



AGENDA

Town Council Regular Meeting

Wednesday, October 02, 2024

Town Hall / Council Chambers - 302 Pine St Minturn, CO

The agenda is subject to change, including the addition of items 24 hours in advance or the deletion of items at any time. The order of agenda items listed are approximate.

This agenda and meetings can be viewed at www.minturn.org.

MEETING ACCESS INFORMATION AND PUBLIC PARTICIPATION:

This will be an in-person meeting with access for the public to attend in person or via the Zoom link included. Zoom Link: <https://us02web.zoom.us/j/82460590052>

Zoom Call-In Information: 1 651 372 8299 or 1 301 715 8592 **Webinar ID:** 824 6059 0052

Please note: All virtual participants are muted. In order to be called upon an unmuted, you will need to use the “raise hand” feature in the Zoom platform. When it’s your turn to speak, the moderator will unmute your line and you will have five (5) minutes for public comment.

Public Comments: If you are unable to attend, public comments regarding any items on the agenda can be submitted to Jay Brunvand, Town Clerk, prior to the meeting and will be included as part of the record.

- 1. CALL TO ORDER**
- 2. ROLL CALL AND PLEDGE OF ALLEGIANCE**
- 3. APPROVAL OF CONSENT AGENDA**

Consent agenda items are routine Town business, items that have received clear direction previously from the council, final land-use file documents after the public hearing has been closed, or which do not require council deliberation.

[A.](#) 09-18-2024 Minutes

[B.](#) Resolution 52 - Series 2024 A Resolution Supporting a Sales Tax increase to benefit the Eagle River Fire Protection District

- 4. APPROVAL OF REGULAR AGENDA**

Opportunity for amendment or deletions to the agenda.

5. DECLARATION OF CONFLICTS OF INTEREST

6. PUBLIC COMMENT

Citizens are invited to comment on any item on the Consent Agenda, or not on the regular Agenda subject to a public hearing. Please limit your comments to five (5) minutes per person unless arrangements have been made for a presentation with the Town Clerk. Those who are speaking are requested to state their name and address for the record.

7. COUNCIL COMMENTS & COMMITTEE REPORTS

8. STAFF REPORTS

[A.](#) Manager's Report

[B.](#) Minturn North Construction Co. CUP - Update

9. SPECIAL PRESENTATIONS

Presentations are limited to 5 minutes. Invited presentations are limited to 10 minutes if prior arrangements are made with the Town Clerk.

10. BUSINESS ITEMS

Items and/or Public Hearings listed under Business Items may be old or new and may require review or action by the Council.

[A.](#) Ordinance 11 - Series 2024 (First Reading) An Ordinance Amending the Town's Historic Register to Add 151 Main Street

[B.](#) Ordinance 12 - Series 2024 (First Reading) An Ordinance Amending the Town's Historic Register to Add 155 Main Street

[C.](#) Motion to accept the 2025 Annual Budget

11. DISCUSSION / DIRECTION ITEMS

12. FUTURE AGENDA ITEMS

[A.](#) Future Agenda Items

13. ADJOURN

INFORMATIONAL ONLY ITEMS

Upcoming Council Meetings:

-- October 16, 2024

-- November 6, 2024

-- November 20, 2024



OFFICIAL MINUTES Town Council Regular Meeting

Wednesday, September 18, 2024

Town Hall / Council Chambers - 302 Pine St Minturn, CO

The agenda is subject to change, including the addition of items 24 hours in advance or the deletion of items at any time. The order of agenda items listed are approximate.

This agenda and meetings can be viewed at www.minturn.org.

MEETING ACCESS INFORMATION AND PUBLIC PARTICIPATION:

This will be an in-person meeting with access for the public to attend in person or via the Zoom link included. Zoom Link: <https://us02web.zoom.us/j/86855430634>

Zoom Call-In Information: 1 651 372 8299 or 1 301 715 8592 **Webinar ID:** 868 5543 0634

Please note: All virtual participants are muted. In order to be called upon an unmuted, you will need to use the “raise hand” feature in the Zoom platform. When it’s your turn to speak, the moderator will unmute your line and you will have five (5) minutes for public comment.

Public Comments: If you are unable to attend, public comments regarding any items on the agenda can be submitted to Jay Brunvand, Town Clerk, prior to the meeting and will be included as part of the record.

1. CALL TO ORDER

Mayor Earle B. called the meeting to order at 5:30pm.

2. ROLL CALL AND PLEDGE OF ALLEGIANCE

Council present Mayor Earle Bidez, Mayor Pro Eric Gotthelf, Town Council members Lynn Feiger, Gusty Kanakis, and Brian Rodine. Note: Tom Priest and Kate Schifani were excused absent.

Staff present: Town Engineer Jeff Spinel, Town Manager Michelle Metteer, and Town Clerk Jay Brunvand (zoom).

3. APPROVAL OF CONSENT AGENDA

Consent agenda items are routine Town business, items that have received clear direction previously from the council, final land-use file documents after the public hearing has been closed, or which do not require council deliberation.

- A. 09-03-2024 Minutes
- B. Liquor License – Retail Liquor Store License annual renewal application; Minturn Mile Liquor Store, 341 Main St, Gail Crowder, Owner/Manager
- C. 0036 Abby Road - New Multi-family building

Motion by Gusty K., second by Eric G., to approve the Consent Agenda of September 18, 2024, as presented. Motion passed 5-0. Note: Tom Priest and Kate Schifani were excused absent.

4. APPROVAL OF REGULAR AGENDA

Opportunity for amendment or deletions to the agenda.

Motion by Gusty K., second by Eric G., to approve the Agenda of September 18, 2024, as presented. Motion passed 5-0. Note: Tom Priest and Kate Schifani were excused absent.

5. DECLARATION OF CONFLICTS OF INTEREST

6. PUBLIC COMMENT

Citizens are invited to comment on any item on the Consent Agenda, or not on the regular Agenda subject to a public hearing. Please limit your comments to five (5) minutes per person unless arrangements have been made for a presentation with the Town Clerk. Those who are speaking are requested to state their name and address for the record.

Mr. Larry Stone, 152 Main St, discussed the uses of 156 Main that he may be able to implement. Michelle M. noted the process to proceed at staff level as necessary.

Mr. Hawkeye Flaherty, 160 Main St, spoke on the water plant option. He discussed the cost of updating the sand filters to be compliant with state standards as a primary plant. This would provide time to play out the current developments. He felt putting this off 10-15 years was worth looking at. He also asked about the #2 water tank status and the ability to use the tank for emergency use. He felt this should be a priority.

Mr. Michael Gottino, 110 Taylor St, asked about the water options and if there was a place to read the information on the website or other. Michelle M. noted the plan that was discussed this past winter, and she has it available to share.

7. COUNCIL COMMENTS & COMMITTEE REPORTS

Gusty K. updated on the Minturn Fitness Center.

Updated on the Vail Valley Mtn Trail Alliance and the recent clean up.

8. STAFF REPORTS

A. Manager's Report

Bellm Bridge Feasibility Study & Grant Opportunity

Jeff Spanel, Inter-Mountain Engineering and I met with SEH Engineering who is conducting the Bellm Bridge Feasibility Study as well as Sarah Marin, with Sustainable Strategies who is tasked with Minturn’s grant application for any bridge repairs. The group reviewed the current progress of the Feasibility Study along with the timeline for the CDOT Bridge grant application. The above group has tentatively scheduled to bring this matter before the Council at the October 2, 2024, meeting for consideration of either a repair or replacement of the bridge. The grant application process is highly competitive and the costs for either repair or replacement will be extensive – meaning, at this point, Minturn will not be able to conduct the infrastructure improvements without a loan or a grant.

HWY 24/Main Street Phase II Sidewalk Project Update

As the project nears construction, scheduled for the spring of 2025, costs continue to increase. Currently the sidewalk is estimated at \$1000 per linear foot. With this updated construction cost, the Town will only have funds for the east (river) side of the road and the sidewalk, originally scoped to be built to the entrance of the Boneyard Open Space, will end well before that location. I am scheduling Stolfus Engineering to attend an upcoming Council meeting and provide a more detailed update.

Tank #3 (New Concrete Water Tank) Project Closeout

Staff are working toward the project close out of the concrete water tank (tank #3). This includes the finalization of the State Revolving Fund (SRF) loan. The loan was originally approved for \$3M and the town has been paying on the loan at a total assumed project cost of \$3M (as required until project close out). With the total project cost coming in at \$2,265,112.96, the SRF loan, and subsequent debt repayment will be decreased by \$734,887.04. Once these internal project close-out transactions are completed, Council will have the option of decreasing the debt repayment currently billed to the utility customers or absorbing this difference to minimize any future rate increases required for new infrastructure.

First Friday Event

Success! The September First Friday, held at the Eagle River Inn, had over 200 attendees. The October First Friday event will be at Kirby Cosmos BBQ and include a pig roast. Thus far, after extensive outreach by Cindy Krieg, no other businesses have expressed interest in hosting the event, which is sponsored by the Town of Minturn, so unfortunately October may be the last First Friday.

Public Utilities Commission – Railroad Ave Pedestrian Improvements Application

The application for installing a sidewalk over the rail line at Railroad Ave and Taylor St has been submitted. Once approved, the Town can move forward with the pedestrian improvements awarded through the CDOT Revitalization grant.

Battle Mountain Settlement/Closing

All closing documents by both parties were submitted to the title companies on September 12, 2024. We anticipate the recording of the documents to be completed prior to this council meeting.

Additionally, the stipulation for dismissal with prejudice will be filed with the court at which point we expect the courts' acknowledgement/stamp thereby resolving all court matters related to the lawsuit.

High Five Media Board Representation

If the Council is unable to appoint a representative, I recommend the Town relinquish its seat on the High Five Media Board.

Michelle M. will contact High Five Media to confirm dates and times. Earle B. and/or Gusty K will sit on that council.

Little Beach Park Grant Application

An application for the Phase I improvements to Little Beach Park has been submitted to Great Outdoors Colorado (GOCO) for consideration. Included with this manager's report is a copy of the application and improvements to be made if the application is approved. The Town should know later this fall if the application is awarded by GOCO. However, the process is very competitive and there are not enough funds to support the number of applications submitted, so an approval is unknown.

Michelle M. also noted:

- Minturn Matters – Earle would like to begin this again for the fall and winter, the council concurred.
- Discussed the continuing use of the video presentations done prior to council meetings. Cindy K. informed Michelle she was having trouble scheduling council members for this.
- Discussed a proposal for Rails-to-Trails for future opportunities or passenger travel. It was noted a passenger train to Leadville would run 1.5hours. Michelle M. noted this is not supported by the state railway groups. There was discussion and limited support for Rails-to-Trails and passenger but not oil/industrial use.

9. SPECIAL PRESENTATIONS

Presentations are limited to 5 minutes. Invited presentations are limited to 10 minutes if prior arrangements are made with the Town Clerk.

- A.** Eagle County Sheriff's Office - National Night Out annual event discussion / recap, and funding request for 2025

A presentation on this year's National Night Out was given. Sheriff Van Beek presented a thank you picture for supporting the National Night Out sponsorship.

- B.** ERFPD Ballot Measure - Chief Bauer

The Eagle River Fire Protection District is considering asking voters to approve an up to 0.79 percent sales tax to help fund the district's emergency services in addition to the existing mill levy. The proposed sales tax, which must be approved by voters, would provide critical revenue to maintain the level of service currently provided by ERFPD and ensure that we are properly staffed with well-maintained equipment, while asking visitors and tourists to help pay for the emergency

services they rely upon. The district is primarily funded through property taxes. In accordance with the mill levy implemented by voters in 2012, the district's mill levy rate dropped this year to 6.618 from 9.32 in 2023 to account for the recent assessment increases in Eagle County. That amount of funding is being outpaced by large increases in service calls and the impact of inflation on personnel, equipment and maintenance costs. Over the past five years, service calls have risen by 24 percent as the district's population and visitation increases. ERFPD also faces challenges brought on by our aging population and increasing wildfire risk.

Michelle M. thanked both ECSO and ERFPD for their support in our Safe Streets 4 All.

Direction was given to bring forward a Resolution of Support.

C. Eagle Valley Child Care Proposal - Sarah Foglesong

EVCCA is seeking to enter into a business partnership with the Town of Minturn. In this partnership, EVCCA will ensure 10 childcare spots at the new Minturn Family Enrichment Center are enrolled with Minturn residents at opening. The Town of Minturn will support the opening of the Minturn FEC by providing \$100,000 in funding support for the center.

Ms. Sara Foglesong presented for the EVCCA.

Discussion ensued on the request. Earle B. was in support but noted that we are anticipating a tight budget for 2025. He also discussed part-time daycare needs.

Brian R. supported this request. He asked how partnership relationships are formed by the EVCCA. It was noted that the proposal secures 10spaces which is just at 1/3 of the anticipated population at this center. Discussion was noted regarding the wait list and options therein.

Gusty K. asked about interest from other business partners for the center; there are several. They are looking at opening potentially as early as November.

Direction given was to further discuss longer-term sponsorship instead of a one-time hit.

10. BUSINESS ITEMS

Items and/or Public Hearings listed under Business Items may be old or new and may require review or action by the Council.

A. Ordinance 20 - Series 2024 (Second Reading) An Ordinance Amending Chapter 16 - Zoning and Chapter 19 - Historic Preservation of the MMC

At the September 3, 2024 Council meeting, Council voted to pass Ordinance 20 - Series 2024 on first reading with the amendment that Option 3 be added back into the ordinance to help ensure flexibility. Staff has addressed this by creating a line item within all relevant zone district use tables to allow for historic properties to be exempt from the two year ownership requirement for short term rentals. As part of this, staff also included the definition of Short Term Rental to be added to Chapter 16 - Zoning. The Town Council and HPC conducted a joint session on July 17,

2024, to discuss options to help give property owners certainty concerning historic preservation. ANALYSIS: At the June 5, 2024 meeting Council discussed balancing historic preservation, economic feasibility, and the utilization of property, particularly in the Town's downtown, commercial generating area. In response to this a work session was scheduled for the July 17, 2024 meeting.

During the work session staff brought forth nine different ideas for Council to discuss and give direction on. Staff was directed to bring back an ordinance addressing Options 1-7:

- Option 1: Eliminate the requirement for two sets of design review guidelines
- Option 2: Eliminating potentially redundant approval requirements
- Option 3: Allow for historically designated structures in the downtown corridor to have the immediate ability to function as short term rentals on all floors
- Option 4: Encourage historic preservation reinvestment as part of the Downtown Development Authority Operations Plan
- Option 5: Require a minimum of two nominators for a structure to be nominated for historic designation
- Option 6: Create a process whereby property owners can determine if their structure would be historically designated without necessarily "supporting" such a
- Option 7: Allow residential in the Downtown Character Area on the back 50% ground floor of historically designated commercial buildings to create live/work opportunities

When discussed at HPC, they forwarded a recommendation of approval with the following changes:

- Amend the definition for alteration and the historic designation process to allow for the selection of facades (not to exceed 50% of the exterior of the structure) to be prioritized to remain the same and trigger the Certificate of Appropriateness process even if 50% of the structure is not affected.
- To add a visual example to the definition of alteration.
- To amend the intent statement of Sec. 16-6-35 - 100 Block Commercial Zones subsection (b) to add lodging as a use at the street level.
- To amend the *** clause at the end of the Old Town Character Area Use Table to specify 50% of the "proposed ground floor area"

When discussed at Planning Commission, the Planning Commission forwarded a recommendation of approval with the following changes: Remove Option 3: Allow for historically designated structures in the downtown corridor to have the immediate ability to function as short term rentals on all floors with the reasoning that this option does not meet the intent of the 2023 Imagine Minturn Community Plan's guidelines for the 100 Block. Staff presented this ordinance to the HPC at their August 20, 2024 meeting, to the Planning Commission at their August 28, 2024 meeting, and is presenting this ordinance to the Town Council for final decision. Several of these options, should they be implemented, should provide additional flexibility and stability to individual property owners within the 100 Block and throughout the rest of Town.

Discussion on the options proposed was held. Concern was expressed about including option #3 and it was felt this should merit a deeper discussion. It was noted that Option #3 being included was supported by the two absent council members.

Public Hearing Opened

Mr. Larry Stone, 152 Main St, supported option #3.

Public Hearing Closed

Motion by Lynn F., second by Eric G., to approve Ordinance 20 - Series 2024 (Second Reading) An Ordinance Amending Chapter 16 - Zoning and Chapter 19 - Historic Preservation of the MMC as presented. Motion passed 4-1. Note: Brian R. voted Nay and Tom Priest and Kate Schifani were excused absent.

11. DISCUSSION / DIRECTION ITEMS

A. Taylor Street Paving

During the Minturn North PUD hearings, the Town Council committed to the paving of Taylor Street. Although construction use tax funds from the building of homes on the Minturn North property have not been realized, the Council committed to utilizing reserve funds to pave Taylor Street in a timely manner. Extensive complaints stem from Taylor Street residents pertaining to speeding, parking, and drainage (along with other complaints not related to the road). Public Works have installed speed bumps in the summers attempting to reduce speeding however the speed bumps have often been removed by disgruntled Taylor St residents. Additional requests for organizing parking along the street have been met with complaints from residents not wanting to change current behaviors. Opportunities exist to address the parking, drainage and speeding of the roadway concerns, however; most improvements would require the taking back of the right of way and the removal of historic encroachments – which would have significant impacts to some property owners. Staff looks to the Council and community to understand how much or little to impact the current conditions of Taylor Street with any repaving project The variable messaging board noticing this discussion was placed at the southern entrance to Taylor Street on Friday, September 13th in hopes of increasing community engagement. The cost for this project is dependent on the scope of improvements approved. Funds will come from the Capital Improvements budget.

Public Comment:

Mr. Michael Gottino, 110 Taylor St, supported existing footprint and parking, parking and traffic calming and drainage work. Photos he brought were presented and discussed.

Mr. Rob Gosiewski, 560 Taylor St, supported maintaining the existing footprint and parking and traffic calming. He illustrated where best the calming could be located. Discussed the number of recreational parking.

Mr. Nathon Lathrop, address, supported existing footprint and parking, parking and traffic calming.

Liz McGee supported existing footprint and parking, parking and traffic calming and drainage work.

Anthony Martinez, 232 Taylor supported existing footprint and parking, parking and traffic calming and drainage work.

Mr. Bill Hoblitzell, 262 Taylor St, supported existing footprint and parking, parking and traffic calming and drainage work.

Ms. Joslen, 569 Taylor St, supported existing footprint and parking, parking and traffic calming and drainage work, and trailhead parking.

Mr. Tito Pena, 534 Taylor St., supported existing footprint and parking, parking and traffic calming and drainage work, and discussed the historical road. He noted with the sale of railroad property they no longer can push snow onto the railroad property.

Ms. Kristen Thomas, 262 Taylor, supported existing footprint and parking, parking and traffic calming and drainage work.

Andrea, 382 Taylor St, supported existing footprint and parking, parking and traffic calming (dips) and drainage work, asked about no-parking seasonal enforcement. Michelle M. noted she will work on the no-parking signs that should run Nov-April. Parking was discussed and it is felt there is too much recreational parking for the trailhead that negatively affects the neighborhood.

Mr. Jerry Lopez, 252 Taylor, supported existing footprint and parking, parking and traffic calming and drainage work. Opposed the Railroad Ave sidewalk.

Duncan, 531 Taylor, supported existing footprint and parking, parking and traffic calming and drainage work, number of recreational parking.

Michelle M. reminded all of her email address, manager@minturn.org, and Jeff S., town engineer, will walk the area to work with the residents on solutions.

The town also receive emails from

- David Clapp, 392 Taylor St, supported existing footprint and parking, parking and traffic calming and drainage work.
- Katie Tucholke, 480 & 530 Taylor, supported existing footprint and parking, parking and traffic calming and drainage work, number of recreational parking.
- Darin Tucholke, 480 & 530 Taylor St, supported existing footprint and parking, parking and traffic calming and drainage work, number of recreational parking.
- Chris Rieder, 332 Taylor St, supported existing footprint and parking, parking and traffic calming and drainage work.

It was noted how a brave and true tree planted many years ago to near the Taylor St powerline was hacked away from the fire zone and now looks very sad. A brief moment of silence was held in honor of the heroic tree.

Michelle M. updated on the funding and how this street work would be achieved (Construction Use Tax), and the developer is required to pave Minturn Rd/County Rd 14.

Discussion ensued as to the timing of the Railroad Ave sidewalk. She noted 2025 is going to be busy in that area.

12. FUTURE AGENDA ITEMS

A. Future Meeting Topics

- Update to Phase II sidewalk project
- Options for HPC additional policies

13. ADJOURN

Motion by Eric G., second by Gusty K., to adjourn the meeting at 8:17pm.

Earle Bidez, Mayor

ATTEST:

Jay Brunvand, Town Clerk

INFORMATIONAL ONLY ITEMS

Upcoming Council Meetings:

- October 2, 2024
- October 16, 2024
- November 6, 2024

**TOWN OF MINTURN
RESOLUTION NO. 52 – SERIES OF 2024**

**A RESOLUTION IN SUPPORT OF THE PASSAGE OF
EAGLE RIVER FIRE PROTECTION DISTRICT BALLOT ISSUE 6A**

WHEREAS, the Eagle River Fire Protection District (“Eagle River Fire”) is a quasi-municipal corporation and political subdivision of the State of Colorado and a duly organized and existing special district pursuant to Title 32, Article 1 Colorado Revised Statutes (“C.R.S.”); and

WHEREAS, the Eagle River Fire provides critical emergency response services within portions of Eagle County, Colorado including responding to fire-related incidents; responding to medical emergencies directed to 911; wildfire prevention and response; and furnishing fire prevention and public education services to residents and visitors; and

WHEREAS, Eagle River Fire serves a population of approximately 25,000 residents, which increases exponentially during tourism seasons, across approximately 186 square miles; and

WHEREAS, Eagle River Fire is authorized, pursuant to state statute, to levy a uniform sales tax and to collect, retain, and spend tax revenues received from such sales tax without regard to the restrictions set forth in Article X, Section 20 of the Colorado Constitution (“TABOR”) to carry out the objects and purposes of Eagle River Fire; and

WHEREAS, the Board of Directors of Eagle River Fire has determined that it is in the interest of Eagle River Fire, its residents, taxpayers, and the general public to levy a uniform sales tax to maintain fire equipment, furnish protective gear to emergency responders, upgrade wildland firefighting equipment, provide adequate staffing to respond to emergencies, and improve emergency response times; and

WHEREAS, the November 2024 Ballot will contain Ballot Issue 6A, which, if approved by the voters, will enable Eagle River Fire to continue to furnish critical emergency response services within Eagle County; and

WHEREAS, pursuant to the Fair Campaign Practices Act, Section 1-45-117(1)(b)(III)(A), C.R.S., the Town of Minturn wishes to adopt a resolution in support of Ballot Issue 6A.

NOW, THEREFORE, the Town Council of Minturn resolves as follows for the purpose of supporting the Eagle River Fire Ballot Issue 6A.

1. **Passage of Ballot Issue 6A Benefits.** The passage of Ballot Issue 6A will enhance Eagle River Fire’s ability to maintain and improve emergency services, including the following:

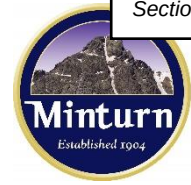
- a. Responding to fire emergencies including wildfires, structure fires, and vehicle fires;
 - b. Responding to all medical emergencies within the Eagle River Fire jurisdiction called into 911;
 - c. Responding to incidents involving hazardous materials;
 - d. Conducting technical rescues;
 - e. Assisting with backcountry rescues; and
 - f. Providing non-emergency services including public education, home safety assessments, and wildfire threat assessments.
2. **Expression of Support for Ballot Issue 6A.** The Town of Minturn hereby expresses its support for the passage of Ballot Issue 6A by the voters in November 2024. The Town of Minturn urges citizens to vote “Yes” on 6A.
3. **Severability.** If any part, section, subsection, sentence, clause or phrase of this Resolution is for any reason held to be invalid, such invalidity shall not affect the validity of the remaining provisions.
4. **Effective Date.** This Resolution shall take effect and be enforced immediately upon its approval by the Minturn Town Council.

INTRODUCED, READ, APPROVED AND ADOPTED this 2nd day of October, 2024

EARLE BIDEZ, MAYOR

ATTESTS:

JAY BRUNVAND, CLERK



To: Minturn Town Council
 From: Michelle Metteer
 Date: October 2, 2024
 RE: Town Manager Update

Bellm Bridge Feasibility Study & Grant Opportunity

9/18/2024: Jeff Spanel, Inter-Mountain Engineering and I met with SEH Engineering who is conducting the Bellm Bridge Feasibility Study as well as Sarah Marin, with Sustainable Strategies who is tasked with Minturn's grant application for any bridge repairs. The group reviewed the current progress of the Feasibility Study along with the timeline for the CDOT Bridge grant application.

The above group has tentatively scheduled to bring this matter before the Council at the October 2, 2024, meeting for consideration of either a repair or replacement of the bridge. The grant application process is highly competitive and the costs for either repair or replacement will be extensive – meaning, at this point, Minturn will not be able to conduct the infrastructure improvements without a loan or a grant.

10/2/2024: SHE Engineers are not yet prepared to bring materials forward for discussion. The Town is hopeful these materials will be available by the October 16, 2024, Council meeting as the grant application is due by November 1, 2024. More to come.

HWY 24/Main Street Phase II Sidewalk Project Update

CDOT engineers continue to add additional scope and material requirements to the project, further limiting the amount of sidewalk that can be installed with the limited funds available. Both Inter-Mountain Engineering and Stolfus Engineering will continue to work with CDOT representatives toward finding ways to thoughtfully address ongoing concerns while being a efficient and fiduciarly responsible with the public funds available.

Tank #2 (Steel Bolted Tank) Lining Project

Colorado Department of Public Health and Environment (CDPHE) has updated their tank permitting requirements. Jarod Limke with HDR, Inc. is now reviewing how these permitting updates impact the Town's ability to rehabilitate tank #2. A memo from HDR, Inc with an analysis of these impacts is forthcoming.

Public Utilities Commission (PUC) – Railroad Ave Pedestrian Improvements Application

The application for installing a sidewalk over the rail line at Railroad Ave and Taylor St has been submitted to the PUC. Once approved, the Town can move forward with the pedestrian safety improvements awarded through the CDOT Revitalization grant, however this may not begin until the spring of 2025.

Membrane Water treatment Plant Funding Analysis

I have begun the final analysis of all remaining funding opportunities toward the construction of a new membrane water treatment plant (WTP). Efforts underway include the consideration of the value a sale of the Highlands Parcels 1 & 2 for the purpose of a conservation easement would create financially for the Town. This work is being considered/analyzed by the Eagle Valley Land Trust and further discussions surrounding this option will be vetted with findings coming to Council by December.

An additional review of all potential grant applications is forthcoming with a detailed memo by Sustainable Strategies, Minturn's contracted grant writing and lobbying firm. This memo will also be provided to the Town Council for review.

Minturn Market

Staff continues to review the validity and value of the Minturn Market. There are extensive benefits that come with the annual summertime event, however the cost to the Market Fund remains uncertain and the bandwidth required of staff can stretch thin. Vendor recruitment remains a challenge, and much is dependent on acquiring sponsorships. We will keep the Council apprised of progress for the 2025 summer season.

Minturn Planning Department
Minturn Town Center
301 Boulder St. #309
Minturn, CO 81645
970-827-5645
planner1@minturn.org
www.minturn.org



Minturn Planning Commission
Chair – Lynn Teach
Jeff Armistead
Michael Boyd
Amanda Mire
Eric Rippeth
Darell Wegert

Memorandum

Date: September 17, 2024
To: Minturn Town Council
From: Madison Harris, Planner I
Re: Minturn North Construction Co. Quarterly Report

INTRODUCTION:

The Town Council granted a Conditional Use Permit to the Minturn North Construction Company via Resolution 27 - Series 2024 on June 5th, 2024. As part of that approval and the conditions attached to it, staff is required to submit to Council a quarterly review for the first year of operation, and subsequent years shall be subject to a yearly review.

ANALYSIS:

Staff has received no complaints regarding this CUP since it started being operational. They appear to keep the equipment and materials stored in an orderly fashion within the confines of the fence.

The CUP holder, Minturn North Construction Company, has been issued no warnings and received no violations

STRATEGIC PLAN ALIGNMENT:

PRACTICE FAIR, TRANSPARENT AND COMMUNICATIVE LOCAL GOVERNMENT



To: Town Council
From: Madison Harris
Date: September 27, 2024
Agenda Item: Ordinance 11 - Series 2024 (First Reading) An Ordinance Amending the Town's Historic Register to Add 151 Main Street

REQUEST:

Review the nomination to add 151 Main Street to the Town's Historic Register via Ordinance 11 - Series 2024 on First Reading.

INTRODUCTION:

Council initially took this Ordinance up at their June 5, 2024 regular meeting. They continued the first reading hearing to August 7, 2024, with a work session to take place on July 17, 2024 to discuss options to help give property owners certainty concerning historic preservation. It was again continued to September 3, 2024 and then to October 2, 2024 in order to give staff time to bring an ordinance addressing the options through HPC, Planning Commission, and Council.

ANALYSIS:

At the June 5, 2024 meeting Council discussed balancing historic preservation, economic feasibility, and the utilization of property, particularly in the Town's downtown, commercial generating area. In response to this a work session was scheduled at the July 17, 2024 meeting.

During the work session staff brought forth nine different ideas for Council to discuss and give direction on. Staff was directed to bring back an ordinance addressing Options 1-7:

1. Option 1: Eliminate the requirement for two sets of design review guidelines
2. Option 2: Eliminating potentially redundant approval requirements
3. Option 3: Allow for historically designated structures in the downtown corridor to have the immediate ability to functions as short term rentals on all floors
4. Option 4: Encourage historic preservation reinvestment as part of the Downtown Development Authority Operations Plan
5. Option 5: Require a minimum of two nominators for a structure to be nominated for historic designation
6. Option 6: Create a process whereby property owners can determine if their structure would be historically designated without necessarily "supporting" such a designation
7. Option 7: Allow residential in the Downtown Character Area on the back 50% ground floor of historically designated commercial buildings to create live/work opportunities

Several of these options, should they be implemented, should provide additional flexibility and stability to individual property owners within the 100 Block and throughout the rest of Town. That ordinance (Ordinance 20 - Series 2024) was reviewed on first reading Tuesday, September

3, 2024 and second reading was September 18, 2024. The ordinance passed with all directed options included.

In hopes that concrete answers have been provided for the owner of 151 Main Street via Ordinance 20 - Series 2024, staff suggests that Ordinance 11 - Series 2024, the nomination and designation of 151 Main Street, should be reviewed in accordance with the designation process.

COMMUNITY INPUT:

Ongoing.

BUDGET / STAFF IMPACT: TBD

STRATEGIC PLAN ALIGNMENT:

PRACTICE FAIR, TRANSPARENT AND COMMUNICATIVE LOCAL GOVERNMENT

ATTACHMENTS:

- Designation Memo
- Application
- Public Comment
- Ordinance 11 - Series 2024



To: Town Council
 From: Madison Harris
 Date: May 31, 2024
 Agenda Item: Landmark Designation for 151 Main Street

REQUEST:

Review the landmark designation nomination of 151 Main Street based on the criteria outlined in the Minturn Municipal Code Sec. 19-3-20, citing findings of fact, and making a decision of approval, approval with conditions, or denial.

Application: #2024L – 001
Address: 151 Main Street
Zoning: Old Town Character Area – 100 Block A
Owner: A & M LLC (locally Marco Tonazzi)
Applicant(s): Town of Minturn

CASE SUMMARY:

Staff has submitted a nomination for Historic Landmark status of 151 Main Street. The application has been reviewed, deemed complete, and to meet the Minturn landmark designation criteria. As such, staff scheduled a public hearing for the Town Council meeting on June 5, 2024. Adjacent properties and the owner of 151 Main Street were notified via certified mail, and a notice placed in the Vail Daily a minimum of 10 days before the public hearing.

