ○ Improve way-finding signage and advertising • Continue to advance Eagle as a government, business, and recreational hub for the region, including providing affordable lodging • Evaluate and enhance marketing for special events and Eagle as a destination, and continue to strive to attract better brands to support events • Analyze threats to current assets, events, and economic development plans, and the various ramifications of economic development and growth • Maximize/optimize economic activity and revenues from current events and visitors, especially associated with the new River Park • Coordinate economic planning with the Eagle River Corridor Plan • Identify and recruit businesses that fulfill regional needs and are consistent with Eagle’s brand, visitors, and lifestyle – Find out which businesses are interested in Eagle • Develop clear plan for enhancing the Downtown experience for residents, and therefore visitors • Ensure that infrastructure, parking, and housing plans support planned economic development • Develop a mechanism for reporting on progress and engaging in periodic community outreach
<i>Timing</i>	Develop a more detailed list of economic development activities and milestones by December 31, 2017.
<i>Staff Contacts</i>	<i>Town Manager, Special Events Coordinator, Finance Director</i>

Major Objective No. 6: Invest in Public Safety to Respond to Evolving Community Needs

<i>Applicable Business Values</i>	<ul style="list-style-type: none"> • Sound Planning and Appropriate Investment • Public Safety • Transparency and Community Engagement
<i>Most Relevant Standards</i>	<ul style="list-style-type: none"> • Fully fund the costs of police services • Valuing human life, and recognizing that police powers come from the people • Fair, ethical, and honest execution of our duties • Being sensitive to diversity, providing equal protection under the law • Creating partnerships in the community to enhance cooperation and increase safety • Being a part of the community and further community policing perspectives • Continuous improvement in safety, services, and police behaviors • Physical and moral courage • Ensure that the Department complies with all Colorado Post standards
<i>Background</i>	<p>Eagle is an appealing Town with an eclectic combination of neighborhoods, offering a unique quality of life for residents and visitors. The Eagle Police Department strives to protect this lifestyle by maintaining high standards for public safety and community involvement. Lower crime rates correlate with members of the community working in close partnership with the Police Department, including reporting suspicious activities, aiding in crime prevention, and supporting community networking and education programs. This focus on community involvement is a critical element of Eagle’s police and public-safety strategy.</p>
<i>Challenge/ Opportunity</i>	<p>The public image of law enforcement is as diverse and complex as the communities it serves. Due to the impact and visibility of police activities, it is a highly-scrutinized profession, placing tough demands on both officers and leadership. This is the context in which the Town addresses important public-safety issues, for example in recruiting and retaining qualified officers, investing in training and new equipment, advocating for new positions and resources, and ultimately meeting the evolving needs of Eagle.</p>
<i>Solution</i>	<p>Eagle’s police force must respond to the public-safety needs of the community as it continues to grow and evolve. This will include taking the following actions.</p> <ul style="list-style-type: none"> • Focus on retention of qualified staff by instituting competitive pay and benefits, and investing in housing options and transitional housing • Invest in new positions to increase safety and efficiency • Expand current space, or combine fire and police services in a new building • Continue enhancing community networking through modern strategies of patrol, community meetings, and technology • Increase focus on youth programs with special attention on safety, technologies, and social issues such as marijuana use • Continue to research and implement innovative solutions to improve efficiency, service, safety, and community relations • Remain committed to a Town Police Department with a Chief of Police
<i>Timing</i>	<ul style="list-style-type: none"> • Align the timing of specific initiatives with Eagle’s evolving needs and growth
<i>Staff Contacts</i>	<p><i>Police Chief, Records Supervisor, Sergeants</i></p>

Major Objective No. 7: Implement Priority Infrastructure Improvements

<i>Applicable Business Values</i>	<ul style="list-style-type: none"> • Sound Planning and Appropriate Investment • Economic Development • Reliable and Cost-Effective Services • Protect Public Health, Safety, and the Environment
<i>Most Relevant Standards</i>	<ul style="list-style-type: none"> • Infrastructure investments that support approved economic development plans • Transportation system that facilitates pedestrian, bicycle, and vehicular movements throughout the Town, making it easy to get around Eagle at any time of the day • Provide ample parking, especially for businesses and specific events venues • Proactive maintenance and modernization of critical infrastructure • Balance infrastructure investment needs with the cost burden placed on residents and tax payers
<i>Background</i>	<p>The Town’s infrastructure is the foundation for high quality of life and a strong economy. Businesses considering a move to Eagle will be looking at the quality of the infrastructure, its capacity to support a reasonable amount of growth, and the Town’s plans for enhancing the infrastructure.</p>
<i>Challenge/ Opportunity</i>	<p>The challenge is to Implement priority infrastructure improvements without creating an undue burden on residents and tax payers</p>
<i>Solution</i>	<ul style="list-style-type: none"> • Develop a Capital Improvement Plan with appropriate cycles • Build new Lower Basin Water Treatment Plant, as outlined in Major Objective #3 • Implement the Grand Avenue (Highway 6) Corridor Plan • Appropriately implement other infrastructure priorities including a broadband system, Capitol Street improvements, and the Brush Creek Road Extension • Plan and implement Infrastructure as needed to support economic development initiatives, and the parking to support current and future special events • Develop resources to aggressively seek grant funding
<i>Timing</i>	<ul style="list-style-type: none"> • Timing of infrastructure improvements should be aligned with economic development plans and the most pressing infrastructure needs • Develop Capital Improvement Plan by December 2018
<i>Staff Contacts</i>	<p>Town Engineer, Public Works Director</p>

Major Objective No. 8: Improve Housing Availability and Affordability

<i>Applicable Business Values</i>	<ul style="list-style-type: none"> • Sound Planning and Appropriate Investment • Economic Development • Protect the Environment
<i>Most Relevant Standards</i>	<ul style="list-style-type: none"> • Zoning and housing plans that align with Eagle’s vision and economic development plans • Housing that supports a diverse population, including all ages, ethnicities and income groups • Housing that provides a wide range of housing types in walkable neighborhoods
<i>Background</i>	<p>The availability and affordability of housing is a central issue in determining the character of a community, including who can afford to live in the community, and quality of life and its authenticity. It directly contributes to the success and sustainability of businesses in Eagle, and effects the ability of government to attract high-quality employees. Finally, cost of housing determines whether the local economy provides the resources for people to live comfortably.</p>
<i>Challenge/ Opportunity</i>	<p>The cost of housing in Colorado is 56% higher than the national average, and Eagle is no exception when it comes to high housing costs. The following housing challenges apply to Eagle:</p> <ul style="list-style-type: none"> • Given Eagle’s size and location, construction costs for new dwellings is high, and it is difficult for developers to profit from more affordable housing. • The high cost of housing and low availability of housing means that it is difficult for businesses and the government to recruit employees. • Housing costs and availability will represent a significant concern for business or entrepreneurs who might consider locating in Eagle. • It is difficult for people who have grown up in Eagle to remain in Eagle. • Given Eagle’s assets and location, a certain number of people will want to live in Eagle even if the housing is expensive. Allowing growth to be dictated by people who already have the resources to move to Eagle without needing to be employed by a local business will naturally shift the population toward people who work from home, or older retired people. • Eagle will likely reach build-out in the next 15 years, at which point the options available to change the housing mix will be severely limited.
<i>Solution</i>	<ul style="list-style-type: none"> • Become an active participant in the county-wide conversation about housing, and work actively with Eagle County on efforts to provide affordable housing • Assess current housing prices and availability, its impacts on the community, and future trends if there is no intervention • Develop a specific vision for future housing that is aligned with Eagle’s vision, desired population mix in 15 years, and economic development plans • Explore zoning and other methods to create a more balanced and affordable housing mix that supports young people and young families • Coordinate Efforts with Eagle River Corridor Plan
<i>Timing</i>	<ul style="list-style-type: none"> • Complete vision or plan for Eagle’s housing mix at build-out by December 31, 2018
<i>Staff Contacts</i>	<p><i>Community Development Director, Town Manager</i></p>

Major Objective No. 9: Continue Investing in Outdoor Activities, Recreation, and Open Space

<i>Applicable Business Values</i>	<ul style="list-style-type: none"> • Sound Planning and Appropriate Investment • Economic Development • Protect Public Health and the Environment
<i>Most Relevant Standards</i>	<ul style="list-style-type: none"> • Appropriately invest in open space and recreation opportunities • Actively manage the Town’s open space lands using sound land stewardship practices • Provide for outdoor recreation while preserving and enhancing native flora and fauna populations • Market and promote the town to target audiences, promoting the Town as a summer destination • Preserve and enhance access to Town, State, BLM, and Forest Service public lands • Enhance the look, feel, and experience of Eagle and its environment • Design and develop parks and open space for uses that serve the people in Eagle • Provide lodging which fit people’s budget and preferences, including hotels and camping. • Grow the open space and recreation business over time, increasing staffing and responsibilities • Increase usability of recreation and open space for all of Eagle residents.
<i>Background</i>	<p>The Town of Eagle has found its place in the tourism driven economy of the Greater Eagle River Valley as a destination for biking, hunting, fishing and other recreational activities. These activities support the Town’s mission to enhance the quality of life for everyone in our community, as well as promoting the town and its businesses to tourism. Resources have been allocated to support and enhance Eagle’s recreational offerings. However, plans need to continually evolve in response to changing uses, new opportunities, and environmental concerns.</p>
<i>Challenge/ Opportunity</i>	<p>Not all residents use the town’s recreational spaces, or participate in outdoor activities on a regular basis. However, the availability of these amenities arguably contributes to the quality of life for all residents. Unfortunately, return-on-investment for open spaces and amenities is not always easy to quantify, so the Town needs to carefully assess the benefits of proposed projects and investments. Since the costs for developed amenities has exceeded revenue in recent years, the Town should seek new funding sources.</p>
<i>Solution</i>	<ul style="list-style-type: none"> • Develop/update an open space plan that addresses the open space standards noted above • Actively apply for Great Outdoors Colorado (GOCO) and other open space related grants • Assess current lodging revenues and determine if there are lost revenue opportunities • Educate citizens and school children about the open space recreation opportunities that exist in their backyard through increased public outreach • Further coordinate outdoor recreation, tourism, and events marketing to increase visitation
<i>Timing</i>	<ul style="list-style-type: none"> • Update open space plan by December 31, 2017 • Apply for two outdoor recreation and natural resources management grants (at a minimum) by March 31, 2018. • Complete lodging revenue assessment by December 1, 2017. • Develop open space focused citizen outreach plan by January 31, 2018.
<i>Staff Contacts</i>	<p><i>Open Space Coordinator, Special Events Coordinator</i></p>

Major Objective No. 10: Address Essential Planning and Land-Use Challenges

<i>Applicable Business Values</i>	<ul style="list-style-type: none"> • Sound Planning and Appropriate Investment • Economic Development • Protect Public Health, Safety, and the Environment
<i>Most Relevant Standards</i>	<ul style="list-style-type: none"> • Support a small-town look and feel for Eagle • Maintain standards that support new development while managing risks to the Town • Maintain land-use codes that are current with new development, engineering, regulatory, and technology standards • Transportation system that facilitates pedestrian, bicycle, and vehicular movements throughout the Town, making it easy to get around Eagle at any time of the day • Park and open space system that provides for recreational needs and protects sensitive landscapes • Meeting key water quality, habitat improvement, and wildlife standards • Housing that provides a wide range of housing types in walkable neighborhoods
<i>Background</i>	<p>Planning is an essential component of managing any city, town, or community. The challenge is to determine the appropriate level of planning given the community’s economy and government resources. Poor planning, or the lack of planning, can lead to negative outcomes in terms of inadequate infrastructure, degraded public services, or negative impacts on the environment.</p>
<i>Challenge/ Opportunity</i>	<p>Planning can be a messy process, and the most creative plans often come from a willingness to be flexible in the face of unique or difficult challenges. The Town needs to strike a balance between the need for comprehensive planning, meeting key planning standards, and addressing specific initiatives, opportunities and problems.</p>
<i>Solution</i>	<ul style="list-style-type: none"> • Analyze land-use regulations as compared with the Comprehensive Community Plan • Complete a major overhaul of the land-use and development codes • Continue working the Eagle River Corridor Plan • Review current zoning to make sure that it’s consistent with Eagle’s vision and economic development plans • Highlight key planning standards in planning documents and investment proposals • Prioritize planning needs as they relate to the specific opportunities associated with the Major Objectives in this Strategic Plan • Continue to support specific initiatives and opportunities by developing sub-area plans • Assess and address the human resources to maintain needed planning activities
<i>Timing</i>	<ul style="list-style-type: none"> • Identify, document, and share key planning standards by December 1, 2017 • Continue to develop sub-area plans consistent with needed timing of specific initiatives • Assess needed human resources for planning and make recommendations by Jan 2018 • Complete overhaul of the land-use codes by December 2019
<i>Staff Contacts</i>	<p><i>Community Development Director, Town Manager</i></p>

