



BLUE RIVER BOARD OF TRUSTEES MEETING SEPTEMBER 2024

September 17, 2024 at 5:00 PM
0110 Whispering Pines Circle, Blue River, CO

AGENDA

The public is welcome to attend the meeting either in person or via Zoom.

The Zoom link is available on the Town website:

<https://townofblueriver.colorado.gov/board-of-trustees>

Please note that seating at Town Hall is limited.

REGULAR MEETING:

I. CALL TO ORDER, ROLL CALL

II. EXECUTIVE SESSION

III. APPROVAL OF CONSENT AGENDA

A. Minutes for August 20, 2024

B. Approval of Bills-\$37,061.64

IV. COMMUNICATIONS TO TRUSTEES

Citizen Comments (Non-Agenda Items Only- 3-minute limit please). Any written communications are included in the packet.

V. ORDINANCE CONSIDERATION FOR APPROVAL

C. Ordinance 2024-03 Establishing a Moratorium for Certain Development within the Town to Allow for a Study of Natural Resource Areas and Natural Hazard Areas

VI. RESOLUTIONS

D. Resolution 2024-09 A Resolution Of The Town Of Blue River Board Of Trustees Calling For An Election on December 17, 2024, To Be Conducted As A Mail In Ballot Election For The Purpose Of Filling A Vacancy On The Board Of Trustees.

VII. NEW BUSINESS

E. 2025 Budget Discussion

VIII. REPORTS

F. Mayor

G. Trustee Reports

Citizen Advisory Committee-Hopkins

Planning & Zoning Commission-Heckman

Wildfire Council-Slaughter

H. Attorney

I. Staff Report

IX. ADJOURN

NEXT MEETING -

October 15, 2024

Reports from the Town Manager, Mayor and Trustees; Scheduled Meetings and other matters are topics listed on the Regular Trustees Agenda. If time permits at the work session, the Mayor and Trustees may discuss these items. The Board of Trustees may make a Final Decision on any item listed on the agenda, regardless of whether it is listed as an action item.



BLUE RIVER BOARD OF TRUSTEES AUGUST 2024 MEETING

**August 20, 2024 at 5:00 PM
0110 Whispering Pines Circle, Blue River, CO**

MINUTES

The public is welcome to attend the meeting either in person or via Zoom.

The Zoom link is available on the Town website:

<https://townofblueriver.colorado.gov/board-of-trustees>

Please note that seating at Town Hall is limited.

5:00 PM WORK SESSION:

Mayor Decicco called the work session to order at 5:00 p.m.

Road Maintenance Presentation by Envirotech & G & G Services

Representatives from Envirotech and G & G Services were present to present to the Board of Trustees the types of products applied to the roads in Blue River as well as the maintenance process. Discussion of the different options and products available.

6:00 PM REGULAR MEETING:

I. CALL TO ORDER, ROLL CALL

Mayor Decicco called the regular meeting to order at 6:03 p.m.

Mayor Nick Decicco

Trustee Jonathon Heckman

Trustee Noah Hopkins

Trustee Ted Slaughter

Trustee Barrie Stimson

Trustee Jodie Willey

Also Present: Town Manager Michelle Eddy; Town Attorney Bob Widner.

II. APPROVAL OF CONSENT AGENDA

Motion made by Mayor Decicco, Seconded by Trustee Heckman to approve the consent agenda. Voting Yea: Trustee Stimson, Mayor Decicco, Trustee Heckman, Trustee Willey, Trustee Hopkins, Trustee Slaughter. Motion passed unanimously.

A. Minutes for July 16, 2024

B. Approval of Bills-\$62,504.69

III. COMMUNICATIONS TO TRUSTEES

Citizen Comments (Non-Agenda Items Only- 3-minute limit please). Any written communications are included in the packet.

There were no communications to the Board of Trustees.

IV. NEW BUSINESS

C. 2023 Audit Report-McMahan & Associates

Matthew Miller with McMahan & Associates presented the final audited financials for 2023. He noted the Town had a good financial year and a clean audit. The Town currently has two years of operating expenses in reserves.

D. Plow Contract 2024-2025

The 2024/2025 plow was presented for approval.

Discussion of the proposed contract and potentially going to bid in the spring.

Motion made by Mayor Decicco, Seconded by Trustee Stimson to approve the plow contract for 2024/2025. Voting Yea: Trustee Stimson, Mayor Decicco, Trustee Heckman, Trustee Willey, Trustee Hopkins, Trustee Slaughter. Motion passed unanimously.

E. Review of Blue River Ambassador/Code Position

The proposed Blue River Code Ambassador position was presented for approval. Discussion of the wage and need to potentially adjust all wages which is being evaluated by the Finance Committee. Discussion to place the wages at \$25-\$30/hour depending on experience. Approval to advertise and work to get position filled.

F. Proclamation Honoring Trustee Ted Pilling

Mayor Decicco read a proclamation honoring former Trustee Ted Pilling. A framed version is being sent to the family of Trustee Pilling.

Motion made by Trustee Stimson, Seconded by Trustee Hopkins to approve the proclamation with edits. Voting Yea: Trustee Stimson, Mayor Decicco, Trustee Heckman, Trustee Willey,

Trustee Hopkins, Trustee Slaughter. Motion passed unanimously.

V. **REPORTS**

G. Mayor

No report.

H. Trustee Reports

Trustee Hopkins reported on the Planning & Zoning Commission which he attended on behalf of Trustee Heckman. Discussion of the variance process and review. Discussion of possibly restricting building size or percent. Discussion to put on the September agenda a review of building size restrictions.

Trustee Slaughter reported on the Wildfire Council meeting and the policy recommendations coming forward. There was information on the work being conducted by Xcel. The watershed conservation board and the Wildfire Council meeting.

Trustee Hopkins reported on the Citizen Advisory Committee meeting and the Town Party on September 12th at Town Park.

Trustee Heckman discussed 0033 Crown and the Building Official inspections. He recommended hiring a different company or bringing it in house. Discussion of the ongoing issues and review of the ongoing complaints. The Building Official, Kyle Parag answered questions by the Trustees. Discussion the project should be fined and there is a feeling of a lack of enforcement. Discussion to review when enforcement moves to fining and defining how many violations then become a fine. Discussion to review the construction rules and regulations. Discussion to have Planning & Zoning Commission review the current construction rules and regulations for recommendation of changes to the Board of Trustees.

I. Attorney

No Report

J. Staff Reports

Town Manager Eddy reviewed the Xcel project and work in the wetlands.

Discussion on the code violation report within the staff report. Chief Close provided information, background and types of calls received and how they are handled. Discussion of a requirement of enclosures and bear resistant trash cans throughout town. Discussion of providing additional education for residents in the newsletter.

VI. EXECUTIVE SESSION

Town Attorney Widner read the executive session items.

Trustee Willey so moved the motion to move into executive session, pursuant to CRS 24-6-402(4)(b) and (e) to receive legal advice on annexation process and procedure and to devise negotiation strategy and instruct negotiators concerning a potential annexation of land.

Pursuant to CRS 24-6-402(4)(b) to receive legal advice regarding the statutory options for the filling of vacancies on the board of trustees.

Pursuant to CRS 24-6-402(4)(e) to devise negotiation strategy and instruct negotiators concerning a proposal for land acquisition and a potential agreement with other governmental entities related to land acquisition.

Pursuant to CRS 24-6-402(4)(b) and (e) to receive legal concerning the statutory processes for the local consideration of areas and activities of state interest, potential threat of litigation, and to devise negotiation strategy and instruct negotiators concerning a state agency proposal for the use of State Highway 9" and Trustee Hopkins seconded at 8:05 p.m. Motion passed unanimously.

Trustee Heckman moved and Trustee Slaughter seconded to adjourn out of executive session at 9:11 p.m. Motion passed unanimously. Audio was muted.

VII. ADJOURN

Mayor Decicco moved and Trustee Heckman seconded to adjourn the meeting at 9:13 p.m.

NEXT MEETING - Work Session, September 3, 2024, 5:00 p.m.; Regular Meeting, September 17, 2024, 5:00 p.m.

Work Session, September 3, 2024, 5:00 p.m.; Regular Meeting, September 17, 2024, 5:00 p.m.

Reports from the Town Manager, Mayor and Trustees; Scheduled Meetings and other matters are topics listed on the Regular Trustees Agenda. If time permits at the work session, the Mayor and Trustees may discuss these items. The Board of Trustees may make a Final Decision on any item listed on the agenda, regardless of whether it is listed as an action item.