DESIGNATION CRITERIA & EVALUATION; CHAPTER 19 MINTURN MUNICIPAL CODE:

To meet landmark designation criteria, in accordance with Chapter 19, Minturn Municipal Code, the application(s) must be complete, and the structure must meet the following criteria:

MMC Sec. 19-3-20. Eligibility Criteria.

- a. Properties or historic districts shall be at least seventy-five (75) years old and meet one (1) or more of the following criteria in order to be considered for designation:
 - 1) Association with events that have made a significant contribution to history
 - 2) Connection with persons significant in history
 - 3) Distinctive characteristics of a type, period, method of construction, or artisan
 - 4) Geographic importance
 - 5) Possibility to yield important information related to prehistory or history

CRITERIA EVALUATION

Town staff found that the application for designation demonstrates that the structure meets the following criteria.

A. Connection with persons significant in history

The Nelson's were an institution for Minturn with Mr. Ben Nelson running the Nelson Dairy and Mr. Peter Nelson running the Nelson ranch starting in 1888. According to *Minturn*, A

Memoir Pete Nelson “homesteaded the ranch at the foot of Meadow Mountain where the Forest Service complex was built in the late 1980s.” “The Nelsons owned all the land that was later know as Maloit Park, which they later sold to the New Jersey Zinc Co., but in the ‘30s they used all this land and all of the Cross Creek area for pasture and winter feeding.” The Nelsons trucked lettuce to Denver weekly for several years, contributing to the unofficial title of lettuce capital of the country for Minturn.

- B. Distinctive characteristics of a type, period, method of construction or artisan** (exemplifies specific elements of an architectural style or period; represents a style that is particular to the Town; and, represents a built environment of a group of people in an era of history)

151 Main Street reflects the Late Victorian style of architecture, specifically Folk Victorian and Minimal Traditional that was constructed in North America in the early to mid-20th century. (Craven) Traditional Minimal became extremely popular just before and post WWII. The preference of this architecture was to make relatively simple houses out of materials that were readily available and “[as] the railroads expanded, factory-made building parts could be sent to far corners of the continents” (Craven).



Photo Credit: Nomination Application

This familiar style can be seen in many places.

- C. Geographic Importance** (enhances the sense of identity of the Town or community; is an established and familiar natural setting or visual feature of the Town or community)

“This is an iconic structure with it's twin sitting next door (fitting as these were houses for brothers). They are one of the first buildings one sees as they drive into the heart of Minturn. They represent a time when Minturn used to be ranches and farmland as the people who built these houses ran cattle, sheep, a dairy farm, (“Minturn, A Memoir”, Burnett) and lettuce fields that contributed to Minturn being called the lettuce capital of the United States for a brief time. They have since been co-opted into commercial stores rather than residences and continue to contribute to the character of the Town. There was public outcry at the potential of this building being torn down, with a packed council room filled with community members.” (Nomination Application)

This structure represents a transitional period of Minturn’s history where Minturn recently incorporated as one of the oldest towns in Eagle County. 151 Main Street is a lot that is in the middle of the Town’s commercial core. This building is a familiar sight to any locals and visitors who have lived in or frequented Minturn.

PUBLIC REVIEW PROCESS:

Town staff has met all posting and notification requirements delineated in Chapter 19, Sec 19-4-10 identifying legal notice procedures follow established guidelines as set forth in MMC. Sec. 16-21-610.

PUBLIC COMMENTS:

As of May 31, 2024, no public comments have been received regarding this application.

RECOMMENDED ACTION OR PROPOSED MOTION:

Approve Ordinance 11 – Series 2024 An Ordinance Amending the Town’s Historic Register to Add 151 Main Street on First Reading

ATTACHMENTS:

- Historic Landmark Nomination Application for 151 Main Street
- Ordinance 11 – Series 2024 Amending the Town’s Historic Register to Add 151 Main Street

REFERENCES:

Burnett, Bill. *Minturn, A Memoir*. Old Gypsum Printer/Wings Publishing, 2007.

Craven, Jackie. “House Styles from America’s Founding to Present.” *ThoughtCo*, 25 Sept. 2019, www.thoughtco.com/house-style-guide-american-home-4065233.

Dobroth, Kirsten. “A Quick Guide to Meadow Mountain.” *Vail*, Vail-Beaver Creek Magazine, 22 Feb. 2024, www.vailmag.com/best-of-vail/a-quick-guide-to-meadow-mountain.

Gagnon, Brooke. “Keller Williams Mountain Properties.” *Minturn*, www.searchvailhomes.com/community/id/1910681/area/Minturn/. Accessed 12 Apr. 2024.

History Colorado. “Field Guide Colorado’s Historic Architecture ...” *History Colorado*, Colorado Historical Society, July 2008, www.historycolorado.org/sites/default/files/media/document/2017/1625Field.pdf.

Minturn, Town of. “Minturn Trails.” *Minturn CO*, www.minturn.org/explore-minturn/pages/minturn-trails. Accessed 12 Apr. 2024.

Minturn, Town of. “Timelines.” *Minturn CO*, www.minturn.org/historic-preservation/pages/timelines. Accessed 12 Apr. 2024.



HISTORIC LANDMARK NOMINATION

Section 10, Item A.

TOWN OF MINTURN PLANNING AND ZONING DEPARTMENT

P.O. Box 309/302 Pine Street Minturn, Colorado 81645-0309

970-827-5645 | planner1@minturn.org

Section 1 - Purpose:

The purpose of Historic Preservation is to enhance the Town of Minturn's local resources and to promote the public health, safety, and welfare through:

1. The protection and preservation of the Town's architecture, culture, and heritage as embodied in historic properties and historic districts, by appropriate regulations and incentives;
2. The stabilization of historic neighborhoods;
3. The establishment of the Town's Historic Register listing historic properties and historic districts;
4. The cultivation of civic pride in the art, architecture, and accomplishments of the past;
5. The encouragement of continued private ownership and utilization of such historic properties or historic districts now so owned and used;
6. The promotion of thoughtful community planning and design; and
7. The provision of educational opportunities to increase public appreciation of the Town's unique heritage.

Section 2 - Intent:

The intention of Historic Preservation is to create a reasonable balance between private property rights and the public interest in preserving the Town's unique historic character through the nomination of buildings, structures, sites, objects, and historic districts for preservation.

Narrative Description:

Please describe the current appearance of the property and any alterations that have occurred since its original construction.

The current appearance is a small Victorian structure in a mix of the Folk Victorian and Minimal Traditional styles. It has blue siding, a green metal roof, and white trim. It has a small front porch and a large window on the street. It has a pitched roof in an L-shaped fashion. The color has changed over the years, but to my knowledge not much materially has changed.

Photographs:

Please attach current photographs of the property and, if available, copies of historic photographs. For building, structures, or objects, current photographs should show the property from all directions.

If you are not the owner of the property that is being nominated, have you discussed this application with the owner(s)? This is encouraged, but not required. Yes ☒ No

Signature:

Madison



HISTORIC LANDMARK NOMINATION

TOWN OF MINTURN PLANNING AND ZONING DEPARTMENT

P.O. Box 309/302 Pine Street Minturn, Colorado 81645-0309

970-827-5645 | planner1@minturn.org

Section 3 - Basic Property Information:

Historic Name of Property (if applicable) and any other names:

151 Main Street - Nelson House

Address of Property

Street Address: 151 Main Street

Legal Description of Property:

Subdivision: MACKEDON & RATHBURNS Block: B Lot: 6 AND:- Lot: 7 AND:- Lot: 9 N1/2 PART OF

Maps:

1. Include a location map on 8.5x11 inch page showing the property in relation to major streets
2. Include a site plan on 8.5x11 inch page showing the footprint of the building if applicable

Property Owner Information:

Name: A&M LLC (Marco Tonazzi)

Mailing Address: PO Box 4115, Vail, CO 81658-4115

Email: marco@mtimportsinc.com

Phone: 970-827-9091

Applicant Information (if different):

Name: Town of Minturn

Mailing Address: PO Box 309, Minturn, CO 81645-0309

Email: planner1@minturn.org

Phone: 970-445-2429

Is property listed on the National Register of Historic Places or the State Register of Historic Properties?

Yes ☒ No

If yes, please provide date and registration number. Date: _____ Registration #: _____

For Official Use:

Date Received: 04/01/24 Planner: Madison Harris

Historic Preservation Commission - ☐ Approval ☐ Denial

Comments:



HISTORIC LANDMARK NOMINATION

TOWN OF MINTURN PLANNING AND ZONING DEPARTMENT

P.O. Box 309/302 Pine Street Minturn, Colorado 81645-0309

970-827-5645 | planner1@minturn.org

Section 4 - Eligibility Criteria:

Indicate how the property is significant to the Town of Minturn and its past by checking one or more of the following: Properties (*buildings, structures, sites, or objects*) or historic districts shall be at least 75 years old and meet 1 or more of the following criteria in order to be considered for designation:

- ☐ Association with events that have made a significant contribution to history;
 - ☐ Is a site of a historic event that had an effect upon society; or
 - ☐ Exemplifies cultural, political, economic, or ethnic heritage of the Town.
- ☒ Connection with persons significant in history.
- ☒ Distinctive characteristics of a type, period, method of construction, or artisan:
 - ☒ Exemplifies specific elements of an architectural style or period;
 - ☐ Is an example of the work of an architect or builder who is recognized for expertise nationally, state-wide, regionally, or locally;
 - ☐ Demonstrates superior craftsmanship or high artistic value;
 - ☒ Represents a style that is particular to the Town;
 - ☐ Represents an innovation in construction, materials, or design; or
 - ☒ Represents a built environment of a group of people in an era of history.
- ☒ Geographic importance:
 - ☒ Enhances the sense of identity of the Town or community; or
 - ☐ Is an established and familiar natural setting or visual feature of the Town or community.
- ☐ Possibility to yield important information related to prehistory or history:
 - ☐ Addresses research questions or fills recognized data gaps;
 - ☐ Embodies construction, development, or design adaptations; or
 - ☐ Informs on the development of engineering systems.

A property or historic district may be exempted from the age standard if the Town Council finds it to be exceptionally important in other criteria.

- Sec. 19-3-20 MMC

For any eligibility criteria selected above, please provide sources and documentation below with the research and documentation for why this application should be designated historic. If this space is not enough please feel free to attach additional sheets.

According to the 1902 and 1904 assessment rolls, Peter and Ben Nelson are listed as owning sizable amounts of land in and around Minturn. Of these, a portion of the Mackedon addition was a part of the ownership tracts. (See attached pictures provided by the Eagle Valley Library District of the assessment rolls.)

According to multiple sources (minturn.org, "Minturn, A Memoir" by Bill Burnett, and vailmag.com) the Nelson's contributed heavily via land and produce to the reason why Minturn was briefly known as the lettuce capital of the United States.

The structure itself exemplifies a transitional period between late Folk Victorian and early Minimal Traditional which would eventually rise to prominence all over the country early and post WWII (thoughtco.com and History Colorado).



HISTORIC LANDMARK NOMINATION

TOWN OF MINTURN PLANNING AND ZONING DEPARTMENT

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970-827-5645 | planner1@minturn.org

Section 5 - Category and Resources:

Category of Nomination (check one):

- ☒ Building (any shelter or enclosure having a roof supported by columns or walls and intended for the shelter, housing or enclosure of any individual, animal, process, equipment, goods or materials of any kind.)
- ☐ Site (the location of a significant event; a prehistoric or historic occupation or activity; or a building, structure, or object, whether standing or vanished, where the location itself maintains historic or archeological value regardless of the value of any existing building, structure, or object.)
- ☐ Object (a material item of functional, aesthetic, cultural, historical, or scientific value that may be, by nature or design, movable yet related to a specific setting or environment.)
- ☐ District (a geographically definable area including a concentration, linkage, or continuity of properties within a specified period of significance and may include within its geographic boundaries one (1) or more contributing properties, which has been designated by the Town Council)
- ☐ Structure (anything constructed or erected, the use of which requires location on or in the ground, for purposes other than shelter of humans, animals, or chattels.)

Narrative Statement of Significance:

Please describe how this property contributes to the history of Minturn. Why should the property be landmarked? For any category selected above, please provide sources and documentation below with the research and documentation for why this application should be designated historic. If this space is not enough please feel free to attach additional sheets.

This is an iconic structure with it's twin sitting next door (fitting as these were houses for brothers). They are one of the first buildings one sees as they drive into the heart of Minturn. They represent a time when Minturn used to be ranches and farmland as the people who built these houses ran cattle, sheep, a dairy farm, ("Minturn, A Memoir", Burnett) and lettuce fields that contributed to Minturn being called the lettuce capital of the United States for a brief time. They have since been co-opted into commercial stores rather than residences and continue to contribute to the character of the Town. There was public outcry at the potential of this building being torn down, with a packed council room filled with community members. Built in 1917, this structure represents a transitional period for all, but especially for Minturn. The building is a mix of Folk Victorian (1870-1910) and Minimal Traditional (1935-1950) with its simple form, low pitched roof, and front porch. ("House Style Guide to the American Home", Craven) This structure was build only 13 years after the Town officially incorporated in 1904 as one of the oldest towns in Eagle County (minturn.org).



HISTORIC LANDMARK NOMINATION

TOWN OF MINTURN PLANNING AND ZONING DEPARTMENT

P.O. Box 309/302 Pine Street Minturn, Colorado 81645-0309

970-827-5645 | planner1@minturn.org

Section 6 - Description:

Architectural Description:

If property is a building, please describe the predominate architectural style such as Victorian or Mid-Century Modern.

This is a Late Victorian structure built in a mix of Folk Victoria and Minimal Traditional.

List of References:

Please cite the books, articles, personal contacts, and other sources used in preparing this application.

Minturn, A Memoir by Bill Burnett

Field Guide to Colorado's Historic Architecture & Engineering by Office of Archaeology and Historic Preservation Colorado Historical Society (<https://www.historycolorado.org/sites/default/files/media/document/2017/1625Field.pdf>)

House Style Guide to the American Home by Jackie Craven (<https://www.thoughtco.com/house-style-guide-american-home-4065233>)

A Quick Guide to Meadow Mountain by Kirsten Dobroth (<https://www.vailmag.com/best-of-vail/a-quick-guide-to-meadow-mountain>)

Town of Minturn Timelines (<https://www.minturn.org/historic-preservation/pages/timelines>)

Keller Williams Mountain Properties (<https://www.searchvailhomes.com/community/id/1910681/area/Minturn/>)

Minturn Trails by Town of Minturn (<https://www.minturn.org/explore-minturn/pages/minturn-trails>)

Zachary Catt, Local History/Genealogy Librarian with the Eagle Valley Library District

1902 and 1904 Assessment Rolls





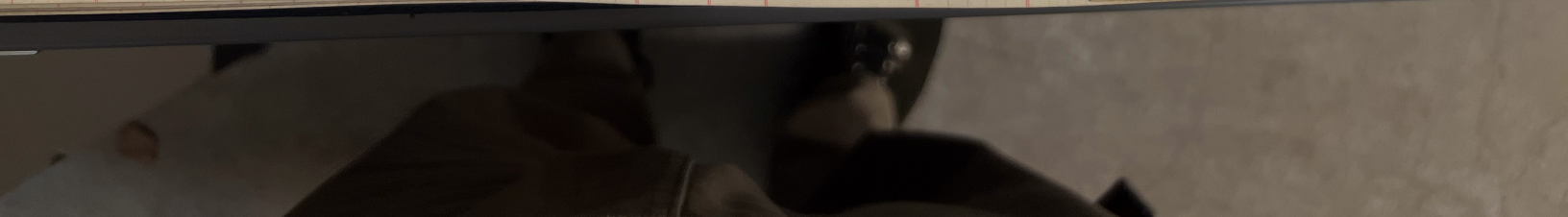
✓ Moberg Chas. + Robt.

✓ Himmity Mike

✓ Nelson Ben

$6^2 NE^4$, $12N^4 NE^4$,	27	5-	81					
$N2N^4 NE^4$, $NE^4 N2N^4$,	34	..	..	100	1000	⁵⁰⁰³ 5001	15-0	
							5-0	15-0

897 3970 1625 3067 1270 175



Wintun

School District No. 11

ASSESSMENT RO

THE OUT WEST PRINTING AND STATIONERY CO., COLORADO SPRINGS, COLO. 67486.

Number of Schedule.	NAME OF OWNER.	DESCRIPTION.	Sec.	Township.	Range	AGRICULTURAL LANDS.		GRAZING LANDS.		Value of Improv'ts.	Value of Improv'ts on Public Lands.
						Acres.	Value.	Acres.	Value.		
✓	Nelson Peter	S 1/4 NE 4, NE 1/4 NE 4, NE 1/4 NE 4 Twp. Pub. Land \$50	22	5	81	397	397.0	1625	3067	1270	170
						25	250	350	105		
								1000	100	250	5
✓	Newby	#14 Cabin R.R. Ground \$25									
✓	O'Neil Simon										
✓	Peter Anna	7 1/2									
✓	Phillips J. W.	Lot 1 - NE 1/4 NE 1/4, Lot 2, NE 1/4 NE 1/4 NE 1/4 NE 1/4 SE 1/4 NE 1/4	18	5	79						
			13	"	80						
								2500	75		

Michelle Metteer

From: Mire, Amanda <Amanda.Mire@truist.com>
Sent: Wednesday, August 7, 2024 3:37 PM
To: Michelle Metteer
Subject: 155 & 151 Main St.

To Whom it Concerns,
Please accept this email as support to designate 155 & 151 Main St for historical preservation.
Kindly,
Amanda and James Matthew Mire
414 Eagle St.
Minturn CO 81645

Amanda Mire

Enterprise Technology BURM Organization
CISA, CISSP, EDM

 amanda.mire@truist.com

 303.818.5908

TRUIST 

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Madison Harris

From: Madison Harris
Sent: Wednesday, August 7, 2024 9:19 AM
To: Madison Harris
Subject: RE: Historical Preservation

From: andrew lane <andrewllane@yahoo.com>
Sent: Tuesday, August 6, 2024 7:50 AM
To: Michelle Metteer <manager@minturn.org>
Subject: Historical Preservation

Town Council and Residents of Minturn

I'm a new fulltime resident in Minturn, and was drawn to its small-town charm, location between Avon, Beaver Creek, and Vail. The unique architecture that lines Mainstreet feels so much more authentic and organic than much of the architecture that currently exists in the Valley. I believe Minturn's colorful history is reflected through its buildings.

It's a truly special town.

Its important that Minturn protect certain special buildings that visually depict the story of its past, enhancing the special character of why so many people are drawn to Minturn as a destination in itself and not just a place to rest their head and get a meal on the way to the ski resorts.

I would appreciate it if you could share my viewpoint during the Town Council meeting and recorded in the minutes.

Sincerely,

Andrew L

Madison Harris

From: Madison Harris
Sent: Thursday, July 18, 2024 9:41 AM
To: Madison Harris
Subject: RE: Minturn Main Street

From: Barbara Nelson <barbarasn@gmail.com>
Sent: Tuesday, July 16, 2024 1:57 PM
To: Michelle Metteer <manager@minturn.org>
Subject: Minturn Main Street

Hello Michelle and the Minturn Council ~

I have been a visitor to Minturn for over 35 years, and a resident of the town for 5 years, and I hope to be able to stay in Minturn, but housing is sparse. I love the town, the character, the people, the businesses, and the location.

Regarding the discussion of 151 Main St and 155 Main Street this evening, I am concerned that too much regulation is missing opportunities.

When properties sit empty for months, they are not contributing to the economy of Minturn and other businesses.

The character and history of Minturn is unique in the Valley, and valuable. Yet it seems possible to maintain character, while also allowing more flexibility to develop structures that will provide more housing as well as new spaces for exciting new commerce.

In my opinion, not designating 151 Main and 155 Main st as historical, is a win for the town of Minturn, a win for new homeowners, and a win for new business on Main street.

Thank you for your time and consideration ~

Barbara Nelson
109 Williams St
303-881-0630

From: [Chelsea Winters](#)
To: [Michelle Metteer](#)
Subject: Commercial downtown historic preservation
Date: Friday, July 12, 2024 12:13:24 PM

Hi Michele!

I hope you are having a great summer! I just walked by Thai kitchen and I saw the flyer noting that the old uptown store and Gemini Garden are up for historic preservation. I just wanted to voice my opinion that I do believe that the commercial downtown needs to maintain the historic Minturn charm. I assume some improvements need to be made to those buildings, but keeping the character is extremely important in that downtown corridor.

I understand many of the homes that have been up for historic preservation really are tear downs and beyond our control to enforce the preservation. However, it is important that downtown stays charming and maintains a small town historic feel, rather than cookie cutter. I appreciate you passing on my opinion. Thanks Michelle!

With gratitude,

CHELSEA WINTERS

RETREAT WITH ME!

Lago Atitlan, Guatemala Nov 2024

Punta Mita, Mexico Spring 2025

Baja, Mexico Fall 2025

anahatayogacolorado@gmail.com

www.AnahataYogaCo.com

Sent from my iPhone

Madison Harris

From: Madison Harris
Sent: Wednesday, August 7, 2024 1:38 PM
To: Madison Harris
Subject: RE: Historical Preservation Support

From: Info @ Tessa Clogs <info@tessaclogs.com>
Sent: Wednesday, August 7, 2024 12:20 PM
To: Michelle Metteer <manager@minturn.org>
Subject: Historical Preservation Support

Hi Michelle,

We are in support of the Historical Preservation of 155 and 151 Main street.

Keeping Minturns historical charm is so important and we would hate seeing it turn in to a small version of Vail and Beaver Creek.

Sincerely

Chris & Tessa Manning
293 Boulder Street
970-476-8083
info@tessaclogs.com
www.tessaclogs.com

Madison Harris

From: Madison Harris
Sent: Tuesday, July 23, 2024 8:07 AM
To: Madison Harris
Subject: RE: Historical preservation

-----Original Message-----

From: Cynthia Burr <cburr1951@gmail.com>
Sent: Monday, July 22, 2024 4:13 PM
To: Michelle Metteer <manager@minturn.org>
Subject: Historical preservation

I strongly support the historical preservation of 155 Main St and 151 Main St, Minturn Thanks for your consideration.

Cynthia Burr
201 Main St.
Apt #5
Sent from my iPad

Madison Harris

From: Madison Harris
Sent: Wednesday, August 7, 2024 9:17 AM
To: Madison Harris
Subject: RE: Historical Preservation of 151 &155

-----Original Message-----

From: Michelle DeAvilla <mgdeavilla@icloud.com>
Sent: Monday, August 5, 2024 3:04 PM
To: Michelle Metteer <manager@minturn.org>
Subject: Historical Preservation of 151 &155

Our family comes out to Colorado every year on vacation and we always make a point to drop by Minturn because we love the towns warm charming atmosphere mixed with all its authentic history.

We whole heartily support the historical preservation of buildings 151 & 155 Main Street !!!

Sincerely,
The DeAvilla Family
Sent from my iPhone

Madison Harris

From: Madison Harris
Sent: Tuesday, July 16, 2024 9:54 AM
To: Madison Harris
Subject: RE: Minturn - Economic Viability for Downtown Minturn

From: Denise Cheng <agentdenisecheng@gmail.com>
Sent: Monday, July 15, 2024 8:29 PM
To: Michelle Metteer <manager@minturn.org>
Cc: larry@thescarab.com; jeffdenise8150@gmail.com
Subject: Fwd: Minturn - Economic Viability for Downtown Minturn

To the Minturn Town Council,

I understand the dilemma facing our town regarding the historic preservation of buildings versus our economic viability. While preserving our town's charm is important, it's equally crucial to ensure Minturn thrives economically.

I appreciate the sentiment behind preserving historic buildings like Helen's House on 152 Main Street. However, as I observe several empty buildings downtown, I share concerns about our town's economic health. The lack of sufficient revenue from sales taxes and worries about water rates highlight pressing financial challenges.

As we approach the council's decision on the designation of 151 Main Street and 155 Main Street as historic, I urge you to please let the council know what you think. Designating these buildings as historic could introduce regulatory hurdles and economic obstacles, potentially leaving more buildings vacant in the 100 block of Minturn. And would cost too much for any investor to find economic viability for them.

Instead, I propose supporting new mixed-use developments that combine commercial spaces on the ground floor with residential units above. These modern structures can address our low housing inventory while fostering a more economically vibrant downtown. Such developments would not only be environmentally sound but also attract businesses and residents alike, revitalizing our community.

Therefore, I respectfully request that the council vote against preserving 151 Main Street and 155 Main Street. Let's prioritize opportunities for commercial growth and creative development that can propel Minturn's economy forward. Please vote yes to support innovative housing solutions and more business opportunities downtown.

Thank you for considering the future of Minturn with a balanced vision that respects our history while embracing our economic potential.

Sincerely,

Denise and Jeff Johnson

130 E. LIONS LANE

How to let your voice be heard: Use 1 or more options below

1. Attend and speak up at the council meeting on Wednesday, July 17th
2. Email the town manager, Michelle Metteer | manager@minturn.org
3. Call the town offices and leave a message | 970-827-5645

Be sure to ask that your message of support be read aloud at the council meeting.

Madison Harris

From: Madison Harris
Sent: Wednesday, August 7, 2024 9:20 AM
To: Madison Harris
Subject: RE: Support for Historical Preservation

From: emily lepore <emilylepore08@gmail.com>
Sent: Tuesday, August 6, 2024 5:21 PM
To: Michelle Metteer <manager@minturn.org>
Subject: Support for Historical Preservation

Good evening,

I live in town on Main Street. My partner, Samuel and I are both born and raised in Colorado and have called Eagle County home for three years.

We both work full-time jobs in Eagle County and care deeply about the local community and its preservation.

155 Main Street and 151 Main Street Minturn should **absolutely** be preserved as historical buildings/sites.

It is no question that growth is inevitable. However, there are plenty of other places to do this outside of the historical 100 block in Main Street. This should remain untouched aside from maintenance that keeps it standing.

Thank you,

Emily Lepore

Madison Harris

From: Madison Harris
Sent: Tuesday, July 16, 2024 1:42 PM
To: Madison Harris
Subject: RE: Minturn Town Hall

From: Eric Ramsey <ramseyeric14@gmail.com>
Sent: Tuesday, July 16, 2024 12:17 PM
To: Michelle Metteer <manager@minturn.org>
Subject: Minturn Town Hall

Good Afternoon,

As a resident of 156 Main Street, I respectfully request that the council vote against preserving 151 Main Street and 155 Main Street. Let's prioritize opportunities for commercial growth and creative development that can propel Minturn's economy forward. Please vote yes to support innovative housing solutions and more business opportunities downtown.

Thank you for considering the future of Minturn with a balanced vision that respects our history while embracing our economic potential.

Thanks,

Eric

Jan Aiello

591 Main St.

To the Minturn Town Council,

As a 45-year resident of Minturn, I would like to express my reasons for adding 151/155 Main Street to the Historical Preservation process. What drew us to Minturn was the charm and hometown feel of the quaint community. I frequently ask visitors to our town what drew them to visit Minturn. Many state it is the charm of Minturn that is lacking in the other communities around Eagle County.

My father had many friends who were with the 10th Mtn and when we bought in Minturn many of them were so excited. They shared with me that their wives lived in Leadville, but when they got a night off, they would head to Minturn to dance the night away. They loved Minturn and shared many memories with me.

As Minturn and the Valley grow, I feel it is important to retain the history of this wonderful place. Look at the Saloon; they rejuvenated without tearing down and building a modern monstrosity. They got the designation and kept the original structure while modernizing the interior. The same could be done at 151/155 Main, and they could still be commercial, bringing in tax dollars.

Once history is removed, it cannot be pulled back. This is an upfront, gotta fight for, endeavor. We should not neglect our identity for the few developers, investors, and business owners who would glean the profits. To keep the whole town business community healthy, we need to draw visitors to Minturn. Those folks do not want another Vail, Avon, or Edwards.

Thank you for your time,

Jan Aiello

Madison Harris

From: Madison Harris
Sent: Monday, July 15, 2024 1:56 PM
To: Madison Harris
Subject: RE: Historic Presevation

-----Original Message-----

From: Jane Rohr <jane@thescarab.com>
 Sent: Monday, July 15, 2024 11:34 AM
 To: Michelle Metteer <manager@minturn.org>
 Subject: Historic Presevation

Michelle,

It is my understanding that the council will address the 2 properties being considered for review by the HPC. I have been following the developments and am grateful for the handful of individuals in our community who have put energy and time into this organization. I am and always have been a supporter of Minturn remaining in its integrity and having a process in place for those applying to make changes to their buildings, apply for business license or want to add a new business to our town. What worries me about the specific "historic preservation" process is the broad nature of it, leaving us as a community limited by predetermined guidelines and regulations. I would like to create our own case specific guidelines rather than the ones that are regulated by such an organization. The intent behind this movement came from some of our historic building being torn down by new owners and being disposed of without a conscious effort to preserve integrity and our towns' history.

Im not sure if this is the appropriate time to put this in my letter, but, i am remembering discussions we have had during our MCF meetings to designate the downtown as an arts district. This would have created an opportunity for us to write our own by- laws regarding tear down/ restoration etc.

The cost of real estate and the obligation of new buyers to have hurdles such as the ones lined out by the HPS, will create a lapse in the economy and the managed growth of our downtown. As a business and homeowner in the downtown, my partner and i have endured and survived over 30 years of challenges of small town economics and honestly, at times, received very little support to create a healthy economical flow to our small community. This has changed drastically in the last few years and we are grateful more people are stepping up to help with our future culture. The businesses who are in town im sure can agree that more businesses create more business, the theory of economics that has proven successful in many towns throughout the world... that being said, i know it is imperative at the moment for us to create our own "culture" as the seeds of growth have already been planted by the incoming developers who are busy building. We do not want anything to slip through cracks and micro- focus and waste valuable time.

I am not in favor of historic designation as i understand it. I am open to hearing if im missing something in my interpretation and will be available to discuss.

I think there are ways we can manage and create what we want without these so discussed laws.

I thank you for your time.

For the love of minurn,

Jane Rohr

Sent from my iPhone

Madison Harris

From: Madison Harris
Sent: Wednesday, July 17, 2024 3:14 PM
To: Madison Harris
Subject: RE: Historical Preservation

From: Jean Flaherty <jlf56@comcast.net>
Sent: Wednesday, July 17, 2024 1:59 PM
To: Michelle Metteer <manager@minturn.org>
Subject: Historical Preservation

*We would like to voice our support of historical designation of 151 & 155 Main St.
We have very few historical buildings throughout Minturn and would like to see these
remain.
I remember having Christmas dinner at Bertha & Smokey's at 155 Main. Jean & Hawkeye*

Jean Flaherty
jlf56@comcast.net

Madison Harris

From: Madison Harris
Sent: Wednesday, August 7, 2024 9:19 AM
To: Madison Harris
Subject: RE: 155 & 151 Main St Support

From: J. Cotter Studio <studio@jcottergallery.com>
Sent: Tuesday, August 6, 2024 2:39 PM
To: Michelle Metteer <manager@minturn.org>
Subject: 155 & 151 Main St Support

I am writing to voice my support for the historic preservation of 155 and 151 Main Street. We should preserve the history and authenticity of Minturn by preserving our town as best we can.

As I cannot attend the town meeting, please read my email and allow my voice to be heard.

Best,
Jim Cotter

J. Cotter Studio
663 Boulder St, Minturn, CO 81645
(970) 827-4222

To the Minturn Town Council,

I understand the dilemma facing our town regarding the historic preservation of buildings versus our economic viability. While preserving our town's charm is important, it's equally crucial to ensure Minturn thrives economically.