Major Objective No. 11: Enhance the Town’s Communications, Build Eagle’s Brand

<i>Applicable Business Values</i>	<ul style="list-style-type: none"> • Sound Planning and Appropriate Investment • Economic Development • Transparency and Community Engagement
<i>Most Relevant Standards</i>	<ul style="list-style-type: none"> • Be proactive in communications, getting ahead of important community issues • Engage in an ongoing dialogue with the community about strategies, plans, and pending decisions • Provide information that is brief, relevant, and emphasizes the Town’s Business Values • Emphasize motivations and relevant standards in communications and investment proposals • Build strong ongoing relationships with community leaders (influencers) • Provide ample access for the public to provide input on major strategies and policy decisions
<i>Background</i>	<p>The essential competencies for any municipality are to provide essential services and to ensure that the community is investing appropriately in future quality of life for its residents. Appropriate investment requires that the staff of the municipality is trusted and is leading a meaningful dialogue with the community on important issues and policy decisions.</p>
<i>Challenge/ Opportunity</i>	<p>Historically, the Town of Eagle has had limited resources for systematically engaging with the community. However, as Eagle approaches its critical mass of population and build-out over the next 15 years, it will be important to ensure that policy decisions and investments are aligned with community desires and that key economic development initiatives are supported with effective communications.</p>
<i>Solution</i>	<ul style="list-style-type: none"> • Clarify and adopt key standards for both internal communications and community outreach • Assess the quality of the Town’s customer service, and develop clear standards of service • Conduct community outreach on the new Lower Basin Water Treatment Plant, using the Town Strategic Plan as the context • Develop a written communication vehicle specifically designed to build stronger relationships with community leaders and influencers, for example “Eagle Today.” • Ensure that the staff’s work on the Major Objectives in this Strategic Plan includes outreach and collaboration with the community prior to final policy decisions by the Trustees • Improve tactical communications, specifically developing a professional response to questions from the community on current or more controversial issues • Ensure that communications demonstrate the Town’s commitment to fulfill the promises embodied in the Town’s Mission Statement and Business Values. • Clarify the brand of Eagle to the outside world, and align marketing communications with this brand and high-priority economic development initiatives • Strengthen the Town’s outreach function, including the hiring of a dedicated outreach professional
<i>Timing</i>	<p>Near-term communication priorities include outreach on the new Lower Basin Water Treatment Plant, the River Park project, and building stronger relationships with community leaders. More detailed milestones for enhancing communications will be developed December 31, 2017</p>
<i>Staff Contacts</i>	<p><i>Town Clerk, Special Events Coordinator</i></p>

Major Objective No. 12: Initiate and Maintain a Community Building Effort

<i>Applicable Business Values</i>	<ul style="list-style-type: none"> • Sound Planning and Appropriate Investment • Protect Public Health, Safety, and the Environment • Transparency and Community Engagement
<i>Most Relevant Standards</i>	<ul style="list-style-type: none"> • Understand the needs of people in all of Eagle’s communities • Enhance the connection that people have with the community and the Town’s staff and Trustees • Embrace the differences between the various communities and people who live in Eagle
<i>Background</i>	<p>The essential competencies for any municipality are to provide essential services and to ensure that the community is investing appropriately in future quality of life for its residents. Appropriate investment requires that the staff of the Town is trusted, is listening to its residents, and is leading a meaningful dialogue with the community on important issues and policy decisions.</p>
<i>Challenge/ Opportunity</i>	<p>A specific challenge related to supporting the community is for the Town’s staff and Trustees to recognize that Eagle’s population is not homogeneous, rather an eclectic combination of people and communities. The staff and Trustees need to listen and understand community needs from a variety of sources. People from different communities need to feel they are being heard by the Town, and feel connected to people from different communities. This involves accepting our common bond as residents of Eagle while also embracing our differences.</p>
<i>Solution</i>	<ul style="list-style-type: none"> • Implement an ongoing community building effort that brings people together from different communities in Eagle to discuss their needs and aspirations for Eagle • Assess and address the need to provide more information in Spanish • Address specific areas of concern, including feelings that Eagle’s neighborhoods and communities are disconnected and isolated • Use this Strategic Plan and the Major Objectives in this plan to facilitate discussions about the future of Eagle, making this part of the community-building process • Enlist Eagle’s Police Department to be part of the community building process, and to better understand the needs of people in various communities • Document inputs from people in the various communities to develop a stronger understanding of their values, concerns, and, specific needs • Integrate public feedback into the ongoing process of planning and policy decisions • Conduct periodic Community Survey
<i>Timing</i>	<p>The process of community building can be integrated with all outreach efforts, so it begins with the outreach on the new water plant, and continues with the ongoing outreach on key objectives of the Strategic Plan.</p>
<i>Staff Contacts</i>	<p><i>Town Manager</i></p>

Major Objective No. 13: Improve Town Organization, Culture, and Workforce Effectiveness

<i>Applicable Business Values</i>	<ul style="list-style-type: none"> • Sound Planning and Appropriate Investment • Sound Finances and Increasing Efficiency • Reliable and Cost-Effective Services
<i>Most Relevant Standards</i>	<ul style="list-style-type: none"> • Highly effective workforce - Be an Employer of Choice • Adequate human resources to support the Town’s operations and Major Objectives • Maintain positive employee/employer relations • Offer competitive compensation and benefits • Provide for professional development and growth • Encourage collaboration in a collegial and welcoming environment
<i>Background</i>	<p>The Town is a relatively small organization with employees taking on multiple responsibilities. This means that the staff needs to be highly competent, empowered, motivated, and collaborative. To meet its objectives and realize its vision, the Town needs to hire, train, and maintain a highly productive workforce.</p>
<i>Challenge/ Opportunity</i>	<p>The Town needs better information and better plans related to optimizing its workforce, specifically with respect to the following issues: job functions/descriptions, organizational culture, optimum staffing, appropriate training, and internal communications. All these issues affect employee performance.</p>
<i>Solution</i>	<p>Enhance the Town’s workforce and organizational effectiveness by taking the following actions:</p> <ul style="list-style-type: none"> • Identify and elevate standards to enhance organizational culture, morale, and performance • Establish and implement clear standards for external customer service, internal customer service, and communication between employees • Empower selected members of the staff to take ownership of the Strategic Plan Major Objectives, and make all employees aware of their role in supporting strategic-planning efforts • Assess current employee tasks, productivity, goals, and priorities • Evaluate salary and benefits, and make needed adjustments • Strengthen the human resources function and information, including pay grades, job descriptions, employee manual, training, and professional development • Develop three-year staffing plan that addresses current shortages and key competencies • Develop a compensation and benefits strategy that attracts and retains high-quality employees • Align benefits and working conditions to be attractive to younger employees • Define and adhere to procedures for addressing under-performing employees • Integrate Strategic Plan Behavioral Values into the employee review process
<i>Timing</i>	<ul style="list-style-type: none"> • Identify customer service and other key standards by November 1, 2017 • Provide a detailed workforce plan that includes key milestones by January 15, 2018 • Complete the major elements of the workforce plan by July 1, 2019
<i>Staff Contacts</i>	<p><i>Human Resources Manager, Mayor</i></p>

Major Objective No. 14: Encourage Implementing Home Rule

<i>Applicable Business Values</i>	<ul style="list-style-type: none"> • Sound Planning and Appropriate Investment • Economic Development • Transparency and Community Engagement
<i>Most Relevant Standards</i>	<ul style="list-style-type: none"> • All Business Values
<i>Background</i>	Of the nation’s 50 states, Colorado is one of 30 recognized as a Home Rule State, having amended its constitution to grant municipalities the ability to exercise local control of their individual governments. Home rule allows for greater flexibility in municipal government, including local elections, organizational structure, and municipal courts.
<i>Challenge/ Opportunity</i>	Adopting Home Rule is an involved process and requires an initiative from its citizens. This process should not be initiated unless there is a compelling argument for making this change.
<i>Solution</i>	The Town’s staff and Trustees will commence an education effort and process for receiving community input, making it clear that the Town is open to Home Rule. If citizens believe Home Rule will be beneficial to Eagle, the Town will hold a Home Rule process election.
<i>Timing</i>	<ul style="list-style-type: none"> • Complete Home Rule Education by December 31, 2020 • Hold Home Rule process election by April 20, 2021 (if applicable) • Prepare Home Rule Charter and hold an election
<i>Staff Contacts</i>	<i>Citizens of Eagle</i>

CONCLUDING REMARKS

The execution of this plan will begin by assigning each of the Major Objectives to a Trustee or staff champion. The champion is not responsible for finding all the answers or performing all the work. But they are responsible for facilitating ongoing collaboration and decision making. This should include internal collaboration with the staff and Trustees, soliciting advice from experts, and ensuring that the appropriate public outreach is completed before the Trustees make final policy decisions. 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 Trustees, 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, Trustees, community leaders, and members of the public who choose to provide input. If at any time the Town’s staff or Trustees 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 recreation of the plan, but an update that reflects progress, new insights, and feedback received during outreach efforts.

THIS PAGE INTENTIONALLY LEFT BLANK

TOWN OF EAGLE - 2018 FEE SCHEDULE

ADMINISTRATIVE FEES

FEE TYPE	FEE TITLE	2018 FEE	PROPOSED FEE CHANGE
ADMINISTRATIVE	Administrative Fee for Utility Billing	\$ 1.00	NO CHANGE
ADMINISTRATIVE	Copies Black and White – per copy	\$ 0.25	NO CHANGE
ADMINISTRATIVE	Copies Large – per copy	\$ 1.50	NO CHANGE
ADMINISTRATIVE	Copy of Annual Audit	\$ 25.00	NO CHANGE
ADMINISTRATIVE	Copy of Eagle Municipal Code (Paper Copy)	\$ 100.00	NO CHANGE
ADMINISTRATIVE	Notary Services	\$ 5.00	NO CHANGE
ADMINISTRATIVE	Records on Disc	\$ 10.00	NO CHANGE
ADMINISTRATIVE	Research/Records Search (per hour, first hour free)	\$ 30.00	NO CHANGE
ADMINISTRATIVE	Returned Check Fee	\$ 25.00	NO CHANGE
ADMINISTRATIVE	Utility Payment Late Fee	\$ 5.00	NO CHANGE
ADMINISTRATIVE	Verbatim Transcripts – per page, PLUS HOURLY RATE	\$ 15.00	NO CHANGE

BUILDING DEPARTMENT FEES

FEE TYPE	FEE TITLE	2018 FEE	PROPOSED FEE CHANGE
INSPECTIONS	1st Reinspection	\$ 75.00	FEE CHANGE
INSPECTIONS	Inspections for which no fee is specifically indicated	75 per hour (Minimum 1 Hour)	FEE CHANGE
PLAN REVIEW	Repetitive Plan Check Fee - Minimum 3 Hours @ 65/hr.	75 per hour (Minimum 3 Hours)	FEE CHANGE
PLAN REVIEW	Additional Plan Review required by Changes, Additions, Revisions	75 per hour (Minimum 1 Hour)	FEE CHANGE
BUILDING PERMIT FEES	Building Permit Fee - Total Valuation 1-500	\$ 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	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	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	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	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	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	NO CHANGE
BUILDING PERMIT FEES	Roof Replacement - For single-family structure only	\$ 65.00	NO CHANGE
BUILDING PERMIT FEES	Move or Demolish - Any building or structure	\$ 65.00	NO CHANGE
BUILDING PERMIT FEES	Use Tax	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	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	NO CHANGE
CONTRACTORS REGISTRATION FEES	Building Contractor's Registration	\$ 50.00	NO CHANGE
CONTRACTORS REGISTRATION FEES	Plumbing Contractor's Registration	\$ 50.00	NO CHANGE
CONTRACTORS REGISTRATION FEES	Special Contractor's Registration	\$ 50.00	NO CHANGE
CONTRACTORS REGISTRATION FEES	General Contractor's Registration	\$ 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	\$ 155.25	NO CHANGE
ELECTRICAL PERMIT FEES	Electrical Permit Fee - Residential - 1,001-1,500 square feet	\$ 232.30	NO CHANGE
ELECTRICAL PERMIT FEES	Electrical Permit Fee - Residential - 1,501-2,000 square feet	\$ 310.50	NO CHANGE
ELECTRICAL PERMIT FEES	Electrical Permit Fee - Residential - More than 2,000 sf	230 plus 11.50 per 100 sf or fraction thereof over 2,000 sf	NO CHANGE
ELECTRICAL PERMIT FEES	Electrical Permit Fee - Commercial - Total Valuation 1-2,000	\$ 115.00	NO CHANGE
ELECTRICAL PERMIT FEES	Electrical Permit Fee - Commercial - Total Valuation 2,001 and above	115 plus 11.50 per 1,000 or fraction thereof	NO CHANGE
ELECTRICAL PERMIT FEES	Electrical Permit Fee - Mobile home and travel trailer parks	115 per space	NO CHANGE
ELECTRICAL PERMIT FEES	Electrical Temporary power permits	\$ 57.50	NO CHANGE