Town of Blue River

Section III, Item B.

Bill Payment List

August 2024

ACCOUNT	DATE	NUM	VENDOR	AMOUNT
1072 Bill.com Money Out Clearing				
1072 Bill.com Money Out Clearing	08/12/2024		Fresh & Clean Ltd.	-\$13.00
1072 Bill.com Money Out Clearing	08/12/2024		Andrew Shearer	-\$150.00
1072 Bill.com Money Out Clearing	08/12/2024		Summit Ford	-\$1,352.31
1072 Bill.com Money Out Clearing	08/12/2024		Muller Engineering Co	-\$1,430.00
1072 Bill.com Money Out Clearing	08/12/2024		Marchetti & Weaver, LLC	-\$2,158.25
1072 Bill.com Money Out Clearing	08/12/2024		Widner Juran LLP	-\$2,477.00
1072 Bill.com Money Out Clearing	08/12/2024		Summit County 911 Center	-\$4,120.89
1072 Bill.com Money Out Clearing	08/21/2024		Arm Scor Cartridge Incorporated	-\$3,652.00
1072 Bill.com Money Out Clearing	08/21/2024		Office Depot Business Account	-\$34.05
1072 Bill.com Money Out Clearing	08/21/2024		Summit Roll-Offs	-\$700.00
1072 Bill.com Money Out Clearing	08/21/2024		McMahan & Associates LLC	-\$10,250.00
1072 Bill.com Money Out Clearing	08/28/2024		Tritech Forensics	-\$44.14
1072 Bill.com Money Out Clearing	08/28/2024		Beetle Kill Tree Guys Inc	-\$10,680.00
Total for 1072 Bill.com Money Out Clearing				-\$37,061.64
				-\$37,061.64

Financial Report

Town of Blue River
For the period ended August 31, 2024



Prepared by
Marchetti & Weaver, LLC

Prepared on
September 16, 2024

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TOWN OF BLUE RIVER
Statement of Financial Position

	Preliminary - Subject to Change	
	General	General
	Fund	Fund
	12/31/2023	08/31/2024
Assets:		
Operating - Alpine Bank	524,672	708,780
Petty Cash	250	250
American Rescue Plan Funds 3090	188,680	195,549
Credit Card - Alpine	-	-
Reserve1 - Alpine Bank	243,304	252,265
Alpine Bank CTF 4100	143,337	154,340
FirstBank - Reserves	-	-
Colorado Trust	3,234,067	3,733,697
CSAFE	114	133
Illiquid Trust Funds	1,187	1,187
Cash with the County Treasurer	-	-
Total Cash in Bank	<u>5,707,298</u>	<u>6,248,760</u>
AR:Sales Tax	103,027	-
AR:Lodging Tax	68,642	-
AR:Use Tax	3,949	-
AR:Specific Ownership Tax	2,649	-
AR:Defensible Space - Prior Years Grant	-	-
Property Taxes Receivable	818,682	246,370
Prepaid expenses CEBT	-	-
Prepaid Expenses	14,175	14,175
Total Assets	<u>6,718,422</u>	<u>6,509,305</u>
Liabilities		
Accounts Payable	46,124	10,353
Payroll Liabilities	857	857
Payroll Liabilities:Cebt	-	(2,160)
Payroll Liabilities:CO Income Tax	5,677	3,398
Payroll Liabilities:CRA 457	80	1,509
Payroll Liabilities:Federal Tax	5,247	-
Wages Payable	17,983	17,983
Total Liabilities	<u>75,967</u>	<u>31,940</u>
Deferred Inflows		
Deferred Revenue - Property Tax	818,682	246,370
Deferred Revenue - ARP	53,777	-
Total Deferred Inflows	<u>872,459</u>	<u>246,370</u>
Equity:		
Invested in Capital Assets, Net	2,137,720	2,137,720
Fund Balance - Amendment 1	46,804	46,804
Fund Balance - Conservation Trs	113,946	113,946
General Fund Balance	2,671,525	2,568,498
Reserves-Land Acquisition	300,000	300,000
Reserves-Road Improvements	400,000	400,000
Reserves-Town Hall Renovations	100,000	100,000
Current Surplus (Deficit)	-	564,027
Ending Fund Balance	<u>5,769,995</u>	<u>6,230,995</u>
Total Liabilities, Deferred Inflows & Fund Balance	<u>6,718,422</u>	<u>6,509,305</u>

No assurance provided on these financial statements; substantially all disclosures required by GAAP omitted.

TOWN OF BLUE RIVER											
STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE					MODIFIED ACCRUAL BASIS			Preliminary - Subject to Change			
ACTUAL, BUDGET AND FORECAST FOR THE PERIODS INDICATED											
	2023 Cal Yr	2024 Annual			2024 YTD			Current Month			2025
		2024 Adopted Budget	Projected Variances Fav(Unfav)	2024 Current Forecast	8 Months Ended 08/31/2024 Actual	8 Months Ended 08/31/2024 Budget	Variance Favorable (Unfavor)	08/31/2024 Actual	08/31/2024 Budget	Variance Favorable (Unfavor)	
GENERAL FUND	Actual									Placeholder Budget	
Assessed Value		92,111,260		92,111,260						92,111,260	
Mill Levy Rate		8.888		8.888						8.888	
Operations											
Tax Revenue											
General Property Tax	677,351	818,685	-	818,685	842,834	545,790	297,044	25,235	68,224	(42,989)	818,685
Delinquent Taxes	10	-	-	-	-	-	-	-	-	-	-
Lodging Tax	372,100	320,000	-	320,000	256,178	213,333	42,844	26,182	26,667	(485)	320,000
Specific Ownership Tax	34,022	25,000	-	25,000	18,432	16,667	1,766	2,862	2,083	778	25,000
Exempt Personal Property	5,692	500	-	500	16,293	333	15,959	-	42	(42)	500
Motor Vehicle License Fees	12,368	8,000	-	8,000	9,231	5,333	3,897	956	667	289	8,000
Sales Tax	1,099,846	900,000	232,841	1,132,841	822,481	600,000	222,481	89,845	75,000	14,845	900,000
Cigarette Tax	1,670	1,000	-	1,000	676	667	9	-	83	(83)	1,000
Highway User's Tax	48,136	48,363	-	48,363	31,873	32,242	(369)	4,568	4,030	538	48,363
Road & Bridge	22,876	24,000	-	24,000	14,472	16,000	(1,528)	-	2,000	(2,000)	24,000
	2,274,071	2,145,548	232,841	2,378,389	2,012,469	1,430,365	582,104	149,647	178,796	(29,149)	2,145,548
Building Department											
Building Inspection Dept	130,348	80,700	-	80,700	81,040	53,800	27,240	19,895	6,725	13,170	80,700
Architectural Review Fees	100	-	-	-	-	-	-	-	-	-	-
Development Fees	-	-	-	-	-	-	-	-	-	-	-
	130,448	80,700	-	80,700	81,040	53,800	27,240	19,895	6,725	13,170	80,700
Municipal Court Revenue											
Municipal Court Fines	21,968	25,000	-	25,000	18,836	16,667	2,169	2,810	2,083	727	25,000
Code Enforcement Surcharge	3,151	2,500	-	2,500	1,034	1,667	(633)	296	208	88	2,500
Marshal Office Revenue	299	400	-	400	1,681	267	1,415	15	33	(18)	400
	25,418	27,900	-	27,900	21,551	18,600	2,951	3,121	2,325	796	27,900
Tarn Revenue											
Boat Permits	20	7,000	-	7,000	7,720	4,667	3,053	630	583	47	7,000
	20	7,000	-	7,000	7,720	4,667	3,053	630	583	47	7,000
Other Income											
Conservation Trust Fund	12,135	-	-	-	5,673	-	5,673	-	-	-	-
Interest on Investments	162,309	75,000	210,600	285,600	203,525	50,000	153,525	36,925	6,250	30,675	75,000
Interest on Taxes	1,086	800	-	800	749	533	216	627	67	560	800
Natural Gas Franchise	88,102	70,000	-	70,000	64,355	46,667	17,688	8,524	5,833	2,691	70,000
1041 Process Payments	-	50,000	-	-	-	33,333	(33,333)	-	4,167	(4,167)	-
Forestry Income	65,126	-	-	-	6,236	-	6,236	5,275	-	5,275	-
DOLA Grant - Admin Salary	-	-	-	-	-	-	-	-	-	-	-
CDOT Marshal Grants	8,594	-	-	-	2,250	-	2,250	750	-	750	-
Grants	-	125,000	-	125,000	-	83,333	(83,333)	-	10,417	(10,417)	125,000
DOLA Town Hall Expansion	-	-	-	-	-	-	-	-	-	-	-
Credit Card Fees	965	1,000	-	1,000	809	667	143	124	83	40	1,000
Lodging Tax Registration	70,700	67,500	-	67,500	68,177	45,000	23,177	600	5,625	(5,025)	67,500
Business Licenses	12,105	12,500	-	12,500	7,132	8,333	(1,202)	1,475	1,042	433	12,500
Admin Miscellaneous Income	8,780	10,000	-	10,000	4,213	6,667	(2,454)	150	833	(683)	10,000
Lease Proceeds	-	-	-	-	-	-	-	-	-	-	10,000
	429,902	411,800	210,600	572,400	363,119	274,533	88,586	54,449	34,317	20,133	371,800
General Fund Contribution											
Total Revenues	2,859,859	2,672,948	443,441	3,066,389	2,485,900	1,781,965	703,935	227,742	222,746	4,996	2,632,948