I appreciate the sentiment behind preserving historic buildings like Helen's House on 152 Main Street. However, as I observe several empty buildings downtown, I share concerns about our town's economic health. The lack of sufficient revenue from sales taxes and worries about water rates highlight pressing financial challenges.

As we approach Minturn's decision, this Wednesday evening 7/17/24, on the designation of 151 Main Street and 155 Main Street as historic, I urge you to please consider the consequences of historic designation. Designating these buildings as historic could introduce regulatory hurdles and economic obstacles, potentially leaving more buildings vacant in the 100 block of Minturn. In short, historic designation would create burdensome costs detouring investors from finding a worthwhile opportunity to invest in Minturn.

Instead, I propose supporting new mixed-use developments that combine commercial spaces on the ground floor with residential units above. These modern structures can address our low housing inventory while fostering a more economically vibrant downtown. Such developments would not only be environmentally sound but also attract businesses and residents alike, revitalizing our community.

Therefore, **I respectfully request that the council vote against preserving 151 Main Street and 155 Main Street.** Let's prioritize opportunities for commercial growth and creative development that can propel Minturn's economy forward. Please vote yes to support innovative housing solutions and more business opportunities downtown.

Thank you for considering the future of Minturn with a balanced vision that respects our history while embracing our economic potential.

Sincerely,

John C. Hoich
 owner Molly G. Building
 John C. Hoich
 Charles E Lakin Foundation Inc.
 Vice President
 402-677-4848
 JHoich@LakinFdn.org

Madison Harris

From: Minturn CO <noreply@civicplus.com>
Sent: Tuesday, August 6, 2024 4:44 PM
To: Madison Harris
Subject: 151 & 155 Main Street

Name: Justine & Nathan LaCross
Email: justinefurseth@yahoo.com

Message: Hello, Hoping it is not too late to be included in the 8/7 meeting information. We are writing today to voice support for the preservation of the homes at 151 & 155 Main street. These historical homes represent the quaint Town of Minturn and what makes it special from the rest of the valley. We have lived in Minturn for over 25 years. 5 of those years we lived across the street from the homes. We enjoyed waking up to the homes and sorry that we previously lost 1 of the homes on Main Street before

this preservation society was formed. Thank you, Justine & Nathan



Madison Harris

From: Madison Harris
Sent: Wednesday, August 7, 2024 9:17 AM
To: Madison Harris
Subject: FW: Please read at minutes on August 7th
Attachments: IMG_20230531_080041.jpg; IMG_20230227_141206.jpg

From: Partin Ranch <partinranch@gmail.com>
Sent: Saturday, August 3, 2024 10:56 AM
To: Michelle Metteer <manager@minturn.org>
Subject: Please read at minutes on August 7th

This is in preservation support of properties located at 155 Main St. & 151 Main St. Minturn.
I am President of the Kosse Heritage Society in Kosse Texas. Our small towns are in danger of all the latest and greatest in building technology coming our way.
A lot of folks look at old structures as an "eye sore" but the reality of it is, old structures have great bones, character and most importantly history. We can not lose our old structures, history and the such.
Whatever is obtainable to save these old houses should be given an effort.
The history of structures and places is so alluring for tourists. Not all tourists, but eventually, hopefully; "those" tourists will come around as well! Best of luck with your decisions and efforts!

Ps. I was a tourist. I have attached a project of ours, the before and ongoing!

Regards,
Karen Partin
Kosse Heritage Society





Madison Harris

From: Madison Harris
Sent: Wednesday, July 17, 2024 3:15 PM
To: Madison Harris
Subject: RE: Historic Preservation. 151 & 155 Main St

From: k.mintz@verizon.net <k.mintz@verizon.net>
Sent: Tuesday, July 16, 2024 4:03 PM
To: Michelle Metteer <manager@minturn.org>
Cc: kenneth mintz <k.mintz@verizon.net>
Subject: Historic Preservation. 151 & 155 Main St

Hi Michelle,
Hope you are well.

I support the "historic" designation of these 2 wonderful iconic Minturn properties. The downtown area would lose its charm and historic character if these buildings and those great cottonwood trees were not there. Please mention my support to Council and that my support be added and read into the minutes of Council meetings on 7/17/24 and 8/7/24.

Hope to see you soon.
Best, Ken Mintz

Madison Harris

From: Madison Harris
Sent: Wednesday, August 7, 2024 9:19 AM
To: Madison Harris
Subject: RE: Historic Preservation of 155 Main St and 151 Main St

-----Original Message-----

From: Linda Brodin <ljbrodin@icloud.com>
 Sent: Tuesday, August 6, 2024 9:41 AM
 To: Michelle Metteer <manager@minturn.org>
 Subject: Historic Preservation of 155 Main St and 151 Main St

I would like to voice my support of these two buildings situated in the commercial core of Minturn Colorado for Historic Preservation.

Please read my support into the minutes of the Town Council Meeting on August 7,2024

These two buildings in the Commercial Core of Downtown Minturn originated as residential homes in the downtown core of the “Railroad Town” of Minturn, Colorado.

“Minturn was a railroad town where locomotives whistled shrilly, and heaven help the wife who had left her wash out on the line when a train was passing through, because those coal fires spit out smoke and cinders.” Those cinders were even put on roads, to dampen the mud and dust. No Minturn was not a Leadville, with its fancy Tabor Opera House, and certainly not a Vail, a place at its inception of recreation and leisure, nor was it an Eagle, which really was a ranching town. Minturn was a blue-collar railroad town, where jobs were hard and dangerous.”

(MINTURN,A MEMOIR Written by Bill Burnett)

Let's don't lose this connection to our past, let's embrace it!

Madison Harris

From: Madison Harris
Sent: Monday, July 15, 2024 4:57 PM
To: Madison Harris
Subject: RE: Historic designation of 151 and 155 Main St

-----Original Message-----

From: Linda Osterberg <lindalevberg@gmail.com>
Sent: Monday, July 15, 2024 3:53 PM
To: Michelle Metteer <manager@minturn.org>
Subject: Historic designation of 151 and 155 Main St

Hi Michelle,

I hope all is well with you. I do not see the benefit of historic designation for these properties. Is there a way to allow for redevelopment and overlay an architectural design review for them (the 100 block?) that maintains the feel of old downtown?

Thanks for your consideration,
Linda

Linda Osterberg
970-376-2245

Town of Minturn

We would like to see the two
buildings at 151 Main St and 155
Main St to become Historical.

I have seen lots of change and
would like to see these buildings
become Historical. Lets

Keep Minturn the wonderful
Town it has been.

Lorraine Vazquez
for Jeremy
City of Colorado

Madison Harris

From: Madison Harris
Sent: Monday, July 15, 2024 9:39 AM
To: Madison Harris
Subject: FW: Historical Designation of 151 and 155 Main St

From: Young, Mark <MarkYoung@andrewskurth.com>
Sent: Monday, July 15, 2024 8:12 AM
To: Michelle Metteer <manager@minturn.org>
Cc: Young, Mark <MarkYoung@andrewskurth.com>
Subject: Historical Designation of 151 and 155 Main St

My wife and I own a home in Minturn at 996 Main St. I am writing to express our very strong support for historical designation of both 151 Main St and 155 Main St. Both of these properties are quintessential Minturn. They are, in our view, two of the foundational structures defining the historical character of Main St in the middle of town. It would be an absolute tragedy for either of these structures to ever be demolished or materially altered.

We will be unable to attend the Town Council Meetings on July 17 and August 7, and respectfully request that our support for the historical designation of these two properties be added to and read into the minutes of these Town Council meetings.

Sincerely,
Mark Young

Madison Harris

From: Madison Harris
Sent: Thursday, July 18, 2024 9:40 AM
To: Madison Harris
Subject: RE: Minturn Historical Designation

-----Original Message-----

From: matt@wildmountaincellars.com <matt@wildmountaincellars.com>
Sent: Tuesday, July 16, 2024 2:04 PM
To: Michelle Metteer <manager@minturn.org>
Subject: Minturn Historical Designation

Dear Michelle,

My opinion is that the historical designation of 151 Main St and 155 Main St limits the economical growth of the 100 block of Minturn, because of the restrictions with the designation.

As a business owner on Main Street, I believe the town could increase workable and more modern spaces for thriving businesses, which will bring increase in revenue to other businesses as well as the town of Minturn.

Thank you ~

Matt Deem
Wild Mountain Cellars
152 Main St
970-376-8835

Madison Harris

From: Michael Gottino <mthhoa.pres@gmail.com>
Sent: Wednesday, July 17, 2024 5:17 PM
To: Madison Harris; Michelle Metteer
Subject: Vote no (against) Preserving 151 Main Street and 155 Main Street

To the Minturn Town Council,

I recognize the difficult decision our town faces between preserving historic buildings and ensuring our economic growth. While maintaining Minturn's charm is vital, it's just as important to foster economic prosperity.

I value the intention behind preserving historic sites like Helen's House at 152 Main Street. Nonetheless, observing several vacant buildings downtown raises concerns about our economic situation. The insufficient revenue from sales taxes and the apprehensions about water rates underscore our financial difficulties.

Declaring these buildings as historic may introduce regulatory challenges and financial burdens, potentially resulting in more vacant properties in the 100 block of Minturn and making it too costly for any investor to achieve economic viability. How many developers have tried to improve our town? How many have sold and turned their away? How many roadblocks and hurdles must future developers endure to accomplish reasonable and sustainable growth?

Please take a step of courage where many council members before you chose the status quo and not only promote but spark new mixed-use developments that integrate commercial spaces on the ground floor with residential units above. These contemporary structures can assist with housing while contributing to a more dynamic downtown economy. This type of forward thinking becomes sustainable whereas the vision of the past are relics and no longer sustainable.

I strongly urge the council to vote NO (against) preserving 151 Main Street and 155 Main Street. Let's prioritize opportunities for commercial growth and innovative development that can advance Minturn's economy. Please vote in favor of supporting new housing solutions and increased business opportunities downtown.

Empower a new vision where Minturn attracts businesses and residents where the future can look back and say well done!

Thank you for considering Minturn's future with a balanced approach that honors our history while embracing our economic potential.

Sincerely,

Michael Gottino

110 Taylor St.

Madison Harris

From: Madison Harris
Sent: Wednesday, August 7, 2024 5:56 PM
To: Madison Harris
Subject: RE: Historic Minturn

From: Mona Bellantonio <mona_bellantonio@msn.com>
Sent: Wednesday, August 7, 2024 2:35 PM
To: Michelle Metteer <manager@minturn.org>
Subject: Historic Minturn

Greetings,

I am writing to tell you that I love Minturn, the views, the historic buildings, small town feel and visiting the town because it is Historical. Please keep the old historic buildings the way they are, it's important and it brings tourism to your town. You should see the mess Buena Vista let happen on its Historical Main Street! Let's hope this won't happen to your town.

Best regards,
Mona Bellantonio
Buena Vista, CO

Madison Harris

From: Madison Harris
Sent: Friday, August 2, 2024 8:55 AM
To: Madison Harris
Subject: RE: The Historic Designation of 151 and 155 Main Street...

From: Nancy Richards <nancy@vailbunkhouse.com>
Sent: Monday, July 29, 2024 5:39 PM
To: Michelle Metteer <manager@minturn.org>
Subject: The Historic Designation of 151 and 155 Main Street...

To the Minturn Town Council -

I will traveling during the next meeting considering the historic designation of properties 151 and 155 Main Street, but would like to share my thoughts via email. I love Minturn and the it's unique character. It is actually what drew our business here in 2016. That being said, I believe our community would be better served with new development versus historic preservation in regards to these downtown properties. I agree we should absolutely maintain our small town character, appearance, and appeal but this is already being accomplished by our current codes. Officially designating these buildings as historic will only increase cost and red tape for new potential buyers and businesses. I would hate to see these properties to continue to sit vacant. Please vote against the official historic designation of 151 and 155 Main Street.

Sincerely,
 Nancy Richards

Nancy Richards

Owner and Operator

The Bunkhouse, LLC

970-393-9003



Nella Trail
30 Mann Avenue
Minturn, CO

To the members of council,

I have lived in Minturn my whole life, watching it grow beyond measure in the last 39 years. Overwhelmingly, when you ask someone visiting from out of town what their favorite thing about Minturn is, the answer is usually the small town charm, uniqueness and history as it pertains to both railroad and mining. As a longtime local, it is befuddling to me when buildings like 155 and 151 Main Street are not automatically protected from destruction and redevelopment. There is somewhat of an epidemic we have on a national scale where we find it commonplace to sell, tear down and redevelop buildings that are in many cases, able to be revitalized and preserved for another generation of use. In this instance, you have what was originally built for residence, two buildings that out of need for the town to have more commerce, a rezoning of these two humble and charming structures for multi use purposes. There is a story behind that, if only there was a way to preserve that part of Minturn history?

As a whole, the character of this town is changing with all the new development on both the north and south end of town. Too many structures taking up the whole blueprint of the plots, built as high as possible, taking away from the small town charm and character Minturn has as a turn of the century railroad town. If we do not take steps to preserve downtown, the uniqueness of Minturn will continue to fade away due to greed. Many of us live and choose to stay in Minturn because of that small town charm and feel. The last thing downtown needs is for someone to redevelop anything sky high with no parking. We don't need a repeat of Hotel Minturn. Historical preservation is a necessary step to take in keeping Minturn, Minturn.

Lastly, I think it's deplorable to hear rumblings that there are folks on the Historic Preservation Commission who speak from both sides of the mouth and approve and then renege the approval of said preservation for their own greedy agenda. I see you, I don't approve.

Please preserve 155 & 151 Main Street, the charm of Minturn needs it.

Thank you for your time.

Nella

Madison Harris

From: Madison Harris
Sent: Monday, July 29, 2024 4:59 PM
To: Madison Harris
Subject: RE: 151 Main Street and 155 Main Street

-----Original Message-----

From: Robert Roschman <rjr@roschman.com>
Sent: Thursday, July 25, 2024 10:14 PM
To: Michelle Metteer <manager@minturn.org>
Subject: 151 Main Street and 155 Main Street

To whom it concerns,

I own property in Minturn at 585 Taylor St. I'm writing to express my concern in keeping the historic designation. Designating these buildings would impose regulatory hurdles and economic hardship, potentially making it more difficult to lease these buildings to viable tenants. Thereby having vacant buildings. Minturn should consider allowing for a more robust redevelopment that would provide for growing the tax base.

Regards

Robert Roschman

Minturn Planning Department
Minturn Town Center
302 Pine Street
Minturn, Colorado 81645



**Minturn Historic Preservation
Commission**
Chair – Ken Halliday
Tracy Andersen
Robert Creasy
Lynn Teach
Kelly Toon

To: Town Council
From: Madison Harris, Planner I
Date: August 7, 2024
Re: Public Comment Received on Ord. 11 & 12 - 2024 - Roy Vasquez

Roy Vasquez, 61 Toledo Avenue, called on Wednesday, August 7th at approximately 9:00 a.m. and left a voicemail verbally expressing support for the historic designation of 151 Main Street and 155 Main Street.

Madison Harris

From: Madison Harris
Sent: Wednesday, August 7, 2024 9:20 AM
To: Madison Harris
Subject: RE: Support-151 & 155 Main

From: Susan Morrison <wtfm412@gmail.com>
Sent: Wednesday, August 7, 2024 12:48 AM
To: Michelle Metteer <manager@minturn.org>
Subject: Support-151 & 155 Main

I am writing in support of 151 and 155 Main Street as historical buildings. These beautiful old houses are a part of the minturn history and overall feel of downtown, they contribute to its charm and unique nature of a mountain town. While growth is necessary, retaining the towns historical quaint buildings is very important, throughout town, and especially in the downtown district. I feel the town has done a good job of blending growth and "keeping Minturn, Minturn" 151 and 154 Main Street are important buildings in our downtown landscape in that effort. It would be great if as a town we could figure out a way to help owners/ businesses to thrive in these historical buildings, as the two businesses prior did for many years, bringing people to Minturn.

Thank you,
Susan Morrison
272 Main Street

Please share with the council

Madison Harris

From: Madison Harris
Sent: Wednesday, August 7, 2024 9:20 AM
To: Madison Harris
Subject: RE: Historical Preservation

From: Tammy Montavy <tammymontavy@gmail.com>
Sent: Wednesday, August 7, 2024 7:05 AM
To: Michelle Metteer <manager@minturn.org>
Subject: Historical Preservation

Town of Minturn Council

I want to express my support to the historical preservation of the buildings at 155 Main St and 151 Main St. They are lovely buildings and represent what makes Minturn unique. I have been able to stay in Minturn several times over the past couple of years and love the atmosphere the town presents. Minturn and the historical buildings make it a unique town to visit and different from the surrounding towns.

Sincerely,
Tammy Montavy

Madison Harris

From: Madison Harris
Sent: Monday, July 15, 2024 11:20 AM
To: Madison Harris
Subject: RE: Historic Preservation

From: Tim Campbell <tim@eseventh.com>
Sent: Monday, July 15, 2024 11:16 AM
To: Michelle Metteer <manager@minturn.org>
Subject: Historic Preservation

I request that the council vote against preserving 151 155 Main Street as a matter of commercial growth and creative development for our commercial district. Please read aloud.

Sincerely,

Tim Campbell 512 Main Street Minturn

--

Tim Campbell
President Creative Director
eSeventh.com
970-401-3480

Madison Harris

From: Madison Harris
Sent: Thursday, July 18, 2024 9:40 AM
To: Madison Harris
Subject: RE: Historic Designation

From: tim simon <simonpropertyservices@gmail.com>
Sent: Wednesday, July 17, 2024 3:42 PM
To: Michelle Metteer <manager@minturn.org>
Subject: Historic Designation

Good day Michelle, Thanks for all you do for Minturn. You do a very good job at it. I would like to voice that I oppose the designation of 151 and 155 Main Street as historic buildings. My buildings at 122 and 132 Main Street are a mix of 3 residential and 2 commercial spaces. This mix has proven to be very successful and has created a vibrancy in that area of town. Some of my tenants work in Sunrise Cafe and most of them are very well connected to all things Minturn. The studies that Minturn undertook a while back on what the future prospects for new development options in downtown may look like had incorporated residential and commercial mixes, with commercial on the street level and residential above. Having empty or run down historic buildings serves very little purpose to create economic viability downtown. The Town needs this forward thinking concept to revitalize the downtown. Regards, Tim Simon

Madison Harris

From: Madison Harris
Sent: Monday, July 15, 2024 9:42 AM
To: Madison Harris
Subject: FW: Historical preservation

From: Vicki Wrosch <wrosch@cofo.edu>
Sent: Wednesday, July 10, 2024 10:44 AM
To: Michelle Metteer <manager@minturn.org>
Subject: Historical preservation

I'm sending this email in support of the preservation of 155 main St. and 151 Main St in Minturn, CO.

I've had multiple surgeries at the Steadman Clinic and each time I've come to Colorado I stay in Minturn and love the history the town provides. It is a wonderful, down to earth town and I would hate to see it lose two of its historical buildings. When we tear down our past you forget where you come from plus the warmth of old buildings attract businesses and tourists. You need a uniqueness that is not provided in Vail.

Vicki Wrosch

College Of the Ozarks
 Director HR/Insurance
 417.690.2205
 417.690.2199 (fax)



Our vision: to develop citizens of Christ-like character who are well-educated, hard-working, and patriotic.

*****Private and Confidential*****

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*****Private and Confidential*****

**TOWN OF MINTURN, COLORADO
ORDINANCE NO. 11 – SERIES 2024**

**AN ORDINANCE OF THE TOWN OF MINTURN,
COLORADO AMENDING THE TOWN'S HISTORIC
REGISTER ADDING 151 MAIN STREET – PARCEL
NUMBER: 2103-263-10-003**

WHEREAS, the Town of Minturn ("Town") is a Colorado home rule municipality organized pursuant to Article XX of the Colorado Constitution and with the authority of the Town of Minturn Home Rule Charter for which the Minturn Town Council ("Town Council") is authorized to act; and

WHEREAS, the Town of Minturn has established the Town of Minturn Register of Historic Places (the "Town's Historic Register") in Section 19-3-10 of the Minturn Municipal Code ("Code"); and

WHEREAS, pursuant to Code Sec. 19-4-30 the Historic Preservation Commission ("HPC") has transmitted to the Town Council a proposed designation of a structure for preservation; and

WHEREAS, based upon evidence received by the HPC at a hearing on April 16, 2024, the staff report and evidence received at the hearings before Town Council on October 2, 2024 and October 16, 2024, 151 Main Street which is 1,092 square foot building, located at Parcel Number 2103-263-10-003 meets the criteria for designation as a structure for preservation as set out in Code Sec. 19-3-20 by:

- (a) Properties or historic districts shall be at least seventy-five (75) years old and meet one (1) or more of the following criteria in order to be considered for designation:*
 - (2) Connection with persons significant in history.*
 - (3) Distinctive characteristics of a type, period, method of construction, or artisan:*
 - a. Exemplifies specific elements of an architectural style or period;*
 - d. Represents a style that is particular to the Town;*
 - f. Represents a built environment of a group of people in an era of history.*
 - (4) Geographic importance;*
 - a. Enhances the sense of identity of the Town or community;*
 - b. Is an established and familiar natural setting or visual feature of the Town or community.*

WHEREAS, the Nomination Application indicates that: "This is an iconic structure with its twin sitting next door (fitting as these were houses for brothers). They are one of the first buildings one sees as they drive into the heart of Minturn. They represent a time when Minturn used to be ranches and farmland as the people who built these houses ran cattle, sheep, a dairy farm, ("Minturn, A Memoir", Burnett) and lettuce fields that contributed to Minturn being called

the lettuce capital of the United States for a brief time. They have since been co-opted into commercial stores rather than residences and continue to contribute to the character of the Town...”; and

WHEREAS, 151 Main Street is an iconic historic structure that is emblematic of the architecture of Minturn’s heritage; and

WHEREAS, 151 Main Street is part of the sense of community that makes up the Town of Minturn and provides an important bridge to the Town’s past.

NOW THEREFORE, BE IT ORDAINED BY THE TOWN COUNCIL OF THE TOWN OF MINTURN, COLORADO:

SECTION 1. The foregoing recitals are incorporated herein as if set forth in full.

SECTION 2. That based upon the analysis reference above, and the evidence received at the public hearings, certain property herein called 151 Main Street, a 1,092 square foot building, located at Parcel Number 2103-263-10-003, separate from all improvements situated and located thereon, be and the same is hereby designated as a structure for preservation and inclusion on the Town’s Historic Register.

SECTION 3. The effect of this designation may enhance the value of the property and of the structure, but may delay or require denial of building permits found unacceptable by the Historic Preservation Commission under the criteria contained in Chapter 19 of the Minturn Municipal Code.

SECTION 4. This ordinance shall be recorded among the records of the Clerk and Recorder of Eagle County.

INTRODUCED, READ BY TITLE, APPROVED ON THE FIRST READING AND ORDERED PUBLISHED BY TITLE ONLY AND POSTED IN FULL ON THE OFFICIAL TOWN WEBSITE THE 2nd DAY OF OCTOBER 2024. A PUBLIC HEARING ON THIS ORDINANCE SHALL BE HELD AT THE REGULAR MEETING OF THE TOWN COUNCIL OF THE TOWN OF MINTURN, COLORADO ON THE 16th DAY OF OCTOBER 2024 AT 5:30 p.m. AT THE MINTURN TOWN HALL 302 PINE STREET, MINTURN COLORADO 81645.

TOWN OF MINTURN, COLORADO

Earle Bidez, Mayor

ATTEST:

By: _____
Jay Brunvand, Town Clerk

THE TOWN OF MINTURN, COLORADO, ORDAINS THIS ORDINANCE ENACTED ON SECOND READING AND ORDERED PUBLISHED BY TITLE ONLY AND POSTED IN FULL ON THE OFFICIAL TOWN WEBSITE THIS 16th DAY OF OCTOBER 2024.

TOWN OF MINTURN, COLORADO

Earle Bidez, Mayor

ATTEST:

By:_____
Jay Brunvand, Town Clerk



To: Town Council
From: Madison Harris
Date: September 27, 2024
Agenda Item: Ordinance 12 - Series 2024 (First Reading) An Ordinance Amending the Town's Historic Register to Add 155 Main Street

REQUEST:

Review the nomination to add 155 Main Street to the Town's Historic Register via Ordinance 12 - Series 2024 on First Reading.

INTRODUCTION:

Council initially took this Ordinance up at their June 5, 2024 regular meeting. They continued the first reading hearing to August 7, 2024, with a work session to take place on July 17, 2024 to discuss options to help give property owners certainty concerning historic preservation. It was again continued to September 3, 2024 and then to October 2, 2024 in order to give staff time to bring an ordinance addressing the options through HPC, Planning Commission, and Council.

ANALYSIS:

At the June 5, 2024 meeting Council discussed balancing historic preservation, economic feasibility, and the utilization of property, particularly in the Town's downtown, commercial generating area. In response to this a work session was scheduled at the July 17, 2024 meeting.

During the work session staff brought forth nine different ideas for Council to discuss and give direction on. Staff was directed to bring back an ordinance addressing Options 1-7:

1. Option 1: Eliminate the requirement for two sets of design review guidelines
2. Option 2: Eliminating potentially redundant approval requirements
3. Option 3: Allow for historically designated structures in the downtown corridor to have the immediate ability to functions as short term rentals on all floors
4. Option 4: Encourage historic preservation reinvestment as part of the Downtown Development Authority Operations Plan
5. Option 5: Require a minimum of two nominators for a structure to be nominated for historic designation
6. Option 6: Create a process whereby property owners can determine if their structure would be historically designated without necessarily "supporting" such a designation
7. Option 7: Allow residential in the Downtown Character Area on the back 50% ground floor of historically designated commercial buildings to create live/work opportunities

Several of these options, should they be implemented, should provide additional flexibility and stability to individual property owners within the 100 Block and throughout the rest of Town. That ordinance (Ordinance 20 - Series 2024) was reviewed on first reading Tuesday, September

3, 2024 and second reading was September 18, 2024. The ordinance passed with all directed options included.

In hopes that concrete answers have been provided for the owner of 155 Main Street via Ordinance 20 - Series 2024, staff suggests that Ordinance 12 - Series 2024, the nomination and designation of 155 Main Street, should be reviewed in accordance with the designation process.

COMMUNITY INPUT:

Ongoing.

BUDGET / STAFF IMPACT: TBD

STRATEGIC PLAN ALIGNMENT:

PRACTICE FAIR, TRANSPARENT AND COMMUNICATIVE LOCAL GOVERNMENT

ATTACHMENTS:

- Designation Memo
- Application
- Public Comment
- Ordinance 12 - Series 2024



To: Town Council
 From: Madison Harris
 Date: May 31, 2024
 Agenda Item: Landmark Designation for 155 Main Street

REQUEST:

Review the landmark designation nomination of 155 Main Street based on the criteria outlined in the Minturn Municipal Code Sec. 19-3-20, citing findings of fact, and making a decision of approval, approval with conditions, or denial of the nomination.

Application: #2024L – 002
Address: 155 Main Street
Zoning: Old Town Character Area – 100 Block A
Owner: MR Minturn LLC
Applicant(s): Town of Minturn

CASE SUMMARY:

Staff has submitted a nomination for Historic Landmark status of 155 Main Street. The application has been reviewed, deemed complete, and to meet the Minturn landmark designation criteria. As such, staff scheduled a public hearing for the Town Council to review on June 5, 2024. Adjacent properties and the owner of 155 Main Street were notified via certified mail, and a notice placed in the Vail Daily a minimum of 10 days before the public hearing.

DESIGNATION CRITERIA & EVALUATION; CHAPTER 19 MINTURN MUNICIPAL CODE:

To meet landmark designation criteria, in accordance with Chapter 19, Minturn Municipal Code, the application(s) must be complete, and the structure must meet the following criteria:

MMC Sec. 19-3-20. Eligibility Criteria.

- a. Properties or historic districts shall be at least seventy-five (75) years old and meet one (1) or more of the following criteria in order to be considered for designation:
 - 1) Association with events that have made a significant contribution to history
 - 2) Connection with persons significant in history
 - 3) Distinctive characteristics of a type, period, method of construction, or artisan
 - 4) Geographic importance
 - 5) Possibility to yield important information related to prehistory or history

CRITERIA EVALUATION

Town staff found that the application for designation demonstrates that the structure meets the following criteria.

A. Connection with persons significant in history

The Nelson's were an institution for Minturn with Mr. Ben Nelson running the Nelson Dairy and Mr. Peter Nelson running the Nelson ranch starting in 1888. According to *Minturn*, A

Memoir Pete Nelson “homesteaded the ranch at the foot of Meadow Mountain where the Forest Service complex was built in the late 1980s.” “The Nelsons owned all the land that was later know as Maloit Park, which they later sold to the New Jersey Zinc Co., but in the ‘30s they used all this land and all of the Cross Creek area for pasture and winter feeding.” The Nelsons trucked lettuce to Denver weekly for several years, contributing to the unofficial title of lettuce capital of the country for Minturn.

- B. Distinctive characteristics of a type, period, method of construction or artisan** (exemplifies specific elements of an architectural style or period; represents a style that is particular to the Town; and, represents a built environment of a group of people in an era of history)

155 Main Street reflects the Late Victorian style of architecture, specifically Folk Victorian and Minimal Traditional that was constructed in North America in the early to mid-20th century. (Craven) Traditional Minimal became extremely popular just before and post WWII. The preference of this architecture was to make relatively simple houses out of materials that were readily available and “[as] the railroads expanded, factory-made building parts could be sent to far corners of the continents” (Craven).



Photo Credit: Nomination Application

This familiar style can be seen in many places.

- C. Geographic Importance** (enhances the sense of identity of the Town or community; is an established and familiar natural setting or visual feature of the Town or community)

“This is an iconic structure with it's twin sitting next door (fitting as these were houses for brothers). They are one of the first buildings one sees as they drive into the heart of Minturn. They represent a time when Minturn used to be ranches and farmland as the people who built these houses ran cattle, sheep, a dairy farm, (“Minturn, A Memoir”, Burnett) and lettuce fields that contributed to Minturn being called the lettuce capital of the United States for a brief time. They have since been co-opted into commercial stores rather than residences and continue to contribute to the character of the Town.” (Nomination Application)

This structure represents a transitional period of Minturn’s history where Minturn recently incorporated as one of the oldest towns in Eagle County. 155 Main Street is a lot that is in the middle of the Town’s commercial core. This building is a familiar sight to any locals and visitors who have lived in or frequented Minturn.

PUBLIC REVIEW PROCESS:

Town staff has met all posting and notification requirements delineated in Chapter 19, Sec 19-4-10 identifying legal notice procedures follow established guidelines as set forth in MMC. Sec. 16-21-610.

PUBLIC COMMENTS:

As of May 31, 2024, no public comments have been received regarding this application.

RECOMMENDED ACTION OR PROPOSED MOTION:

Approve Ordinance 12 – Series 2024 Amending the Town’s Historic Register to Add 155 Main Street on first reading.

ATTACHMENTS:

- Historic Landmark Nomination Application for 155 Main Street
- Ordinance 12 – Series 2024 Amending the Town’s Historic Register to Add 155 Main Street

REFERENCES:

Burnett, Bill. *Minturn, A Memoir*. Old Gypsum Printer/Wings Publishing, 2007.

Craven, Jackie. “House Styles from America’s Founding to Present.” *ThoughtCo*, 25 Sept. 2019, www.thoughtco.com/house-style-guide-american-home-4065233.

Dobroth, Kirsten. “A Quick Guide to Meadow Mountain.” *Vail*, Vail-Beaver Creek Magazine, 22 Feb. 2024, www.vailmag.com/best-of-vail/a-quick-guide-to-meadow-mountain.