FEE TYPE	FEE TITLE	2018 FEE	PROPOSED FEE CHANGE
ELEVATOR PERMIT FEES	Elevator (up to 3 stops), Dumbwaiter & Lift Annual Certificate of Inspection	\$ 225.00	NO CHANGE
ELEVATOR PERMIT FEES	Escalator Annual Certificate of Inspection	100 per hour	NO CHANGE
ELEVATOR PERMIT FEES	Conveyance Alteration Permit Fees Total Valuation of Alteration 1-10,000	\$ 350.00	NO CHANGE
ELEVATOR PERMIT FEES	Conveyance Alteration Permit Fees Total Valuation of Alteration 10,001-25,000	\$ 500.00	NO CHANGE
ELEVATOR PERMIT FEES	Conveyance Alteration Permit Fees Total Valuation of Alteration 25,000 and up	500 for the first 25,000 plus 20 for each additional 1,000 or fraction thereof	NO CHANGE
ELEVATOR PERMIT FEES	New Passenger or Freight Elevator, Lula, Escalator or Moving Walk Total Valuation 1-50,000	\$ 500.00	NO CHANGE
ELEVATOR PERMIT FEES	New Passenger or Freight Elevator, Lula, Escalator or Moving Walk Total Valuation 50,000 and up	500 for first 50,000 plus 20 for each 1,000 or fraction thereof over 50,000	NO CHANGE
ELEVATOR PERMIT FEES	New Lift, Dumbwaiter or Private Residence Elevator Total Valuation 1-20,000	\$ 350.00	NO CHANGE
ELEVATOR PERMIT FEES	New Lift, Dumbwaiter or Private Residence Elevator Total Valuation 20,000 and up	350 for first 20,000 plus 10 for each 1,000 or fraction thereof over 20,000	NO CHANGE
ELEVATOR PERMIT FEES	Reinspections	150 per hr.	NO CHANGE
ELEVATOR PERMIT FEES	Witness Inspection	150 per hr.	NO CHANGE
ELEVATOR PERMIT FEES	Elevator/Escalator - Inspections outside of normal business hours	150 per hour (Minimum 2 Hours)	NO CHANGE
ELEVATOR PERMIT FEES	Elevator/Escalator - Inspections for which no fee is specifically indicated	150 per hour (Minimum 1 Hour)	NO CHANGE
ELEVATOR PERMIT FEES	Elevator/Escalator - Additional Plan Review required by Changes, Additions, Revisions	150 per hour (Minimum 1 Hour)	NO CHANGE
ELEVATOR PERMIT FEES	Elevator Fire Alarm Permit	150 per hour	NO CHANGE
ELEVATOR PERMIT FEES	Reinspection fees	1,000 per unit	NO CHANGE
ELEVATOR PERMIT FEES			NO CHANGE
GRADING PERMIT FEES	Grading Permit Fee - 50 cubic yards or less	\$ 65.00	NO CHANGE
GRADING PERMIT FEES	Grading Permit Fee - 51-100 cubic yards	65 for the first 50 cy plus 15 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	NO CHANGE
GRADING PERMIT FEES	Grading Permit Fee - 1,001-10,000 cubic yards	234.50 for the first 1,000 cy plus 9 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	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	NO CHANGE
GRADING PERMIT FEES	Grading Plan Review Fee	65 per hour (Minimum 2 Hours)	NO CHANGE
INSPECTIONS	Inspections outside of normal business hours	100 per hour (Minimum 2 Hours)	NO CHANGE
INSPECTIONS	2nd & Subsequent Reinspection	\$ 110.00	NO CHANGE
MANUFACTURED/MOBILE HOME PERMIT FEES	Single-wide Mobile Home	\$ 200.00	NO CHANGE
MANUFACTURED/MOBILE HOME PERMIT FEES	Double-wide Mobile Home	\$ 300.00	NO CHANGE

FEE TYPE	FEE TITLE		2018 FEE	PROPOSED FEE CHANGE
MANUFACTURED/MOBILE HOME PERMIT FEES	Factory Built/Manufactured Home Double Unit	\$	500.00	NO CHANGE
MANUFACTURED/MOBILE HOME PERMIT FEES	Factory Build/Manufactured Home Triple Unit	\$	800.00	NO CHANGE
MANUFACTURED/MOBILE HOME PERMIT FEES	Mobile Home/Factory Build/Manufactured Home Certification Tag	\$	45.00	NO CHANGE
MECHANICAL PERMIT FEES	Mechanical Permit Fee Total Valuation 1-2,000	\$	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	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	NO CHANGE
MECHANICAL PERMIT FEES	Replacement of existing boiler or furnace	\$	65.00	NO CHANGE
PERMIT ISSUE/TRANSFER	Permit issuance or transfer (Issuance fee does not apply for Electrical Permits)	\$	25.00	NO CHANGE
PERMIT ISSUE/TRANSFER	Replacement Permit Card	\$	25.00	NO CHANGE
PLAN REVIEW	Plan Check 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	NO CHANGE
PLUMBING PERMIT FEES	Plumbing Permit Fee Total Valuation 1-2,000	\$	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	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	NO CHANGE
PLUMBING PERMIT FEES	Replacement of existing hot water heater	\$	65.00	NO CHANGE
PV SOLAR PERMIT FEES	Residential PV Installation -	\$	500.00	NO CHANGE
PV SOLAR PERMIT FEES	Commercial PV Installation -	\$	2,000.00	NO CHANGE
PV SOLAR PERMIT FEES	Residential PV Installation -	\$	500.00	NO CHANGE
PV SOLAR PERMIT FEES	Commercial PV Installation -	\$	2,000.00	NO CHANGE

ENGINEERING DEPARTMENT FEES

FEE TYPE	FEE TITLE	2018 FEE	PROPOSED FEE CHANGE
ENGINEERING DEPARTMENT	Senior Engineer - Hourly Rate	\$ 85.00	NEW FEE
ENGINEERING DEPARTMENT	Town Engineer - Hourly Rate	\$ 90.00	NEW FEE
ENGINEERING DEPARTMENT	Grading Permit Fee - 1,001-10,000 cubic yards	234.50 for the first 1,000 cy plus 9 for each add 'l 1,000 cy or fraction thereof	NO CHANGE
ENGINEERING DEPARTMENT	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	NO CHANGE
ENGINEERING DEPARTMENT	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	NO CHANGE
ENGINEERING DEPARTMENT	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	NO CHANGE
ENGINEERING DEPARTMENT	Grading Permit Fee - 50 cubic yards or less	\$ 65.00	NO CHANGE
ENGINEERING DEPARTMENT	Grading Permit Fee - 51-100 cubic yards	65 for the first 50 cy plus 15 for each add 'l 10 cy or fraction thereof	NO CHANGE
ENGINEERING DEPARTMENT	Grading Plan Review Fee	Town Engineer Hourly Rate (Minimum 2 Hours)	NO CHANGE

PLANNING DEPARTMENT FEES

FEE TYPE	FEE TITLE		2018 FEE	PROPOSED FEE CHANGE
FIRE IMPACT FEES	Residential - Single Family (per unit)	\$	1,764.80	FEE CHANGE
FIRE IMPACT FEES	Residential - Multi family (per unit)	\$	806.40	FEE CHANGE
FIRE IMPACT FEES	Nonresidential, except temporary & extended stay lodging facilities (per 1,000sqft)	\$	711.20	FEE CHANGE
FIRE IMPACT FEES	Fire Protection Impact Fee – Industrial–		–DELETE–	FEE CHANGE
FIRE IMPACT FEES	Temporary & extended stay lodging facilities (per 1,000sqft)	\$	711.20	FEE CHANGE
LAND USE APPLICATION FEES	Annexation and Initial Zoning (Non PUD >2 acres)		2500 + Deposit	FEE CHANGE
LAND USE APPLICATION FEES	Rezoning Application Fee		600 + Deposit	FEE CHANGE
LAND USE APPLICATION FEES	Rezoning Application Fee (PUD)		–DELETE–	FEE CHANGE
LAND USE APPLICATION FEES	Text Amendment to Zone District Regulations Application Fee		–DELETE–	FEE CHANGE
LAND USE APPLICATION FEES	Use Table Amendment to Zone District Regulations		–DELETE–	FEE CHANGE
LAND USE APPLICATION FEES	PUD Residential Zoning Plan		750 plus 25 per du + Deposit	FEE CHANGE
LAND USE APPLICATION FEES	PUD Residential Development Plan		1000 plus 25 per du + Deposit	FEE CHANGE
LAND USE APPLICATION FEES	PUD Commercial & Industrial Zoning Plan		800 + Deposit	FEE CHANGE
LAND USE APPLICATION FEES	PUD Commercial & Industrial Development Plan		1250 + Deposit	FEE CHANGE
LAND USE APPLICATION FEES	PUD Minor Amendment	\$	500.00	FEE CHANGE
LAND USE APPLICATION FEES	PUD Major Amendment		1500 + Deposit	FEE CHANGE
LAND USE APPLICATION FEES	Subdivision - Sketch Plan		500 plus 25 per Lot + Deposit	FEE CHANGE
LAND USE APPLICATION FEES	Subdivision - Preliminary Plan		800 Plus 25 per Lot + Deposit	FEE CHANGE
LAND USE APPLICATION FEES	Subdivision - Final Plat		800 Plus 25 per Lot + Deposit	FEE CHANGE
LAND USE APPLICATION FEES	Subdivision - Lot Line Adjustment	\$	450.00	FEE CHANGE
LAND USE APPLICATION FEES	Subdivision - Condominium/Townhouse Plat	\$	450.00	FEE CHANGE
LAND USE APPLICATION FEES	Subdivision - Minor	\$	550.00	FEE CHANGE
LAND USE APPLICATION FEES	Minor Commercial & Industrial Development Permit		–DELETE–	FEE CHANGE
LAND USE APPLICATION FEES	Major Residential Development Permit		–DELETE–	FEE CHANGE
LAND USE APPLICATION FEES	Major Commercial & Industrial Development Permit		–DELETE–	FEE CHANGE
LAND USE APPLICATION FEES	Special Use Permit - Amendment/Renewal	\$	350.00	FEE CHANGE
WATER METER FEES	Water Meter Fees - 1" Service	\$	900.00	FEE CHANGE
WATER METER FEES	Water Meter Fees - ¾" Service	\$	600.00	FEE CHANGE
WATER METER FEES	Water Meter Fees - Greater than 1" Service		Cost of the meter x 2	FEE CHANGE
WATER TAP FEES	1 EQR	\$	8,050.00	FEE CHANGE
LAND USE APPLICATION FEES	Amendment to Zone District Regulations		900 + Deposit	NEW FEE
LAND USE APPLICATION FEES	Community Plan Exception		2000 + Deposit	NEW FEE
LAND USE APPLICATION FEES	Small Area Plan Exception/Amendment		1000 + Deposit	NEW FEE