	2023 Cal Yr	2024 Annual			2024 YTD			Current Month			2025
		Actual	2024 Adopted Budget	Projected Variances Fav(Unfav)	2024 Current Forecast	8 Months Ended 08/31/2024 Actual	8 Months Ended 08/31/2024 Budget	Variance Favorable (Unfavor)	08/31/2024 Actual	08/31/2024 Budget	Variance Favorable (Unfavor)
GENERAL FUND											
Expenditures											
Broadband	65,278	-	-	14,400	5,070	-	(5,070)	828	-	(828)	
Personnel											
Salaries - Elected Officials	13,800	14,400	-	14,400	9,450	9,600	150	1,200	1,200	-	14,400
Salary - Town Manager	128,975	122,304	-	122,304	89,957	81,536	(8,421)	9,325	10,192	867	122,304
Salary - Town Clerk	69,696	65,268	-	65,268	47,642	43,512	(4,130)	5,214	5,439	225	65,268
Payroll Taxes - All Employees	43,367	40,000	-	40,000	28,380	26,667	(1,713)	3,155	3,333	178	40,000
Payroll Service Fees	3,144	2,800	-	2,800	8,276	1,867	(6,410)	5,881	233	(5,648)	2,800
Workman's Comp Insurance	8,280	15,000	-	15,000	6,814	10,000	3,186	742	1,250	508	15,000
Unemployment Payments	-	-	-	-	-	-	-	-	-	-	-
Health Insurance	84,665	78,000	-	78,000	52,200	52,000	(200)	6,356	6,500	144	78,000
Empower Retirement 457	-	-	-	-	-	-	-	-	-	-	-
Retirement-Town Match	8,333	12,000	-	12,000	7,170	8,000	830	552	1,000	448	12,000
Town Attorney	35,355	75,000	-	75,000	22,452	50,000	27,549	2,477	6,250	3,773	75,000
Accountant	10,959	8,000	-	8,000	11,812	5,333	(6,479)	-	667	667	8,000
Auditor	9,750	11,000	-	11,000	10,250	7,333	(2,917)	-	917	917	11,000
Other Business Expenses	50	100	-	100	-	67	67	-	8	8	100
	416,375	443,872	-	443,872	294,403	295,915	1,511	34,902	36,989	2,087	443,872
Administration											
Miscellaneous	-	50	-	50	-	33	33	-	4	4	50
Office Supplies	2,841	4,000	-	4,000	1,681	2,667	986	34	333	299	4,000
Uniforms	1,688	4,000	-	4,000	-	2,667	2,667	-	333	333	4,000
Telephone	5,227	6,000	-	6,000	3,516	4,000	484	439	500	61	6,000
Postage and Delivery	-	50	-	50	-	33	33	-	4	4	50
Printing & Publishing	6,372	3,000	-	3,000	1,352	2,000	648	-	250	250	3,000
Meetings and Events	9,108	15,000	-	15,000	3,216	10,000	6,784	1,200	1,250	50	15,000
Training & Travel	4,491	6,000	-	6,000	1,820	4,000	2,180	-	500	500	6,000
Sales & Lodging Tax Admin	7,452	1,500	-	1,500	9,966	1,000	(8,966)	-	125	125	1,500
Professional Services	3,724	5,000	-	5,000	3,170	3,333	164	-	417	417	5,000
Equipment Repairs & Lease	5,590	5,000	-	5,000	5,775	3,333	(2,442)	3,113	417	(2,696)	5,000
Technology	102,312	85,000	-	85,000	60,550	56,667	(3,883)	6,156	7,083	927	85,000
Community Engagement/Marketing	659	2,500	-	2,500	439	1,667	1,228	150	208	58	2,500
Community Fund	14,549	50,000	-	50,000	9,586	33,333	23,748	-	4,167	4,167	50,000
Scholarships	1,500	5,000	-	5,000	5,000	3,333	(1,667)	-	417	417	5,000
Insurance	31,654	55,000	-	55,000	37,346	36,667	(679)	-	4,583	4,583	55,000
Codifying	1,996	6,500	-	6,500	-	4,333	4,333	-	542	542	6,500
Elections	1,124	15,000	-	15,000	14,061	10,000	(4,061)	-	1,250	1,250	15,000
Cnty Treasurer's Fees	13,569	18,000	-	18,000	16,083	12,000	(4,083)	517	1,500	983	18,000
NWC of Govt	1,330	1,243	-	1,243	-	829	829	-	104	104	1,243
CML	1,284	383	-	383	-	255	255	-	32	32	383
CAST	630	1,584	-	1,584	1,584	1,056	(528)	-	132	132	1,584
Credit Card Charges	861	750	-	750	611	500	(111)	110	63	(47)	750
Charitable Contributions	-	-	-	-	-	-	-	-	-	-	-
	217,961	290,560	-	290,560	175,755	193,707	17,951	11,720	24,213	12,493	290,560
Town Hall Expense											
Utilities	13,212	15,000	-	15,000	9,178	10,000	822	675	1,250	575	15,000
Trash	3,380	5,000	-	5,000	2,007	3,333	1,327	249	417	167	5,000
Supplies	718	1,000	-	1,000	-	667	667	-	83	83	1,000
Grounds & Snow Removal	-	-	-	-	-	-	-	-	-	-	-
Cleaning	36	-	-	-	-	-	-	-	-	-	-
Repairs & Maintenance	15,124	2,500	-	2,500	3,513	1,667	(1,846)	-	208	208	2,500
Employee Housing HOA	4,705	4,620	-	4,620	2,733	3,080	347	404	385	(19)	4,620
Employee Housing Utilities	4,970	5,000	-	5,000	3,744	3,333	(411)	321	417	95	5,000
Employee Housing Supplies	94	200	-	200	-	133	133	-	17	17	200
Tam Utilities	-	2,200	-	2,200	-	1,467	1,467	-	183	183	2,200
	42,239	35,520	-	35,520	21,174	23,680	2,506	1,650	2,960	1,310	35,520