Gagnon, Brooke. “Keller Williams Mountain Properties.” *Minturn*, www.searchvailhomes.com/community/id/1910681/area/Minturn/. Accessed 12 Apr. 2024.

History Colorado. “Field Guide Colorado’s Historic Architecture ...” *History Colorado*, Colorado Historical Society, July 2008, www.historycolorado.org/sites/default/files/media/document/2017/1625Field.pdf.

Minturn, Town of. “Minturn Trails.” *Minturn CO*, www.minturn.org/explore-minturn/pages/minturn-trails. Accessed 12 Apr. 2024.

Minturn, Town of. “Timelines.” *Minturn CO*, www.minturn.org/historic-preservation/pages/timelines. Accessed 12 Apr. 2024.



HISTORIC LANDMARK NOMINATION

Section 10, ItemB.

TOWN OF MINTURN PLANNING AND ZONING DEPARTMENT

P.O. Box 309/302 Pine Street Minturn, Colorado 81645-0309

970-827-5645 | planner1@minturn.org

Section 1 - Purpose:

The purpose of Historic Preservation is to enhance the Town of Minturn's local resources and to promote the public health, safety, and welfare through:

1. The protection and preservation of the Town's architecture, culture, and heritage as embodied in historic properties and historic districts, by appropriate regulations and incentives;
2. The stabilization of historic neighborhoods;
3. The establishment of the Town's Historic Register listing historic properties and historic districts;
4. The cultivation of civic pride in the art, architecture, and accomplishments of the past;
5. The encouragement of continued private ownership and utilization of such historic properties or historic districts now so owned and used;
6. The promotion of thoughtful community planning and design; and
7. The provision of educational opportunities to increase public appreciation of the Town's unique heritage.

Section 2 - Intent:

The intention of Historic Preservation is to create a reasonable balance between private property rights and the public interest in preserving the Town's unique historic character through the nomination of buildings, structures, sites, objects, and historic districts for preservation.

Narrative Description:

Please describe the current appearance of the property and any alterations that have occurred since its original construction.

The current appearance is a small Victorian structure in a mix of the Folk Victorian and Minimal Traditional styles. It has yellow siding, a gray metal roof, and green trim. It has a small front porch that is uncovered and a bay window on the street. It has a pitched roof in an L-shaped fashion. The color has changed over the years, but to my knowledge not much materially has changed.

Photographs:

Please attach current photographs of the property and, if available, copies of historic photographs. For building, structures, or objects, current photographs should show the property from all directions.

If you are not the owner of the property that is being nominated, have you discussed this application with the owner(s)? This is encouraged, but not required. Yes ☐ No ☒

Signature:

Madison Ham



HISTORIC LANDMARK NOMINATION

TOWN OF MINTURN PLANNING AND ZONING DEPARTMENT

P.O. Box 309/302 Pine Street Minturn, Colorado 81645-0309

970-827-5645 | planner1@minturn.org

Section 3 - Basic Property Information:

Historic Name of Property (if applicable) and any other names:

155 Main Street - Nelson House

Address of Property

Street Address: 155 Main Street

Legal Description of Property:

SSubdivision: MACKEDON & RATHBURNS Block: B Lot: 7 AND:- Lot: 8 S1/2 OF

Maps:

1. Include a location map on 8.5x11 inch page showing the property in relation to major streets
2. Include a site plan on 8.5x11 inch page showing the footprint of the building if applicable

Property Owner Information:

Name: MR Minturn LLC (Representative: Tom Warren)

Mailing Address: 5161 Collins Ave PH D, Miami Beach, FL 33140-2723

Email: trw@morganreed.com

Phone:

Applicant Information (if different):

Name: Town of Minturn

Mailing Address: PO Box 309, Minturn, CO 81645-0309

Email: planner1@minturn.org

Phone: 970-445-2429

Is property listed on the National Register of Historic Places or the State Register of Historic Properties?

☐ Yes ☒ No

If yes, please provide date and registration number. Date: _____ Registration #: _____

For Official Use:

Date Received: 04/01/24 Planner: Madison Harris

Historic Preservation Commission - ☐ Approval ☐ Denial

Comments:



HISTORIC LANDMARK NOMINATION

TOWN OF MINTURN PLANNING AND ZONING DEPARTMENT

P.O. Box 309/302 Pine Street Minturn, Colorado 81645-0309

970-827-5645 | planner1@minturn.org

Section 4 - Eligibility Criteria:

Indicate how the property is significant to the Town of Minturn and its past by checking one or more of the following: Properties (*buildings, structures, sites, or objects*) or historic districts shall be at least 75 years old and meet 1 or more of the following criteria in order to be considered for designation:

- ☐ Association with events that have made a significant contribution to history;
 - ☐ Is a site of a historic event that had an effect upon society; or
 - ☐ Exemplifies cultural, political, economic, or ethnic heritage of the Town.
- ☒ Connection with persons significant in history.
- ☒ Distinctive characteristics of a type, period, method of construction, or artisan:
 - ☒ Exemplifies specific elements of an architectural style or period;
 - ☐ Is an example of the work of an architect or builder who is recognized for expertise nationally, state-wide, regionally, or locally;
 - ☐ Demonstrates superior craftsmanship or high artistic value;
 - ☒ Represents a style that is particular to the Town;
 - ☐ Represents an innovation in construction, materials, or design; or
 - ☒ Represents a built environment of a group of people in an era of history.
- ☒ Geographic importance:
 - ☒ Enhances the sense of identity of the Town or community; or
 - ☐ Is an established and familiar natural setting or visual feature of the Town or community.
- ☐ Possibility to yield important information related to prehistory or history:
 - ☐ Addresses research questions or fills recognized data gaps;
 - ☐ Embodies construction, development, or design adaptations; or
 - ☐ Informs on the development of engineering systems.

A property or historic district may be exempted from the age standard if the Town Council finds it to be exceptionally important in other criteria.

- Sec. 19-3-20 MMC

For any eligibility criteria selected above, please provide sources and documentation below with the research and documentation for why this application should be designated historic. If this space is not enough please feel free to attach additional sheets.

According to the 1902 and 1904 assessment rolls, Peter and Ben Nelson are listed as owning sizable amounts of land in and around Minturn. Of these, a portion of the Mackedon addition was a part of the ownership tracts. (See attached pictures provided by the Eagle Valley Library District of the assessment rolls.)

According to multiple sources (minturn.org, "Minturn, A Memoir" by Bill Burnett, and vailmag.com) the Nelson's contributed heavily via land and produce to the reason why Minturn was briefly known as the lettuce capital of the United States.

The structure itself exemplifies a transitional period between late Folk Victorian and early Minimal Traditional which would eventually rise to prominence all over the country early and post WWII (thoughtco.com and History Colorado).



HISTORIC LANDMARK NOMINATION

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970-827-5645 | planner1@minturn.org

Section 5 - Category and Resources:

Category of Nomination (check one):

- ☒ Building (any shelter or enclosure having a roof supported by columns or walls and intended for the shelter, housing or enclosure of any individual, animal, process, equipment, goods or materials of any kind.)
- ☐ Site (the location of a significant event; a prehistoric or historic occupation or activity; or a building, structure, or object, whether standing or vanished, where the location itself maintains historic or archeological value regardless of the value of any existing building, structure, or object.)
- ☐ Object (a material item of functional, aesthetic, cultural, historical, or scientific value that may be, by nature or design, movable yet related to a specific setting or environment.)
- ☐ District (a geographically definable area including a concentration, linkage, or continuity of properties within a specified period of significance and may include within its geographic boundaries one (1) or more contributing properties, which has been designated by the Town Council)
- ☐ Structure (anything constructed or erected, the use of which requires location on or in the ground, for purposes other than shelter of humans, animals, or chattels.)

Narrative Statement of Significance:

Please describe how this property contributes to the history of Minturn. Why should the property be landmarked? For any category selected above, please provide sources and documentation below with the research and documentation for why this application should be designated historic. If this space is not enough please feel free to attach additional sheets.

This is an iconic structure with it's twin sitting next door (fitting as these were houses for brothers). They are one of the first buildings one sees as they drive into the heart of Minturn. They represent a time when Minturn used to be ranches and farmland as the people who built these houses ran cattle, sheep, a dairy farm, ("Minturn, A Memoir", Burnett) and lettuce fields that contributed to Minturn being called the lettuce capital of the United States for a brief time. They have since been co-opted into commercial stores rather than residences and continue to contribute to the character of the Town.

Built in 1914, this structure represents a transitional period for all, but especially for Minturn. The building is a mix of Folk Victorian (1870-1910) and Minimal Traditional (1935-1950) with its simple form, low pitched roof, and front porch. ("House Style Guide to the American Home", Craven) This structure was build only 10 years after the Town officially incorporated in 1904 as one of the oldest towns in Eagle County (minturn.org).



HISTORIC LANDMARK NOMINATION

TOWN OF MINTURN PLANNING AND ZONING DEPARTMENT

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Section 6 - Description:

Architectural Description:

If property is a building, please describe the predominate architectural style such as Victorian or Mid-Century Modern.

This is a Late Victorian structure built in a mix of Folk Victoria and Minimal Traditional.

List of References:

Please cite the books, articles, personal contacts, and other sources used in preparing this application.

Minturn, A Memoir by Bill Burnett

Field Guide to Colorado's Historic Architecture & Engineering by Office of Archaeology and Historic Preservation Colorado Historical Society (<https://www.historycolorado.org/sites/default/files/media/document/2017/1625Field.pdf>)

House Style Guide to the American Home by Jackie Craven (<https://www.thoughtco.com/house-style-guide-american-home-4065233>)

A Quick Guide to Meadow Mountain by Kirsten Dobroth (<https://www.vailmag.com/best-of-vail/a-quick-guide-to-meadow-mountain>)

Town of Minturn Timelines (<https://www.minturn.org/historic-preservation/pages/timelines>)

Keller Williams Mountain Properties (<https://www.searchvailhomes.com/community/id/1910681/area/Minturn/>)

Minturn Trails by Town of Minturn (<https://www.minturn.org/explore-minturn/pages/minturn-trails>)

Zachary Catt, Local History/Genealogy Librarian with the Eagle Valley Library District

1902 and 1904 Assessment Rolls





✓ Moberg Chas. + Robt.

✓ Himmity Mike

✓ Nelson Ben

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$N2N^4 NE^4$, $NE^4 N2N^4$,	34	..	..	100	1000	⁵⁰⁰³ 5001	15-0	
							5-0	15-0

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Wintum

School District No. 11

ASSESSMENT ROLL

THE OUT WEST PRINTING AND STATIONERY CO., COLORADO SPRINGS, COLO. 67486.

Number of Schedule.	NAME OF OWNER.	DESCRIPTION.	Sec.	Township.	Range	AGRICULTURAL LANDS.		GRAZING LANDS.		Value of Improvements.	Value of Improvements on Public Lands.
						Acres.	Value.	Acres.	Value.		
✓	Nelson Peter	S 1/4 NE 4, NE 1/4 NE 4, NE 1/4 NE 4 Twp. Pub. Land \$50	22	5	81	397	397.0	1625	3067	1270	170
						25	250	350	105		
								1000	100	250	5
✓	Newby	#14 Cabin R.R. Ground \$25									
✓	O'Neil Simon										
✓	Peter Anna	7 1/2									
✓	Phillips J. W.	Lot 1 - NE 1/4 NE 1/4 Lot 2, NE 1/4 NE 1/4 NE 1/4 NE 1/4 SE 1/4 NE 1/4	18	5	79						
			13	"	80						
								2500	75		

Michelle Meteer 🏰🐟💪🐟 >

Section 10, ItemB.

OK. I won't put his place card out then

Delivered

For including in the council packet and the public record on the August 7 council meeting:

Hey!

Wondering if you can read support for historical society for 155 Main Street tonight for our household 30 Mann ave- Aiello/ Trail. Do I need to write an official letter or does this suffice?



iMessage



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**TOWN OF MINTURN, COLORADO
ORDINANCE NO. 12 – SERIES 2024**

**AN ORDINANCE OF THE TOWN OF MINTURN,
COLORADO AMENDING THE TOWN’S HISTORIC
REGISTER ADDING 155 MAIN STREET – PARCEL
NUMBER: 2103-263-10-004**

WHEREAS, the Town of Minturn (“Town”) is a Colorado home rule municipality organized pursuant to Article XX of the Colorado Constitution and with the authority of the Town of Minturn Home Rule Charter for which the Minturn Town Council (“Town Council”) is authorized to act; and

WHEREAS, the Town of Minturn has established the Town of Minturn Register of Historic Places (the “Town’s Historic Register”) in Section 19-3-10 of the Minturn Municipal Code (“Code”); and

WHEREAS, pursuant to Code Sec. 19-4-30 the Historic Preservation Commission (“HPC”) has transmitted to the Town Council a proposed designation of a structure for preservation; and

WHEREAS, based upon evidence received by the HPC at a hearing on April 16, 2024, the staff report and evidence received at the hearings before Town Council on October 2, 2024 and October 16, 2024, 155 Main Street which is 980 square foot building, located at Parcel Number 2103-263-10-004 meets the criteria for designation as a structure for preservation as set out in Code Sec. 19-3-20 by:

- (a) Properties or historic districts shall be at least seventy-five (75) years old and meet one (1) or more of the following criteria in order to be considered for designation:*
 - (2) Connection with persons significant in history.*
 - (3) Distinctive characteristics of a type, period, method of construction, or artisan:*
 - a. Exemplifies specific elements of an architectural style or period;*
 - d. Represents a style that is particular to the Town;*
 - f. Represents a built environment of a group of people in an era of history.*
 - (4) Geographic importance;*
 - a. Enhances the sense of identity of the Town or community;*
 - b. Is an established and familiar natural setting or visual feature of the Town or community.*

WHEREAS, the Nomination Application indicates that: “This is an iconic structure with its twin sitting next door (fitting as these were houses for brothers). They are one of the first buildings one sees as they drive into the heart of Minturn. They represent a time when Minturn used to be ranches and farmland as the people who built these houses ran cattle, sheep, a dairy farm, (“Minturn, A Memoir”, Burnett) and lettuce fields that contributed to Minturn being called

the lettuce capital of the United States for a brief time. They have since been co-opted into commercial stores rather than residences and continue to contribute to the character of the Town...”; and

WHEREAS, 155 Main Street is an iconic historic structure that is emblematic of the architecture of Minturn’s heritage; and

WHEREAS, 155 Main Street is part of the sense of community that makes up the Town of Minturn and provides an important bridge to the Town’s past.

NOW THEREFORE, BE IT ORDAINED BY THE TOWN COUNCIL OF THE TOWN OF MINTURN, COLORADO:

SECTION 1. The foregoing recitals are incorporated herein as if set forth in full.

SECTION 2. That based upon the analysis reference above, and the evidence received at the public hearings, certain property herein called 155 Main Street, a 980 square foot building, located at Parcel Number 2103-263-10-004, separate from all improvements situated and located thereon, be and the same is hereby designated as a structure for preservation and inclusion on the Town’s Historic Register.

SECTION 3. The effect of this designation may enhance the value of the property and of the structure, but may delay or require denial of building permits found unacceptable by the Historic Preservation Commission under the criteria contained in Chapter 19 of the Minturn Municipal Code.

SECTION 4. This ordinance shall be recorded among the records of the Clerk and Recorder of Eagle County.

INTRODUCED, READ BY TITLE, APPROVED ON THE FIRST READING AND ORDERED PUBLISHED BY TITLE ONLY AND POSTED IN FULL ON THE OFFICIAL TOWN WEBSITE THE 2nd DAY OF OCTOBER 2024. A PUBLIC HEARING ON THIS ORDINANCE SHALL BE HELD AT THE REGULAR MEETING OF THE TOWN COUNCIL OF THE TOWN OF MINTURN, COLORADO ON THE 16th DAY OF OCTOBER 2024 AT 5:30 p.m. AT THE MINTURN TOWN HALL 302 PINE STREET, MINTURN COLORADO 81645.

TOWN OF MINTURN, COLORADO

Earle Bidez, Mayor

ATTEST:

By: _____
Jay Brunvand, Town Clerk

THE TOWN OF MINTURN, COLORADO, ORDAINS THIS ORDINANCE ENACTED ON
SECOND READING AND ORDERED PUBLISHED BY TITLE ONLY AND POSTED IN
FULL ON THE OFFICIAL TOWN WEBSITE THIS 16th OCTOBER OF JUNE 2024.

TOWN OF MINTURN, COLORADO

Earle Bidez, Mayor

ATTEST:

By:_____
Jay Brunvand, Town Clerk



To: Mayor and Council
From: Jay Brunvand
Date: October 2, 2024
Agenda Item: Acceptance of the Fiscal Year 2025 Annual Budget

REQUEST:

Staff is requesting the Town Council to accept the Fiscal Year 2025 Preliminary Budget.

INTRODUCTION:

As required by Colorado State law, the Council must accept the proposed budget for the following year no later than October 15 of the preceding year.

ANALYSIS:

This budget recognizes revenues and expenses for the forthcoming year in a manner responsive to Council discussions over the past several months. Over the coming meetings, Council will have other discussions on this budget as well as Public Hearings before it is finalized and approved during the December 4, 2024 Council Meeting.

In August, the state legislature held a Special Session to consider and eventually adopt a compromise deal and led to the removal of two ballot initiatives. The new bill, which was quickly signed into law by the Governor, lowers residential assessments rates from 7.15% to 6.25% for property taxes going to local governments as well as lowers commercial assessment rates from 29% to 25%.

In late August, the town received our preliminary Assessed Valuation where our Property Tax revenues are anticipated to remain almost flat. This budget reflects the legislative actions; however, because this was directly on the heels of the legislative session. It is probable that the final Assessed Valuation will further impact or revenue. During the upcoming council meetings, Council will have an opportunity to review the budget, special projects, and legislative effects.

Please reference the Budget Schedule and Calendar included on pages 74-82. This will give you a clear vision of which meetings will include budget discussions, public hearings, and approvals. We all know the budget includes the operational items like electric bills and general day to day items. My intent is not to review that material in detail, rather to highlight some of the recent items of note in our General Fund revenues and expenses and allow for council and public questions. I have listed a few of the accounts below to show the Council that we do have money to perform some of the items we have recently discussed that are not Special Projects.

GENERAL FUND (01):

INCOME:

- Property Tax (01-00-4010) – The amount reported in the Certification of Values represents a 2% INcrease over 2024. As a reminder, in 2019 statewide General Election included a question to reduce the impact of the Gallagher Amendment. This ballot question passed and froze the Residential Assessment value at 7.15%. As values continue to adapt to this action as well as legislative and voter actions we are in a somewhat continuous upheaval. Additionally, 2024 is a

NON-assessment year. Normally, the property values do not change significantly during odd years. In 2025, when property values are re-assessed, and in consideration of the current growth Minturn is experiencing we should see the full effect of the growth laid up against the legislative actions taken to control property value growth. It is noted some of these changes are long term while others are short term which will cause our Property Tax revenues to flux over the coming years.

- Staff's continued concern with all revenues is to not spend money before we have it yet balance the probability of projects coming to fruition.
- Lodging Tax (01-00-4039) has been growing year over year showing a slow gain. The current Lodging Tax rate is 1.5%. The town has presented a ballot question in this November's county wide coordinated election to increase this to 6.5%. The number represented in the budget does NOT include this increase and won't until we know the results of the November election.
- Sales Tax (01-00-4040 and 4050) is growing and to fairly represent realistic numbers. For budget purposes, I have used the prior two years in comparison to the year-to-date current collections and developed a reasonable number. I will continue to watch this develop but at this point I am reasonably comfortable with this calculation.
- The town has seen multiple PUD development applications which have been considered and have begun to trickle in. Although we anticipate at least a portion of these new units, it is difficult to predict when development will occur. Although these projects could provide a large increase in the town's budget numbers and a conservative estimate is included in the budget numbers, I try not to budget for funds until they are "in hand".
- Currently we have 8 leases on the lease lot budgeted for 2025. This includes the concrete plant, and seven others in the developed area behind the berm, plus fees received from snow dump charges. (01-00-4516 thru 4526) plus we lease land and accept single dumps of snow from outside sources. These revenue sources allow for diversification of town revenues and accounts for a budgeted \$156,100 income. This diversified income represents 18% of the estimated amount collected in property and 13% of the estimated sales tax. Overall, this income accounts for 5% of our total budgeted General Fund revenues for 2025. Leases were increased 3% in both 2024 and 2025.
- As the economy continues to churn along the town has been earning almost 5.5% yield in interest (01-00-4540) on our liquid cash investments. In the last month we have seen the Federal Reserve reduce rates from approximately 5.5% to 5%. There are signs these interest rates may further decline. As a result, this number will be monitored.

EXPENSE:

- Due to unknown factors, the Council is budgeted for 24 regular meetings and 3 additional special meetings.
- For all Employee insurance plans I have budgeted a 10% increase. As with everything, insurance costs are being hit by the economy. As a result, Staff has bid out our insurance coverage in an effort to test the market for better pricing. The good news is that we are seeing some positive numbers, the bad news is we will still anticipate a 10-15% overall increase in 2025 rates. In an industry that has seen 10-40% annual increases and wild fluctuations in the private markets in recent years, Staff has been able to maintain average annual growth of 3-5% and feels this continues to be a tremendous success in cost management.
- Some of the more beneficial community organizations have been funded in separate line items. For example, The Vail Valley Partnership will be funded at \$3,850 (01-01-5235) and the Minturn Community Fund is funded at \$15,000 (01-05-5275), the Minturn Bike Park is funded at \$15,000 (01-06-5357) and the Minturn Fitness Center at \$5,000 (01-06-5354). This is in addition to substantial in-kind contributions.

- Minturn was able to settle several lawsuits against the town in 2024 which should help bring into control several line items that have been in flux such as the legal and engineering budgets (01-01-5220 – 5222).
- The Planning Department budget for 20254 includes a staff planner, a newly hired position for Code Enforcement/building permit technician, a contracted planner and a small bank for consultants. In addition, the Building Inspection services shows an increase in anticipation of increased need with several upcoming developments.
- The Police and Legal Department includes the contracted police services agreement with the Eagle County Sheriff's Office and a contribution to the Wildfire Fund. The police contract with Eagle County Sheriff was renegotiated in late 2022 and effective in 2023.
- Town Events and promotions (01-05-5275) includes one staff and is budgeted at \$100,000 in 2025 which includes \$15,000 for the summer concert series.
- The Public Works Department includes funding for some contracted snowplow/removal services, \$5,000 plus in-kind for the Minturn Fitness Center, and \$15,000 plus in-kind for the Minturn Bike Park.
- Public Building Repair and Maintenance (01-06-5290) is budgeted at \$15,000 and used to assist in maintenance and upgrades to our facilities. This line item will need significant increasing in the coming years as the town's infrastructure ages.
- Maintenance and improvements for streets and sidewalks has been increased to \$125,000 (01-06-5352) in an effort to better support our infrastructure needs. This does not include any work on Phase 2 of the Sidewalk project. A small portion of Phase 2 of the Sidewalk will be funded in Fund 06 with proceeds from the Construction Use Tax.

ENTERPRISE FUND (02):

- Water rates will continue to be discussed at the October 16th Council Meeting. During this meeting we will firm up the actual water rates as well as the Debt Service fees, Tap fees, System Improvement Fees, and Cash in Lieu fees.

As part of this review and adoption of the CIP plan water rates, debt needs, and other sources of funding have been examined completely and will require probable rate increases, grant applications, and even the issuance of additional debt to undertake all the necessary improvements.

Council and Staff will continue to evaluate our system and the pressing needs with funding opportunities to help accomplish our needs and goals. Recent accomplishments are the connection of Well #4 to the Clear Well for purification purposes, near completion of new water storage tank, installation of a water loss detection system, replacement of all but the last remaining water meters in town, and much needed repairs to the plant and distribution system.

- Currently the town water billing is handled by ERWSD. In 2025 the town will be moving to a different managed system that will give the town greater autonomy with our system. The overall intent is to provide better and quicker monitoring of our water use, greater customer service, and better cost containment.
- Annual H2O water right maintenance (02-06-5352) will increase approximately 5% over 2024. This line item covers the Cross Creek flow gage station and water rights of 5acre ft, 20acre ft, and 50acre ft through the Colorado River District. The gage station shows expense; however, CBS/Viacom pays 1/3 of this cost and other entities have agreed to contribute as well.
- With the pending needs in the Enterprise Fund of water plant and distribution line work, it will be important that we save where we can and manage our reserves in the coming short and long terms. Our water rates are admittedly steep as are the expenses and the estimated capital needs, all must be weighed as best we can.

Conservation Trust Fund (03):

- The CTF currently does not have FY2025 expenditures. These funds will be assessed for use in a matching grant for Little Beach Park that has been applied for to remodel that park or other qualified expenditures.

SPECIAL REVENUE FUND (04):

- FY2025 reflects a \$112,823 transfer to the Capital Fund. A Fund balance of approximately \$10,000 will remain in Fund 04 for fixed asset needs or to accrue for larger projects in future years. The interfund transfer will be to accommodate non-Enterprise Fund expenses. The revenue in this fund is derived from rents paid by the USPO and the two residential units within the Town Hall. A new rate structure for the residential units was approved by Council in 2024.

CAPITAL FUND (06):

- The Capital Fund recognizes revenues resulting from the implementation of the Construction Use Tax and the previously noted income from the Special Revenue Fund transfer.
- Council discussion on this fund will include an update of the current balance, anticipated incoming revenue, and anticipated expenses in 2025.
- Little Beach Park (06-01-5310) is budgeted for \$260,000 as a place holder. These funds are maintained in a savings account per the previous BMD funding agreements. These funds are held only for development in Little Beach Park and will be utilized once a development plan is approved.
- Budget Review during upcoming meetings (Budget page 70):
 - 10/16/24
 - Session under Discussion and Direction for Council to discuss the budget as relates to water rates in the Enterprise Fund and consider questions or direction from Council. This will begin with a short presentation and then discussion of major projects scheduled.
 - Q&A
 - 11/06/24
 - Public Hearing on FY2025 Budget (this is the ONLY public hearing)
 - Q&A
 - 11/20/24
 - Discussion of revenue changes as a result of the statewide general election
 - First Reading of Budget approval Ordinances
 - Review of 2023 Supplemental Appropriations
 - Q&A
 - 12/4/24
 - Second and final reading of Budget approval Ordinances

COMMUNITY INPUT:

Staff has scheduled a Public Hearing on the budget at the November 6, 2024 Council Meeting and a Public Hearing is included in each of the Ordinances to adopt the four Ordinances used to formally approve the budget funding. The public is encouraged to contact the Council or Staff to review any questions or comments they might have. Throughout this process any comments offered will be reviewed and as directed by Council items of concern will be discussed and may be included within the final budget document. The final approval of the budget will be on December 6, 2024.

BUDGET / STAFF IMPACT:

The annual fiscal budget sets forth projected income and expenses and sets forth a plan to achieve our stated goals. The budget will appropriate reserves, revenues and expenses and set the mill levy and fees for the ensuing year.

STRATEGIC PLAN ALIGNMENT:

In accordance with Strategy #1 to practice fair, transparent, and communicative local government.

RECOMMENDED ACTION OR PROPOSED MOTION:

Motion to accept the Fiscal Year 2025 Draft Annual Budget and set Public Hearing at 5:30pm on November 6, 2024 to be held in the Council Chambers and via ZOOM at 302 Pine St, Minturn.

ATTACHMENTS: The FY2025 Budget document is provided under separate cover from the packet and is available on the town website.



2025
BUDGET

DRAFT

9/23/2024 3:17 PM

TOWN OF MINTURN

COUNCIL MEMBERS:

Mayor Earle Bidez
Mayor Pro Tem Eric Gotthelf
Councilwoman Lynn Feiger
Councilman Gusty Kanakis
Councilman Tom Priest
Councilman Brian Rodine
Councilwoman Kate Schifani

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TOWN OF MINTURN
P.O. Box 309 (302 Pine Street)
Minturn, Colorado 81645-0309
970-827-5645 Fax: 970-827-5545
treasurer@minturn.org

**FROM THE DESK OF
JAY BRUNVAND, TREASURER/FINANCE**

I, Jay Brunvand, certify that the attached is a **true and accurate copy** of the adopted 2025 Budget of the Town of Minturn.