FEE TYPE	FEE TITLE	2018 FEE	PROPOSED FEE CHANGE
LAND USE APPLICATION FEES	PUD Multiple Use - Zoning Plan	1000 + Deposit	NEW FEE
LAND USE APPLICATION FEES	PUD Multiple Use - Development Plan	2000 + Deposit	NEW FEE
LAND USE APPLICATION FEES	PUD Zoning Plan and Development Plan Combination	Listed Fee with 15% discount	NEW FEE
LAND USE APPLICATION FEES	Subdivision - Combination Sketch Plan/Prelim Plan	Listed fees with 15% discount	NEW FEE
LAND USE APPLICATION FEES	Subdivision - Combination Prelim/Final Plat	Listed fees with 15% discount	NEW FEE
LAND USE APPLICATION FEES	Development Permit - Minor non PUD	1000 + Deposit	NEW FEE
LAND USE APPLICATION FEES	Development Permit - Major non PUD	2000 + Deposit	NEW FEE
LAND USE APPLICATION FEES	Sign Permit - Comprehensive sign program	\$ 100.00	NEW FEE
LAND USE APPLICATION FEES	Design Variance - non DP or Subdivision	\$ 300.00	NEW FEE
LAND USE APPLICATION FEES	Temporary Use Permit - No Hearing	\$ 250.00	NEW FEE
LAND USE APPLICATION FEES	Temporary Use Permit - Public Hearing	\$ 600.00	NEW FEE
LAND USE APPLICATION FEES	Town Planner - Hourly Rate	\$ 75.00	NEW FEE
LAND USE APPLICATION FEES	Planner 1 - Hourly Rate	\$ 55.00	NEW FEE
SEWER TAP FEES	Sewer - Residential - Single Family Residence (1.0 EQR)	\$ 10,000.00	NO CHANGE
LAND USE APPLICATION FEES	Zoning Variance	\$ 500.00	NO CHANGE
LAND USE APPLICATION FEES	Special Use Permit	600 + Deposit	NO CHANGE
LAND USE APPLICATION FEES	Sign Permit	\$ 50.00	NO CHANGE
LAND USE APPLICATION FEES	Annexation and Initial Zoning (Non PUD <2 acres)	1500 + Deposit	NO CHANGE
STREET IMPROVEMENT FEES	Residential single family	1,016 per dwelling unit	NO CHANGE
STREET IMPROVEMENT FEES	Residential multifamily	646 per dwelling unit	NO CHANGE
STREET IMPROVEMENT FEES	Bank	7,634 per 1,000 sf	NO CHANGE
STREET IMPROVEMENT FEES	Convenience Store w gas	10,309 per 1,000 sf	NO CHANGE
STREET IMPROVEMENT FEES	High turnover sit down restaurant	3,613 per 1,000 sf	NO CHANGE
STREET IMPROVEMENT FEES	Fast food restaurant	13,681 per 1,000 sf	NO CHANGE
STREET IMPROVEMENT FEES	Industrial	194 per 1,000 sf	NO CHANGE
STREET IMPROVEMENT FEES	Commercial General	1016 per 1,000 sf	NO CHANGE

FACILITY RENTAL

FEE TYPE	FEE TITLE	2018 FEE	PROPOSED FEE CHANGE
CHAMBERS PARK	Chambers Park Usage for Rafting Disembarkation by Rafting Operators (per paid customer)	\$ 1.00	NO CHANGE
PAVILION FEES	Pavilion Deposit Fees	\$ 750.00	NO CHANGE
PAVILION FEES	Pavilion Friday-Sunday Eagle Non Profit	\$ 200.00	NO CHANGE
PAVILION FEES	Pavilion Friday-Sunday Eagle Resident	\$ 500.00	NO CHANGE
PAVILION FEES	Pavilion Friday-Sunday Non Resident	\$ 800.00	NO CHANGE
PAVILION FEES	Pavilion Friday-Sunday Non Resident Non Profit	\$ 400.00	NO CHANGE
PAVILION FEES	Pavilion Monday-Thursday Eagle Non Profit	\$ 100.00	NO CHANGE
PAVILION FEES	Pavilion Monday-Thursday Eagle Resident	\$ 250.00	NO CHANGE
PAVILION FEES	Pavilion Monday-Thursday Non Resident	\$ 350.00	NO CHANGE
PAVILION FEES	Pavilion Monday-Thursday Non Resident Non Profit	\$ 200.00	NO CHANGE
STUDIO FEES	Studio Deposit Fees	\$ 375.00	NO CHANGE
STUDIO FEES	Studio Friday-Sunday Eagle Non Profit	\$ 100.00	NO CHANGE
STUDIO FEES	Studio Friday-Sunday Eagle Resident	\$ 200.00	NO CHANGE
STUDIO FEES	Studio Friday-Sunday Non Resident	\$ 300.00	NO CHANGE
STUDIO FEES	Studio Friday-Sunday Non Resident Non Profit	\$ 200.00	NO CHANGE
STUDIO FEES	Studio Monday-Thursday Eagle Non Profit	\$ 50.00	NO CHANGE
STUDIO FEES	Studio Monday-Thursday Eagle Resident	\$ 80.00	NO CHANGE
STUDIO FEES	Studio Monday-Thursday Non Resident	\$ 120.00	NO CHANGE
STUDIO FEES	Studio Monday-Thursday Non Resident Non Profit	\$ 100.00	NO CHANGE
TOWN HALL FEES	Town Hall Conference Room	\$ 25.00	NO CHANGE
TOWN HALL FEES	Town Hall Council Chambers	\$ 50.00	NO CHANGE

POLICE DEPARTMENT

FEE TYPE	FEE TITLE	2018 FEE	PROPOSED FEE CHANGE
POLICE DEPARTMENT	VIN Inspection Fee	\$ 15.00	FEE CHANGE
POLICE DEPARTMENT	Sex Offender Annual Registration	\$ 25.00	NO CHANGE
POLICE DEPARTMENT	Sex Offender Information Update	\$ -	NO CHANGE
POLICE DEPARTMENT	Sex Offender Quarterly Registration	\$ 25.00	NO CHANGE
POLICE DEPARTMENT	Police Report Digital Evidence Disc Fee	\$ 5.00	NO CHANGE
POLICE DEPARTMENT	Police Report Fee	.25 per page	NO CHANGE
POLICE DEPARTMENT	Police Report Research Fee	\$ 30.00	NO CHANGE
POLICE DEPARTMENT	Sex Offender De- Registration	\$ -	NO CHANGE
POLICE DEPARTMENT	Video Redaction Fee	Cost of Third Party Contract	NO CHANGE

PUBLIC WORKS DEPARTMENT

FEE TYPE	FEE TITLE	2018 FEE	PROPOSED FEE CHANGE
WATER METER FEES	Water Meter Fees Water Ordinance that is amended annual by Town Board	1" service - 900.00/resident	FEE CHANGE
WATER METER FEES	Water Meter Fees Water Ordinance that is amended annual by Town Board	3/4" service - 600.00/resident	FEE CHANGE
WATER METER FEES	Water Meter Fees Water Ordinance that is amended annual by Town Board	meters larger than 1" - actual cost x 2	FEE CHANGE
PUBLIC WORKS	Door Tag – Water Notice Shut Off	\$ 25.00	FEE CHANGE
PUBLIC WORKS	Meter Check Service Fee	75.00 (Hourly)	FEE CHANGE
PUBLIC WORKS	Meter Check Service Fee – After Hours/Holidays	150.00 (Hourly)	FEE CHANGE
PUBLIC WORKS	Public Works Engineer - Hourly Rate	\$85-\$90	FEE CHANGE
PUBLIC WORKS	Water Shut Off/Turn On After Hours/Holidays	\$ 150.00	FEE CHANGE
PUBLIC WORKS	Road Cut Permit Annual	\$ 300.00	NO CHANGE
PUBLIC WORKS	Road Cut Permit One Time	\$ 100.00	NO CHANGE
PUBLIC WORKS	Water Shut Off/Turn On	\$ 75.00	NO CHANGE
PUBLIC WORKS	Yard Waste Fee (per month)	\$ 2.00	NO CHANGE
PUBLIC WORKS	Hydrant Meter Fees	OUT OF TOWN RATE	NO CHANGE

SPECIAL EVENT FEES

FEE TYPE	FEE TITLE	2018 FEE	PROPOSED 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	FEE 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	FEE 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	FEE 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	FEE 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	FEE CHANGE
SPECIAL EVENTS	Special Event Temporary Use Permit for Using Town Property	\$ 250.00	NO CHANGE

TOWN CLERK FEES

FEE TYPE	FEE TITLE	2018 FEE	PROPOSED FEE CHANGE
BUSINES LICENSE FEE	Business License - Sales Within Public Right of Way	25-250	NO CHANGE
BUSINES LICENSE FEE	Business License/Business Marketing Fee	\$ 20.00	NO CHANGE
BUSINES LICENSE FEE	Business License/Business Occupation Tax	\$ 50.00	NO CHANGE
LIQUOR LICENSE FEE	Liquor Beer & Wine License –	\$ 63.75	FEE CHANGE
LIQUOR LICENSE FEE	Liquor Licensed Drugstore –	\$ 37.50	FEE CHANGE
LIQUOR LICENSE FEE	Liquor 3.2% Beer On/Off Premises –	\$ 3.75	NO CHANGE
LIQUOR LICENSE FEE	Liquor Club License –	\$ 41.25	NO CHANGE
LIQUOR LICENSE FEE	Liquor Hotel & Restaurant –	\$ 75.00	NO CHANGE
LIQUOR LICENSE FEE	Liquor Hotel & Restaurant (with optional premises) –	\$ 75.00	NO CHANGE
LIQUOR LICENSE FEE	Liquor Modification of Premises –	300.00/600.00	NO CHANGE
LIQUOR LICENSE FEE	Liquor Resort Complex License –	\$ 75.00	NO CHANGE
LIQUOR LICENSE FEE	Liquor 3.2/Wine Annual Fee –	\$ 75.00	NO CHANGE
LIQUOR LICENSE FEE	Liquor Add/Delete Optional Premises–	\$ 100.00	NO CHANGE
LIQUOR LICENSE FEE	Liquor and Marijuana Fingerprint Background	\$ 38.50	NO CHANGE
LIQUOR LICENSE FEE	Liquor Annual Renewal–	\$ 100.00	NO CHANGE
LIQUOR LICENSE FEE	Liquor Bed and Breakfast Annual Fee–	\$ 25.00	NO CHANGE
LIQUOR LICENSE FEE	Liquor Brew-Pub License–	\$ 75.00	NO CHANGE
LIQUOR LICENSE FEE	Liquor Change in Financial Interests–	\$ 100.00	NO CHANGE
LIQUOR LICENSE FEE	Liquor Change of Location–	\$ 750.00	NO CHANGE
LIQUOR LICENSE FEE	Liquor Late Renewal–	\$ 500.00	NO CHANGE
LIQUOR LICENSE FEE	Liquor License Application Fee–	\$ 1,000.00	NO CHANGE
LIQUOR LICENSE FEE	Liquor New Manager Registration–	\$ 75.00	NO CHANGE
LIQUOR LICENSE FEE	Liquor Special Event Permit	\$ 100.00	NO CHANGE
LIQUOR LICENSE FEE	Liquor Tasting Permit	\$ 100.00	NO CHANGE
LIQUOR LICENSE FEE	Liquor Tavern License Annual Fee–	\$ 75.00	NO CHANGE
LIQUOR LICENSE FEE	Liquor Temporary License Pending Transfer–	\$ 100.00	NO CHANGE
LIQUOR LICENSE FEE	Liquor Transfer of Ownership–	\$ 750.00	NO CHANGE
LIQUOR LICENSE FEE	Liquor Corporate/LLC Change (Per Person)	\$ 100.00	NO CHANGE
MARIJUANA LICENSE FEE	Marijuana MED Change in Corporate Structure	\$ 150.00	NO CHANGE
MARIJUANA LICENSE FEE	Marijuana MED Change in Financial Interests	\$ 100.00	NO CHANGE
MARIJUANA LICENSE FEE	Marijuana MED Change of Manager	\$ 150.00	NO CHANGE
MARIJUANA LICENSE FEE	Marijuana MED Late Renewal Fee	\$ 500.00	NO CHANGE

FEE TYPE	FEE TITLE	2018 FEE	PROPOSED FEE CHANGE
MARIJUANA LICENSE FEE	Marijuana MED License New	\$ 1,000.00	NO CHANGE
MARIJUANA LICENSE FEE	Marijuana MED Modification of Premises	\$ 250.00	NO CHANGE
MARIJUANA LICENSE FEE	Marijuana MED New License App Fee Associated Facilities	\$ 500.00	NO CHANGE
MARIJUANA LICENSE FEE	Marijuana MED Renewal Fee (ANNUAL)	\$ 500.00	NO CHANGE
MARIJUANA LICENSE FEE	Marijuana MED Transfer of Location	\$ 1,000.00	NO CHANGE
MARIJUANA LICENSE FEE	Retail Marijuana Business Operating Fee (ANNUAL)	\$ 1,500.00	NO CHANGE
SEXUALLY ORIENTED BUSINESS LICENSE FEE	Sexually Oriented Business License Fee	\$ 100.00	NO CHANGE
SEXUALLY ORIENTED BUSINESS LICENSE FEE	Sexually Oriented Business License Renewal Fee	\$ 100.00	NO CHANGE
SEXUALLY ORIENTED BUSINESS LICENSE FEE	Sexually Oriented Business Manager's Registration Fee	\$ 100.00	NO CHANGE