	2023 Cal Yr	2024 Annual			2024 YTD			Current Month			2025
		Actual	2024 Adopted Budget	Projected Variances Fav(Unfav)	2024 Current Forecast	8 Months Ended 08/31/2024 Actual	8 Months Ended 08/31/2024 Budget	Variance Favorable (Unfavor)	08/31/2024 Actual	08/31/2024 Budget	Variance Favorable (Unfavor)
GENERAL FUND											
Planning & Zoning											
P&Z Commission Salaries	8,400	8,400	-	8,400	5,600	5,600	-	700	700	-	8,400
Comprehensive Plan	-	-	-	-	-	-	-	-	-	-	-
P&Z Professional Fees	806	-	-	-	-	-	-	-	-	-	-
	9,206	8,400	-	8,400	5,600	5,600	-	700	700	-	8,400
Municipal Court											
Municipal Judge	6,500	6,500	-	6,500	4,333	4,333	(0)	542	542	(0)	6,500
Prosecutor	9,600	9,600	-	9,600	6,400	6,400	-	800	800	-	9,600
Clerk - Municipal Court	-	-	-	-	-	-	-	-	-	-	-
Court Administration	287	500	-	500	174	333	159	-	42	42	500
	16,387	16,600	-	16,600	10,908	11,067	159	1,342	1,383	42	16,600
Public Safety											
Telephone (deleted)	-	-	-	-	-	-	-	-	-	-	-
FPPA (deleted)	-	-	-	-	-	-	-	-	-	-	-
Salary - Police Department	211,104	304,080	-	304,080	170,383	202,720	32,337	25,407	25,340	(67)	304,080
Fuel Benefit	-	-	-	-	-	-	-	-	-	-	-
Office/General Administrative Expendit	-	-	-	-	-	-	-	-	-	-	-
MERT	-	-	-	-	-	-	-	-	-	-	-
Fuel	5,792	10,000	-	10,000	3,180	6,667	3,486	295	833	539	10,000
Supplies - Police	9,101	17,000	-	17,000	10,108	11,333	1,226	3,696	1,417	(2,279)	17,000
Auto Repair & Maintenance	18,611	14,000	-	14,000	4,995	9,333	4,338	115	1,167	1,051	14,000
Animal Shelter	1,575	2,100	-	2,100	1,076	1,400	324	-	175	175	2,100
Communication	28,839	40,000	-	40,000	29,776	26,667	(3,109)	-	3,333	3,333	40,000
Survivor Support	-	-	-	-	-	-	-	-	-	-	-
HASMAT	2,292	2,500	-	2,500	2,407	1,667	(740)	-	208	208	2,500
Radar Recertification	40	200	-	200	-	133	133	-	17	17	200
Training	2,738	10,000	-	10,000	1,164	6,667	5,503	-	833	833	10,000
Professional Services	3,163	4,200	-	4,200	3,773	2,800	(973)	75	350	275	4,200
CDOT/Extra Work	-	-	-	-	-	-	-	-	-	-	-
	283,255	404,080	-	404,080	226,863	269,387	42,524	29,588	33,673	4,085	404,080
Public Works											
Building Inspector	-	-	-	-	-	-	-	-	-	-	-
Building Contract	87,639	60,000	-	60,000	42,880	40,000	(2,880)	8,015	5,000	(3,015)	60,000
Building Dept Fuel	165	-	-	-	-	-	-	-	-	-	-
Building Dept Auto Repair	105	-	-	-	-	-	-	-	-	-	-
Street Lights Utilities	1,886	2,600	-	2,600	797	1,733	937	-	217	217	2,600
Snow Removal	263,360	245,000	-	245,000	116,178	163,333	47,155	-	20,417	20,417	245,000
Street Maintenance	205,833	300,000	-	300,000	264,895	200,000	(64,895)	20,120	25,000	4,880	300,000
Engineering	13,649	5,000	-	5,000	12,291	3,333	(8,957)	-	417	417	5,000
1041 Process Expenses	468	70,000	-	70,000	-	46,667	46,667	-	5,833	5,833	70,000
Road Signs	12,073	12,000	-	12,000	13,784	8,000	(5,784)	-	1,000	1,000	12,000
Wildfire Grant Expenses	55,358	120,000	-	120,000	21,549	80,000	58,451	10,680	10,000	(680)	120,000
High Country Conservation Grant	-	150	-	150	-	100	100	-	13	13	150
Town Park Maintenance	230	1,000	-	1,000	-	667	667	-	83	83	1,000
Blue River Recreation Ambassadors	-	28,600	-	28,600	-	19,067	19,067	-	2,383	2,383	28,600
Tarn Improvements	-	25,000	-	25,000	-	16,667	16,667	-	2,083	2,083	25,000
Tarn/Park Trash & Facilities	-	3,000	-	3,000	-	2,000	2,000	-	250	250	3,000
Other Miscellaneous Service Cost	-	-	-	-	-	-	-	-	-	-	-
Auto Repair/Maintenance Bldg Dept	-	3,000	-	3,000	-	2,000	2,000	-	250	250	3,000
Summit Stage	-	-	-	-	-	-	-	-	-	-	-
Trail Easements	977	1,000	-	1,000	-	667	667	-	83	83	1,000
Open Space/Trails Surveys	2,700	-	-	-	5,226	-	(5,226)	-	-	-	-
Open Space/Trails Town Park	-	-	-	-	-	-	-	-	-	-	-
Tarn Maintenance Improvements	-	-	-	-	5,263	-	(5,263)	-	-	-	-
Admin Vehicle	-	30,000	-	30,000	-	20,000	20,000	-	2,500	2,500	30,000
	644,443	906,350	-	906,350	483,241	604,233	120,992	38,815	75,529	36,714	906,350

	2023 Cal Yr	2024 Annual			2024 YTD			Current Month			2025
		Actual	2024 Adopted Budget	Projected Variances Fav(Unfav)	2024 Current Forecast	8 Months Ended 08/31/2024 Actual	8 Months Ended 08/31/2024 Budget	Variance Favorable (Unfavor)	08/31/2024 Actual	08/31/2024 Budget	Variance Favorable (Unfavor)
GENERAL FUND											
Capital Improvements - General Expenditures											
Capital Expenses											
Road Projects	-		-		-	-	-	-	-	-	
Road Projects:Road Infrastructure Cons	-		-		-	-	-	-	-	-	
Road Projects:Road Project Engineerin	62,720		-		-	-	-	-	-	-	
Road Projects:Road Project Legal	-		-		-	-	-	-	-	-	
Road Projects:Road Project Easements	1,600		-		-	-	-	-	-	-	
Road Projects:Road Project Surveys	-		-		-	-	-	-	-	-	
Funding For Engineering/Projects		100,000		100,000	-	66,667	66,667	-	8,333	8,333	100,000
Transfer to Capital	2,100,000										
Funding for Broadband	100,000	100,000		100,000	-	66,667	66,667	-	8,333	8,333	100,000
	2,264,320	200,000	-	200,000	639,407	133,333	(506,074)	-	16,667	16,667	200,000
Conservation Trust Expenses											
Trail Easements	-		-		-	-	-	-	-	-	
Trails Legal	-		-		-	-	-	-	-	-	
Trails Survey	-		-		-	-	-	-	-	-	
	-	-	-	-	-	-	-	-	-	-	-
Payroll Expenses											
Company Contributions	-		-		-	-	-	-	-	-	
Company Contributions:Health Insuran	-		-		-	-	-	-	-	-	
Company Contributions:Retirement	-		-		-	-	-	-	-	-	
Wages	112,897		-		52,891	-	(52,891)	-	-	-	
	112,897	-	-	-	52,891	-	(52,891)	-	-	-	-
Reimbursements	10,985		-		6,561	-	(6,561)	793	-	(793)	
Total Operating Expenditures	4,083,346	2,305,382	-	2,305,382	1,921,873	1,536,921	(384,952)	120,337	192,115	71,778	2,305,382
Operating Surplus (deficit)	(1,223,487)	367,566	443,441	761,007	564,027	245,044	318,983	107,405	30,630	76,774	327,566
Beginning Fund Balance - General	1,695,012	471,525	-	471,525	471,525	471,525	-	471,525	685,938	(214,413)	
Ending Fund Balance - General	471,525	839,091	443,441	1,232,532	1,035,552	716,569	318,983	578,930	716,569	(137,639)	327,566
					=	=		=	=		

Town of Blue River

Section III, Item B.

A/P Aging Summary

As of August 31, 2024

	CURRENT	1 - 30	31 - 60	61 - 90	91 AND OVER	TOTAL
Charles Abbott Associates		8,014.80				\$8,014.80
John DeBee*		500.00				\$500.00
Land Title Guarantee Company			10.00			\$10.00
Michelle Eddy*		500.00				\$500.00
NEO Fiber	828.25					\$828.25
Shervin Aghili		500.00				\$500.00
TOTAL	\$828.25	\$9,514.80	\$10.00	\$0.00	\$0.00	\$10,353.05

TOWN OF BLUE RIVER, COLORADO

STAFF REPORT

TO: Mayor & Members of the Board of Trustees
THROUGH: Michelle Eddy, Town Manager
FROM: Bob Widner, Town Attorney
DATE: September 11, 2024
SUBJECT: Moratorium on Certain Development to protect Town Character
Ordinance No. 2024-03

Previous Town Boards adopted two regulations to advance the Town’s long-standing and critically important policies of protecting the natural character of Blue River and ensure that natural areas and natural hazards are appropriately managed (e.g., floodways, floodplains, drainageways, wildlife areas, among others). These regulations are the Town’s Land Use Code and the Town’s 1041 Regulations.