Jay Brunvand, Town Treasurer/Clerk

Date

Manager's
Budget
message

3 Pages

Town of Mintum
2025 ALL FUND OVERVIEW

Item	General Fund 01	Water/Sewer Fund 02	Lottery Fund 03	Special Rev Fund 04	Market Fund 05	Capital Fund 06	Scholar Fund 08	BMR Fund 09	Totals
Revenue									
Battle Mtn Dev Revenue	3,205,815.00	2,280,518.00	14,322.15	112,823.00	42,000.00	1,815,323.00	10,000.00	0.00	7,480,801.15
Battle Mtn Dev Revenue - Scholarship Endowment	0.00						0.00		0.00
Battle Mtn Dev Revenue - Little Beach Park							0.00		0.00
Net Revenue	3,205,815.00	2,280,518.00	14,322.15	112,823.00	42,000.00	1,815,323.00	10,000.00	0.00	7,480,801.15
Expenses									
Council	45,198.80								45,198.80
Gen Gov't	975,126.00			0.00					975,126.00
Planning	549,987.00								549,987.00
Battle Mtn Dev	0.00	0.00				0.00		0.00	0.00
Police and Court	481,201.00								481,201.00
Econ Dev	229,521.40								229,521.40
Public Works	732,198.00	1,487,401.00				1,485,000.00			3,704,599.00
Grants/Debt Service/Capital	0.00	793,117.00		0.00					793,117.00
Misc	182,000.00	0.00	0.00	0.00	42,000.00	0.00	7,250.00		231,250.00
Net Expenses	3,195,232.20	2,280,518.00	0.00	0.00	42,000.00	1,485,000.00	7,250.00	0.00	7,010,000.20
Net Income (Receipts) before transfers	10,582.80	0.00	14,322.15	112,823.00	0.00	330,323.00	2,750.00	0.00	470,800.95
Transfers IN (Revenue)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Transfers Out (Expenses)	0.00	0.00		112,823.00					112,823.00
Net Due To/From Transfers	0.00	0.00	0.00	-112,823.00	0.00	0.00	0.00	0.00	-112,823.00
Net Receipts after transfers	10,582.80	0.00	14,322.15	0.00	0.00	330,323.00	2,750.00	0.00	357,977.95
Beginning Cash Balance - Jan 2025 (EST)	3,122,252.80	4,472,261.20	34,068.25	32,576.84	8,696.00	522,686.00	271,618.00	0.00	8,464,159.09
Transfers to Depreciation-Est		0.00							0.00
Ending Cash Balance	3,132,835.60	4,472,261.20	48,390.40	32,576.84	8,696.00	853,009.00	274,368.00	0.00	8,822,137.04
Restricted Cash -									
TABOR (3% of non-enterprise expenses)	93,056.00				0.00	0.00			
6 Mo Reserve Target (non Grant)	1,499,136.00								
Restricted for Capital Imp Plan	1,250,000.00	0.00							
Restricted for Exterior Energy Offset	10,752.00								
Restricted for Parks									
Restricted for Capital Imp (Const Use Tax)						260,000.00			
Restricted for Scholarships						283,009.00			
Restricted for GID							274,368.00		
Restricted for BMR and Escrow									
Restricted-Cash In Lieu of Water Fee	2,187,054.00								
Restricted-System Improvement Fee	802,557.98								
Restricted for Infrastructure	1,272,688.33			8,696.00					
Total Restricted Revenue	2,852,944.00	4,262,300.31	0.00	0.00	8,696.00	543,009.00	274,368.00	0.00	7,941,317.31
Cash Available after Restricted	279,891.60	209,960.89	48,390.40	32,576.84	0.00	310,000.00	0.00	0.00	880,819.73

TOWN OF MINTURN																			
SALES TAX COMPARISON																			

/S District - Incom

	2022										2023										2024										Total Water Income Vs 2024 over 2023
	Base Rate	Excess Use	Res	Comm	Total	Debt Svc	Trash	Total	Total Water Income Vs 2022 over 2021	Base Rate	Excess Use	Res	Comm	Total	Debt Svc	Trash	Total	Total Water Income Vs 2023 over 2022	Base Rate	Excess Use	Res	Comm	Total	Debt Svc	Trash	Total					
January	60,068.39	9,377.09	4,357.54	73,805.02	73,805.02	88,694.64	5,489.20	9,402.42	148,796.66	-5,625.45	73,645.42	10,974.80	4,392.96	89,013.18	89,013.18	12,188.73	12,512.22	113,714.13	15,210.16	81,972.26	11,417.22	4,665.78	98,055.26	12,268.07	9,835.94	120,159.27	9,042.08				
February	63,004.30	12,895.04	5,723.54	81,622.88	81,622.88	96,687.32	5,492.22	9,572.22	151,760.75	3,952.91	77,537.73	11,797.76	4,767.36	93,802.85	93,802.85	12,195.68	9,782.22	113,780.75	12,179.97	80,763.12	14,244.30	9,463.86	103,002.56	12,242.58	9,800.96	123,371.95	7,449.13				
March	65,276.46	9,507.36	4,248.26	78,932.08	78,932.08	93,780.54	5,472.17	9,386.29	137,643.42	-192.70	76,717.10	9,864.24	4,526.08	91,107.42	91,107.42	12,181.78	9,782.22	113,071.42	12,175.34	80,599.76	12,938.94	9,463.86	103,002.56	12,242.58	9,800.96	125,046.10	11,895.14				
April	63,479.79	9,972.71	4,637.57	77,990.07	77,990.07	93,445.70	5,475.88	9,376.25	137,643.42	-704.14	77,113.70	10,590.68	6,880.72	94,564.10	94,564.10	12,227.51	9,745.00	116,513.61	17,454.03	80,123.73	12,938.06	7,905.70	100,127.49	12,331.47	9,800.96	122,259.32	5,883.99				
May	60,778.95	9,398.08	3,223.76	73,996.79	73,996.79	91,945.70	5,465.59	9,309.03	137,643.42	-3,679.33	76,225.52	7,970.56	7,521.78	91,271.36	91,271.36	12,153.98	9,738.50	113,813.84	18,574.57	81,719.99	11,722.08	5,009.76	97,851.83	12,223.47	9,800.96	119,876.36	5,930.47				
June	62,152.46	11,255.84	3,476.47	76,884.77	76,884.77	92,662.09	5,477.69	9,304.63	137,643.42	488.86	70,563.66	8,919.04	8,486.40	87,969.10	87,969.10	12,192.20	9,773.48	109,954.78	11,084.33	87,860.03	10,355.60	5,519.68	104,375.31	12,223.48	9,800.96	126,294.81	16,406.21				
July	67,140.04	14,411.30	4,050.19	85,601.53	85,601.53	100,583.12	5,487.80	9,493.79	140,421.89	-6,333.60	81,804.58	15,783.84	6,822.40	104,410.02	104,410.02	12,179.46	9,738.66	140,437.04	18,808.49	86,562.39	16,533.78	6,462.32	109,458.49	12,200.32	9,731.00	131,389.81	5,048.47				
August	65,229.61	15,326.52	4,883.45	85,439.58	85,439.58	100,421.89	5,468.01	9,514.30	140,421.89	-3,849.74	84,930.08	20,483.84	13,104.00	118,517.92	118,517.92	12,179.46	9,738.66	140,437.04	33,078.34	88,113.90	18,789.18	7,733.60	114,636.68	12,259.79	9,775.98	136,672.45	-3,881.24				
September	69,411.92	16,945.23	7,533.48	93,885.34	93,885.34	108,935.82	5,496.92	9,548.26	148,935.82	1,877.24	86,793.94	10,400.00	18,487.04	115,680.98	115,680.98	12,261.11	9,773.48	137,643.15	21,790.34	87,860.03	10,355.60	5,519.68	104,375.31	12,223.48	9,800.96	126,294.81	-115,680.98				
October	113,703.88	12,901.37	5,279.59	131,885.34	131,885.34	146,820.92	5,455.24	9,480.34	146,820.92	45,132.93	83,981.76	14,701.44	7,321.60	106,004.80	106,004.80	12,351.43	9,854.52	128,039.39	-25,800.54	86,562.39	16,533.78	6,462.32	109,458.49	12,200.32	9,731.00	131,389.81	-106,004.80				
November	20,020.72	10,661.63	5,163.48	35,845.83	35,845.83	50,837.34	5,475.08	9,515.43	50,837.34	-3,958.69	75,266.95	12,222.08	4,709.12	92,228.15	92,228.15	12,093.19	9,686.02	114,007.36	18,048.01	88,113.90	18,789.18	7,733.60	114,636.68	12,259.79	9,775.98	136,672.45	-92,228.15				
December	61,257.78	8,660.44	4,261.97	74,180.14	74,180.14	89,185.57	5,471.13	9,534.30	89,185.57	35,255.64	94,324.85	145,364.48	91,960.96	1,179,850.29	1,179,850.29	146,406.00	119,861.32	1,446,117.61	211,277.62	667,515.18	107,939.16	53,305.26	828,759.60	98,068.19	78,242.78	1,005,070.57	-351,090.69				

unwater rate comparison

TOWN OF MINTURN FISCAL YEAR 2025 BUDGET

State Law requires a property reassessment every odd year as taxes and mill levies are set for the following even year. Between the 2017 and 2021 assessments the effects of the Gallagher Amendment caused residential properties to be assessed at an ever-decreasing amounts to remain compliant. The residential appraised value calculation dropped from 7.96% in 2016 to 7.12% in 2020 and then 6.95% in 2021 and 6.765% in 2021 by legislative action enacted to reduce the effects of inflation in the real estate markets. For comparison in 2016 the town received \$488,343 on an assessed value of \$27,230,020, while in 2024 we anticipate receiving \$827,367 on an assessed value of \$46,134,010. In 2023 and again in 2024 the State Governor called a special session of the legislature. This session was to address the inflation and the rapidly increasing home values in the state. The 2023 assessment for 2024 revenue was very cumbersome and difficult to pin down due to a pending November 2023 ballot question referred to the voters by the state legislature of how the calculations will be made with the assessed value. This ballot question was defeated. Then, as stated, through legislative actions at the state level our residential tax formula reduced from 7.12% to 6.765%. Property values used to calculate the 2024 property tax revenues have skyrocketed. In the special legislative session set in August of 2024 legislation was passed that resulted in reducing the 2025 residential assessed value to 6.25% and 25% for commercial values. Over the previous several years, Minturn has acted proactively each year during the monthly financial reviews at staff level and during the fiscal budget process to continually review our budget and examine expenses while maximizing service levels for the greatest value to our citizens. Minturn is embarking on several improvement plans. The Town will need to consider any and all options to save money during the upcoming years in order to meet these funding requirements.

During 2020 the Town passed a temporary moratorium on water taps sold in the Enterprise Fund which has been extended into 2025 and is anticipated to extend beyond 2025. This move was made in light of the significant repairs and replacements required in the water plant, water tank, and distribution systems as well as several large, anticipated projects being proposed at the initial stages in the Planning Department. In late 2023 the town completed the new water storage tank. It is planned that the old tank will be refurbished in the future and remain in use. Currently the town is further considering options to repair the water wells, consider further water diversions, and build a new water treatment plant. Funding to research these options has been budgeted in the 2025 Enterprise Fund. Once studied and approved, additional funding will be sought in order to implement the approved direction.

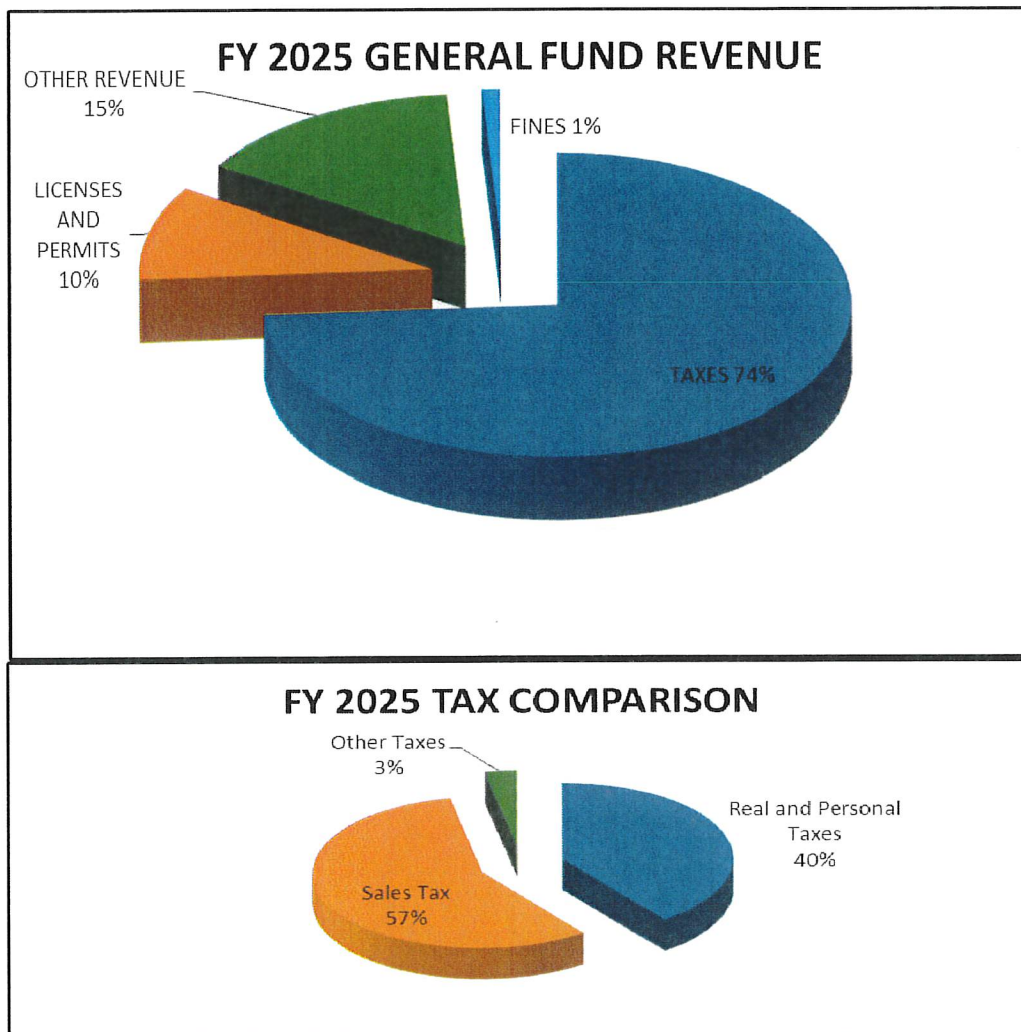
Annual Town Revenue Growth (less Grants)

Year	General Fund	BMR Contribution	Total	Annualized Growth
2004	1,448,349.00	0.00	1,448,349.00	
2005	1,495,138.00	691,044.00	2,186,182.00	3.13%
2006	1,519,760.00	800,000.00	2,319,760.00	1.60%
2007	1,595,309.00	1,380,000.00	2,975,309.00	4.70%
2008	1,673,054.00	1,600,000.00	3,273,054.00	4.65%
2009	1,653,276.88	1,578,270.00	3,231,546.88	-1.18%
2010	1,400,838.00	285,753.00	1,686,591.00	1.20%
2011	1,463,689.00	424,367.00	1,888,056.00	1.04%
2012	1,287,582.00	180,000.00	1,467,582.00	-12.03%
2013	1,461,431.00	180,000.00	1,641,431.00	11.89%
2014	1,363,052.00	180,000.00	1,543,052.00	-6.73%
2015	1,653,719.00	180,000.00	1,833,719.00	18.80%
2016	2,659,131.00	180,000.00	2,839,131.00	54.80%
2017	1,998,883.00	180,000.00	2,178,883.00	-23.26%
2018	1,864,479.00	165,000.00	2,029,479.00	-9.32%
2019	1,979,213.00	0.00	1,979,213.00	-2.47%
2020	2,331,675.00	0.00	2,331,675.00	17.80%
2021	2,610,321.00	0.00	2,610,321.00	10.67%
2022	2,982,949.00	0.00	2,982,949.00	12.49%
2023	2,859,021.00	0.00	2,859,021.00	-4.30%

Minturn continues to see modest revenue growth year over year. The above table illustrates the impact of sales tax collections due to changes for on-line purchases which require tax be paid based on where the items are delivered. Previously, tax was either not collected or remitted to the location from where the product was. By way of example, prior to this change in 2018 our sales tax collections were \$620,544 and in 2023 our collections were \$1,239,324; a gain of 50%. It is important to recognize that as this single source of revenue has grown so have legal expenses due to ongoing lawsuits on various projects including the Battle Mountain Resort property. This lawsuit was settled in 2024 and includes settlement of all agreements and all current legal disputes, give land within the project to the town, and will maintain much of the development within the town boundaries.

TOWN OF MINTURN FISCAL YEAR 2025 BUDGET

General Fund: Revenue



2023 was a reassessment year and we are anticipating our property tax to remain relatively flat even with the high assessment rates. It is further anticipated that the property tax receipts will remain modest during the 2025 reassessment rate. Most of any property tax increase between 2024 and 2025 is expected to be generated by several new developments that could see upwards of 75 new homes in addition to several developments slated during the next five or so years.

A re-assessment occurs in odd years when the County Assessor in each county statewide evaluates all the property in the County for tax purposes by comparing like transactions throughout a set area to create an assessed value

for each and every property. The mill levy is then used to calculate the various taxing district's revenue. It is important to note that the town has not changed its mill levy in over 27 years. The mill levy is set at 17.934 and the town revenues rise and fall in sequence with property values.

Each town department has been reviewed again this year in order to obtain a better grasp on the expenses and control of those expenditures. This has allowed the Town an opportunity to examine each department's needs, staffing, and service levels. The Town has continued to find qualified services provided by outside contracts. This opportunity requires the Town to only manage the contract without the need to hire the position at this time. This practice results in a cost savings to the Town.

Footnotes:

1. Property taxes are calculated on the Town wide 17.934 mill levy. This year is not a reassessment year.
2. The sales tax budget for 2025 is based on the 2023 actual and 2024 estimated collections; we anticipate sales tax collections to be flat for 2025. On-line purchases have significantly increased our annual collections. It is important to note sales and property tax can be extremely fickle and go down just as fast as they go up. In addition, it should be noted that tax is double property tax due to the noted recent legislative actions.
3. Building permits net an income to the town of 20% over the cost of the building inspection services. Historically, not once have we warranted hiring in-house for this service when viewed over multiple back-to-back years. However, it is anticipated the town will see significant new home growth in 2025 and the ensuing short term.
4. The town has a number of land and parking leases for a diversified income source of \$156,100. This accounts for almost 5% of all General Fund revenues.
5. Real Estate Transfer within the town are assessed at 1% tax on the value of the sale. This revenue continues to improve year over year.

TOWN OF MINTURN
FISCAL YEAR 2025 BUDGET

General Fund: Council Expense

This budget carries the payroll for the Town Council members and a small allowance for supplies/services. The wage cost includes the regular monthly stipend for the Mayor and Council to allow for all regularly scheduled meetings plus four additional unscheduled meetings. Historically we have budgeted for three additional meetings but this has been exhausted due to the need to meet with legal teams and other unscheduled events.

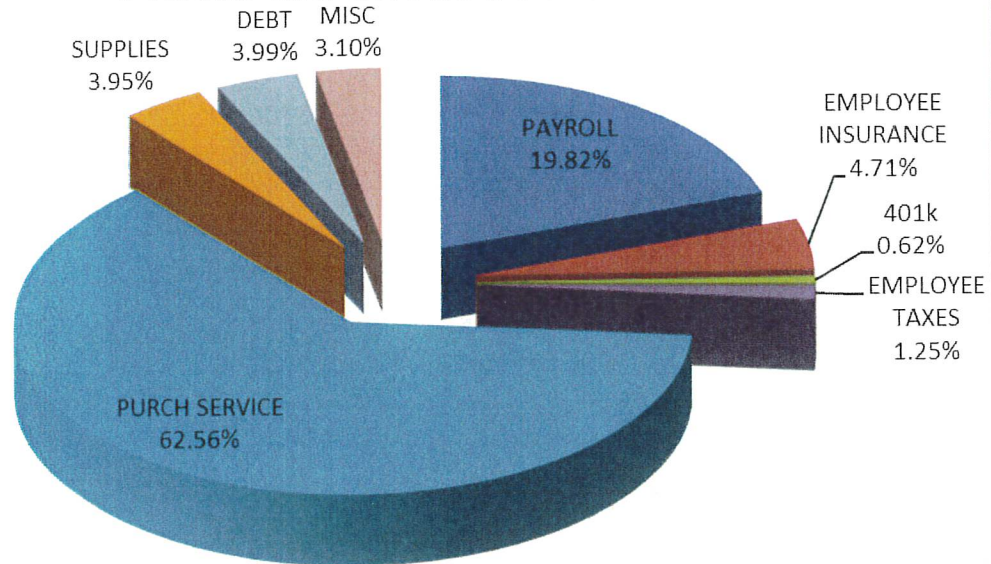
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The Town contracts for legal, engineering, community planning, code enforcement and water treatment services among others. Not including the Council or contract services, the staffing level for the Town of Minturn employs 9 full time employees and no part time employees. 2024 reflects a growth of one code enforcement officer who will also assist Public Works. this position is budgeted but has not been filled as of yet.

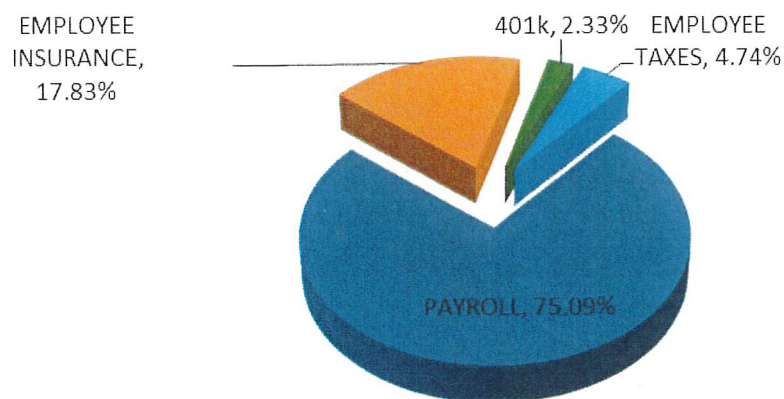
Town Manager	1
Town Treasurer/Town Clerk	1
Planning and Code Enforcement	2
Court Clerk/Economic Coordinator	1
Public Works	4

TOWN OF MINTURN FISCAL YEAR 2025 BUDGET

FY2025 EXPENSES BY PERCENT



2025 WAGES, TAXES, AND BENEFITS



GENERAL FUND

DESCRIPTION	ACCOUNT NUMBER	12/31/2023 TRIAL BALANCE	FY2024 BUDGET	2024 EST YEAR END BALANCE	PROPOSED 2025 BUDGET	% CHANGE FROM EST 2024	FT NOTES
FUND 01: GENERAL FUND							
REVENUE							
PROPERTY TAX - REAL AND PERSONAL	01-00-4010	571,763.05	827,367.00	827,367.00	844,069.00	2.02%	1
SPECIFIC OWNERSHIP	01-00-4020	32,616.16	32,000.00	32,000.00	33,000.00	3.13%	
SPECIAL ASSESSMENT (MVSA)	01-00-4030	5,245.89	6,000.00	6,000.00	6,000.00	0.00%	
LODGING TAX - 1.5%	01-00-4039	19,022.31	20,000.00	20,000.00	20,000.00	0.00%	
COUNTY SALES TAX	01-00-4040	47,386.36	45,000.00	45,000.00	47,000.00	4.44%	2
CITY SALES TAX - 4%	01-00-4050	1,191,938.19	1,155,000.00	1,155,000.00	1,175,000.00	1.73%	2
CIGARETTE TAX	01-00-4051	2,577.86	2,800.00	2,800.00	2,800.00	0.00%	
HIGHWAY USERS TAX (HUTF)	01-00-4052	37,024.74	37,362.00	37,362.00	37,362.00	0.00%	
ROAD AND BRIDGE	01-00-4070	21,631.34	25,000.00	25,000.00	25,000.00	0.00%	
OTHER TAXES	01-00-4090	0.00	0.00	0.00	0.00	#DIV/0!	
BUILDING PERMITS	01-00-4210	199,918.99	118,560.00	118,560.00	175,000.00	47.60%	3
EXTERIOR ENERGY CREDIT	01-00-4215	0.00	0.00	0.00	0.00	#DIV/0!	
HIGHWAY 24 MAINTENANCE	01-00-4220	16,300.00	38,934.00	38,934.00	38,934.00	0.00%	
LIQUOR LICENSE FEES	01-00-4230	3,417.25	1,500.00	1,500.00	1,500.00	0.00%	
BUSINESS AND CONTRACTORS LICENSE	01-00-4240	27,946.89	24,000.00	24,000.00	24,000.00	0.00%	
PLANNING AND ZONING FEES/PERMITS	01-00-4250	32,290.77	50,000.00	50,000.00	50,000.00	0.00%	
FRANCHISE FEES - PUBLIC SERVICE	01-00-4260	49,585.33	50,000.00	50,000.00	52,500.00	5.00%	
FRANCHISE FEES - PHONE/CABLE	01-00-4280	19,715.65	19,500.00	19,500.00	26,000.00	33.33%	
FRANCHISE FEES - HOLY CROSS	01-00-4290	2,114.49	2,000.00	2,000.00	2,000.00	0.00%	
MUNICIPAL TRAFFIC FINES	01-00-4430	34,219.17	15,000.00	15,000.00	15,000.00	0.00%	
MUNICIPAL NON-TRAFFIC FINES	01-00-4435	0.00	0.00	0.00	0.00	#DIV/0!	
MUNICIPAL VICTIM RESTITUTION	01-00-4436	0.00	0.00	0.00	0.00	#DIV/0!	
CODE ENFORCEMENT FINES	01-00-4440	0.00	0.00	0.00	0.00	#DIV/0!	
COURT COST/ADMIN FEES	01-00-4445	0.00	0.00	0.00	0.00	#DIV/0!	
BOND FORFEITURES	01-00-4450	0.00	0.00	0.00	0.00	#DIV/0!	
TOWN HALL RENT	01-00-4511	1,910.00	1,500.00	1,500.00	1,500.00	0.00%	
ERPD IMPACT FEE	01-00-4512	3,372.00	0.00	0.00	0.00	#DIV/0!	
LAND LEASE - SEASONAL LANDSCAPING	01-00-4516	9,000.00	9,300.00	9,300.00	9,600.00	3.23%	4
LAND LEASE - WILCON LEASE	01-00-4518	9,000.00	9,300.00	9,300.00	9,600.00	3.23%	4
LAND LEASE - SNOW DUMP	01-00-4519	10,800.00	9,300.00	9,300.00	9,300.00	0.00%	4
LAND LEASE - MTN MGMT PROP	01-00-4520	18,000.00	18,600.00	18,600.00	19,200.00	3.23%	4
LAND LEASE - OLD CASTLE	01-00-4521	68,095.93	70,000.00	70,000.00	70,000.00	0.00%	4
LAND LEASE - WORKER BEE LANDSCAPING	01-00-4522	9,000.00	9,300.00	9,300.00	9,600.00	3.23%	4
LAND LEASE - ALTA STONE	01-00-4523	9,000.00	9,300.00	9,300.00	9,600.00	3.23%	4
LAND LEASE - CHARD'S YARDS	01-00-4524	9,000.00	9,300.00	9,300.00	9,600.00	3.23%	4
LAND LEASE - SUNCOAST SEALER	01-00-4525	8,250.00	9,300.00	9,300.00	9,600.00	3.23%	4
LAND LEASE - MISC ENCROACHMENTS	01-00-4526	0.00	0.00	0.00	0.00	#DIV/0!	
PARKING LEASE - TIM SIMON PARKING	01-00-4530	1,337.00	1,337.00	1,337.00	1,337.00	0.00%	
LAND LEASE - IRONWORKS PARKING	01-00-4531	2,952.32	2,953.00	2,953.00	2,953.00	0.00%	
D&RGR - THE BUNKHOUSE	01-00-4535	3,820.00	3,820.00	3,820.00	3,820.00	0.00%	

BUDGET-2025

GENERAL FUND

DESCRIPTION	ACCOUNT NUMBER	12/31/2023 TRIAL BALANCE	FY2024 BUDGET	2024 EST YEAR END BALANCE	PROPOSED 2025 BUDGET	% CHANGE FROM EST 2024	FT NOTES
D&RGRR - SALOON	01-00-4537	4,940.00	4,940.00	4,940.00	4,940.00	0.00%	
FUND RAISER - MEMORIAL BENCH PROGRAM	01-00-4538	0.00	0.00	0.00	0.00	#DIV/0!	
INVESTMENT EARNED	01-00-4540	211,637.90	150,000.00	150,000.00	200,000.00	33.33%	
GRANTS - TAP #1	01-00-4550	0.00	0.00	0.00	0.00	#DIV/0!	
GRANTS - TAP #2/RPP/DOLA	01-00-4552	0.00	0.00	0.00	0.00	#DIV/0!	
GRANTS - DOLA COMMUNITY PLAN (EIAF)	01-00-4561	0.00	0.00	0.00	0.00	#DIV/0!	
GRANTS - COVID 19	01-00-4562	0.00	0.00	0.00	0.00	#DIV/0!	
BATTLE MTN RESORTS REVENUE	01-00-4575	0.00	0.00	0.00	0.00	#DIV/0!	
MINTURN EVENT REVENUE	01-00-4591	0.00	0.00	0.00	0.00	#DIV/0!	
OTHER REVENUE	01-00-4597	12,766.73	35,000.00	35,000.00	35,000.00	0.00%	
TRANSFER FROM OTHR FUNDS	01-00-4650	0.00	0.00	0.00	0.00	#DIV/0!	
REAL ESTATE TRANSFER TAX - TABOR RESTRICTED	01-00-4680	151,425.00	175,000.00	175,000.00	225,000.00	28.57%	1
SUBTOTAL: REVENUE		2,859,021.32	2,998,273.00	2,998,273.00	3,205,815.00	6.92%	

Section 10, Item C.

BUDGET-2025

TOWN OF MINTURN
FISCAL YEAR 2025 BUDGET

General Fund: Council Expense

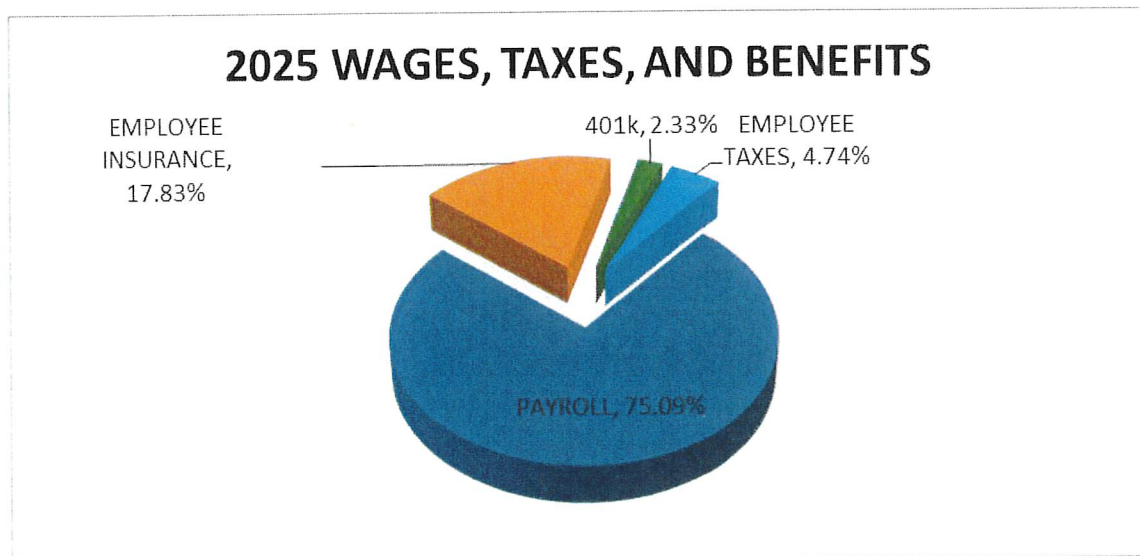
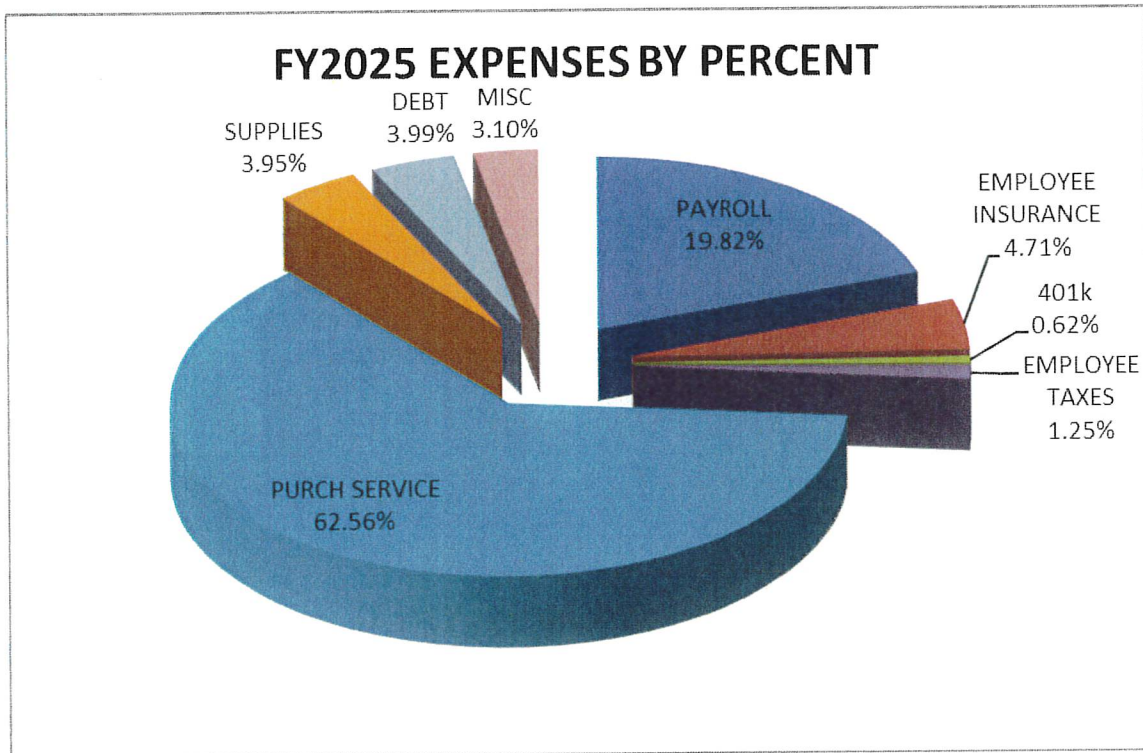
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The Town contracts for legal, engineering, community planning, code enforcement and water treatment services among others. Not including the Council or contract services, the staffing level for the Town of Minturn employs 9 full time employees and no part time employees. 2024 reflects a growth of one code enforcement officer who will also assist Public Works. this position is budgeted but has not been filled as of yet.