THIS PAGE INTENTIONALLY LEFT BLANK



TOWN OF EAGLE STAFFING SUMMARY

ALL FUNDS <i>(2018 Finalized 12.6.17)</i>	2016 ACTUAL FTE	2017 BUDGET FTE	2017 REVISED FTE (YE)	2018 BUDGET FTE
TOTAL FTE	41.57	46.88	46.47	51.55
Appointed & Elected Positions	0.80	1.60	1.60	1.60
Full Time Regular Staff	36.78	40.00	39.63	44.09
Part-Time/Seasonal Staff	3.99	5.28	5.23	5.86
General Government FTE	-	1.70	2.13	1.81
<i>Appointed & Elected Positions</i>	-	0.70	0.70	0.70
<i>Full Time Regular Staff</i>	-	1.00	1.39	1.09
<i>Part-Time/Seasonal Staff</i>	-	-	0.04	0.02
General Administration FTE 1	9.80	5.00	5.00	6.00
<i>Appointed & Elected Positions</i>	0.70	-	-	-
<i>Full Time Regular Staff 1</i>	9.10	5.00	5.00	6.00
<i>Part-Time/Seasonal Staff</i>	-	-	-	-
Community Development FTE 2	-	4.65	4.65	5.43
<i>Appointed & Elected Positions</i>	-	0.80	0.80	0.80
<i>Full Time Regular Staff</i>	-	3.85	3.85	4.00
<i>Part-Time/Seasonal Staff 2</i>	-	-	-	0.63
Streets FTE 3	6.12	5.20	5.36	6.30
<i>Full Time Regular Staff 3</i>	6.12	5.20	5.32	6.30
<i>Part-Time/Seasonal Staff</i>	-	-	0.04	-
Engineering FTE	-	2.45	2.07	2.08
<i>Full Time Regular Staff</i>	-	2.45	2.04	2.08
<i>Part-Time/Seasonal Staff</i>	-	-	0.04	-
Buildings & Grounds FTE	3.94	4.35	4.33	4.45
<i>Full Time Regular Staff</i>	3.00	3.10	3.08	3.20
<i>Part-Time/Seasonal Staff</i>	0.94	1.25	1.25	1.25
Public Safety FTE	11.43	11.90	11.58	11.90
<i>Appointed & Elected Positions</i>	0.10	-	-	-
<i>Full Time Regular Staff</i>	11.00	11.90	11.58	11.90
<i>Part-Time/Seasonal Staff</i>	0.33	-	-	-

TOWN OF EAGLE STAFFING SUMMARY (continued)

ALL FUNDS	2016 ACTUAL FTE	2017 BUDGET FTE	2017 REVISED FTE (YE)	2018 BUDGET FTE
<i>(2018 Finalized 12.6.17)</i>				
Municipal Court FTE	-	0.70	0.70	0.70
<i>Appointed & Elected Positions</i>	-	0.10	0.10	0.10
<i>Full Time Regular Staff</i>	-	0.10	0.10	0.10
<i>Part-Time/Seasonal Staff</i>	-	0.50	0.50	0.50
Info Center FTE	2.08	2.22	2.17	2.22
<i>Full Time Regular Staff</i>	-	-	-	-
<i>Part-Time/Seasonal Staff</i>	2.08	2.22	2.17	2.22
Marketing & Events FTE	0.56	1.26	1.26	1.11
<i>Full Time Regular Staff</i>	0.56	1.15	1.15	1.00
<i>Part-Time/Seasonal Staff</i>	-	0.11	0.11	0.11
Water Fund FTE 4, 5	5.00	4.15	4.23	5.48
<i>Full Time Regular Staff 4,5</i>	5.00	4.15	4.05	5.23
<i>Part-Time/Seasonal Staff</i>	-	-	0.17	0.24
Waste Water Fund FTE 5	2.00	2.10	2.08	3.18
<i>Full Time Regular Staff 5</i>	2.00	2.10	2.08	3.18
<i>Part-Time/Seasonal Staff</i>	-	-	-	-
Refuse Fund FTE	-	-	-	-
<i>Full Time Regular Staff</i>	-	-	-	-
<i>Part-Time/Seasonal Staff</i>	-	-	-	-
Open Space Fund FTE	0.64	1.21	0.92	0.90
<i>Full Time Regular Staff</i>	-	-	-	-
<i>Part-Time/Seasonal Staff</i>	0.64	1.21	0.92	0.90
TOTAL FTE	41.57	46.88	46.47	51.55

FTE refers to a "Full Time Equivalent". One FTE represents 2080 staff hours in a year (40 hrs. x 52)

ONE (1) Part time or Seasonal FTE can be filled by several employees working "Part-time" to perform 2080 hrs.
Regular positions are counted as one (1) FTE

2016-2017 Key Changes:

- 1 Senior Accountant position approved for 2018
- 2 Part Time Planning Tech position approved for 2018
- 3 Streets Maintenance Worker position approved and hired in December 2017
- 4 A License Water Plant Operator position approved for 2017
- 5 Maintenance Worker position approved for 2017 - will be split equally between Water & Wastewater



General Government

	2016 ACTUAL FTE	2017 BUDGET FTE	2017 REVISED FTE (YE)	2018 BUDGET FTE
STAFFING PLAN ¹				
Town Mayor & Board of Trustees ²	-	0.70	0.70	0.70
Town Manager	-	1.00	1.00	1.00
Acting Town Manager	-	-	0.39	0.09
Executive Advisor (part-time) ³	-	-	0.04	0.02
TOTAL FTE	-	1.70	2.13	1.81
Appointed & Elected Positions	-	0.70	0.70	0.70
Full Time Regular Staff (<i>FTE positions budgeted</i>)	-	1.00	1.39	1.09
Part-Time/Seasonal Staff (<i>FTE hours budgeted</i>)	-	-	0.04	0.02
TOTAL FTE	-	1.70	2.13	1.81

¹ - New department created in 2017, previously in General Administration

² - Reflects 0.1 FTE per each elected or appointed official

³ - New part-time position created for transition of Town Manager

FTE refers to a "Full Time Equivalent". One FTE represents 2080 staff hours in a year (40 hrs. x 52)

ONE (1) Part time or Seasonal FTE can be filled by several employees working "Part-time" to perform 2080 hrs.
Regular positions are counted as one (1) FTE



General Administration

	2016 ACTUAL FTE	2017 BUDGET FTE	2017 REVISED FTE (YE)	2018 BUDGET FTE
STAFFING PLAN				
Town Mayor & Board of Trustees 1	0.70	-	-	-
Town Manager 2	1.00	-	-	-
Finance Director	1.00	1.00	1.00	1.00
Town Clerk	1.00	1.00	1.00	1.00
Administrative Technician	1.00	1.00	1.00	1.00
Administrative Assistant 3	2.00	1.00	1.00	1.00
Human Resources Manager 4	0.10	1.00	1.00	1.00
Senior Accountant 5	-	-	-	1.00
Town Planner/Community Development Director 3	1.00	-	-	-
Building Official 3	1.00	-	-	-
Assistant Planner 3	1.00	-	-	-
TOTAL FTE	9.80	5.00	5.00	6.00
Appointed & Elected Positions	0.70	-	-	-
Full Time Regular Staff (<i>FTE positions budgeted</i>)	9.10	5.00	5.00	6.00
Part-Time/Seasonal Staff (<i>FTE hours budgeted</i>)	-	-	-	-
TOTAL FTE	9.80	5.00	5.00	6.00
<p><i>1 - Reflects 0.1 FTE per each elected or appointed official; moved to General Government in 2017</i></p> <p><i>2 - Moved to General Government in 2017</i></p> <p><i>3 - Position moved to Community Development in 2017</i></p> <p><i>4 - New position in November 2016</i></p> <p><i>5 - New position in 2017</i></p>				
<p><i>FTE refers to a "Full Time Equivalent". One FTE represents 2080 staff hours in a year (40 hrs. x 52)</i></p> <p>ONE (1) Part time or Seasonal FTE can be filled by several employees working "Part-time" to perform 2080 hrs.</p> <p>Regular positions are counted as one (1) FTE</p>				



Community Development

	2016 ACTUAL FTE	2017 BUDGET FTE	2017 REVISED FTE (YE)	2018 BUDGET FTE
STAFFING PLAN 1				
Planning Commission 2	-	0.80	0.80	0.80
Administrative Assistant 3	-	0.85	0.85	1.00
Assistant Planner 4	-	1.00	1.00	-
Building Inspector	-	1.00	1.00	1.00
Planner I 4	-	-	-	1.00
Town Planner/Community Development Director	-	1.00	1.00	1.00
Planning Technician 5	-	-	-	0.63
TOTAL FTE	-	4.65	4.65	5.43
Appointed & Elected Positions	-	0.80	0.80	0.80
Full Time Regular Staff (<i>FTE positions budgeted</i>)	-	3.85	3.85	4.00
Part-Time/Seasonal Staff (<i>FTE hours budgeted</i>)	-	-	-	0.63
TOTAL FTE	-	4.65	4.65	5.43
<p><i>1 - New department created in 2017, previously in General Administration</i></p> <p><i>2 - Reflects 0.1 FTE per each elected or appointed official</i></p> <p><i>3 - Position Split 85%/15% between Community Development and Marketing & Events, however allocated 100% to Community Development in 2018 due to workload</i></p> <p><i>4 - Assistant Planner position reclassified as Planner I</i></p> <p><i>5 - New part-time position requested in 2018</i></p>				
<p><i>FTE refers to a "Full Time Equivalent". One FTE represents 2080 staff hours in a year (40 hrs. x 52)</i></p> <p>ONE (1) Part time or Seasonal FTE can be filled by several employees working "Part-time" to perform 2080 hrs.</p> <p>Regular positions are counted as one (1) FTE</p>				



Streets

	2016 ACTUAL FTE	2017 BUDGET FTE	2017 REVISED FTE (YE)	2018 BUDGET FTE
STAFFING PLAN				
Administrative Assistant 1,2	0.50	0.25	0.25	0.25
Assistant Engineer 3	0.50	-	-	-
Maintenance Worker 4	3.50	3.50	3.67	4.50
Public Works Advisor 5	-	-	0.04	-
Public Works Director 6	-	0.20	0.15	0.30
Public Works Inspector 3	0.50	-	-	-
Public Works Superintendent/Lead Plant Operator 7	-	0.25	0.25	0.25
Public Works Supervisor	1.00	1.00	1.00	1.00
Town Engineer 3	0.12	-	-	-
TOTAL FTE	6.12	5.20	5.36	6.30
Full Time Regular Staff (<i>FTE positions budgeted</i>)	6.12	5.20	5.32	6.30
Part-Time/Seasonal Staff (<i>FTE hours budgeted</i>)	-	-	0.04	-
TOTAL FTE	6.12	5.20	5.36	6.30

- 1 - Position Split 50% Water/50%Streets in 2016
- 2 - Position Split 50% Water/25% Streets/25% Engineering in 2017
- 3 - Position split 50% Streets and 50% Water, moved to Engineering in 2017
- 4 - New Maintenance Worker position added in December 2017
- 5 - New part-time position added in 2017, split 15% Engineering/15% streets/70% Water. In 2018 Advisor position will be 100% allocated to water for Lower Basin Water Treatment Plant.
- 6 - Position was split from Water in 2017: 10% Buildings & Grounds, 20% Engineering, 20% Streets, 10% Waste Water, and 40% Water. 2018 change in split to 20% Building & Ground, 30% Streets, 20% Waste Water, and 30% Water due to separation of Engineering and Public Works.
- 7 - Position originally 100% in Water in 2016, changed to a split position in 2017 with an allocation of 75% Water and 25% Streets.