At the time of adoption of the LUC and the 1041 Regulations, staff informed the Board of Trustees that additional steps would be necessary in the future to best advance the Town’s policies. The Staff currently understands that the federal and state governments are working toward identification of natural resource areas and designating new floodways and floodplains within Summit County and Blue River. Moreover, the Colorado Areas and Activities of State Interest Act authorizes state agencies to assist municipalities, such as the Town, to help identify natural resource areas and natural hazard areas that can be made subject to the Town’s regulations.

It is recognized that certain larger scale developments, if undertaken prior to a full study, review, and evaluation of the most current information and data concerning natural areas and natural hazards, may directly undermine the Town’s ability to protect the natural character of the Town as well as protect the public from natural hazards.

The attached Ordinance No, 2024-03 implements a reasonable and judicially accepted land use practice (temporary moratorium) to temporarily suspend and delay developments that might undermine the Town’s policies until such time that the Town can complete the study, review, and evaluation as described in the Ordinance.

If you have any questions, please do not hesitate to contact me at any time.

TOWN OF BLUE RIVER, COLORADO

ORDINANCE NO. 2024-03

AN ORDINANCE OF THE BOARD OF TRUSTEES OF THE TOWN OF BLUE RIVER, COLORADO, ESTABLISHING A TEMPORARY MORATORIUM ON CERTAIN DEVELOPMENT ACTIVITIES THAT DISTURB LARGER AREAS OF LAND WITHIN THE TOWN TO ALLOW FOR THE STUDY AND POTENTIAL REGULATION OR AMENDMENT OF REGULATION OF NATURAL HAZARD AREAS OR NATURAL RESOURCES OF STATEWIDE IMPORTANCE FOR PURPOSES OF THE COLORADO AREAS AND ACTIVITIES OF STATE INTEREST ACT, TO STUDY WATERSHED AREAS AND REGULATION THEREOF, AND DECLARING AN EMERGENCY

WHEREAS, the Town of Blue River, Colorado (“Town”) is a statutory municipality incorporated and organized pursuant to the provisions of Section 31-2-101, et seq., C.R.S.; and

WHEREAS, the Town is authorized to exercise police powers and to enact laws that promote the health, safety, and welfare of its citizens and to plan and regulate the use of land within its jurisdiction; and

WHEREAS, Colorado Revised Statutes § 31–15–103 grants municipalities the power to adopt ordinances “necessary and proper to provide for the safety, preserve the health, promote the prosperity, and improve the morals, order, comfort, and convenience” of the municipality and its inhabitants; and

WHEREAS, Colorado Revised Statutes § 31–15–301 grants municipalities police powers, which include the power to regulate the location of uses and the use of land within the community; and

WHEREAS, Colorado Revised Statutes § 31-15-101(3) permits municipalities to coordinate with the United States secretary of the interior to development management plans that address watershed protection; and

WHEREAS, in 1974, the Colorado General Assembly enacted House Bill 74-1041, codified at Colorado Revised Statutes § 24-65.1-101 (titled the Areas and Activities of State Interest Act or “AASIA”) which authorizes local governments to identify, designate and regulate areas and activities of state interest through a local permitting process with the intention of allowing local governments, such as the Town, to maintain control over particular development projects even where the development project has statewide impacts, specifically authorizing local governments to designate areas as natural hazard areas in accordance with the statute (C.R.S. §24-65.1-201); and

WHEREAS, the AASIA (Colorado Revised Statutes § 24-65.1-101(2)(c)) provides that “[a]ppropriate state agencies shall assist local governments to identify, designate, and adopt guidelines for administration of matters of state interest;” and

WHEREAS, the Colorado division of parks and wildlife, Colorado state forest service, the Colorado department of natural resources, and other divisions and departments of state government are commissioned with the role of assisting local government in the determination of areas subject to the AASIA; and

WHEREAS, in the exercise of its police powers and the regulation of the use of land within the Town, including those areas which are designated as areas and activities of state interest under the AASIA, the Town’s regulations should be made in accordance with a comprehensive or master plan, as is contemplated by Colorado Revised Statutes § 31-23-206; and

WHEREAS, the Town has adopted a Comprehensive Plan, which includes a Mission Statement to guide all use of land, and which provides:

Mission Statement

The Town of Blue River endeavors to *nurture our serene mountain community by conserving our natural residential environment*, promoting unity with our neighbors and surroundings, channeling the voice of our residents, and enhancing the quality of life for all (emphasis added).

WHEREAS, the Town of Blue River adopted zoning and development regulations codified in Chapters 16, 16A, 16B, 16C, and 17) of the Town of Blue River Municipal Code, which regulations are known as the Town’s Land Use Code (“LUC”); and

WHEREAS, Section 16-1-40 of the LUC explicitly states an intent and policy of the Town to protect the natural character of the Town and to preserve the natural environment:

Sec. 16-1-40. Background, Purpose, and Intent of the Land Use Code.

- (a) Background. The Town of Blue River *values and places great importance on the natural character of the area as defined by the existing forest and vegetation, natural water features, wildlife, geology, geography, view corridors, and ridgelines. The Town seeks to recognize and protect these unique characteristics of the Town.*

* * *

The Land Use Code was prepared with reasonable consideration, among other things, of the *largely residential and environmentally sensitive characteristics of the Town and with a regard for the preservation of these characteristics when authorizing and permitting the development and use of property. The Land Use Code establishes zoning, specific development regulations and standards, and processes designed to preserve and the*

Town's valued character, trees, vegetation, views, waterways, wildlife, and to minimize to the extent lawfully permitted and reasonable the visual impact of development. (Emphasis added)

WHEREAS, the Town adopted the “Blue River Regulations for Areas and Activities of State Interest” (1041 Regulations), codified at Chapter 19 of the LUC, as authorized by Colorado Revised Statutes Sections 24-65.1-101, *et seq.*, 31-23-101, *et seq.*, 29-20-101, *et seq.*, 24-32-111, and Article 15 of Title 31 (“Town’s 1041 Regulations”); and

WHEREAS, the Colorado Water Conservation Board is presently partnering with the Federal Emergency Management Agency (FEMA) to update floodplain and risk mapping for Summit County and the Town of Blue River; and

WHEREAS, in light of this present effort by the Colorado Water Conservation Board and FEMA and in order to assure that the Town’s 1041 Regulations fully protect the Town’s residents to the extent allowed by law, the Town Board of Trustees finds a present need to review, evaluate, and consider updates to and amendments, if any, of the Town’s 1041 Regulations to ensure that the Town best protects and advances its stated goals of preserving and protecting the natural character and environmental qualities of the community, including ensuring the health and safety of the Town’s residents through the potential regulation or amended regulation of all or portions of the Town as natural hazard area(s), as such term is defined in AASIA and/or natural resources of statewide importance; and

WHEREAS, temporary land use suspensions and delays of specific development (commonly called moratoria) are judicially approved as a method or means of enabling local governments to plan for, regulate and protect the health, safety, and welfare of the community; and

WHEREAS, activities that involve land disturbance of areas greater than one acre may be detrimental to the health and safety of residents and temporarily suspending such activities is legislatively determined to be prudent, reasonable, and necessary to afford the Town the opportunity to study and consider the impacts of such land disturbance on potential natural hazard areas and areas containing or having a significant impact upon natural resources and watersheds within Town; and

WHEREAS, the Board of Trustees finds that there exist few properties under one (1) acre in size remaining for development within the Town and that development of properties containing less than one (1) acre of land likely will have a *de minimis* or insignificant impact on a potential natural hazard area or an area containing or having a significant impact upon natural resources, such that the moratorium imposed hereby need not be applied to such smaller properties.

BE IT ORDAINED by the Board of Trustees of the Town of Blue River, Colorado, as follows:

Section 1. Incorporation of Recitals. The foregoing recitals are affirmed and incorporated by this reference as legislative findings of the Board of Trustees.

Section 2. Temporary Suspension and Delay Enacted. The Town of Blue River Board of Trustees hereby legislatively imposes a temporary suspension and delay (moratorium) on the following:

- A. Development of an area of land within the Town greater than one (1) acre in size; and
- B. Development on any portion of any property, regardless of size, located within a currently recognized or mapped floodway, floodplain, or wetland area.

For purposes of this Ordinance, the term “development” (or “develop”) shall be defined to mean acceptance or processing of applications for permits to, or the act of, disturbing the land, grading, excavating, filling, constructing, demolishing, reconstructing, renovating, remodeling, or other physical alteration or change to real property such as, but not limited to the creation or removal of buildings of any kind or type, structures, streets, roads, pavement, driveways, walkways, parking areas, drainage structures, retaining walls, fences, stairs, patios, decks, courtyards, signs, the installation, removal, or relocation of utilities; the de-vegetation or revegetation of the land; or change of use, regardless of whether such alteration or change is intended to add value to the real property and regardless of whether such development is currently regulated by the Town.