Town Manager	1
Town Treasurer/Town Clerk	1
Planning and Code Enforcement	2
Court Clerk/Economic Coordinator	1
Public Works	4

TOWN OF MINTURN FISCAL YEAR 2025 BUDGET



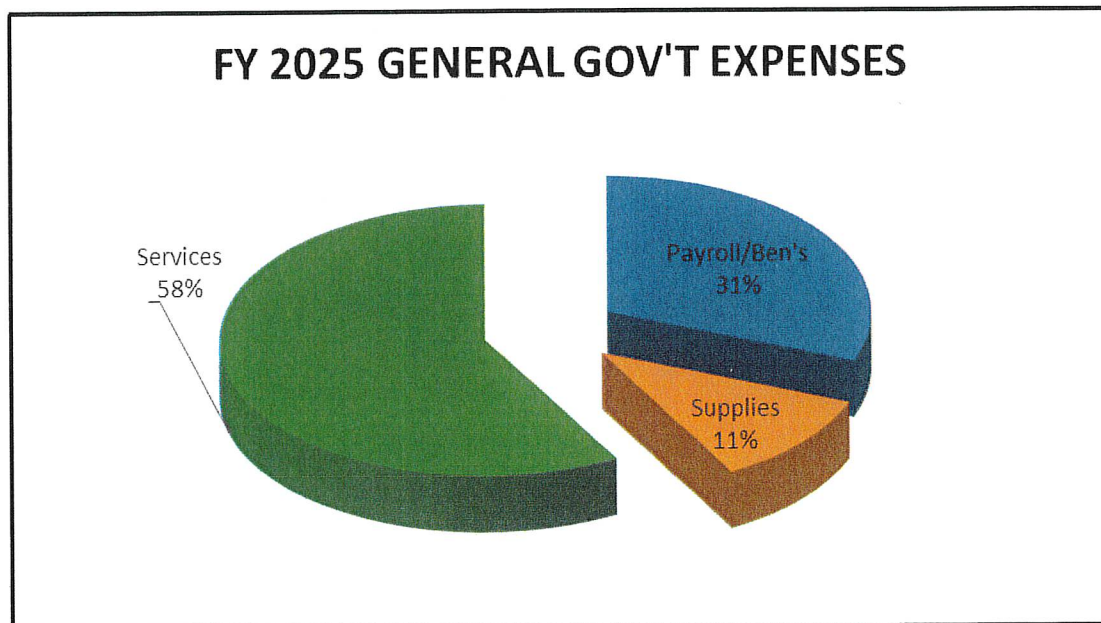
GENERAL FUND

DESCRIPTION	ACCOUNT NUMBER	12/31/2023 TRIAL BALANCE	FY2024 BUDGET	2024 EST YEAR END BALANCE	PROPOSED 2025 BUDGET	% CHANGE FROM EST 2024	FT NOTES
EXPENSES							
COUNCIL (XX-01-XXXX)							
PAYROLL - MAYOR	01-01-5010	5,400.40	10,000.00	10,000.00	11,200.00	12.00%	1
PAYROLL - COUNCIL	01-01-5011	16,200.39	27,000.00	27,000.00	28,000.00	3.70%	1
FICA EXPENSE	01-01-5092	1,652.79	2,831.00	2,831.00	2,998.80	5.93%	
SUPPLIES - COUNCIL	01-01-5100	2,000.00	3,000.00	3,000.00	3,000.00	0.00%	
PURCH SERV - COMMUNITY CONTRIBUTION	01-01-5271	0.00	0.00	0.00	0.00	#DIV/0!	
SUBTOTAL: COUNCIL		25,253.58	42,831.00	42,831.00	45,198.80	5.53%	

TOWN OF MINTURN FISCAL YEAR 2025 BUDGET

General Fund: General Government Expense

The General Government or Administration Department is allotted an FTE of 1.5 to include the Town Manager (100%), Town Treasurer/Clerk (50%). In addition, there is a small line item for consultant costs. The fiscal year 2025 budget shows a 4.8% increase over the 2024 budget. This is due in large part to increases in health and liability insurance as well as increases in computer support.



Footnotes:

- 1) The Town Manager wage is based on full time and carried 100% in the General Fund.
- 2) The Town Clerk/Treasurer wage is based on full time and shared 50/50 split between the General Fund and the Enterprise Fund to better allot for the time consumption. This division is based on a 12mo labor study.
- 3) Employee insurance benefits: The Town employee insurance coverage includes coverage for the employee and immediate family for medical, dental, and vision, provides a \$20,000 life insurance policy (employee only), and AD&D for the employee. Over the years the Town has continuously researched, reviewed and modified its employee insurance program to provide beneficial coverage to the employee at the best cost to the Town. Our employee insurance plans are

reviewed annually and reflect changes made for the purposes of cost containment on the insurance plans and the town is undertaking a full bid process in 2023. Following, is a chart showing the effects over the past several years and also shows how one change can skew dramatically the numbers. The town budgets a 10% increase annually and then adjusted as we get confirmation on those numbers in November and December. Based on the industry norm of often over 20% annual increases our efforts in maintaining cost control in this area is paying off as exemplified by the minimal average cost per employee. This program continues to be reviewed and modified as needed annually in order to maintain the direction Council established in a concerted effort to contain the insurance costs yet still provide a quality benefit for the employees.

YEAR	ACTUAL EMP'EE	TOTAL EMP'EES	COST PER	PERCENT INC/(DEC)
INSURANCE		EMP'EE		
COST				

2006	194,336.22	16	12,146.01	-
2007	209,670.24	15	13,978.02	13%
2008	230,803.52	14	16,485.97	15%
2009	204,771.96	14	14,626.57	-11%
2010	188,673.32	12	15,722.77	-8%
2011	194,131.29	11	17,456.45	9%
2012	179,845.00	11	16,349.00	-6%
2013	188,321.49	11	17,120.13	6%
2014	180,057.68	11	16,368.88	-5%
2015	165,748.00	8	20,718.50	-8%
2016	166,599.00	8	20,824.88	0%
2017	142,707.00	8	18,987.50	-14%
2018	148,030.00	8	18,504.00	-3%
2019	150,847.00	8	18,856.00	2%
2020	154,183.00	8	19,273.00	3%
2021	157,414.00	8	19,677.00	2%
2022	161,105.00	8	20,138.00	2%
2023	165,926.00	8	20,741.00	3%
2024	240,500.00	9	26,722.00	3%
2025 Budget	247,750.00	9	27,528.00	3%

**The general historical trend is relatively constant and reflects conservative budgeting during the Estimated and Budget years.

**2023 includes one employee that transitioned from single to married.

**2024 Includes a full-time new position.

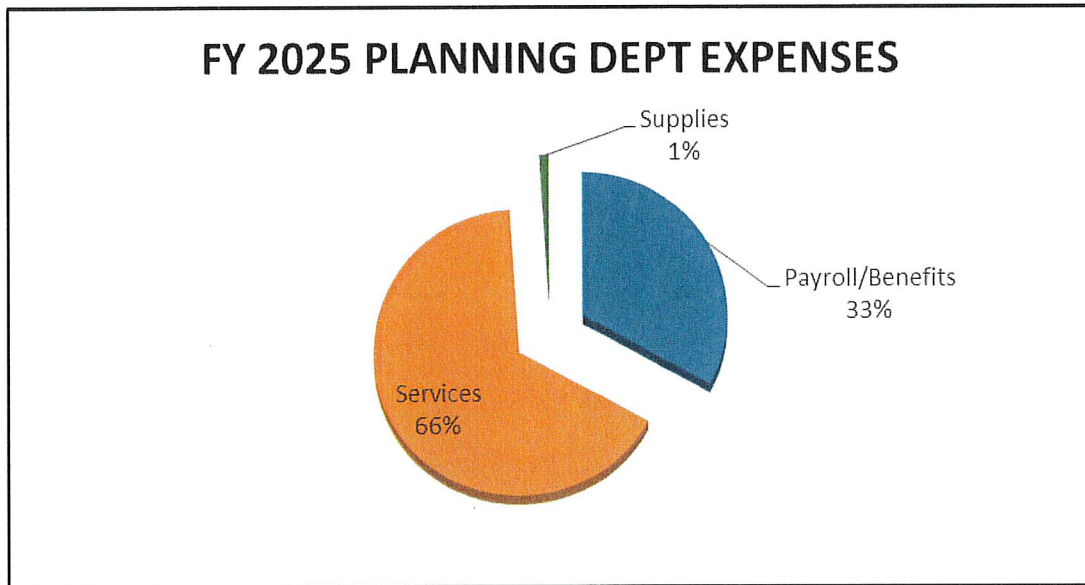
GENERAL FUND

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GENERAL GOVERNMENT (XX-01-XXXX)							
PAYROLL - TOWN MANAGER	01-01-5012	102,283.41	156,600.00	156,600.00	154,800.00	-1.15%	1
PAYROLL - TOWN TREASURER/CLERK	01-01-5014	66,395.82	65,300.00	65,300.00	63,300.00	-3.06%	2
PAYROLL - TOWN DEPUTY CLERK	01-01-5015	0.00	0.00	25,000.00	12,000.00	-52.00%	
MEDICAL AND DISABILITY	01-01-5091	23,746.17	40,500.00	40,500.00	47,500.00	17.28%	3
FICA EXPENSE	01-01-5092	12,904.05	14,856.20	14,856.20	17,602.00	18.48%	
ICMA 401 EXPENSE	01-01-5094	6,265.69	7,768.00	7,768.00	8,724.00	12.31%	
SUPPLIES - OFFICE	01-01-5110	25,169.19	27,500.00	27,500.00	27,500.00	0.00%	
SUPPLIES - COMPUTER AND SUPPORT	01-01-5120	48,570.32	51,000.00	51,000.00	75,000.00	47.06%	
SUPPLIES -	01-01-5126	0.00	0.00	0.00	0.00	#DIV/0!	
PURCH SERV - TELEPHONE	01-01-5200	9,544.59	12,000.00	12,000.00	12,000.00	0.00%	
PURCH SERV - TOWN MANAGER SUPPORT	01-01-5209	0.00	0.00	0.00	0.00	#DIV/0!	
PURCH SERV - UTILITIES	01-01-5210	28,932.72	30,000.00	30,000.00	45,000.00	50.00%	
PURCH SERV - CUSTODIAL SERVICES	01-01-5211	7,332.00	9,000.00	9,000.00	9,000.00	0.00%	
PURCH SERV - LEGAL AND PROFESSIONAL	01-01-5220	316,067.78	148,000.00	148,000.00	148,000.00	0.00%	
PURCH SERV - ENGINEER SERVICES	01-01-5221	195,534.36	120,000.00	120,000.00	120,000.00	0.00%	
PURCH SERV - AUDITOR FEES	01-01-5225	12,500.00	13,500.00	13,500.00	14,000.00	3.70%	
PURCH SERV - VEHICLE R&M	01-01-5231	0.00	0.00	0.00	0.00	#DIV/0!	
PURCH SERV - DUES, FEES AND TRAINING	01-01-5235	51,469.06	55,000.00	55,000.00	55,000.00	0.00%	
PURCH SERV - EAGLE CO TREASURES FEE	01-01-5236	12,136.78	13,000.00	13,000.00	18,000.00	38.46%	
PURCH SERV - ERFPD IMPACT FEE	01-01-5240	3,435.94	0.00	0.00	0.00	#DIV/0!	
PURCH SERV - LEGAL NOTICES	01-01-5250	4,701.74	7,700.00	7,700.00	7,700.00	0.00%	
PURCH SERV - ELECTIONS	01-01-5255	0.00	4,250.00	4,250.00	0.00	-100.00%	4
PURCH SERV - MUNI PARKING/RR LEASE	01-01-5261	24,689.76	26,500.00	26,500.00	27,000.00	1.89%	
PURCH SERV - MEETING FOOD AND DRINK	01-01-5270	0.00	10,000.00	10,000.00	10,000.00	0.00%	
PURCH SERV - PROMOTIONS/FLOWERS ON MAIN ST	01-01-5275	0.00	0.00	0.00	0.00	#DIV/0!	
PURCH SERV - TV 5	01-01-5280	8,925.00	14,500.00	14,500.00	14,500.00	0.00%	
PURCH SERV - ANIMAL CONTROL	01-01-5285	9,696.00	11,112.00	11,112.00	13,000.00	16.99%	
PURCH SERV - MEMORIAL BENCHES	01-01-5290	0.00	0.00	0.00	0.00	#DIV/0!	
PURCH SERV - EQUIPMENT R&M	01-01-5291	190.92	500.00	500.00	500.00	0.00%	
PURCH SERV - COMPUTER R&M	01-01-5292	5,499.54	10,000.00	10,000.00	7,500.00	-25.00%	
INSURANCE - WORKERS COMP	01-01-5300	11,086.00	11,500.00	11,500.00	15,000.00	30.43%	
INSURANCE - TOWN LIABILITY INS	01-01-5310	35,060.60	45,000.00	45,000.00	52,500.00	16.67%	
INSURANCE - UNEMPLOYMENT	01-01-5320	0.00	0.00	0.00	0.00	#DIV/0!	
INSURANCE - OTHER	01-01-5330	0.00	0.00	0.00	0.00	#DIV/0!	
SUBTOTAL: GENERAL GOVERNMENT		1,022,137.44	905,086.20	930,086.20	975,126.00	4.84%	

BUDGET-2025

TOWN OF MINTURN FISCAL YEAR 2025 BUDGET

General Fund: Planning Department Expense



The Planning Department represents a full-time Staff Planner in-house in addition to a contracted planner to allow for better expertise, service, and cost effectiveness. A new position of Code Enforcement has been added to assist with code enforcement, building permits, and public works. The department is budgeted at 2FTE for the Planner and Code Enforcer with the contract planner reflected in account 01-02-5215. The intent of this hybrid staff and contract service is to provide the citizens and customers with professional planners and an office that is available to the public as questions and concerns arise.

The Planning Department collects design review fees that offset a fraction of the Planning costs. Building permit fees cover additional building inspections and plan reviews.

Continuous Projects:

1. Municipal Code Zoning Amendment, Planning & Development
2. Planning Commission support

Projects of High Priority:

1. Complete MMC Chapter 16 review.
2. Quiet Title River Parcels to high water mark for town ownership

Budget Update: Project currently pending additional funding and staff bandwidth.

3. Review of the Historic Preservation guidelines.

Footnotes:

- 1) The payroll cost includes 2FTE.
- 2) 01-02-5215 allocates funding for the contract Town Planner position as well as other contracted services.

Planner Contract = \$124,800

Misc needs = 60,200

Total Budget \$185,000

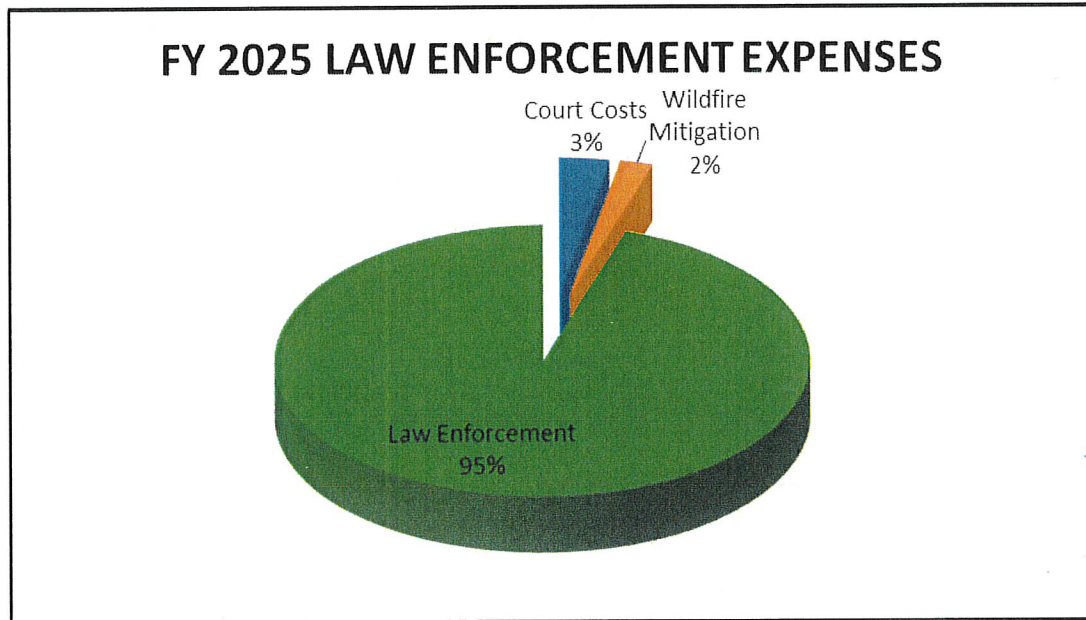
- 3) Planning Commission members receive \$125 per meeting attended not to exceed \$250 per month for each of the six-member Commission.

GENERAL FUND

DESCRIPTION	ACCOUNT NUMBER	12/31/2023 TRIAL BALANCE	FY2024 BUDGET	2024 EST YEAR END BALANCE	PROPOSED 2025 BUDGET	% CHANGE FROM EST 2024	FT NOTES
PLANNING AND ZONING (XX-02-XXXX)							
PAYROLL - PLANNING STAFF	01-02-5010	70,296.70	74,600.00	74,600.00	72,600.00	-2.68%	1
PAYROLL - CODE ENFORCEMENT	01-02-5011	0.00	65,000.00	65,000.00	60,920.00	-6.28%	1
MEDICAL AND DISABILITY	01-02-5091	10,794.96	45,500.00	45,500.00	29,500.00	-35.16%	
FICA EXPENSE	01-02-5092	5,377.67	10,317.00	10,317.00	10,215.00	-0.99%	
ICMA 401 EXPENSE	01-02-5094	2,770.56	5,395.00	5,395.00	5,350.00	-0.83%	
SUPPLIES - OFFICE	01-02-5110	1,815.91	5,400.00	5,400.00	5,400.00	0.00%	
SUPPLIES - COMPUTER	01-02-5120	0.00	0.00	0.00	0.00	#DIV/0!	
PURCH SERV - TELEPHONE	01-02-5200	30.00	0.00	0.00	0.00	#DIV/0!	
PURCH SERV - UTILITIES	01-02-5210	0.00	0.00	0.00	0.00	#DIV/0!	
PURCH SERV - BUILDING INSPECTIONS	01-02-5214	46,489.07	134,848.00	134,848.00	140,000.00	3.82%	
PURCH SERV - PLANNING ASSISTANCE	01-02-5215	112,308.15	200,000.00	200,000.00	185,000.00	-7.50%	2
PURCH SERV - P&Z COMMISSION	01-02-5216	6,675.00	11,925.00	11,925.00	20,250.00	69.81%	3
PURCH SERV - EXTERIOR ENERGY OFFSETS	01-02-5217	0.00	10,752.00	10,752.00	10,752.00	0.00%	
PURCH SERV - COMMUNITY HOUSING FEES	01-02-5218	0.00	5,000.00	5,000.00	5,000.00	0.00%	
PURCH SERV - CODE ENFORCEMENT CONTRACT	01-02-5219	0.00	0.00	0.00	0.00	#DIV/0!	
PURCH SERV - FEES AND TRAINING	01-02-5235	279.00	1,000.00	1,000.00	1,000.00	0.00%	
PURCH SERV - LEGAL NOTICES	01-02-5250	1,250.01	4,000.00	4,000.00	4,000.00	0.00%	
SUBTOTAL: PLANNING AND ZONING		258,087.03	573,737.00	573,737.00	549,987.00	-4.14%	

**TOWN OF MINTURN
FISCAL YEAR 2025 BUDGET**

General Fund: Court and Police Department Expense



2025 reflects all police services within the Town of Minturn to be accommodated by the Eagle County Sheriff's Office operational contract. The Town continues to contract for court judge and to provide court prosecuting attorney services. The Town budget includes an allowance paid to the Eagle River Fire Protection District for Wildfire mitigation.

Footnotes:

- 1) The policing agreement with the Eagle County Sheriff's Office was renewed in the 2022 fiscal year. This agreement is scheduled for renewal in December 2027.

GENERAL FUND

DESCRIPTION	ACCOUNT NUMBER	12/31/2023 TRIAL BALANCE	FY2024 BUDGET	2024 EST YEAR END BALANCE	PROPOSED 2025 BUDGET	% CHANGE FROM EST 2024	FT NOTES
MUNICIPAL COURT (XX-03-XXXX)							
PAYROLL - TOWN JUDGE	01-03-5010	0.00	0.00	0.00	0.00	#DIV/0!	
FICA EXPENSE	01-03-5092	0.00	0.00	0.00	0.00	#DIV/0!	
SUPPLIES - OFFICE	01-03-5110	50.00	150.00	150.00	150.00	0.00%	
SUPPLIES - COMPUTER	01-03-5120	0.00	0.00	0.00	0.00	#DIV/0!	
PURCHASE SERVICES - JUDGE/ATTORNEY/TRANSLATOR	01-03-5216	10,283.53	12,500.00	12,500.00	12,500.00	0.00%	
PURCHASE SERVICES - EQUIPMENT R&M	01-03-5217	0.00	0.00	0.00	0.00	#DIV/0!	
LAW ENFORCEMENT (XX-04-XXXX)							
SUPPLIES - OFFICE	01-04-5100	0.00	500.00	500.00	500.00	0.00%	
PURCH SERV - CODE COMPLIANCE	01-04-5235	3,060.00	0.00	0.00	0.00	#DIV/0!	
PURCH SERV - ERFPD WILDLAND FIRE FEES	01-04-5240	7,730.00	8,000.00	8,000.00	8,000.00	0.00%	
PURCH SERV - ECO SHERIFF SERVICES	01-04-5246	427,373.00	440,194.00	440,194.00	460,051.00	4.51%	1
SUBTOTAL: COURT/POLICE		448,496.53	461,344.00	461,344.00	481,201.00	4.30%	

TOWN OF MINTURN FISCAL YEAR 2025 BUDGET

General Fund: Economic Development and Events:

The Events and Economic Coordinator/Court Clerk represent 1 FTE.

The funding allocation for the various programs within the Economic Development and Events budget is set at \$100,000 for all programming.

The primary goal of this budget is to maintain the consistency of events which citizens have come to expect, while adapting to the need for new or expanded programs. This budget also works to adapt to the requests of local business owners who would like to see more support in their marketing and advertising campaigns.

Objectives: Events and Minturn Arts Fund (Minturn Market – 2025)

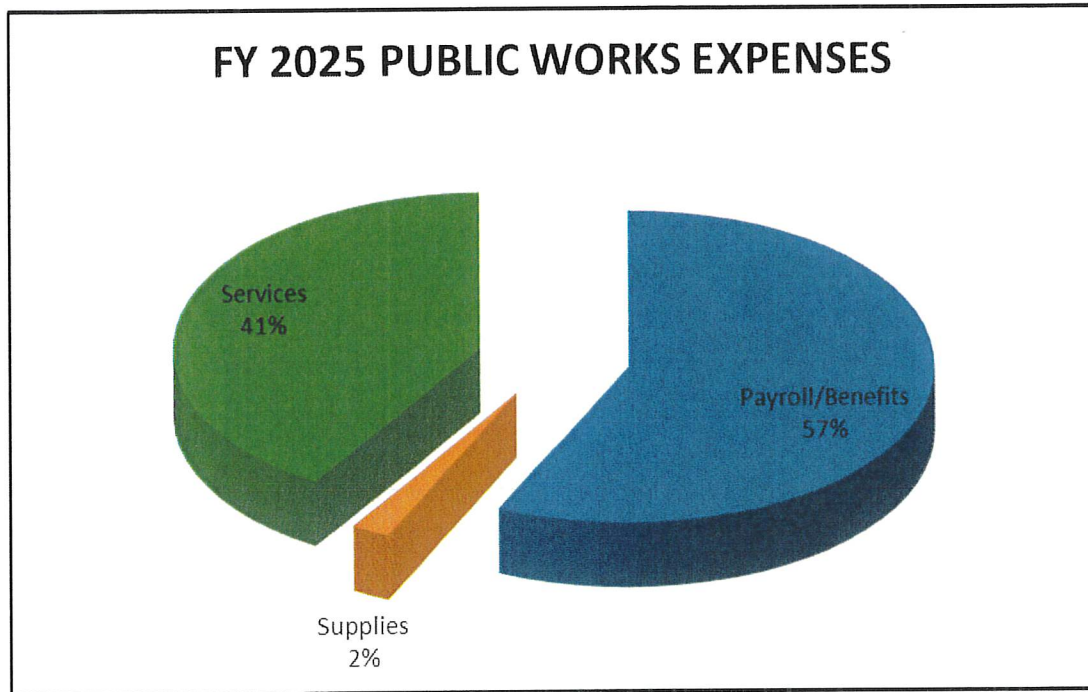
- 1) Communications – As emphasized in the Strategic Plan, additional efforts will be sought to further improve communications between town government and the community.
- 2) Events; including the Minturn Summer Concert series – The 2024 Economic Development budget allocates \$15k toward supporting the Minturn Summer Concert series.

GENERAL FUND

DESCRIPTION	ACCOUNT NUMBER	12/31/2023 TRIAL BALANCE	FY2024 BUDGET	2024 EST YEAR END BALANCE	PROPOSED 2025 BUDGET	% CHANGE FROM EST 2024	FT NOTES
ECONOMIC DEVELOPMENT (XX-05-XXXX)							
PAYROLL - ECONOMIC DEVELOPMENT	01-05-5010	84,924.35	93,000.00	93,000.00	91,600.00	-1.51%	
MEDICAL AND DISABILITY	01-05-5091	20,321.67	28,500.00	28,500.00	27,250.00	-4.39%	
FICA EXPENSE	01-05-5092	6,496.71	6,264.00	6,264.00	7,007.40	11.87%	
ICMA 401 EXPENSE	01-05-5094	3,275.04	3,276.00	3,276.00	3,664.00	11.84%	
PURCH SERV - PROMOTIONS	01-05-5275	68,668.19	100,000.00	100,000.00	100,000.00	0.00%	
SUBTOTAL: EVENTS		183,685.96	231,040.00	231,040.00	229,521.40	-0.66%	

TOWN OF MINTURN FISCAL YEAR 2025 BUDGET

General Fund: Public Works Department Expense



The Public Works Department consists of the Public Works Division in the General Fund and the Water Division in the Enterprise Fund. Although reported separately, combined, they represent the largest single department within the Town of Minturn. The combined departments have an FTE allowance of four (4) of which three and a half (3.5) are funded in the Public Works Division and one half (.5) are funded in the Water Division. The above graph shows only the Public Works Division as budgeted in the General Fund.

2025 Objectives

1. Bridge Maintenance—clean all debris, perform necessary painting of bridge rails and support structure, change guard rails to meet AASHTO standards.
2. Further town wide implementation of the winter Snow Removal Plan.
3. Inventory remaining deficient sidewalks and make improvements with property owner financial participation.

Budget Update: The Town will proceed with Phase II of the scheduled sidewalk extension from approximately the 1000 block to approximately the 1350 block. This process will utilize grants and coordinated work with CDOT upgrades. The engineering needs to get the project to Shovel Ready status is anticipated for 2024 with construction in 2025. These costs will come from the Capital Improvement Fund (06)

4. Implementation of an updated Capital Improvements Plan

Footnotes:

- 1) The snowplow contract has been modified to assist Public Works
- 2) A line item is used in 2025 for the Minturn Fitness Center expenses paid by the Town.

GENERAL FUND

DESCRIPTION	ACCOUNT NUMBER	12/31/2023 TRIAL BALANCE	FY2024 BUDGET	2024 EST YEAR END BALANCE	PROPOSED 2025 BUDGET	% CHANGE FROM EST 2024	FT NOTES
PUBLIC WORKS							
PAYROLL - DIRECTORS	01-06-5010	0.00	0.00	0.00	0.00		
PAYROLL - STAFF	01-06-5011	139,981.83	204,666.00	204,666.00	250,358.00	22.33%	
PAYROLL - OVERTIME	01-06-5011	7,114.85	10,000.00	10,000.00	10,000.00	0.00%	
MEDICAL AND DISABILITY	01-06-5091	51,930.60	104,000.00	104,000.00	123,000.00	18.27%	
FICA EXPENSE	01-06-5092	11,252.89	16,422.00	16,422.00	19,925.00	21.33%	
ICMA 401 EXPENSE	01-06-5094	3,913.25	8,587.00	8,587.00	10,415.00	21.29%	
SUPPLIES - OFFICE	01-06-5100	216.08	500.00	500.00	500.00	0.00%	
SUPPLIES - TOOLS	01-06-5120	4,049.46	5,000.00	5,000.00	5,000.00	0.00%	
SUPPLIES - VEHICLE FUEL AND SUPPLIES	01-06-5130	8,252.81	10,000.00	10,000.00	10,000.00	0.00%	
SUPPLIES - GENERAL	01-06-5140	5,611.69	5,000.00	5,000.00	5,000.00	0.00%	
PURCH SERV - TELEPHONE	01-06-5200	3,650.66	3,000.00	3,000.00	3,000.00	0.00%	
PURCH SERV - UTILITIES/STREET LIGHTS	01-06-5210	28,263.40	28,000.00	28,000.00	29,000.00	3.57%	
PURCH SERV - VEHICLE R&M	01-06-5231	4,524.67	6,000.00	6,000.00	6,000.00	0.00%	
PURCH SERV - TRAINING & DEVELOPMENT	01-06-5265	105.00	1,250.00	1,250.00	1,250.00	0.00%	
PURCH SERV - PUBLIC BUILDING R&M	01-06-5290	38,125.40	15,000.00	15,000.00	30,000.00	100.00%	
PURCH SERV - EQUIPMENT R&M	01-06-5352	6,962.09	12,000.00	12,000.00	12,000.00	0.00%	
PURCH SERV - STREET/SIDEWALK MAINTENANCE	01-06-5353	55,622.45	125,000.00	125,000.00	125,000.00	0.00%	
PURCH SERV - SNOW REMOVAL	01-06-5354	46,150.00	27,500.00	27,500.00	40,000.00	45.45%	1
PURCH SERV - MINTURN FITNESS CENTER MAINTENANCE	01-06-5354	3,583.18	5,000.00	5,000.00	5,000.00	0.00%	2
PURCH SERV - PARKS AND LANDSCAPING	01-06-5357	46,691.76	46,750.00	46,750.00	46,750.00	0.00%	
SUBTOTAL: PUBLIC WORKS		466,002.07	633,675.00	633,675.00	732,198.00	15.55%	
TOTAL: GENERAL FUND EXP.		2,403,662.61	2,847,713.20	2,872,713.20	3,013,232.20	4.89%	

**TOWN OF MINTURN
FISCAL YEAR 2025 BUDGET**

General Fund: Additional Expenses

Footnotes:

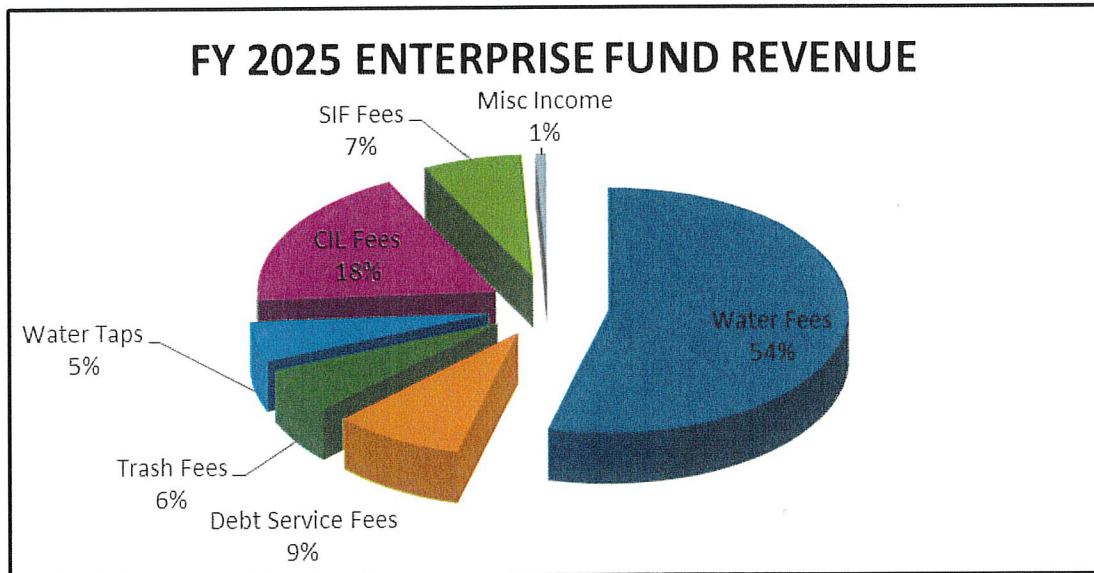
- 1) The town budgets annual raises in an Employee Wage Pool in 2025 is based on 7% plus taxes of all wages paid in 2024. Using a Wage Pool allows for distribution of merit pay based on annual review of each employee.
- 2) New this year is a line item for a new Full Time Equivalent staff member. Until it is determined what position this will entail, only the payroll/taxes/benefits are included within the budget.
- 3) Account 01-09-800X are new accounts that will assist to better detail the special capital projects and grants that are planned each year.