FTE refers to a "Full Time Equivalent". One FTE represents 2080 staff hours in a year (40 hrs. x 52)
 ONE (1) Part time or Seasonal FTE can be filled by several employees working "Part-time" to perform 2080 hrs.
 Regular positions are counted as one (1) FTE



Engineering

	2016 ACTUAL FTE	2017 BUDGET FTE	2017 REVISED FTE (YE)	2018 BUDGET FTE
STAFFING PLAN 1				
Administrative Assistant 2	-	0.25	0.25	0.25
Assistant Engineer 3	-	0.50	0.50	-
Public Works Advisor 4	-	-	0.04	-
Public Works Director 5	-	0.20	0.15	-
Public Works Inspector 6	-	0.50	0.50	0.33
Senior Engineer 7	-	-	-	0.50
Town Engineer	-	1.00	0.63	1.00
TOTAL FTE	-	2.45	2.07	2.08
Full Time Regular Staff (<i>FTE positions budgeted</i>)	-	2.45	2.04	2.08
Part-Time/Seasonal Staff (<i>FTE hours budgeted</i>)	-	-	0.04	-
TOTAL FTE	-	2.45	2.07	2.08

- 1 - New department created in 2017, previously in Streets
- 2 - Position Split 50% Water/25% Streets/25% Engineering
- 3 - Position moved to Engineering from Streets in 2016, split 50% Engineering and 50% Water, reclassified as Senior Engineer in 2018.
- 4 - New part-time position added in 2017, split 15% Engineering/15% streets/70% Water. In 2018 Advisor position will be 100% allocated to water for Lower Basin Water Treatment Plant.
- 5 - Position was split from Water in 2017: 10% Buildings & Grounds, 20% Engineering, 20% Streets, 10% Waste Water, and 40% Water. 2018 change in split to 20% Building & Ground, 30% Streets, 20% Waste Water, and 30% Water due to separation of Engineering and Public Works.
- 6 - 2017 position Split: 50% Engineering and 50% Water; 2018 Split equally between Engineering, Water and Waste Water
- 7 - Position Split 50% Engineering, 35% Water and 15% Waste Water for 2018

FTE refers to a "Full Time Equivalent". One FTE represents 2080 staff hours in a year (40 hrs. x 52)
 ONE (1) Part time or Seasonal FTE can be filled by several employees working "Part-time" to perform 2080 hrs.
 Regular positions are counted as one (1) FTE



Buildings & Grounds

	2016 ACTUAL FTE	2017 BUDGET FTE	2017 REVISED FTE (YE)	2018 BUDGET FTE
STAFFING PLAN				
Buildings & Grounds Supervisor	1.00	1.00	1.00	1.00
Maintenance Worker	2.00	2.00	2.00	2.00
Public Works Director 1	-	0.10	0.08	0.20
Seasonal Maintenance Worker 2	0.94	1.25	1.25	1.25
TOTAL FTE	3.94	4.35	4.33	4.45
Full Time Regular Staff (<i>FTE positions budgeted</i>)	3.00	3.10	3.08	3.20
Part-Time/Seasonal Staff (<i>FTE hours budgeted</i>)	0.94	1.25	1.25	1.25
TOTAL FTE	3.94	4.35	4.33	4.45

1 - Position was split from Water in 2017: 10% Buildings & Grounds, 20% Engineering, 20% Streets, 10% Waste Water, and 40% Water. 2018 change in split to 20% Building & Ground, 30% Streets, 20% Waste Water, and 30% Water due to separation of Engineering and Public Works.

2 - 3 seasonal positions increased to 4 in 2017

FTE refers to a "Full Time Equivalent". One FTE represents 2080 staff hours in a year (40 hrs. x 52)
 ONE (1) Part time or Seasonal FTE can be filled by several employees working "Part-time" to perform 2080 hrs.
 Regular positions are counted as one (1) FTE



Public Safety

	2016 ACTUAL FTE	2017 BUDGET FTE	2017 REVISED FTE (YE)	2018 BUDGET FTE
STAFFING PLAN				
Municipal Judge 1	0.10	-	-	-
Police Chief	1.00	1.00	1.00	1.00
Lieutenant 2	1.00	1.00	0.68	-
Sergeant	2.00	2.00	2.00	2.00
Police Officer/Detective 3	-	1.00	1.00	1.00
Police Officer/School Resource Officer	1.00	1.00	1.00	1.00
Police Officer	5.00	5.00	5.00	6.00
Records and Evidence Supervisor 4	1.00	0.90	0.90	0.90
Municipal Court Clerk 5	0.33	-	-	-
TOTAL FTE	11.43	11.90	11.58	11.90
Appointed & Elected Positions	0.10	-	-	-
Full Time Regular Staff (<i>FTE positions budgeted</i>)	11.00	11.90	11.58	11.90
Part-Time/Seasonal Staff (<i>FTE hours budgeted</i>)	0.33	-	-	-
TOTAL FTE	11.43	11.90	11.58	11.90
<i>1 - Reflects 0.1 FTE per each elected or appointed official; moved to Municipal Court in 2017</i> <i>2 - Position reclassified to Police Officer in 2018</i> <i>3 - New Position in 2017 with part-time detective role</i> <i>4 - Position Split 90% Public Safety and 10% Municipal Court in 2017</i> <i>5 - Position moved to Municipal Court and increase hours to 20 a week in 2017</i>				
<i>FTE refers to a "Full Time Equivalent". One FTE represents 2080 staff hours in a year (40 hrs. x 52)</i> ONE (1) Part time or Seasonal FTE can be filled by several employees working "Part-time" to perform 2080 hrs. Regular positions are counted as one (1) FTE				



Municipal Court

	2016 ACTUAL FTE	2017 BUDGET FTE	2017 REVISED FTE (YE)	2018 BUDGET FTE
STAFFING PLAN 1				
Municipal Judge 2	-	0.10	0.10	0.10
Records and Evidence Supervisor 3	-	0.10	0.10	0.10
Municipal Court Clerk 4	-	0.50	0.50	0.50
TOTAL FTE	-	0.70	0.70	0.70
Appointed & Elected Positions	-	0.10	0.10	0.10
Full Time Regular Staff (<i>FTE positions budgeted</i>)	-	0.10	0.10	0.10
Part-Time/Seasonal Staff (<i>FTE hours budgeted</i>)	-	0.50	0.50	0.50
TOTAL FTE	-	0.70	0.70	0.70
<p><i>1 - New department created in 2017, previously in Public Safety</i></p> <p><i>2 - Reflects 0.1 FTE per each elected or appointed official</i></p> <p><i>3 - Position Split 90% Public Safety and 10% Municipal Court</i></p> <p><i>4 - Positions hours to 20 a week in 2017</i></p>				
<p><i>FTE refers to a "Full Time Equivalent". One FTE represents 2080 staff hours in a year (40 hrs. x 52)</i></p> <p>ONE (1) Part time or Seasonal FTE can be filled by several employees working "Part-time" to perform 2080 hrs.</p> <p>Regular positions are counted as one (1) FTE</p>				



Information Center

	2016 ACTUAL FTE	2017 BUDGET FTE	2017 REVISED FTE (YE)	2018 BUDGET FTE
STAFFING PLAN				
Information Center Manager	0.64	0.64	0.59	0.64
Information Center Host 1	1.44	1.44	1.44	1.44
Merchandise Receiver/Stocker 2	-	0.13	0.13	0.13
TOTAL FTE	2.08	2.22	2.17	2.22
Full Time Regular Staff (<i>FTE positions budgeted</i>)	-	-	-	-
Part-Time/Seasonal Staff (<i>FTE hours budgeted</i>)	2.08	2.22	2.17	2.22
TOTAL FTE	2.08	2.22	2.17	2.22
<i>1 - 3 Part-Time Employees</i> <i>2 - Part-time position added in 2017</i>				
<i>FTE refers to a "Full Time Equivalent". One FTE represents 2080 staff hours in a year (40 hrs. x 52)</i> ONE (1) Part time or Seasonal FTE can be filled by several employees working "Part-time" to perform 2080 hrs. Regular positions are counted as one (1) FTE				



Marketing & Events

	2016 ACTUAL FTE	2017 BUDGET FTE	2017 REVISED FTE (YE)	2018 BUDGET FTE
STAFFING PLAN				
Marketing & Events Coordinator	0.43	-	-	-
Events Coordinator 1	0.14	1.00	1.00	-
Marketing & Events Manager 2	-	-	-	1.00
Administrative Assistant 3	-	0.15	0.15	-
Open Space Coordinator 4	-	0.11	0.11	0.11
TOTAL FTE	0.56	1.26	1.26	1.11
Full Time Regular Staff (<i>FTE positions budgeted</i>)	0.56	1.15	1.15	1.00
Part-Time/Seasonal Staff (<i>FTE hours budgeted</i>)	-	0.11	0.11	0.11
TOTAL FTE	0.56	1.26	1.26	1.11
<p><i>1 - Events Coordinator replaced Marketing & Events Coordinator in 2016</i></p> <p><i>2 - Events Coordinator reclassified to Marketing & Events Manager in 2018</i></p> <p><i>3 - Position Split 85%/15% between Community Development and Marketing & Events; allocated 100% to Community Development in 2018 due to workload</i></p> <p><i>4 - Open Space Coordinator services were split 85% Open Space & 15% Marketing & Events starting in 2017.</i></p>				
<p><i>FTE refers to a "Full Time Equivalent". One FTE represents 2080 staff hours in a year (40 hrs. x 52)</i></p> <p>ONE (1) Part time or Seasonal FTE can be filled by several employees working "Part-time" to perform 2080 hrs.</p> <p>Regular positions are counted as one (1) FTE</p>				



Water Fund

	2016 ACTUAL FTE	2017 BUDGET FTE	2017 REVISED FTE (YE)	2018 BUDGET FTE
STAFFING PLAN				
Administrative Assistant 1, 2	0.50	0.50	0.50	0.50
Assistant Engineer 3	0.50	0.50	0.50	-
Lead Plant Operator 4	-	-	-	1.00
Maintenance Worker 4	0.50	0.50	0.50	1.00
Plant Maintenance Operator	1.00	1.00	1.00	1.00
Public Works Advisor 5	-	-	0.17	0.24
Public Works Director 6, 7	1.00	0.40	0.30	0.30
Public Works Inspector 8	0.50	0.50	0.50	0.33
Public Works Superintendent/Lead plant Operator 9	1.00	0.75	0.75	0.75
Senior Engineer 10	-	-	-	0.35
TOTAL FTE	5.00	4.15	4.23	5.48
Full Time Regular Staff (<i>FTE positions budgeted</i>)	5.00	4.15	4.05	5.23
Part-Time/Seasonal Staff (<i>FTE hours budgeted</i>)	-	-	0.17	0.24
TOTAL FTE	5.00	4.15	4.23	5.48
<p><i>1 - Position Split 50% Water/50%Streets in 2016</i></p> <p><i>2 - Position Split 50% Water/25% Streets/25% Engineering in 2017</i></p> <p><i>3 - Position split 50% Water and 50% Streets in 2016, reclassified as Senior Engineer in 2018.</i></p> <p><i>4 - Lead Plant Operator moved to a single position due to workload of Public Works Superintendent.</i></p> <p><i>4 - New maintenance worker position added in 2018 with a 50% split between Water/Wastewater</i></p> <p><i>5 - New part-time position added in 2017, split 15% Engineering/15% streets/70% Water. In 2018 Advisor position will be 100% allocated to water for Lower Basin Water Treatment Plant.</i></p> <p><i>6 - Position was 100% in Water in 2016 and split in 2017: 10% Buildings & Grounds, 20% Engineering, 20% Streets, 10% Waste Water, and 40% Water.</i></p> <p><i>7 - 2018 split of position changed due to separation of Engineering and Public Works. Split: 20% Building & Ground, 30% Streets, 20% Waste Water, and 30% Water.</i></p> <p><i>8 - Position was Split: 50% Engineering and 50% Water; 2018 Split equally between Engineering, Water and Waste Water</i></p> <p><i>9 - Position originally 100% in Water in 2016, changed to a split position in 2017 with an allocation of 75% Water and 25% Streets.</i></p> <p><i>10 - Position Split 50% Engineering, 35% Water and 15% Waste Water for 2018</i></p>				
<p><i>FTE refers to a "Full Time Equivalent". One FTE represents 2080 staff hours in a year (40 hrs. x 52)</i></p> <p><i>ONE (1) Part time or Seasonal FTE can be filled by several employees working "Part-time" to perform 2080 hrs.</i></p> <p><i>Regular positions are counted as one (1) FTE</i></p>				



Waste Water Fund

	2016 ACTUAL FTE	2017 BUDGET FTE	2017 REVISED FTE (YE)	2018 BUDGET FTE
STAFFING PLAN				
Lead Plant Operator	1.00	1.00	1.00	1.00
Maintenance Worker 1	-	-	-	0.50
Plant Maintenance Operator	1.00	1.00	1.00	1.00
Public Works Director 2,3	-	0.10	0.08	0.20
Public Works Inspector 4	-	-	-	0.33
Senior Engineer 5	-	-	-	0.15
TOTAL FTE	2.00	2.10	2.08	3.18
Full Time Regular Staff (<i>FTE positions budgeted</i>)	2.00	2.10	2.08	3.18
Part-Time/Seasonal Staff (<i>FTE hours budgeted</i>)	-	-	-	-
TOTAL FTE	2.00	2.10	2.08	3.18
<p><i>1 - New maintenance worker position added in 2018 with a 50% split between Water/Wastewater</i></p> <p><i>2 - Position was 100% in Water in 2016 and split in 2017: 10% Buildings & Grounds, 20% Engineering, 20% Streets, 10% Waste Water, and 40% Water.</i></p> <p><i>3 - 2018 split of position changed due to separation of Engineering and Public Works. Split: 20% Building & Ground, 30% Streets, 20% Waste Water, and 30% Water.</i></p> <p><i>4 - Position was Split: 50% Engineering and 50% Water in 2017; 2018 Split equally between Engineering, Water and Waste Water</i></p> <p><i>5 - Position Split 50% Engineering, 35% Water and 15% Waste Water for 2018</i></p>				
<p style="text-align: center;"><i>FTE refers to a "Full Time Equivalent". One FTE represents 2080 staff hours in a year (40 hrs. x 52)</i></p> <p style="text-align: center;"><i>ONE (1) Part time or Seasonal FTE can be filled by several employees working "Part-time" to perform 2080 hrs.</i></p> <p style="text-align: center;"><i>Regular positions are counted as one (1) FTE</i></p>				