Property owners may request from the Town Manager a written administrative determination of the applicability of this Ordinance to any proposed development and/or property. A determination by the Town Manager that a specifically described development or specifically identified property is not subject to this Ordinance shall be binding upon the Town for the term of this Ordinance, as it may be amended.

Section 3. Duration of Temporary Suspension and Delay. The temporary suspension and delay shall automatically terminate at 12:00 midnight on **April 17, 2025**, unless terminated earlier by the Board of Trustees or extended in its duration by the enactment of another ordinance. This Ordinance and the temporary suspension and delay imposed hereby shall be self-executing without further action by the Town or the Board of Trustees.

Section 4. Purpose of Temporary Suspension and Delay. The purpose of this Ordinance and the temporary suspension and delay of development is to enable the Town to study, review, evaluate, and consider the updating and amendment of the Town’s 1041 Regulations to ensure that the Town best protects and advances the goals of preserving and protecting the natural character and environmental qualities of the community, including protecting the health and safety of the Town’s residents from natural hazards through the potential regulation of all or portions of the Town as natural hazard areas, as such terms are defined in the AASIA, and/or natural resources of statewide importance. In addition, this Ordinance will permit the Town to coordinate with the secretary of the interior to develop plans to ensure the Blue River watershed, including any impacted federal land within Town, is protected.

Section 5. Staff Direction. During the effective term of this Ordinance, the Town administrative staff shall diligently:

A. Communicate with the Colorado Department of Local Affairs and any other appropriate state agency to seek assistance and funding of the Town’s study and evaluation of potential natural hazard areas and natural resources of statewide importance; and

B. Communicate with state agencies, divisions, and departments to assist in determining the location and extent of natural hazard, natural resources, floodway, floodplain, wetland, and wildlife areas; and

C. Recommend to the Board of Trustees the need for professional expertise to assist the Town in the performance of the Town’s study and evaluation together with a report or estimate of the cost of such expertise for the Board’s consideration; and

D. Prepare a report for the Board of Trustee’s consideration to assist in the determination of the existence and need for designation of areas and activities of state interest in accordance with the AASIA.

E. Prepare a report for the Board of Trustees that sets forth management plans to ensure the Blue River watershed is protected.

It is expected that the work to be performed by the Town’s s administrative staff will require approximately 7 months to complete. The administrative staff shall periodically update the Board of Trustees regarding the progress of the work and an expected completion date, when known.

Section 6. Severability. Should any one or more sections or provisions of this Ordinance be judicially determined invalid or unenforceable, such judgment shall not affect, impair, or invalidate the remaining provisions of this Ordinance, the intention being that the various sections and provisions are severable.

Section 7. Minor Revision or Correction Authorized. The Town Manager, in consultation with the Town Attorney, is authorized to make minor revisions or corrections to the codified version of the provisions of this Ordinance provided that such revisions or corrections are grammatical, typographical, or non-substantive and do not alter or change the meaning and intent of this Ordinance.

Section 8. Emergency Declaration and Effective Date. The Board of Trustees hereby legislatively declares that the passage of this Ordinance is necessary for the immediate preservation of the public peace, health, or safety. Specifically, the passage of this Ordinance as an Emergency Ordinance is necessary to guarantee or ensure that the development of certain larger properties within the Town and areas currently recognized as areas of natural hazards or environmentally sensitive areas does not occur prior to the Town’s study, evaluation, and consideration of potential designations of such areas as areas or activities of state interest. The development of such properties prior to may adversely impact the interests of the Town and the

health, safety and welfare of the people of the Town. Upon passage by a supermajority of the members of the Board of Trustees in office, as required by state law, this Ordinance shall become effective immediately upon adoption.

Section 9. Safety Clause. The Board of Trustees finds, determines, and declares that this Ordinance is promulgated pursuant to the Town’s authority and under the general police power of the Town of Blue River, that it is promulgated for the health, safety, and welfare of the public, and that this Ordinance is necessary for the preservation of health and safety and for the protection of public convenience and welfare. The Town Board of Trustees further determines that this Ordinance bears a rational relation to the proper legislative objective sought to be obtained.

INTRODUCED, READ, PASSED, ADOPTED, AND ORDERED PUBLISHED at a regular meeting of the Board of Trustees of the Town of Blue River, Colorado, held on the 17th day of September, 2024.

Nick Decicco, Mayor

ATTEST:

Town Clerk

Published in the Summit County Journal _____ 2024.

TOWN OF BLUE RIVER, COLORADO

STAFF REPORT

TO: Mayor & Board of Trustees
THROUGH: Michelle Eddy, Town Manager
FROM: Molly Schultz, Deputy Town Attorney
DATE: September 11, 2024

SUBJECTS: **Resolution No. 2024-09.** Calling for a Special Election to Fill a Vacancy on the Board of Trustees

Due to the unfortunate passing of Trustee Ted Pilling, the Town of Blue River is required by state law to fill the Trustee vacancy either by appointment or special election. Because a special election advances the Board’s goal of government transparency and offers the electorate the opportunity to select their representative, the Board of Trustees instructed that a special election be called to fill the vacancy.

Attached Resolution No. 2024-09 will call for a special election to be held on **Tuesday, December 17, 2024**, for the purpose of electing a qualified person to fill Trustee Pilling’s vacancy and serve until the next regular election of the Town.

TOWN OF BLUE RIVER, COLORADO

RESOLUTION 2024-09

A RESOLUTION OF THE TOWN OF BLUE RIVER BOARD OF TRUSTEES CALLING FOR AN ELECTION ON DECEMBER 17, 2024, TO BE CONDUCTED AS A MAIL IN BALLOT ELECTION FOR THE PURPOSE OF FILLING A VACANCY ON THE BOARD OF TRUSTEES

WHEREAS, there is currently a trustee vacancy on the Board of Trustees of the Town of Blue River (“Town”); and

WHEREAS, the Town desires to fill the vacancy by a special election in accordance with Town Code Section 2-2-40; and

WHEREAS, pursuant to C.R.S. § 31-10-108, a special election may be held on any Tuesday designated by ordinance or resolution of the Town with at least 60 days' notice; and

WHEREAS, the Colorado Municipal Election Code of 1965, C.R.S. §§ 31-10-101 et seq., and the Colorado Mail Ballot Election Act, C.R.S §§ 1-7.5-101 et seq., authorize the Town to hold a mail ballot special election; and

WHEREAS, the Board of Trustees determines that it is in the best interest of the Town to promote voter participation and cost efficiency in the special election and finds that conducting the election as a mail ballot election will advance these goals.

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF TRUSTEES OF THE TOWN OF BLUE RIVER, COLORADO THAT:

1. The Board of Trustees calls for a special election to be held on December 17, 2024.
2. At the December 17, 2024, special election, the registered electors of the Town of Blue River will elect one individual as Trustee of the Town of Blue River to serve until the next regular election and until a successor has been elected and qualified; and
3. The December 17, 2024, election shall be conducted as a mail ballot election in accordance with applicable provisions of the Colorado Municipal Election Code, C.R.S. §§ 31-10-101 et seq., and the Colorado Mail Ballot Election Act, C.R.S §§ 1-7.5-101 et seq.
4. There shall be one (1) precinct for this mail ballot election, the boundaries of which are identical to the boundaries of the Town. The Town designates the Blue River Town Hall, 0110 Whispering Pines Circle, Blue River, Colorado 80424, as the mail ballot location for the precinct.

Town of Blue River, Colorado
Resolution No. 2024-09
Page 2

- 5. The Town Clerk is hereby authorized and directed to conduct such election under the supervision of the Colorado Secretary of State, and subject to rules promulgated by the Colorado Secretary of State, and pursuant to applicable provisions of both the Colorado Municipal Election Code, and the Colorado Mail Ballot Election Act.
- 6. The Town Clerk is further authorized and directed to take all lawful and reasonable actions necessary to conduct the mail ballot special election in accordance with this Resolution.
- 7. The Clerk shall establish the form of the mail election ballot.
- 8. The effective date of this resolution shall be immediately upon adoption.

ADOPTED at a regular meeting of the Board of Trustees on the 17th day of September, 2024.