GENERAL FUND

DESCRIPTION	ACCOUNT NUMBER	12/31/2023 TRIAL BALANCE	FY2024 BUDGET	2024 EST YEAR END BALANCE	PROPOSED 2025 BUDGET	% CHANGE FROM EST 2024	FT NOTES
TRANSFER TO OTHER FUND	01-07-6100	0.00	0.00	0.00	0.00		1
EMPEE WAGE POOL-7%		0.00	9,100.00	9,100.00	94,000.00		2
FTE ALLOWANCE					88,000.00		2
CAPITAL OUTLAY - GENERAL FUND	01-09-8000	0.00	0.00	0.00	0.00		3
CAPITAL OUTLAY - SPEC PROJECTS - STREETS AND BIKE PATH	01-09-8001	50,000.00	92,000.00	92,000.00	0.00		4
CAPITAL OUTLAY - SPEC PROJECTS - STATE LAND ROW	01-09-8003	0.00	0.00	0.00	0.00		4
CAPITAL OUTLAY - SPEC PROJECTS - STORM DRAIN/BELDEN	01-09-8004	0.00	0.00	0.00	0.00		4
CAPITAL OUTLAY - SPEC PROJECTS - TRAILER SIGNS	01-09-8005	0.00	20,000.00	20,000.00	0.00		4
CAPITAL OUTLAY - SPEC PROJECTS -	01-09-8006	0.00	0.00	0.00	0.00		4
CAPITAL OUTLAY - SPEC PROJECTS - TAP #1 GRANT	01-09-8007	0.00	0.00	0.00	0.00		4
CAPITAL OUTLAY - SPEC PROJECTS - TAP #2 GRANT	01-09-8007	0.00	0.00	0.00	0.00		4
CAPITAL OUTLAY - SPEC PROJECTS - DOWD JCT PARCELL	01-09-8008	0.00	0.00	0.00	0.00		4
	TOTAL REV	2,859,021.32	2,998,273.00	2,998,273.00	3,205,815.00	6.92%	
	TOTAL EXP	2,453,662.61	2,968,813.20	2,993,813.20	3,195,232.20	6.73%	
NET GAIN/(LOSS)		405,358.71	29,459.80	4,459.80	10,582.80		
BEGINNING FUND BALANCE - 1/1/2024				3,117,793.00	3,122,252.80		
ENDING FUND BALANCE - 12/31/24 EST				3,122,252.80	3,132,835.60		

TOWN OF MINTURN FISCAL YEAR 2025 BUDGET

Enterprise Fund: Revenue



The Enterprise Fund consists of the Water Works Division and the contracted Town wide citizen trash/recycle removal program. The Enterprise Fund is facing a period of major renovation and construction and has developed a thorough Capital Improvements Plan and construction schedule. This planned development effort will include increased fees. The Enterprise Fund closed on a \$3,000,000 loan for the purpose of building a new water tank to be located at the Water Treatment Plant. This tank was completed and put on-line in 2024. The existing tank will in 2025 for additional and secondary water storage to allow more ability to maintain the tanks without affecting the overall water supply for the town. In 2023-25 the town will undertake several engineering studies designed to study costs associated with various water plant scenarios. Once a direction is approved, funding will be secured. Options being considered include:

- Increasing the capacity of our two water wells to reduce or in combination of the town's Cross Creek water diversion rights.
- Rehabilitation of current sand filters - \$6-9m (least resilient, lowest treatment capacity)
- Conventional Process Package WTP - \$11-17m (adequate, good option)
- Membrane Filtration WTP - \$10-15m (Best addresses Minturn's priorities for providing a resilient and reliable treatment system.
- In addition, the town will be developing a new managed system for our water billing and moving away from ERWSD who has been providing those services.

Footnotes:

- 1) Water Use fees are based on a Single-Family Equivalent (SFE) and include a base rate, a pay by use fee per 1,000gal. This base fee is the same regardless of Residential or

Commercial. Water and Trash fees are budgeted based on the CIP requirements for the Water Plant and System upgrades. Fees set based on a fee needs study conducted by an outsourced contract to ensure need, accuracy, and fairness.

- 2) Although rates have not been set it is anticipated the Eagle River Water and Sanitation District water users will see a 5-8% rate increase as has been the case annually with its rates.
- 3) Residential water Fees for FY2025 are anticipated to increase at various levels to accommodate the debt fees and Capital Improvement costs as those decision are made. Water Taps and associated fees will increase as well. These fees are based on a tiered structure which is similar in comparison to the Eagle River Water and Sanitation District. Additionally, Commercial tap fees will be reviewed and adjusted to match the ERWSD commercial rates.

WATER-SEWER-REC

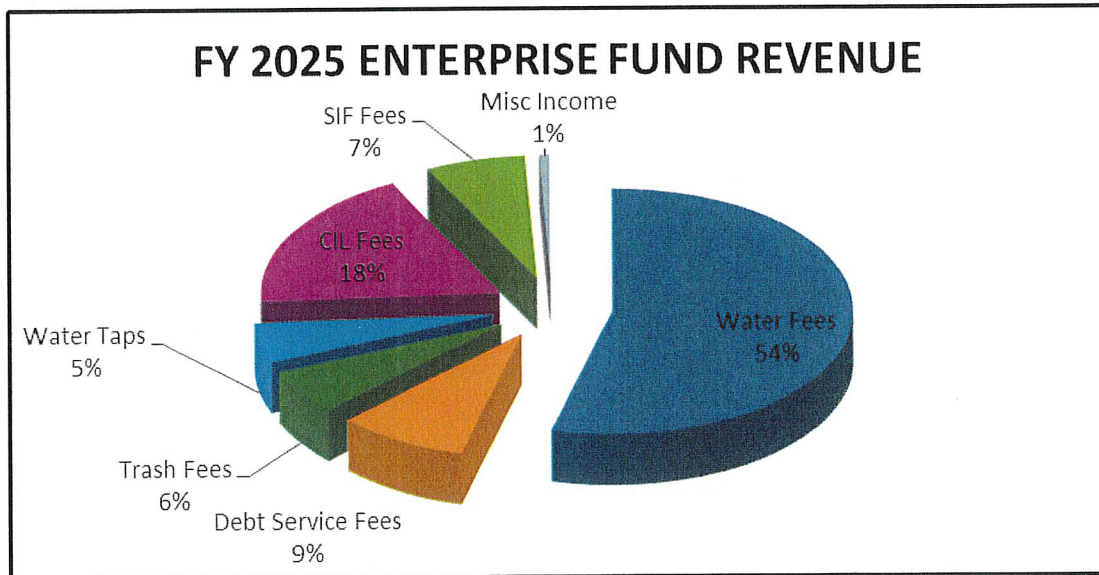
Section 10, Item C.

DESCRIPTION	ACCOUNT NUMBER	12/31/2023 TRIAL BALANCE	FY2024 BUDGET	2024 EST YEAR END BALANCE	PROPOSED 2025 BUDGET	% CHANGE FROM EST 2024	FT NOTES
FUND 02: WATER-SEWER-REC FUND							
REVENUE							
WATER USER FEES	02-00-4210	1,180,040.29	1,236,407.00	1,236,407.00	1,236,407.00	0.00%	1
WATER USER DEBT SERVICE FEES	02-00-4220	146,406.00	205,111.00	205,111.00	205,111.00	0.00%	
WATER METERS & INSTALLS	02-00-4240	0.00	0.00	0.00	0.00	#DIV/0!	
MISCELLANEOUS REVENUE	02-00-4275	24,084.50	19,000.00	19,000.00	19,000.00	0.00%	
TAP FEES - CAPITAL REVENUES	02-00-4320	19,048.63	42,500.00	439,960.00	120,000.00	-72.72%	2
TAP FEES - CASH IN LIEU OF WATER FEE	02-00-4321	35,158.36	42,500.00	2,187,054.00	420,000.00	-80.80%	2
TAP FEES - SYSTEM IMPROVEMENT FEES	02-00-4322	83,840.61	600,000.00	600,000.00	150,000.00	-75.00%	2
GARBAGE COLLECTION FEES	02-00-4330	120,144.65	130,000.00	130,000.00	130,000.00	0.00%	1
INVESTMENT EARNED	02-00-4540	160.94	0.00	0.00	0.00	#DIV/0!	
GRANTS - MISC AND ARP FUNDS	02-00-4565	0.00	0.00	0.00	0.00	#DIV/0!	
TRANSFER FROM OTHER FUNDS	02-00-4570	0.00	0.00	0.00	0.00	#DIV/0!	
WATER FUND-TANK LOAN PROCEEDS	02-00-4575	39,775.00	0.00	0.00	0.00	#DIV/0!	
TRANS FROM CARRY FORWARD-ESTIMATED		0.00	0.00	0.00	0.00	#DIV/0!	
SUBTOTAL: REVENUE		1,648,658.98	2,275,518.00	4,817,532.00	2,280,518.00	-52.66%	

BUDGET-2025

TOWN OF MINTURN FISCAL YEAR 2025 BUDGET

Enterprise Fund: Expense



As previously noted, the Public Works Department including the Water division in the Enterprise Fund combined is the largest single department in the Town of Minturn. The combined departments have an FTE allowance of four (4) of which 3.5 are in Public Works and .5 are in Water as the employees are trained and hold various certifications in each Division. In addition .5 FTE of the Town Clerk/Treasurer are included in the Enterprise Fund. The above graph shows only the Enterprise Fund portion.

Enterprise Fund – 2025 Objectives

1. Implementation of the Capital Improvements Plan.
2. Complete design and engineer water plant options.

Footnotes:

- 1) Account 02-06-5220 and 02-06-5247 includes the cost of the design and engineering of the defined water plant options, contracted service for the supervision of the water treatment, distribution, and leak detection process and other engineering needs.
- 2) Account 02-06-5352 includes cost for a gauging station on Cross Creek shared with CBS/Viacom, 20acre feet and 5acre feet from the Colorado River District, and the ERWSD settlement agreement.
- 3) Depreciation is again this year being budgeted as an expense in order to best maintain our reserves in the Enterprise Fund for use in the implementation of the CIP plan.

WATER-SEWER-REC

DESCRIPTION	ACCOUNT NUMBER	12/31/2023 TRIAL BALANCE	FY2024 BUDGET	2024 EST YEAR END BALANCE	PROPOSED 2025 BUDGET	% CHANGE FROM EST 2024	FT NOTES
EXPENSES							
PAYROLL - REGULAR	02-06-5010	93,134.75	40,710.00	40,710.00	39,300.00	-3.46%	
PAYROLL - NON PLANT	02-06-5011	100,620.24	63,300.00	63,300.00	63,300.00	0.00%	
PAYROLL - OVERTIME	02-06-5017	0.00	2,000.00	2,000.00	4,000.00	100.00%	
MEDICAL AND DISABILITY	02-06-5091	59,132.16	22,000.00	22,000.00	20,500.00	-6.82%	
FICA EXPENSE	02-06-5092	14,729.07	7,957.00	8,109.00	8,155.00	0.57%	
ICMA 401 EXPENSE	02-06-5094	7,270.24	4,161.00	4,240.00	4,264.00	0.57%	
SUPPLIES - OFFICE/LAB	02-06-5100	18,814.16	25,000.00	25,000.00	25,000.00	0.00%	
SUPPLIES - VEHICLE FUEL AND SUPPLIES	02-06-5130	8,173.95	10,000.00	10,000.00	10,000.00	0.00%	
SUPPLIES - GENERAL	02-06-5140	3,219.34	6,000.00	6,000.00	6,000.00	0.00%	
SUPPLIES - TOOLS	02-06-5150	1,620.76	5,000.00	5,000.00	5,000.00	0.00%	
SUPPLIES - WATER METERS & INSTALL	02-06-5160	66,402.42	30,000.00	30,000.00	30,000.00	0.00%	
PURCH SERV - TELEPHONE	02-06-5200	2,205.02	2,500.00	2,500.00	2,500.00	0.00%	
PURCH SERV - UTILITIES	02-06-5210	13,401.24	16,000.00	16,000.00	16,000.00	0.00%	
PURCH SERV - LEGAL SERV (GENERAL)	02-06-5220	123,549.48	150,000.00	150,000.00	150,000.00	0.00%	1
PURCH SERV - VEHICLE R&M	02-06-5231	-578.48	8,000.00	8,000.00	3,500.00	-56.25%	
PURCH SERV - ENGINEERING CONTRACTS	02-06-5247	216,815.48	150,000.00	150,000.00	875,136.20	483.42%	2
PURCH SERV - TRAINING & DEVELOPMENT	02-06-5265	285.16	1,250.00	1,250.00	1,250.00	0.00%	
PURCH SERV - UNIFORM PURCH/MAINT	02-06-5271	913.76	1,000.00	1,000.00	1,000.00	0.00%	
PURCH SERV - EQUIPMENT R&M	02-06-5291	4,597.77	12,000.00	12,000.00	6,000.00	-50.00%	
PURCH SERV - WATER PLANT/SYSTEM R&M	02-06-5293	116,829.09	80,000.00	80,000.00	125,000.00	56.25%	
PURCH SERV - ANNUAL H2O RIGHTS MAINT	02-06-5352	145,875.40	160,000.00	160,000.00	168,500.00	5.31%	3
PURCH SERV - GARBAGE CONTRACT SERVICES	02-06-5353	138,759.48	130,000.00	130,000.00	130,000.00	0.00%	
PURCH SERV - UTILITY BILLING SERVICES	02-06-5354	33,423.00	40,954.00	40,954.00	75,000.00	83.13%	
DEPRECIATION EXPENSE	02-06-6000	162,901.00	108,200.00	163,000.00	163,000.00	0.00%	4
SUBTOTAL: OPERATION EXPENSES		1,332,094.49	1,076,032.00	1,131,063.00	1,932,405.20	70.85%	

WATER-SEWER-REC

DESCRIPTION	ACCOUNT NUMBER	12/31/2023 TRIAL BALANCE	FY2024 BUDGET	2024 EST YEAR END BALANCE	PROPOSED 2025 BUDGET	% CHANGE FROM EST 2024	FT NOTES
ASSET MANAGEMENT PLAN							
MALOIT PARK-MOSQUITO CONTROL	02-07-6001	5,425.00	5,000.00	5,000.00	5,000.00	0.00%	
GRANT-COUNT - EAGLE PARK RESTROOMS	02-07-6002	0.00	0.00	0.00	0.00	#DIV/0!	
PARKS UPKEEP	02-06-5356	0.00			0.00	#DIV/0!	
DEBT SERVICE							
PRINCIPAL - 2021 WATER BONDS	02-08-7970	71,464.93	123,688.00	123,689.00	123,688.00	0.00%	
INTEREST - 2021 WATER BONDS	02-08-7971	39,262.87	66,584.00	66,581.00	66,584.00	0.00%	
PRINCIPAL - 97 \$260k RD B	02-08-7980	7,134.59	7,487.00	7,487.00	7,856.06	4.93%	
INTEREST - 97 \$260k RD B	02-08-7981	7,706.21	7,358.00	7,358.00	6,984.74	-5.07%	
SUBTOTAL: LONG-TERM & ASSET MGMT		130,993.60	210,117.00	210,115.00	210,112.80	0.00%	
CAPITAL							
CAPITAL OUTLAY - WATER FUND	02-09-8000	0.00	19,500.00	19,500.00	0.00	-100.00%	
CAPITAL OUTLAY -	02-09-8001	0.00	0.00	0.00	0.00	#DIV/0!	
CAPITAL OUTLAY - WATER PLANT CIP	02-09-8002	113,288.61	75,000.00	75,000.00	0.00	-100.00%	
CAPITAL OUTLAY - WATER TANK(S) CIP	02-09-8003	0.00	0.00	0.00	0.00	#DIV/0!	
CAPITAL OUTLAY - WATER TREATMENT ANALYSIS	02-09-8004	0.00	260,000.00	260,000.00	50,000.00	-80.77%	1
CAPITAL OUTLAY - GIS SYSTEM	02-09-8004	0.00	0.00	0.00	0.00	#DIV/0!	
CAPITAL OUTLAY - NEW WATER PLANT	02-09-8005	0.00	0.00	0.00	0.00	#DIV/0!	
MINTURN NORTH CONTINGENCY		0.00	558,720.00	0.00	0.00	#DIV/0!	
FTE ALLOWANCE		0.00	0.00	0.00	88,000.00	#DIV/0!	
TOTAL REV		\$1,648,658.98	\$2,275,518.00	\$4,817,532.00	\$2,280,518.00	-52.66%	
TOTAL EXP		\$1,576,376.70	\$2,199,369.00	\$1,695,678.00	\$2,280,518.00	34.49%	
NET GAIN/(LOSS)		\$72,282.28	\$76,149.00	\$3,121,854.00	\$0.00		
BEGINNING FUND BALANCE - 1/1/2024				1,350,172.00	4,472,026.00		
ENDING FUND BALANCE - 12/31/24 EST				4,472,026.00	4,472,026.00		

**TOWN OF MINTURN
FISCAL YEAR 2025 BUDGET**

CONSERVATION TRUST FUND:

This fund represents revenue received from the state and is funded by lottery sale proceeds. The use of these funds are restricted to use as defined by the State of Colorado.

CTF FUND

DESCRIPTION	ACCOUNT NUMBER	12/31/2023 TRIAL BALANCE	FY2024 BUDGET	2024 EST YEAR END BALANCE	PROPOSED 2025 BUDGET	% CHANGE FROM EST 2024	FT NOTES
FUND 03: CONSERVATION TRUST							
REVENUE							
CTF REVENUE	03-00-4010	14,117.28	13,122.15	13,122.15	13,122.15		
INVESTMENT EARNED	03-00-4540	3,711.69	1,097.11	1,097.11	1,200.00		
EXPENSES							
CTF EXPENDITURES	03-00-5140	0.00	61,000.00	61,000.00		MM PROJECTS	
CAPITAL OUTLAY	03-00-5390	0.00	0.00	0.00	0.00		
LITTLE BEACH PARK FUND	03-00-5395	0.00	0.00	0.00	0.00		
TRANS TO OTHER FUNDS	03-00-6100	0.00	0.00	0.00	0.00		
Total Revenue		17,828.97	14,219.26	14,219.26	14,322.15		
Total Expense		0.00	61,000.00	61,000.00	0.00		
Net Income/(Expense)		17,828.97	-46,780.74	-46,780.74	14,322.15		
BEGINNING FUND BALANCE - 1/1/2024				80,849.00	34,068.26		
ENDING FUND BALANCE - 12/31/24 EST				34,068.26	48,390.41		

BUDGET-2025

**TOWN OF MINTURN
FISCAL YEAR 2025 BUDGET**

SPECIAL REVENUE FUND:

This is an income fund which received revenue from the US Post Office and apartment leases housed inside the Town Hall. A small cash balance is maintained in this fund for maintenance needs at the Town Hall, all other revenue is transferred to the Capital Fund (06).

Lease Detail:

USPO	\$ 79,823.00
Apartments (2)	<u>33,000.00</u>
Total	\$112,823.00

SPECIAL REVENUE FUND

DESCRIPTION	ACCOUNT NUMBER	12/31/2023 TRIAL BALANCE	FY2024 BUDGET	2024 EST YEAR END BALANCE	PROPOSED 2025 BUDGET	% CHANGE FROM EST 2024	FT NOTES
FUND 04: BUILDING FUND							
REVENUE							
CERTIFICATES OF PARTICIPATION PROCEEDS	04-00-4000	0.00	0.00	0.00	0.00	#DIV/0!	
ESCROW RESERVE PROCEEDS		0.00	0.00	0.00	0.00	#DIV/0!	
RENT - POST OFFICE	04-00-4512	79,822.04	79,823.00	79,823.00	79,823.00	0.00%	
RENT - APARTMENTS	04-00-4513	25,498.40	35,400.00	25,546.84	33,000.00	29.17%	
INVESTMENT EARNED	04-00-4540	0.00	0.00	0.00	0.00	#DIV/0!	
TRANSFER FROM OTHER FUNDS	04-00-4570	-96,223.00	-105,223.00	-105,223.00	-112,823.00	7.22%	
OTHER REVENUE	04-00-4597	0.00	0.00	0.00	0.00	#DIV/0!	
EXPENSES							
PURCHASE SERVICES -	04-01-5220	0.00	0.00	0.00	0.00	#DIV/0!	
PURCHASE SERVICES -	04-01-5247	0.00	0.00	0.00	0.00	#DIV/0!	
PURCHASE SERVICES -	04-01-5248	0.00	0.00	0.00	0.00	#DIV/0!	
PURCHASE SERVICES -	04-01-5249	0.00	0.00	0.00	0.00	#DIV/0!	
PURCHASE SERVICES - BUILDING R&M	04-01-5250	0.00	10,000.00	0.00	0.00	#DIV/0!	
PURCHASE SERVICES - BANK FEES	04-01-5251	0.00	0.00	0.00	0.00	#DIV/0!	
DEPRECIATION EXPENSE	04-01-6000	0.00	0.00	0.00	0.00		
DEBT SERVICE							
PRINCIPAL - TOWN CENTER	04-08-7990	0.00	0.00	0.00	0.00	#DIV/0!	
INTEREST - TOWN CENTER	04-08-7991	0.00	0.00	0.00	0.00	#DIV/0!	
PURCHASE SERVICES-COST OF ISSUANCE	04-08-7992	0.00	0.00	0.00	0.00		
PURCHASE SERVICES-PAYMENT TO FISCAL AGE	04-08-7993	0.00	0.00	0.00	0.00		
TOTAL REVENUE		9,097.44	10,000.00	146.84	0.00	-100.00%	
TOTAL EXPENSE		0.00	10,000.00	0.00	0.00	#DIV/0!	
NET INCOME/(EXPENSE)		9,097.44	0.00	146.84	0.00		
BEGINNING FUND BALANCE - 1/1/2024				32,430.00	32,576.84		
ENDING FUND BALANCE - 12/31/24 EST				32,576.84	32,576.84		

**TOWN OF MINTURN
FISCAL YEAR 2025 BUDGET**

MARKET FUND:

This Fund handles all revenue and expenses related to the Minturn Summer Market.

MINTURN MARKET FUND

DESCRIPTION	ACCOUNT NUMBER	12/31/2023 TRIAL BALANCE	FY2024 BUDGET	2024 EST YEAR END BALANCE	PROPOSED 2025 BUDGET	% CHANGE FROM EST 2024	FT NOTES
FUND 05-MINTURN MARKET FUND							
REVENUE							
PARTICIPATION REVENUE	05-00-4591	20,004.30	30,000.00	30,000.00	30,000.00	0.00%	
SPONSORSHIP & DONATIONS	05-00-4592	10,000.00	6,000.00	15,200.00	12,000.00	-21.05%	
SALES AND PROMOTIONS	05-01-4593	0.00	1,000.00	0.00	0.00	#DIV/0!	
INVESTMENT EARNED	05-00-4540	0.24	0.00	1.00	0.00	-100.00%	
TRANSFER FROM OTHER FUNDS	05-00-4570	0.00	0.00	0.00	0.00	#DIV/0!	
OTHER REVENUE/GRANTS	05-00-4597	0.00	0.00	0.00	0.00	#DIV/0!	
EXPENSES							
SUPPLIES - GENERAL	05-01-5100	17,685.41	7,000.00	9,000.00	9,000.00	0.00%	
SUPPLIES - PROMOTIONAL	05-01-5105	17,711.92	15,000.00	15,000.00	15,000.00		
SUPPLIES - CONTRACT LABOR	05-01-5110	15,113.19	15,000.00	18,000.00	18,000.00	0.00%	
PURCHASE SERVICES - ADVERTISE	05-01-5201	0.00	0.00	0.00	0.00	#DIV/0!	
PURCHASE SERVICES - PROMOTION	05-01-5202	0.00	0.00	0.00	0.00	#DIV/0!	
TOTAL INCOME		30,004.54	37,000.00	45,201.00	42,000.00	-7.08%	
TOTAL EXPENSE		50,510.52	37,000.00	42,000.00	42,000.00	0.00%	
NET INCOME/(EXPENSE)		-20,505.98	0.00	3,201.00	0.00	-100.00%	
BEGINNING FUND BALANCE - 1/1/2024				5,495.00	8,696.00		
ENDING FUND BALANCE - 12/31/24 EST				8,696.00	8,696.00		

BUDGET-2025

**TOWN OF MINTURN
FISCAL YEAR 2025 BUDGET**

CAPITAL FUND:

This Fund manages all non-Enterprise Fund Capital Improvement Projects.

Revenue for this fund is generated from the Construction Use Tax (4%) along with any funds transferred from the Special Revenue Fund (04).

In 2025, the town will begin Phase II of the Sidewalk Program. This entire program will install Main Street sidewalks from the 100 block all the way to Maloit Park Road in the 1900 block of Main St. Phase II extends from approximately 980 Main St to approximately 1350 Main St.

A second portion of this fund holds a \$250,000 cash balance for use on approved projects associated with Little Beach Park. This amount was contributed by the Battle Mountain Project.

CAPITAL FUND

DESCRIPTION	ACCOUNT NUMBER	12/31/2023 TRIAL BALANCE	FY2024 BUDGET	2024 EST YEAR END BALANCE	PROPOSED 2025 BUDGET	% CHANGE FROM EST 2024	FT NOTES
FUND 06: CAPITAL FUND							
REVENUE							
CONSTRUCTION USE TAX PROCEEDS	06-00-4000	111,998.13	400,000.00	400,000.00	1,200,000.00	200.00%	
GRANT PROCEEDS	06-00-4010	0.00	0.00	0.00	495,000.00	#DIV/0!	
INVESTMENT EARNED	06-00-4540	13,109.74	4,800.00	10,000.00	7,500.00	-25.00%	
TRANSFER FROM OTHER FUNDS	06-00-4570	96,223.00	105,223.00	105,223.00	112,823.00	7.22%	
GRANTS-LBP	06-00-4597	0.00	0.00	0.00	0.00	#DIV/0!	
EXPENSES							
PURCHASE SERVICES - PARKS/REC CENTER	06-01-5220	0.00	0.00	0.00	0.00	#DIV/0!	
PURCHASE SERVICES - TAYLOR STREET	06-01-5247	0.00	0.00	0.00	750,000.00	#DIV/0!	
PURCHASE SERVICES - STREET/SIDEWALK	06-01-5248	0.00	250,000.00	250,000.00	300,000.00	20.00%	
PURCHASE SERVICES - TOWNHALL WINDOWS	06-01-5249	0.00	0.00	0.00	175,000.00	#DIV/0!	
PURCHASE SERVICES - VEHICLES/EQUIPMENT	06-01-5250	42,746.09	0.00	0.00	0.00	#DIV/0!	
PURCHASE SERVICES - MISC	06-01-5251	0.00	0.00	0.00	0.00	#DIV/0!	
BMR FUNDS - LITTLE BEACH PARK	06-01-5310	19,836.89	260,000.00	260,000.00	260,000.00		
BMR FUNDS - MINTURN FITNESS CENTER	06-01-5311	0.00	0.00	0.00	0.00		
BMR FUNDS - LAND PURCHASE		0.00	0.00	0.00	0.00		
DEBT SERVICE							
PRINCIPAL	06-08-7990	0.00	0.00	0.00	0.00	#DIV/0!	
INTEREST	06-08-7991	0.00	0.00	0.00	0.00	#DIV/0!	
TOTAL REVENUE		221,330.87	510,023.00	515,223.00	1,815,323.00	252.34%	
TOTAL EXPENSE		62,582.98	510,000.00	510,000.00	1,485,000.00	191.18%	
NET INCOME/(EXPENSE)		158,747.89	23.00	5,223.00	330,323.00	6224.39%	
BEGINNING FUND BALANCE - 1/1/2024				517,463.00	522,686.00		
ENDING FUND BALANCE - 12/31/24 EST				522,686.00	853,009.00		

BUDGET-2025

**TOWN OF MINTURN
FISCAL YEAR 2025 BUDGET**

MINTURN SCHOLARSHIP FUND:

This Fund was established as an endowment with funds provided by the original Battle Mountain Project. In 2012, Battle Mountain provided \$350,000 to create this endowment with \$50,000 provided to Colorado Mountain College and \$300,000 to fund an annual allocation for applicants. Applicants must be residents of Minturn and attending a certified program at a trade or traditional college.

SCHOLARSHIP FUND
INFORMATIONAL ONLY

DESCRIPTION	ACCOUNT NUMBER	12/31/2023 TRIAL BALANCE	FY2024 BUDGET	2024 EST YEAR END BALANCE	PROPOSED 2025 BUDGET	% CHANGE FROM EST 2024	FT NOTES
FUND 08: SCHOLARSHIP FUND							
REVENUE							
BMR SCHOLARSHIP	08-00-4100	0.00	0.00	0.00	0.00	#DIV/0!	
MINTURN SCHOLARSHIP FUND	08-00-4200	0.00	0.00	0.00	0.00	#DIV/0!	
INVESTMENT EARNED	08-00-4540	19,534.88	10,000.00	10,000.00	10,000.00	0.00%	
EXPENSES							
BMR SCHOLARSHIP AWARDS	08-01-5300	7,911.56	6,600.00	7,678.00	6,750.00		
LEGAL AND ACCOUNTING	08-02-5300	495.28	500.00	450.00	500.00		
TOTAL REVENUE		19,534.88	10,000.00	10,000.00	10,000.00	0.00%	
TOTAL EXPENSE		8,406.84	7,100.00	8,128.00	7,250.00	-10.80%	
NET INCOME/(EXPENSE)		11,128.04	2,900.00	1,872.00	2,750.00	46.90%	
ENDING FUND BALANCE		317,713.00		319,585.00	322,335.00		

BUDGET-2025

4.7

**TOWN OF MINTURN
FISCAL YEAR 2025 BUDGET**

BATTLE MOUNTAIN FUND:

This Fund segregates approved Battle Mountain expenses and is funded by that project. Based on the Battle Mountain Settlement Agreement, in 2023-24 it is anticipated these existing funds, plus \$50,000 from Battle Mountain to provide funds for the town's due diligence necessary for the proposed Settlement Agreement. Once the Settlement Agreement is approved this Fund will be dissolved. In the event the Settlement Agreement is not approved, the fund will continue.

It is anticipated this Fund will be dissolved as result of the approval of the settlement agreements.