Refuse Fund

	2016 ACTUAL FTE	2017 BUDGET FTE	2017 REVISED FTE (YE)	2018 BUDGET FTE
STAFFING PLAN 1				
N/A	-	-	-	-
TOTAL FTE	-	-	-	-
Full Time Regular Staff <i>(FTE positions budgeted)</i>	-	-	-	-
Part-Time/Seasonal Staff <i>(FTE hours budgeted)</i>	-	-	-	-
TOTAL FTE	-	-	-	-
<p><i>1 - Public works employees are currently utilized at overtime rates to staff Yard Waste site. Town will be evaluating part-time staffing in 2018 to assist with either lowering cost of facility or increasing hours of operation.</i></p>				
<p><i>FTE refers to a "Full Time Equivalent". One FTE represents 2080 staff hours in a year (40 hrs. x 52)</i></p> <p><i>ONE (1) Part time or Seasonal FTE can be filled by several employees working "Part-time" to perform 2080 hrs.</i></p> <p style="text-align: center;"><i>Regular positions are counted as one (1) FTE</i></p>				



Open Space Fund

	2016 ACTUAL FTE	2017 BUDGET FTE	2017 REVISED FTE (YE)	2018 BUDGET FTE
STAFFING PLAN				
Open Space Coordinator 1	0.64	0.60	0.60	0.60
Open Space Trail Technician 2	-	0.62	0.33	0.31
TOTAL FTE	0.64	1.21	0.92	0.90
Full Time Regular Staff (<i>FTE positions budgeted</i>)	-	-	-	-
Part-Time/Seasonal Staff (<i>FTE hours budgeted</i>)	0.64	1.21	0.92	0.90
TOTAL FTE	0.64	1.21	0.92	0.90
<p><i>1 - Open Space Coordinator services were split 85% Open Space & 15% Marketing & Events starting in 2017.</i></p> <p><i>2 - Two positions originally budgeted in 2017; 1 funded by Town, did not receive funding for second position as budgeted. Budgeting only one position for 2018</i></p>				

FTE refers to a "Full Time Equivalent". One FTE represents 2080 staff hours in a year (40 hrs. x 52)

ONE (1) Part time or Seasonal FTE can be filled by several employees working "Part-time" to perform 2080 hrs.
Regular positions are counted as one (1) FTE

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 Repair & Maintenance Service			Vehicles
Unemployment Insurance	Janitorial Supplies	Janitorial Services			
Workers Comp Insurance	Supplies for Resale (Info Center)	Dues and Subscriptions			
Health/Dental/Life Insurance	Supplies for Consignment (Info Center)	Advertising/Marketing/Media			
Disability Insurance	Uniforms	Consultants			
Employee Assistance Program	Repair & Maintenance Supplies	Legal Services			
Retirement Contributions	Gas & Oil	Community Survey			
Fringe Benefits	Minor Equipment	Public Relations			
FICA (Employer)	Hand tools	Recruitment Expenses			
	Employee Appreciation	Credit Card Service Fees			
	Chemicals	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			

THIS PAGE INTENTIONALLY LEFT BLANK

10 Plan on Vehicle Replacment

Truck #	Make and Model	Year	Vin #	Dept.	Condition Mileage	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	
						Year	Year	Year	Year	Year	Year	Year	Year	Year	Year		
1	John Deere Backhoe 410L	2016	1T0410LXCGF293875	Streets	137.6/hrs	\$ 18,000	\$ 18,000	\$ 18,900	\$ 18,900	\$ 18,900	\$ 19,845	\$ 19,845	\$ 19,845	\$ 20,837	\$ 20,837	\$ 20,837	
2	John Deere Loader 544 H	2000	DW544HX575532	Streets	4836/hrs		34,800	34,800	34,800	36,540	36,540	36,540	38,367	38,367	38,367	40,285	
3	John Deere Tractor 6415	2004	L06415B391268	Streets	831/HRS				87,500					-	-	-	
4	Case Unloader 1845 C	2000	JAF0295391	Streets	2272/HRS									-	-	-	
5	Case Unloader SR240	2017		Streets		70,000											
6	Bobcat Multi-tool #1	2015	AHG811269	Streets	348/hrs									-	-	-	
7	John Deere 772G 12'	2016	1DW772GXVGF674483	Streets	94/hrs	20,400	20,400	20,400	21,525	21,525	21,525	22,601	22,601	22,601	23,731	23,731	
8	John Deere 772G 14'	2015	1DW772GXLFF672640	Streets	206/hrs	18,600	18,600	18,600	19,530	19,530	19,530	20,507	20,507	20,507	21,532	21,532	
9	Western Star Dump Truck	2017		Streets		160,000											
10	International 4900 DT466	1997	1HTSDAAR4WH509876	Streets	22066			242,000						-	-	-	
11	International 4900 530 hp	2001	1HTSDADR21H401518	Streets	25375					266,200				-	-	-	
12	International 7400 SFA 4X2	2007	1HTWDAZR68J635514	Streets	18614									-	-	346,060	
13	International 7400 SFA 4X2	2015	3HAWDSTR46L139853	Streets	5562												
14	Air Compressor Trailer/185 Atlas	2005	4500A10185E015107	Streets	650/hrs		27,200										
15	Artic Cat (ATV) TRV	2008	4UF08ATV38T208687	B & G	387		10,000										
16	Artic Cat (ATV) TRV	2006	4UF07ATV37T203541	B&G	817	SALE											
17	PJ Goose Neck Trailer	2007	4P5LD242371096502	Streets						17,000							
18	PJ Goose Neck Trailer	2016	4P5T61623G1250580	Streets													
19	PJ Utility Trailer	2016	3CVU8121XG2540959	B & G													
20	PJ Utility Trailer			B & G													
21	Diamond Tack Pot Trailer	1991	1D9PM113-6M100-4312	Streets													
22	Marathon Crack Seal Trailer	2012	2M9GMK277C4102249	Streets													
23	Stewart Arnos Street Sweeper	2014	JALE5W163F7300580	Streets	4828												
24	Mongoose Flushing Skid	2014	6002	WW	20/hrs												
25	Pipehunter Sewer Jet Trailer	2016	1T9P71620GP391163	WW	18.9/hrs												
26	Ford F-350 Flat Bed	1999	1FDSF35S6XED98844	B&G	71224	SALE								-	-	-	
27	Ford F-250	2005	1FTNF21595EC72129	B & G	130915									-	-	-	
28	Ford Explorer	2002	1FMZU72E52ZB93527	Engineering	44262									-	-	-	
29	Ford F-350 Flat Bed / Plow	2004	1FDSF35S74EC48723	B & G	100894									-	-	-	
30	Ford F-350 Flat Bed /Weed Sprayer	2004	1FDSF35S94EC48724	B & G	35128									-	-	-	
31	Ford F-250	2004	1FTNF21L84EC48725	B&G	62129									-	-	-	
32	Ford F-150 Crew Cab	2005	1FTPW145X5KD79478	Engineering	43648									-	-	-	
33	Ford F-350	2005	1FDSF35165EC72128	B & G	84677									-	-	-	
34	Ford F-350 Plow/Sander	2015	1FDRF3H1FED09421	Streets	6424									-	-	-	
35	Ford F-350 Plow/Sander	2006	1FDWF37Y16ED02121	WW	69624									-	-	-	
36	Ford F-150 Extended Cab	2008	1FTVX14508KD60706	Engineering	60300									-	-	-	
37	Ford F-350 Service Bed	2007	1FDWF37Y48EA62730	Streets	89082									-	-	-	
38	Ford F-250 Super Duty	2008	1FTNF21518ED69815	Water	46990									-	-	-	
39	Ford F-550 Hook Truck	2009	1FDAF57R69EA88097	Streets	8130									-	-	-	
40	Ford F-150	2012	1FTNF1EF3CKD59083	WW	53515									-	-	-	
41	Ford F-150	2014	1FTNF1EF4EKD94749	Water	21918									-	-	-	
42	Ford F-150	2016	1FTMF1EF0GKE33125	Streets	4283									-	-	-	
43	Ford F-150	2016	1FTMF1EF2GKE33126	Water	8700									-	-	-	
44	Ford F-150	2016	1FTMF1EF96KE33124	Engineering	2051									-	-	-	
45	Ford F-350 Plow/Sander	2014	1FDRE3H68FEA13943	Streets	10622									-	-	-	
46	John Deere 1435 Mower/Boom	2002	TC1435D020526	B & G	2025/hrs									-	-	-	
47	John Deere X740 A	2006	MOX740A010353	B & G	2118/hrs									-	-	-	
48	John Deere X740 Mower	2012	1MOX 740AACM07211	B & G	860/hrs									-	-	-	
49	John Deere 301- A Tractor	1980	364636T	B & G	1809/hrs									-	-	-	
50	Ventrac 3400	2017	3400Y-AR02097	B & G	34/hrs									-	-	-	
51	Toro Z Master	2015	74946-315000119	B & G	398/hrs									-	-	-	
52	Toro Z Master	2016	74946-316000234	B&G	170/hrs									-	-	-	
53	Ford Patriot - P&Z	2007	1J8FF48W77D328119	Admin	29000						30,000			31,500	-	-	
54	Ford Explorer -Town Hall	2000	1FMZU73E1YZB44624	Building	63270									-	-	-	
55	Jeep Wrangler		1J4GA39149L747731	Open Space										-	-	-	
56	Ford Ranger - Open Space	1996	1FTCR15U7TPA61183	Open Space	70000			36,500						-	-	-	
						\$ 287,000	\$ 129,000	\$ 371,200	\$ 182,255	\$ 379,695	\$ 127,440	\$ 99,493	\$ 101,320	\$ 133,812	\$ 104,467	\$ 452,445	
Other Town Vehicles																\$ 2,368,127	
											10 YEAR GRAND TOTAL						\$ 2,368,127

**Town of Eagle
Police Department**

10 Plan on Vehicle Replacment

Revised 11/20/2017

x= year of decommission

Truck #	Make and Model	Year	Vin #	Vin #	Dept.	Miles	2014 Year	2015 Year	2016 Year	2017 Year	2018 Year	2019 Year	2020 Year	2021 Year	2022 Year	2023 Year	2024 Year
Chief	Police Chief Vehicle Program				Chief		x										
1	Chevy Impala	2006	2G1WS551869361227		Int. Chief	61,831			x								
2	Chevy Impala	2006	2G1WS551969362113		Police	75,615	x										
3	Chevy Impala	2006	1G1WF55K059338858		CSO	77,748		x	SOLD \$500								
4	Jeep Wrangler	2008	1J4GA39198L604434		Patrol	79,636					x						
5	Jeep Wrangler	2007	1J4GA39127L207225		Patrol	59,333			SOLD \$12,000								
6	Jeep Wrangler	2007	1J4GA39127L207226		Training	92,313			Training Car								
7	Jeep Wrangler	2009	1J4GA39149L747732		Patrol	67,272				x- in process							
8	Jeep Wrangler	2009	1J4GA39149L747731		Patrol	62,551		x	OPEN SPACE								
9	Jeep Wrangler	2010	1J4BA3H12BL584062		Patrol	22,387					x						
30	Dodge Charger	2014	2C3CDXKT1EH288507		Patrol	33,695	\$33,266.92						\$49,000.00				
31	Dodge Charger	2014	2C3CDXKT6EH364643		Patrol	13,827	\$32,005.92							\$ 50,000.00			
32	Dodge Charger	2015	2C3CDXKT5FH806524		Patrol	24,481		\$ 33,816.24							\$ 52,250.00		
33	Dodge Charger	2015	2C3CDXKT7FH806525		Patrol	30,753		\$ 33,816.24								\$ 54,000.00	
34	Dodge Charger	2016	2C3CDXKT7GH206539		Patrol	4,600			\$34,043							\$ 55,000.00	
35	Dodge Charger	2016	2C3CDXKT7GH206540		Patrol	12,346			\$34,006								
41	SUV	2017	1FM5K8AR4GGD32919		Patrol	1,655				\$42,500.00							
42	SUV	2017	1FM5K8AR4GGD32918		Patrol	4,733				\$42,500.00							\$57,650.00
38	SUV	2018			Patrol					\$ 45,000.00							
39	SUV or Charger	2019			Patrol						\$48,000.00						
40	Ford Fusion - Hybrid	2016			Chief	19326			\$26,393								
41	Additional Officer Vehicle	2019			Patrol					SRO Paid 2019		\$45,000.00					
42	Additional Officer Vehicle	2020			Patrol							\$ 49,000.00					
43	Additional Officer Vehicle	2023			Patrol											\$ 43,000.00	

Totals **\$65,272.84** **\$67,632.48** **\$94,442.43** **\$85,000.00** **\$45,000.00** **\$93,000.00** **\$98,000.00** **\$50,000.00** **\$52,250.00** **\$152,000.00** **\$57,650.00**

Target Maximum Mileage and years of service estimated at 6 to 8 years or 60,000 miles

Recommending phase out of the Jeep Wranglers by 2019

2017 - 2 vehicles will be purchased pending approval of additional sworn office position.