Nick Decicco, Mayor

ATTEST:

Michelle Eddy, Town Clerk



Town of Blue River Memorandum

TO: Mayor Decicco & Members of the Board of Trustees

FROM: Town Manager Michelle Eddy

DATE: September 12, 2024

SUBJECT: **2025 Budget Discussion**

Below is a draft breakdown of a proposed 2025 budget for the Town of Blue River. The Town is in a good financial position and in looking forward to the 2025 fiscal year, it is expected revenues will remain flat compared to actuals 2024 but higher than the 2024 budgeted amount. The Town continues to see steady increases revenues in taxes and fees. So far for 2024, the Town continues to observe increases in sales with lodging taxes maintaining slight increases. Revenues for building projects saw an increase as the Town approaches build-out. The increases have enabled the Town to maintain a stable financial position as well as invest in capital and road projects. The 2025 Budget reflects stable revenues and budget priorities focused on capital and road improvements.

Property tax revenue and considerations:

While the Town of Blue River property valuations continue to increase, the Town is limited in the amount that may be collected each year by the State’s 5.5 Tax Limit. In 2024, the Town did a temporary mill levy reduction to stay within that limit. It is anticipated this will be the case again for 2025. It is anticipated the mill levy will be around the 8.4 mills level, a 3.89 reduction from the voter approved mills. This equates to an approximate \$350,000 reduction in tax revenue for the Town. In addition, the Colorado State Legislature has approved a bill that may further impact the amount of tax revenue the Town is able to collect. More information on that impact should be available by October. The Town of Blue River should consider a future ballot question, to allow the Town to waive the limits and retain the excess revenues for capital improvement projects in the future.

The General Fund Budget reflects moderate increases in expenses primarily focused on roads, capital expenses, and employee hiring and benefits. The budget reflects estimated expenses related to the proposed CDOT chain-up station in relation to potential studies and cost incurred for the 1041 review process.

Michelle Eddy, MMC/CPM
Town Manager/Clerk

General Fund Revenues

General fund revenues are expected to be fairly flat compared to 2024 actuals but are being budgeted 10% higher than 2024 budget.

2024 Budget	\$2,672,947.74
2024 Actuals YTD 8/31/24:	\$2,520,835.39
2025 Budget	\$2,989,332.68

General Fund Expenses

2024 Budget	\$2,275,182.00
2024 Actuals YTD 8/31/24:	\$1,437,635.73
2025 Budget	\$2,439,416.04

General Fund Notes:

- It is proposed to allow for a 4% Cost Of Living Increase across the board for all staff wages. This is inline with other municipalities throughout Summit County and Colorado.
 - It is also proposed to conduct a wage/benefit analysis through the Employers Council to see how current wages and benefits measure up to other municipalities similar to Blue River. The last study was conducted in 2021 to set the current wage ranges.
- It is proposed to change the health/vision/dental benefits for all staff to cover 100% of this cost.
 - Current coverage Town pays 80% and employee pays 20%.
 - Reasons for change:
 - By the Town picking up the additional 20%, it puts money back into the pockets of the staff. This effectively increases their take home pay without raising wages beyond the 4% cost of living increase.
 - It provides an effective recruitment tool to offset the lower wages offered by the Town compared to other Summit County communities.
 - Cost increase: 18%. Health care costs are seeing a 13% increase for 2025.
 - Other small municipalities (population 1,000 or less) benefits:

Municipality	Coverage	Percent
Leadville	Health, Dental, Vision	100% family
Hugo	Health	100% family
Bennett	Health	100% employee; 80/20 spouse/family
	Also offers \$2200 cafeteria plan for vision, dental, gym membership	
Elizabeth	Health, Dental, Vision	100% employee; 80% family; 100% vision & dental
Kremmling	Health, Dental	80% family
	Vision	100% family
	Also offers MASA 100% for one ambulance/flight for life ride/year	
Crested Butte	Health Dental Vision	100% family
Flagler	Health, Dental, Vision	100% family
Mt. Crested Butte	Health, Dental, Vision	100% family
Fairplay	Health, Dental, Vision	100% family
Alma	Health, Dental, Vision	100% Employee; 50% family
Limon	Health, Dental, Vision	100% family
Minturn	Health, Dental, Vision	100% family
Paonia	Health, Dental, Vision	100%; 60% dependents

Creede	Health	100% employee; 25%	Section VII, Item E.
Silverton	Health, Dental, Vision	100% employee only	
Hayden	Health, Dental Vision	100% family	
	Health Savings Account as well		
Kersey	Health	Provides a flat \$1100	
Meeker	Health, Dental, Vision	100% family	
Rico	Health, Dental, Vision	100% employee; 80% dependents	

- Police Vehicles
 - Our Police Vehicle fleet is aging, and repairs are starting to mount. It is proposed to lease three new police vehicles at approximately \$17,000/year/each. Cost to purchase a fully outfitted PD vehicle is around \$70,000/vehicle and takes over a year. The lease option is the most economical option and proposed by the Police Chief.
 - For the current fleet, one vehicle will be dedicated to the Code Ambassador. The other two will be stripped of any usable technology and parts and sold for credit at LAWS. The Town truck will remain for use for Town Hall plowing and use as needed.
 - Current Mileage
 - 2015-76,000
 - 2017-90,000
 - 2020-57,000
- Roads
 - It is budgeted to once again increase the road maintenance budget by 20%. This will include road base being added to: Bonanza; Calle de Plata; Coronet; Crown; Gold Nugget; Holly; Pennsylvania Creek; Sherwood; and Starlit. This will result in 90% of all Town roads having new base material.
 - In addition, applications of BaseBind and mag is recommended for Spruce Creek and Coronet. A road cross culvert on Spruce Creek Road will need to be replaced as it is failing. There is an additional culvert at the bottom of Spruce Creek Road that will need to be replaced as it has collapsed and failed.
- Community Fund/Initiatives
 - It is once again recommended to fund the Resident Grant Program for fire mitigation, bear resistant trash cans and natural night sky at \$40,000.
 - The Town of Blue River is seeing an increase in requests from non-profits and Summit County programs. Below are what are recommended for funding and what is up for discussion:
 - Recommended:
 - Early Childcare Tuition Assistance. This is a countywide program with all municipalities contributing to help with childcare. In 2024, this was funded at \$25,000 but is expected to be significantly less for 2025 due to population/enrollment from Blue River.
 - Tree Top: \$5,000 to support the program which works with youth in assault cases.
 - Discussion
 - The Summit County Sheriff's Office is asking for assistance to fund their SMART program. They are losing their grant and are looking to the Towns to pick up the costs.

Other Expenses

While most of the remainder of the budget remains flat compared to 2024, the Board of Trustees are asked to identify any additional items they wish to be included or removed from the proposed budget.

Capital Expenditures

- The Capital budget includes \$650,000 for Spruce Creek Road improvements. This will be rebid in January. The Trustees will have the option to accept any bids received or table the project.
- Funds are also set aside for any potential land purchases.

Section VII, Item E.

Broadband

- Work is underway to obtain a grant for fiber to run through Town. \$100,000 is allocated annually out of the General Fund towards this effort.

American Rescue Plan

- These funds are restricted for use for broadband. If a project is awarded grant dollars, these funds will be utilized for matching funds.

Conservation Trust

- These funds are restricted for use for open space, parks and trails. Funds will be utilized for trail improvements and easements as they are obtained.



Blue River Staff Report
September 2024

Town of Blue River
0110 Whispering Pines Circle
Blue River, CO 80424

970-547-0545
michelle@townofblueriver.org
<https://townofblueriver.colorado.gov>



Weed & Seed Program

- To date five dumpster loads of weeds have been collected.

Wildfire Projects

- Right-of-Way Mitigation
 - After outreach to residents within the Phase 1 area, 14 homes have agreed to right-of-way fire mitigation in front of their homes. Red, White and Blue Fire are working to identify trees at those properties and once final approval is received from the residents, Beetle Kill Tree Guys and TSH will conduct the mitigation.
 - Slash chipping will take place the week of September 23rd. Residents are asked to bring their slash to the parking lot at Town Park. TSH Tree Service will be chipping the slash into the playground for playground surface. Volunteers are needed to help rake out the chips. If you are interested, contact Town Hall at info@townofblueriver.org.
- Blue River East Fire Mitigation
 - Representatives from the Colorado State Forest Service and Red, White and Blue presented the proposed Blue River East Fire Mitigation project to residents on August 21st. A link to the presentation is available on the website: [Wildfire Restrictions, Defensible Space & Webinars | Town of Blue River \(colorado.gov\)](https://www.townofblueriver.org/wildfire-restrictions-defensible-space-webinars)

Roads

- The contractor will be back in September for touch up work, culvert clearing and additional work on Wagon Road.

Website/Document Accessibility Progress

- In accordance with State Law, work continues to bring the Town website and documents into compliance. At this time there are 14 critical/serious issues to be resolved and 19 warning issues to be resolved.

Code Violations logged into Citizen Serve YTD for 2024: 24

- Advertising Violations: 15
- Dog Violation: 1
- Snow Removal Violation: 1
- Construction Site: 1
- Trash: 5
- Fire Pit: 1

Code Complaint Calls to Dispatch

August Total Code Calls-20

Violations attributable to STR: 6

Complaint	Subdivision	Action
Parking	96	Warning
Parking	97	Warning
Fire	97	Two citations issued
Parking	Crown	Warning
Parking	Crown	Warning
Fire	Crown	Warning
Fire	Crown	Warning
Trash	Mountain View	Warning
Trash	Mountain View	Citation issued
Parking	New Eldorado	Warning
Noise	Royal	Warning
Parking	Silverheels	Warning
Noise-Construction	Spillway	Warning
Noise-Construction	Spillway	Warning
Parking	Sunnyslope	Warning
Parking	Sunnyslope	Warning
Parking	Tarn	Warning
Parking	Tarn	Warning
Parking	Timber Creek Estates	Warning
Parking	Timber Creek Estates	Warning

Town Statistics

Facebook Page Likes
 Town-1,300
 Police Department-924
 Instagram-1,265 followers
 Twitter (X)-84 followers
 Threads-186
 Residents on Email List-1,017
 Blue River News-1,198
 TextMyGov-143

Business Licenses-263

Lodging Registrations-225

Municipal Court September

Total tickets written for August Court: 5
 Total on the September Docket: 4
 Total September Failure to appear(s): 1
 Total September OJW(s): 0

Building Statistics

August 2024

Permits Issued: 37

YTD: 147

Inspections: 70

New Construction 2024: 3

Certificates of Occupancy New
Construction 2024: 1

Tarn Permits

YTD August 31, 2024

Resident Permits: 205

Boat Permits: 211



End of Month Report: August 2024

Calls for Service

Total number of a calls: 281

Top 10 calls as follows:

Traffic Stops	151
Area Patrols	41
Extra Watch Request	10
Parking Violation	10
Motorist Assist	6
Wildlife	6
Noise	5
Road Hazard	5
Motor Vehicle Accidents	4
Suspicious Person / Vehicle	4

Summary: “Area Patrols” will no longer be logged as calls for service, even though they are a form of officer initiated proactive police work. Approximately halfway through August the department stopped logging these neighborhood patrols.

Arrests: 8 = 7 misdemeanor, 1 felony

- o Warrants = 2
- o Violation of Restraining Order = 1

Motor Vehicle Crash: 2

DUI: 2

Citations Issued

Municipal = 20

County = 8

Current Administrative Focus

- Budget – The Department is currently evaluating budgetary outlook for 2025 fiscal year.
- School Bus Stop – New school bus stop has been implemented and operational procedures are being developed.

Report prepared by:
Chief, David Clos

Financial Summary Report

Prepared by: Michelle Eddy, Town Manager
Month Ending August 31, 2024

Revenues/Expenditures:

Revenues are ahead of budget for the by 28.15%. Sales tax, lodging tax, building and franchise fees are all tracking ahead of budget. Expenses are tracking below budget by 5.31%. Expenses do not include the Clyde Lode Land Purchase accounted for under Capital Expenditures. A budget amendment will be necessary at the end of the year to account for the land purchases. On 8/31/24, the CD with Citywide Bank was cashed out and deposited into operating per the accountant recommendations in the amount of \$222,832.33

Reserve Accounts *As of 8/31/24

Unrestricted	
Reserve accounts Alpine Bank:	\$1,454,824.18
Colorado Trust Assigned to Capital:	\$3,522,629.42
Colorado Trust Assigned to Broadband:	\$211,067.46
CSAFE:	\$100.00
Illiquid Trust Funds:	\$1,187.42
Total Unrestricted	\$5,189,808.48
Restricted	
American Rescue Plan Funds:	\$195,549.28
Conservation Trust:	\$154,339.62
Total Reserves Restricted	\$349,888.90

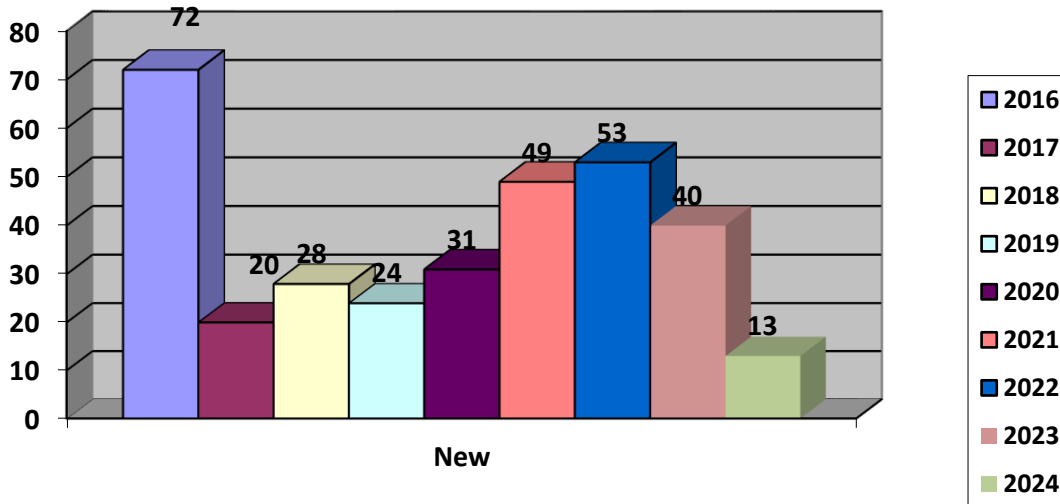


Town of Blue River

Staff Report
Short-term Rental Update
August 31, 2024
Submitted By: Michelle Eddy, Town Manager

Statistics

Total Active Licenses as of 8/31/2024: 225-28%



Annual Revenue

Year	Sales Tax	Lodging Tax
2016	\$264,757.05	\$123,742.00
2017	\$237,468.92	\$126,585.55
2018	\$286,968.54	\$155,511.07
2019	\$425,616.72	\$166,883.33
2020	\$842,141.13	\$176,339.81
2021	\$844,558.23	\$228,743.34
2022	\$1,002,256.27	\$327,762.62
2023	\$996,818.50	\$303,230.72
2024	\$719,453.98	\$256,700.77

Percentage of STRs by Subdivision

*****Please note the percentage of STRS is based on total homes built within each subdivision and NOT buildable lots.***

Subdivision	# STR	%STR **	% Build Out	% Full-Time Res.
96 Sub	10	27%	90%	30%
97 Sub	12	29%	84%	37%
Aspen View	7	44%	80%	13%
Blue Rock Springs	13	24%	93%	46%
Bryce Estates	1	25%	57%	0%
Clyde Lode	0	0%	50%	0%
Coronet	10	32%	78%	35%
Crown	23	34%	93%	28%
DOT Condo	5	14%	100%	31%
DOT Placer	0	0%	50%	100%
Golden Crown	3	60%	63%	20%
Lakeshore	13	33%	93%	23%
Leap Year	8	38%	91%	43%
Louise Placer	2	29%	70%	14%
McCullough Gulch	1	33%	43%	67%
Meiser	2	100%	100%	0%
Misc Sec TR7-77 Land	0	0%	22%	40%
Mountain View	13	27%	96%	34%
New Eldorado Sub	4	50%	73%	38%
New Eldorado Townhomes	1	11%	100%	56%
Pennsylvania Canyon	0	0%	100	0%
Pomeroy	0	0%	0%	0%
Rivershore	0	0%	63%	0%
Royal	16	24%	94%	31%
Sherwood Forest	21	27%	94%	23%
Silverheels	1	25%	67%	29%
Spillway	3	15%	90%	25%
Spruce Valley Ranch	0	0%	68%	20%
Sunnyslope	13	43%	86%	33%
Timber Creek Estates	29	41%	89%	7%
Wilderness	14	25%	96%	33%