Police Chief Vehicle Reimbursement Program was ended upon retirement of R. McLaughlin. This vehicle was used for Police Department function and must be considered as a decommission in overall # of vehicles 2014

FTE Anticip

ORDINANCE NO. 32
Series of 2017

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 2018 MILL LEVY FOR THE TOWN OF EAGLE, COLORADO FOR THE 2018 BUDGET YEAR.

NOW THEREFORE BE IT ORDAINED BY THE TOWN BOARD OF TRUSTEES 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 2017 beginning January 1, 2018 and ending December 31, 2018, the sum of \$24,107,727 to be raised by taxation and otherwise, which sum is hereby divided and appropriated for the following purposes to wit:

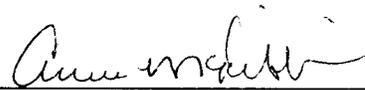
GENERAL FUND	
Operating Expenditures	\$ 6,830,688
Transfer to Other Funds	200,000
TOTAL GENERAL FUND	\$ 7,030,688
 WATER FUND	
Operating Expenditures	\$ 1,437,841
Capital Expenditures	6,716,200
Debt Service	359,780
Transfer to Other Funds	89,917
TOTAL WATER FUND	\$8,603,738
 WASTE WATER FUND	
Operating Expenditures	\$ 1,023,702
Capital Expenditures	190,000
Debt Service	940,991
Transfer to Other Funds	60,460
TOTAL WASTE WATER	\$ 2,215,153
 REFUSE FUND	
Operating Expenditures	\$ 602,571
Capital Expenditures	-
Transfer to Other Funds	19,500
TOTAL REFUSE FUND	\$ 622,071
 CAPITAL IMPROVEMENTS FUND	
Capital Expenditures	\$ 716,150
Transfer to Other Funds	-
TOTAL CAPITAL IMPROVEMENTS FUND	\$716,150

SALES TAX CAPITAL IMPROVEMENTS FUND	
Operating Expenditures	\$ 43,586
Capital Expenditures	4,324,890
Debt Service	321,638
TOTAL SALES TAX CAPITAL IMPROVEMENT FUND	\$ 4,690,114
CONSERVATION TRUST FUND	
Operating Expenditures	\$ -
Capital Expenditures	75,000
Transfer to Other Funds	-
TOTAL CONSERVATION TRUST FUND	\$ 75,000
OPEN SPACE PRESERVATION FUND	
Operating Expenditures	\$ 127,813
Capital Expenditures	27,000
Transfer to Other Funds	-
TOTAL OPEN SPACE PRESERVATION FUND	\$154,813
GRAND TOTAL ALL FUNDS	\$24,107,727

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 2.286 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 2.286 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 Board of Trustees of the Town of Eagle, Colorado, held on December 12, 2017.

TOWN OF EAGLE, COLORADO



Anne McKibbin, Mayor

ATTEST:



Jenny Rakow, Town Clerk



Publication Date: December 21, 2017

Trustee Turnipseed introduced, read and moved the adoption of the ordinance titled,
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 2018
MILL LEVY FOR THE TOWN OF EAGLE, COLORADO FOR THE 2018 BUDGET YEAR.

And upon adoption that it be published pursuant to law and recored in the Book of Ordinances.

Motion was seconded. On roll call, the following

Trustees voted "Aye":

Solomon	Jessen
Brubeck	McKibbin
Turnipseed	Witt
Kerst	

Trustees voted "Nay":

CERTIFICATION OF TAX LEVIES for NON-SCHOOL Governments

TO: County Commissioners¹ of EAGLE COUNTY, Colorado.

On behalf of the TONW OF EAGLE (taxing entity)^A

the BOARD OF TRUSTEES (governing body)^B

of the TOWN OF EAGLE (local government)^C

Hereby officially certifies the following mills to be levied against the taxing entity's GROSS \$ 127,226,200 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: \$ 127,226,200 (NET^G assessed valuation, Line 4 of the Certification of Valuation Form DLG 57) USE VALUE FROM FINAL CERTIFICATION OF VALUATION PROVIDED BY ASSESSOR NO LATER THAN DECEMBER 10

Submitted: 12/12/2017 for budget/fiscal year 2018 (no later than Dec. 15) (mm/dd/yyyy) (yyyy)

Table with 3 columns: PURPOSE (see end notes for definitions and examples), LEVY², REVENUE². Rows include General Operating Expenses, Temporary General Property Tax Credit/Temporary Mill Levy Rate Reduction, and various bond and obligation categories. Total: 2.286 mills, \$ 290,833.

Contact person: (print) JILL E. EWING Daytime phone: (970) 328-9624 Signed: [Signature] Title: FINANCE DIRECTOR

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

¹ If the taxing entity's boundaries include more than one county, you must certify the levies to each county. Use a separate form for each county and certify the same levies uniformly to each county per Article X, Section 3 of the Colorado Constitution. ² Levies must be rounded to three decimal places and revenue must be calculated from the total NET assessed valuation (Line 4 of Form DLG57 on the County Assessor's FINAL certification of valuation).

RESOLUTION NO. 69
Series of 2017

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, 2018, AND ENDING ON THE LAST DAY OF DECEMBER, 2018.

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

WHEREAS, Tom Boni has submitted a proposed budget to this governing body on October 26, 2017 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 14, 2017 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 BOARD OF TRUSTEES OF THE TOWN OF EAGLE, COLORADO:

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

GENERAL FUND	\$ 7,030,688
WATER FUND	8,603,738
WASTE WATER FUND	2,215,153
REFUSE FUND	622,071
CAPITAL IMPROVEMENTS FUND	716,150
SALES TAX CAPITAL IMPROVEMENTS FUND	4,690,114
CONSERVATION TRUST FUND	75,000
OPEN SPACE PRESERVATION FUND	154,813
TOTAL ALL FUNDS	<u>\$ 24,107,727</u>

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

GENERAL FUND	
Non Property Tax	\$ 6,338,191
Property Tax	290,833
GENERAL FUND TOTAL	<u>\$ 6,629,024</u>
WATER FUND	
Non Property Tax	\$ 20,563,383
Property Tax	-
WATER FUND TOTAL	<u>\$ 20,563,383</u>
WASTE WATER FUND	
Non Property Tax	\$ 2,826,000
Property Tax	-
WASTE WATER FUND TOTAL	<u>\$ 2,826,000</u>
REFUSE FUND	
Non Property Tax	\$ 614,392
Property Tax	-
REFUSE FUND TOTAL	<u>\$ 614,392</u>
CAPITAL IMPROVEMENTS FUND	
Non Property Tax	\$ 818,050
Property Tax	-
CAPITAL IMPROVEMENTS FUND TOTAL	<u>\$ 818,050</u>
SALES TAX CAPITAL IMPROVEMENTS FUND	
Non Property Tax	\$ 551,523
Property Tax	-
SALES TAX CAPITAL IMPROVEMENTS FUND TOTAL	<u>\$ 551,523</u>
CONSERVATION TRUST FUND	
Non Property Tax	\$ 33,152
Property Tax	-
CONSERVATION TRUST FUND TOTAL	<u>\$ 33,152</u>
OPEN SPACE PRESERVATION FUND	
Non Property Tax	\$ 136,240
Property Tax	-
OPEN SPACE PRESERVATION FUND TOTAL	<u>\$ 136,240</u>
TOTAL ALL FUNDS	<u>32,171,764</u>

INTRODUCED, READ, PASSED, ADOPTED at a regular meeting of the Town of Eagle Board of Trustees held on the 12th day of December, 2017.

TOWN OF EAGLE, COLORADO

By: 
Anne McKibbin, Mayor

ATTEST:


Jenny Rakow, CMC
Town Clerk



ORDINANCE NO. 31

Series of 2017

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 2017 BUDGET YEAR.

NOW THEREFORE BE IT ORDAINED BY THE TOWN BOARD OF TRUSTEES OF THE TOWN OF EAGLE, COLORADO THAT:

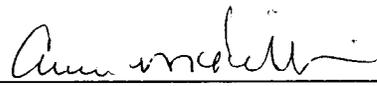
Section 1. There be and hereby is appropriated out of the revenues of the Town of Eagle, Colorado for the fiscal year 2017 beginning January 1, 2017 and ending December 31, 2017, the sum of \$15,415,422 to be raised by taxation and otherwise, which sum is hereby divided and appropriated for the following purposes to wit:

GENERAL FUND	
Operating Expenditures	\$6,200,431
Transfer to Other Funds	1,217,246
TOTAL GENERAL FUND	<u>\$7,417,677</u>
WATER FUND	
Operating Expenditures	\$1,186,775
Capital Expenditures	429,850
Debt Service	342,780
Transfer to Other Funds	77,325
TOTAL WATER FUND	<u>\$2,036,730</u>
WASTE WATER FUND	
Operating Expenditures	\$785,147
Capital Expenditures	-
Debt Service	1,111,117
Transfer to Other Funds	38,140
TOTAL WASTE WATER FUND	<u>\$1,934,404</u>
REFUSE FUND	
Operating Expenditures	\$572,544
Capital Expenditures	-
Transfer to Other Funds	19,000
TOTAL REFUSE FUND	<u>\$591,544</u>
CAPITAL IMPROVEMENTS FUND	
Capital Expenditures	\$ 608,979
Transfer to Other Funds	31,000
TOTAL CAPITAL IMPROVEMENTS FUND	<u>\$639,979</u>

SALES TAX CAPITAL IMPROVEMENTS FUND	
Operating Expenditures	\$ 350,605
Capital Expenditures	1,321,395
Debt Service	320,038
TOTAL SALES TAX CAPITAL IMPROVEMENT FUND	<u>\$1,992,038</u>
CONSERVATION TRUST FUND	
Operating Expenditures	\$ -
Transfer to Other Funds	-
TOTAL CONSERVATION TRUST FUND	<u>\$ -</u>
OPEN SPACE PRESERVATION FUND	
Operating Expenditures	\$ 109,050
Capital Expenditures	677,000
Transfer to Other Funds	17,000
TOTAL OPEN SPACE PRESERVATION FUND	<u>\$803 050</u>
GRAND TOTAL ALL FUNDS	<u>\$15,415,422</u>

INTRODUCED, READ, PASSED, ADOPTED AND ORDERED PUBLISHED at a regular meeting of the Board of Trustees of the Town of Eagle, Colorado, held on December 12, 2017.

TOWN OF EAGLE, COLORADO

By: 
Anne McKibbin, Mayor

ATTEST:


Jenny Rakow, Town Clerk

Publication Date: December 21, 2017

Trustee Turnipseed introduced, read and moved the adoption of the ordinance titled,

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 2017 BUDGET YEAR.

and upon adoption that it be published pursuant to law and recored in the Book of Ordinances.

Motion was seconded and PASSED unanimously. On roll call, the following

Trustees voted "Aye":

Solomon	Jessen
Brubeck	McKibbin
Turnipseed	Witt
Kerst	

Trustees voted "Nay":

None

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 Board guidance, cost of services and other factors.

Adopted Budget: Budget amounts as originally approved by the Town Board 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 Board and transfers within the authority of management.

Appropriation: An authorization of a specific amount of money made by the Town Board 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 7.2%. 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 Board's approval.

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 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.

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: The overall entity comprised of divisions or programs within the General Fund, which is supervised by a department head.

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: The outflow of funds paid or to be paid for an asset and goods and services obtained regardless of when the expense is actually paid.

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.

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.

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.

Ordinance: A formal legislative enactment by the Board. 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.

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 six additional members elected at large. The Town of Eagle is a statutory town.

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 Board – 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
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
PW	– Public Works
PY	– Prior Year
TABOR	– Taxpayer’s Bill of Rights
YE	– Yearend