DESCRIPTION	ACCOUNT NUMBER	12/31/2023		FY2024 BUDGET	2024 EST YEAR END BALANCE	PROPOSED 2025 BUDGET	% CHANGE FROM EST 2024	FT NOTES
		TRIAL BALANCE						
FUND 09: BATTLE MTN RESORT FUND								
REVENUE								
BMR - REVENUE	09-00-4000	50,000.00	0.00	0.00	0.00	0.00	#DIV/0!	
INVESTMENT EARNED	09-00-4540	6,398.70	2,500.00	4,000.00	0.00	0.00	-100.00%	
GRANTS AND OTHER REVENUE	09-00-4597	0.00	0.00	0.00	0.00	0.00	#DIV/0!	
EXPENSES								
BMR - STREET SCAPE	09-01-5100	0.00	0.00	0.00	0.00	0.00	#DIV/0!	
BMR - TOWN ADMINISTRATIVE COSTS	09-02-5100	0.00	0.00	0.00	0.00	0.00	#DIV/0!	
BMR - LEGAL & CONSULTING (\$200K)	09-03-5100	44,409.89	150,000.00	150,000.00	0.00	0.00	-100.00%	
BMR - LEGAL & CONSULTING (\$250K)	09-03-5100	0.00	0.00	0.00	0.00	0.00	#DIV/0!	
BMR - RECREATION CENTER	09-04-5100	0.00	0.00	0.00	0.00	0.00	#DIV/0!	
BMR - OTHER RECREATION USE	09-04-5120	0.00	0.00	0.00	0.00	0.00	#DIV/0!	
BMR - RECREATION PATH	09-04-5140	0.00	0.00	0.00	0.00	0.00	#DIV/0!	
BMR - LAND PURCHASE	09-05-5100	0.00	0.00	0.00	0.00	0.00	#DIV/0!	
BMR - WATER INFRASTRUCTURE	09-06-5100	0.00	0.00	0.00	0.00	0.00	#DIV/0!	
BMR - WATER STORAGE	09-06-5120	0.00	0.00	0.00	0.00	0.00	#DIV/0!	
BMR - TRANSFER TO OTHER FUND	09-04-6100	0.00	0.00	0.00	0.00	0.00	#DIV/0!	
DEBT SERVICE								
PRINCIPAL	09-08-7990	0.00	0.00	0.00	0.00	0.00	#DIV/0!	
INTEREST	09-08-7991	0.00	0.00	0.00	0.00	0.00	#DIV/0!	
TOTAL REVENUE		56,398.70	2,500.00	4,000.00	0.00	0.00	-100.00%	
TOTAL EXPENSE		44,409.89	150,000.00	150,000.00	0.00	0.00	-100.00%	
NET INCOME/(EXPENSE)		11,988.81	-147,500.00	-146,000.00	0.00	0.00	-100.00%	
						FUND CLOSED		

2025 BUDGET FOOT NOTES	
FOOT NOTE NUMBER	DESCRIPTION
PG 13 - 1	Property taxes are calculated on the Town wide 17.934 mill levy. This year is not a reassessment year.
PG 13 - 2	The Sales Tax budget for 2025 is based on the 2023 actual and 2024 estimated collections; we anticipate sales tax collections to be flat for 2025. On-line purchases have significantly increased our annual collections. It is important to note sales and property tax can be extremely fickle and go down just as fast as they go up. In addition, it should be noted that sales tax is double property tax due to the noted recent legislative actions.
PG 13 - 3	Building Permits net an income to the Town of 20% over the cost of the building inspection services. Historically, not once have we warranted hiring in-house for this service when viewed over multiple back-to-back years. However, it is anticipated the town will see significant new home growth in 2025 and the ensuing short term.
PG 13 - 4	The town has a number of land and parking leases for a diversified income source of \$156,100. This accounts for almost 5% of all General Fund revenues.
PG 14 - 1	Real Estate Transfers within the Town are assessed a 1% tax on the value of the sale. This revenue continues to improve year over year.
PG 17 - 1	The Town Council increased the Mayor and Council pay. This increase will be effective as each seat is re-elected. The new rate is \$800 for the Mayor and \$400 for each Council Member.
PG 20 - 1	The Town Manager wage is based on full time and paid from the General Fund .
PG 20 - 2	The Town Treasurer/Clerk's wage is based on full time and shared 50/50 split between the General Fund and the Enterprise Fund to better allot for the time consumption. This division is based on a 12mo labor study..
PG 20 - 3	Employee insurance benefits: The Town employee insurance coverage includes coverage for the employee and his/her immediate family for medical, dental, and vision, AD&D, and provides \$20,000 in life insurance. All coverages are reviewed on an annual basis and bid as necessary.
PG 20 - 4	Muni Parking/RR lease is through the UPRR.
PG 23 - 1	The payroll cost includes 2FTE for the Planner and a new position of a Code Enforcement Officer..
PG 23 - 2	Allocates funding for contracted planning services.
PG 23 - 3	Planning Commission members receive \$125 per meeting not to exceed \$250 per month for each of the six member Commissioners.
PG 25 - 1	The policing agreement with the Eagle County Sheriff's Office was renewed in with the 2023 fiscal year. This agreement is scheduled for renewal in 2027.
PG 29 - 1	The snowplow contract has been modified to assist Public Works
PG 29 - 2	A line item is used in 2025 for the Minturn Fitness Center expenses paid by the Town
PG 31 - 1	Account 01-07-6100 is used to transfer funds between the other funds. A detailed list is included within the budget of the required transfers between all funds.
PG 31 - 2	The town allocates annual raises using an Employee Wage Pool based on 7% plus taxes of all wages paid in 2025. Also allocated here is proposed staffing needs.
PG 31 - 3	Account 01-09-8000 is used for General Fund Capital Outlay as part of the instituted Capital Improvement Plan. A detailed list is included within the budget for these expenses.
PG 31 - 4	Account 01-09-800X are new accounts that will assist to better detail the special capital projects and grants that are planned each year.
PG 34 - 1	Water Use fees are based on a Single-Family Equivalent (SFE) and include a base rate, a pay by use fee per 1,000gal. This base fee is the same regardless of Residential or Commercial. Water and Trash fees are budgeted based on the CIP requirements for the Water Plant and System upgrades. Although rates have not been set it is anticipated the Eagle River Water and Sanitation District water users will see a 5-8% rate increase as has been the case annually with its rates
PG 34 - 2	Residential water Fees for FY2025 are anticipated to increase at various levels tot accommodate the debt fees and Capital Improvement costs. Water Taps and associated fees will increase as well. These fees are based on a tiered structure which is similar in comparison to the Eagle River Water and Sanitation District. Additionally, Commercial tap fees will be reviewed and adjusted to match the ERWSD commercial rates.
PG 36 - 1	Account 02-06-5220 and 02-06-5247 includes the cost of the design and engineering of a water plant, contracted service for the supervision of the water treatment process and other engineering needs. It is anticipated to use grants and loans for this which are being developed
PG 36 - 2	Account 02-09-8004 reflects expenses related to necessary annalysis of the water treatment plant options.
PG 36 - 3	Account 02-06-5352 includes cost for a gauging station on Cross Creek shared with CBS/Viacom, 50acre feet, 20acre feet, and 5acre feet from the Colorado River District as per the ERWSD settlement agreement
PG 36 - 4	Depreciation is again this year being budgeted as an expense in order to best maintain our reserves in the Enterprise Fund for use in the implementation of the CIP plan.

GENERAL FUND 5YR PLAN

DESCRIPTION	ACCOUNT NUMBER	ACTUAL 2023	ESTIMATED 2024	BUDGET 2025	PROJECTED 2026	PROJECTED 2027	PROJECTED 2028	PROJECTED 2029	PROJECTED 2030
REVENUES:									
SUBTOTAL - TAXES		1,929,205.90	2,150,529.00	2,190,231.00	2,276,111.76	2,362,060.23	2,451,446.64	2,544,408.51	2,641,088.85
SUBTOTAL - LICENSES AND PERMITS		351,289.37	304,494.00	369,934.00	352,634.00	352,634.00	227,634.00	227,634.00	227,634.00
SUBTOTAL - FINES AND FORFEITURES		34,219.17	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
SUBTOTAL - OTHER REVENUE		544,306.88	528,250.00	630,650.00	407,150.00	407,150.00	407,150.00	407,150.00	407,150.00
TOTAL REVENUE		2,859,021.32	2,998,273.00	3,205,815.00	3,050,895.76	3,136,844.23	3,101,230.64	3,194,192.51	3,290,872.85
EXPENSES:									
SUBTOTAL - COUNCIL EXPENSES		25,253.58	42,831.00	45,198.80	45,198.80	47,198.80	47,198.80	47,198.80	47,198.80
SUBTOTAL - GENERAL GOVERNMENT EXPENSES		1,022,137.44	930,086.20	975,126.65	881,628.82	895,248.45	900,947.79	915,284.07	918,754.57
SUBTOTAL - PLANNING AND ZONING		258,087.03	573,737.00	549,977.08	530,641.58	533,682.71	367,696.22	370,860.21	375,026.38
SUBTOTAL - MUNICIPAL COURT		10,333.53	12,650.00	12,650.00	13,150.00	13,150.00	13,150.00	13,150.00	13,150.00
SUBTOTAL - POLICE DEPT		438,163.00	448,694.00	468,551.00	485,152.79	501,818.13	519,066.77	536,919.10	555,396.27
SUBTOTAL - EVENTS DEPARTMENT		183,685.96	231,040.00	229,521.40	247,929.33	251,446.29	255,076.51	258,824.40	262,694.56
SUBTOTAL - PUBLIC WORKS		466,002.07	633,675.00	732,198.00	665,680.20	677,840.01	690,436.73	703,488.80	717,015.50
EMPLOYEE RAISE POOL (7% POOL)		0.00	9,100.00	94,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00
FTE ALLOWANCE		0.00	0.00	88,000.00	0.00	0.00	0.00	0.00	0.00
DEBT SERVICE		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CAPITAL OUTLAY - GENERAL FUND		0.00	0.00	0.00	72,500.00	72,500.00	72,500.00	72,500.00	72,500.00
CAPITAL OUTLAY - SPECIAL PROJECTS		50,000.00	112,000.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENSES		2,453,662.61	2,993,813.20	3,195,222.93	2,986,881.52	3,037,884.39	2,911,072.81	2,963,225.38	3,006,736.08
NET INCREASE/(DECREASE)		405,358.71	4,459.80	10,592.07	64,014.24	98,959.84	190,157.83	230,967.13	284,136.76
INTER-FUND TRANSFERS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NET INCREASE/(DECREASE)		405,358.71	4,459.80	10,592.07	64,014.24	98,959.84	190,157.83	230,967.13	284,136.76
YEAR END CASH BALANCE		3,117,793.00	3,117,793.00	3,128,385.07	3,192,399.31	3,227,344.91	3,382,557.14	3,458,312.04	3,666,693.90
YEAR END CASH BAL PER FIN STMTS									
RESERVE TARGET (6 MONTHS as of 2001)		1,189,204.52	1,499,136.00	1,575,012.07	1,470,841.36	1,495,342.79	1,431,937.01	1,458,013.29	1,479,768.64
TABOR RESERVE @ 3% OF REVENUES		96,800.00	93,056.00	96,174.45	91,526.87	94,105.33	93,036.92	95,825.78	98,726.19
OTHER RESERVED FUNDS-CIP		750,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
RESTRICTED FOR EXTERIOR ENERGY OFFSET		10,752.00	10,752.00	10,752.00	10,752.00	10,752.00	10,752.00	10,752.00	10,752.00
DISCRETIONARY FUNDS		1,071,036.49	514,849.00	446,446.56	619,279.08	627,144.79	846,831.21	893,720.97	1,077,447.07

GENERAL FUND 5YR PLAN

Section 10, Item C.

DESCRIPTION	ACCOUNT NUMBER	ACTUAL 2023	ESTIMATED 2024	BUDGET 2025	PROJECTED 2026	PROJECTED 2027	PROJECTED 2028	PROJECTED 2029	PROJECTED 2030
FUND 01: GENERAL FUND									
REVENUE									
PROPERTY TAX - REAL AND PERSONAL	01-00-4010	571,763.05	827,367.00	844,069.00	877,831.76	912,945.03	949,462.83	987,441.34	1,026,939.00
SPECIFIC OWNERSHIP	01-00-4020	32,616.16	32,000.00	33,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
SPECIAL ASSESSMENT (MVSA)	01-00-4030	5,245.89	6,000.00	6,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
LODGING TAX - 1.5%	01-00-4039	19,022.31	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
COUNTY SALES TAX	01-00-4040	47,386.36	45,000.00	47,000.00	48,880.00	50,835.20	52,868.61	54,983.35	57,182.69
CITY SALES TAX - 4%	01-00-4060	1,191,938.19	1,155,000.00	1,175,000.00	1,222,000.00	1,270,880.00	1,321,715.20	1,374,583.81	1,429,567.16
CIGARETTE TAX	01-00-4051	2,577.86	2,800.00	2,800.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
HIGHWAY USERS TAX	01-00-4052	37,024.74	37,362.00	37,362.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
ROAD AND BRIDGE	01-00-4070	21,631.34	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
OTHER TAXES	01-00-4090	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL - TAXES		1,929,205.90	2,150,529.00	2,190,231.00	2,276,111.76	2,362,060.23	2,451,446.64	2,544,408.51	2,641,088.85
BUILDING PERMITS	01-00-4210	199,918.99	118,560.00	175,000.00	175,000.00	175,000.00	50,000.00	50,000.00	50,000.00
EXTERIOR ENERGY CREDIT	01-00-4215	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HIGHWAY 24 MAINTENANCE	01-00-4220	16,300.00	38,934.00	38,934.00	38,934.00	38,934.00	38,934.00	38,934.00	38,934.00
LIQUOR LICENSE FEES	01-00-4230	3,417.25	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
BUSINESS AND CONTRACTORS LICENSE	01-00-4240	27,946.89	24,000.00	24,000.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00
PLANNING AND ZONING FEES/PERMITS	01-00-4250	32,290.77	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
FRANCHISE FEES - PUBLIC SERVICE	01-00-4260	49,585.33	50,000.00	52,500.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
FRANCHISE FEES - PHONE/CABLE	01-00-4280	19,715.65	19,500.00	26,000.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00
FRANCHISE FEES - HOLY CROSS	01-00-4290	2,114.49	2,000.00	2,000.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00
SUBTOTAL - LICENSES AND PERMITS		351,289.37	304,494.00	369,934.00	352,634.00	352,634.00	227,634.00	227,634.00	227,634.00
MUNICIPAL TRAFFIC FINES	01-00-4430	34,219.17	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
MUNICIPAL NON-TRAFFIC FINES	01-00-4435	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MUNICIPAL VICTIM RESTITUTION	01-00-4436	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CODE ENFORCEMENT-FINES	01-00-4440	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
COURT COST/ADMIN FEES	01-00-4445	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BOND FORFEITURES	01-00-4450	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL - FINES AND FORFEITURES		34,219.17	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
TOWN HALL RENT	01-00-4511	1,910.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
ERFPD IMPACT FEE	01-00-4512	3,372.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FLOWERS ON MAIN ST	01-00-4515	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
LAND LEASE - SEASONAL LANDSCAPING	01-00-4516	9,000.00	9,300.00	9,600.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
LAND LEASE - TOWN MANAGER HOUSE	01-00-4517	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
LAND LEASE - WILCON ENERGY	01-00-4518	9,000.00	9,300.00	9,600.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
LAND LEASE - SNOW DUMP	01-00-4519	10,800.00	9,300.00	9,300.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
LAND LEASE - MTN MANAGEMENT PROPERTIES	01-00-4520	18,000.00	18,600.00	19,200.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00
LAND LEASE - OLD CASTLE CONCRETE	01-00-4521	68,095.93	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00
LAND LEASE - WORKER BEE LANDSCAPING	01-00-4522	9,000.00	9,300.00	9,600.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
LAND LEASE - ALTA STONE	01-00-4523	9,000.00	9,300.00	9,600.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
LAND LEASE - CHARD'S YARDS	01-00-4524	9,000.00	9,300.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00

BUDGET-2025

GENERAL FUND 5YR PLAN

Section 10, Item C.

DESCRIPTION	ACCOUNT NUMBER	ACTUAL 2023	ESTIMATED 2024	BUDGET 2025	PROJECTED 2026	PROJECTED 2027	PROJECTED 2028	PROJECTED 2029	PROJECTED 2030
LAND LEASE - SUNCOAST SEALER	01-00-4525	8,250.00	9,300.00	9,600.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
LAND LEASE - MISC ENCROACHMENTS	01-00-4526	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PARKING LEASE - TIM SIMON PARKING	01-00-4530	1,337.00	1,337.00	1,337.00	1,337.00	1,337.00	1,337.00	1,337.00	1,337.00
LAND LEASE - IRONWORKS PARKING	01-00-4531	2,952.32	2,953.00	2,953.00	2,953.00	2,953.00	2,953.00	2,953.00	2,953.00
LAND LEASE - THE BUNKHOUSE PARKING	01-00-4535	3,820.00	3,820.00	3,820.00	3,820.00	3,820.00	3,820.00	3,820.00	3,820.00
D&RGR - SALOON	01-00-4537	4,940.00	4,940.00	4,940.00	4,940.00	4,940.00	4,940.00	4,940.00	4,940.00
FUND RAISER-MEMORIAL BENCH PROGRAM	01-00-4538	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
INVESTMENT EARNED	01-00-4540	211,637.90	150,000.00	200,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00
GRANTS-TAP #2/IRPP/DOLA	01-00-4552	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GRANTS-DOLA	01-00-4561	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GRANTS-OTHER/COVID RELIEF FUNDS	01-00-4562	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BATTLE MOUNTAIN RESORTS	01-00-4575	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MINTURN EVENT REVENUE	01-00-4591	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SCHOLARSHIP DONATIONS	01-00-4596	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER REVENUE	01-00-4597	12,766.73	35,000.00	35,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
INTERFUND TRANSFER REVENUE	10-04-4650	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TRAINING SURCHARGE - RESTRICTED	01-00-4660	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
REAL ESTATE TRANSFER TAX - TABOR RESTRICTED	01-00-4680	151,425.00	175,000.00	225,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
TRANSFER FROM CARRY FWD-ESTIMATED		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL - OTHER REVENUE		\$544,306.88	\$528,250.00	\$630,650.00	\$407,150.00	\$407,150.00	\$407,150.00	\$407,150.00	\$407,150.00

BUDGET-2025

GENERAL FUND 5YR PLAN

DESCRIPTION	ACCOUNT NUMBER	ACTUAL 2023	ESTIMATED 2024	BUDGET 2025	PROJECTED 2026	PROJECTED 2027	PROJECTED 2028	PROJECTED 2029	PROJECTED 2030
EXPENSES									
COUNCIL (XX-01-XXXX)									
PAYROLL - MAYOR	01-01-5010	5,400.40	10,000.00	11,200.00	11,200.00	11,200.00	11,200.00	11,200.00	11,200.00
PAYROLL - COUNCIL	01-01-5011	16,200.39	27,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00
FICA EXPENSE	01-01-5092	1,652.79	2,831.00	2,998.80	2,998.80	2,998.80	2,998.80	2,998.80	2,998.80
SUPPLIES - COUNCIL	01-01-5100	2,000.00	3,000.00	3,000.00	3,000.00	5,000.00	5,000.00	5,000.00	5,000.00
PURCHASE SERVICES - COMMUNITY CONTRIBUTION	01-01-5271	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL - COUNCIL EXPENSES		25,253.58	42,831.00	45,198.80	45,198.80	47,198.80	47,198.80	47,198.80	47,198.80

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BUDGET-2025

GENERAL FUND 5YR PLAN

DESCRIPTION	ACCOUNT NUMBER	ACTUAL 2023	ESTIMATED 2024	BUDGET 2025	PROJECTED 2026	PROJECTED 2027	PROJECTED 2028	PROJECTED 2029	PROJECTED 2030
GENERAL GOVERNMENT (XX-01-XXXX)									
PAYROLL - TOWN MANAGER	01-01-5012	102,283.41	156,600.00	154,800.00	157,896.00	161,053.92	164,275.00	167,560.50	170,911.71
PAYROLL - TOWN TREASURER/CLERK	01-01-5014	66,395.82	65,300.00	63,300.00	64,566.00	65,857.32	67,174.47	68,517.96	69,868.31
PAYROLL - OFFICE TECH	01-01-5015	0.00	25,000.00	12,000.00	10,000.00	10,000.00	10,200.00	10,404.00	10,612.08
MEDICAL AND DISABILITY	01-01-5091	23,746.17	40,500.00	47,500.00	48,925.00	50,392.75	51,904.53	53,461.67	55,065.52
FICA EXPENSE	01-01-5092	12,904.05	14,856.20	17,602.65	17,783.34	18,123.71	18,486.18	18,855.91	19,233.03
ICMA 401 EXPENSE	01-01-5094	6,265.69	7,768.00	8,724.00	9,298.48	9,476.45	9,665.98	9,859.30	10,056.48
SUPPLIES - OFFICE	01-01-5110	25,169.19	27,500.00	27,500.00	27,500.00	27,500.00	27,500.00	27,500.00	27,500.00
SUPPLIES - COMPUTER	01-01-5120	48,570.32	51,000.00	75,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00
PURCHASE SERVICES - TELEPHONE	01-01-5200	9,544.59	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
PURCHASE SERVICES - INTERIM TOWN MANAGER	01-01-5209	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PURCHASE SERVICES - UTILITIES	01-01-5210	28,932.72	30,000.00	45,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00
PURCHASE SERVICES - CUSTODIAL SERVICES	01-01-5211	7,332.00	9,000.00	9,000.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00
PURCHASE SERVICES - LEGAL AND PROFESSIONAL	01-01-5220	316,067.78	148,000.00	148,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00
PURCHASE SERVICES - ENGINEER SERVICES	01-01-5221	195,534.36	120,000.00	120,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
PURCHASE SERVICES - AUDITOR FEES	01-01-5225	12,500.00	13,500.00	14,000.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00
PURCHASE SERVICES - ADMIN CONTRACT EXP	01-01-5234	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PURCHASE SERVICES - DUES, FEES AND TRAINING	01-01-5235	51,469.06	55,000.00	55,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00
PURCHASE SERVICES - EAGLE CO TREAS FEES	01-01-5236	12,136.78	13,000.00	18,000.00	12,000.00	12,500.00	12,500.00	12,500.00	12,500.00
PURCHASE SERVICES - ERFPD IMPACT FEES	01-01-5240	3,435.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PURCHASE SERVICES - LEGAL NOTICES	01-01-5250	4,701.74	7,700.00	7,700.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
PURCHASE SERVICES - ELECTIONS	01-01-5255	0.00	4,250.00	0.00	2,250.00	0.00	2,250.00	0.00	0.00
PURCHASE SERVICES - MUNI PARKING/DEPOT LEASE	01-01-5261	24,689.76	26,500.00	27,000.00	27,810.00	28,644.30	29,503.63	30,388.74	31,300.40
PURCHASE SERVICES - MEETING FOOD AND DRINK	01-01-5270	0.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
PURCHASE SERVICES - TV 5	01-01-5280	8,925.00	14,500.00	14,500.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
PURCHASE SERVICES - ANIMAL CONTROL	01-01-5285	9,696.00	11,112.00	13,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
PURCHASE SERVICES - MEMORIAL BENCHES	01-01-5290	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PURCHASE SERVICES - EQUIPMENT R&M	01-01-5291	190.92	500.00	500.00	500.00	500.00	500.00	500.00	500.00
PURCHASE SERVICES - COMPUTER R&M	01-01-5292	5,499.54	10,000.00	7,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
PURCHASE SERVICES - COVID 19	01-01-5293	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
INSURANCE - WORKERS COMP	01-01-5300	11,086.00	11,500.00	15,000.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00
INSURANCE - TOWN	01-01-5310	35,060.60	45,000.00	52,500.00	48,600.00	56,700.00	52,488.00	61,236.00	56,687.04
INSURANCE - UNEMPLOYMENT	01-01-5320	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
INSURANCE - OTHER	01-01-5330	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL - GENERAL GOVERNMENT EXPENSES		1,022,137.44	930,086.20	975,126.65	881,628.82	895,248.82	900,947.79	915,284.07	918,754.57

BUDGET-2025

GENERAL FUND 5YR PLAN

Section 10, Item C.

DESCRIPTION	ACCOUNT NUMBER	ACTUAL 2023	ESTIMATED 2024	BUDGET 2025	PROJECTED 2026	PROJECTED 2027	PROJECTED 2028	PROJECTED 2029	PROJECTED 2030
PLANNING AND ZONING (XX-02-XXXX)									
PAYROLL - TOWN PLANNER/STAFF	01-02-5010	70,296.70	74,600.00	72,600.00	74,052.00	75,533.04	77,043.70	78,584.57	80,156.27
PAYROLL - CODE ENFORCEMENT	01-02-5011	0.00	65,000.00	60,920.00	62,138.40	63,381.17	64,648.79	65,941.77	67,260.60
MEDICAL AND DISABILITY	01-02-5091	10,794.96	45,500.00	29,500.00	30,385.00	30,385.00	31,296.55	31,296.55	32,235.45
FICA EXPENSE	01-02-5092	5,377.67	10,317.00	10,214.28	10,418.57	10,626.94	10,839.48	11,056.27	11,277.39
ICMA 401 EXPENSE	01-02-5094	2,770.56	5,395.00	5,340.80	5,447.62	5,556.57	5,667.70	5,781.05	5,896.67
SUPPLIES - OFFICE	01-02-5110	1,845.91	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00
SUPPLIES - COMPUTER	01-02-5120	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PURCHASE SERVICES - BUILDING INSPECTIONS	01-02-5214	46,489.07	134,848.00	140,000.00	140,000.00	140,000.00	30,000.00	30,000.00	30,000.00
PURCHASE SERVICES - PLANNER ASSISTANCE	01-02-5215	112,308.15	200,000.00	185,000.00	185,000.00	185,000.00	125,000.00	125,000.00	125,000.00
PURCHASE SERVICES - P&Z COMMISSION	01-02-5216	6,675.00	11,925.00	20,250.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00
PURCHASE SERVICES - EXTERIOR ENERGY OFFSETS	01-02-5217	0.00	10,752.00	10,752.00	0.00	0.00	0.00	0.00	0.00
PURCHASE SERVICES - COUNTY HOUSING FEES	01-02-5218	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
PURCHASE SERVICES - FEES AND TRAINING	01-02-5235	279.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
PURCHASE SERVICES - LEGAL NOTICES	01-02-5250	1,250.01	4,000.00	4,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
SUBTOTAL: PLANNING AND ZONING		258,087.03	573,737.00	549,977.08	530,641.58	533,682.71	367,696.22	370,860.21	375,026.38

BUDGET-2025

GENERAL FUND 5YR PLAN

DESCRIPTION	ACCOUNT NUMBER	ACTUAL 2023	ESTIMATED 2024	BUDGET 2025	PROJECTED 2026	PROJECTED 2027	PROJECTED 2028	PROJECTED 2029	PROJECTED 2030
MUNICIPAL COURT (XX-03-XXXX)									
PAYROLL - TOWN JUDGE	01-03-5010	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FICA EXPENSE	01-03-5092	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUPPLIES - OFFICE	01-03-5110	50.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00
SUPPLIES - COMPUTER	01-03-5120	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PURCHASE SERVICES - ATTORNEY/TRANSLATOR	01-03-5216	10,283.53	12,500.00	12,500.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00
PURCHASE SERVICES - EQUIPMENT R&M	01-03-5217	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL - MUNICIPAL COURT		10,333.53	12,650.00	12,650.00	13,150.00	13,150.00	13,150.00	13,150.00	13,150.00
POLICE DEPARTMENT (XX-04-XXXX)									
PAYROLL - POLICE CHIEF	01-04-5010	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PAYROLL - PATROL OFFICER(S)/CLERK	01-04-5012	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PAYROLL - OVERTIME/STIPEND	01-04-5017	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MEDICAL AND DISABILITY	01-04-5091	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FICA EXPENSE	01-04-5092	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ICMA 401 EXPENSE	01-04-5095	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUPPLIES - OFFICE	01-04-5100	0.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
MEDIA NOTICE AND EMPLOYEE FEES	01-04-5110	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUPPLIES - COMPUTER/RADIO EQUIPMENT	01-04-5120	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUPPLIES - VEHICLE FUEL AND SUPPLIES	01-04-5130	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PURCHASE SERVICES - TELEPHONE AND 911	01-04-5200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PURCHASE SERVICES - VEHICLE R&M	01-04-5231	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PURCHASE SERVICES - CODE COMPLIANCE	01-04-5235	3,060.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PURCHASE SERVICES - PRISONER UPKEEP/SUPPORT TR	01-04-5239	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PURCHASE SERVICES - ERFPD WILDLAND FIRE FEES	01-04-5240	7,730.00	8,000.00	8,000.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00
PURCHASE SERVICES - DISPATCH SERVICES	01-04-5245	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PURCHASE SERVICES - ECO SHERIFF SERVICES	01-04-5246	427,373.00	440,194.00	460,051.00	476,152.79	492,818.13	510,066.77	527,919.10	546,396.27
PURCHASE SERVICES - TRAINING & DEVELOPMENT	01-04-5255	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PURCHASE SERVICES - UNIFORM PURCH/MAINT	01-04-5271	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PURCHASE SERVICES - EQUIPMENT R&M	01-04-5291	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PURCHASE SERVICES - COMPUTER R&M	01-04-5292	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PURCHASE SERVICES - VEHICLE LEASE/PURCHASE	01-04-5350	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PURCHASE SERVICES - EQUIPMENT LEASE/PURCHASE	01-04-5351	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PURCHASE SERVICES - GRANT EXPENSES	01-04-5355	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL - POLICE DEPT		438,163.00	448,694.00	468,551.00	485,152.79	501,818.13	519,066.77	536,919.10	555,396.27
SUBTOTAL: COURT/POLICE		448,496.53	461,344.00	481,201.00	498,302.79	514,968.13	532,216.77	550,069.10	568,546.27

BUDGET-2025

GENERAL FUND 5YR PLAN

Section 10, Item C.

DESCRIPTION	ACCOUNT NUMBER	ACTUAL 2023	ESTIMATED 2024	BUDGET 2025	PROJECTED 2026	PROJECTED 2027	PROJECTED 2028	PROJECTED 2029	PROJECTED 2030
ECONOMIC DEVELOPMENT DEPT (XX-05-XXXX)									
PAYROLL - ECON DEV	01-05-5010	84,924.35	93,000.00	91,600.00	93,432.00	95,300.64	97,206.65	99,150.79	101,133.80
MEDICAL AND DISABILITY	01-05-5091	20,321.67	28,500.00	27,250.00	28,612.50	30,043.13	31,545.28	33,122.55	34,778.67
FICA EXPENSE	01-05-5092	6,496.71	6,264.00	7,007.40	7,147.55	7,290.50	7,436.31	7,585.04	7,736.74
ICMA 401 EXPENSE	01-05-5094	3,275.04	3,276.00	3,664.00	3,737.28	3,812.03	3,888.27	3,966.03	4,045.35
PURCHASE SERVICES - COMMUNITY FUND FEES	01-05-5235	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PURCHASE SERVICES - PROMOTIONS	01-05-5275	68,668.19	100,000.00	100,000.00	115,000.00	115,000.00	115,000.00	115,000.00	115,000.00
PURCHASE SERVICES - TV 5	01-05-5280	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PURCHASE SERVICES - WEBSITE	01-05-5292	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL: ECON DEV DEPT		183,685.96	231,040.00	229,521.40	247,929.33	251,446.29	255,076.51	258,824.40	262,694.56

BUDGET-2025

GENERAL FUND 5YR PLAN

DESCRIPTION	ACCOUNT NUMBER	ACTUAL 2023	ESTIMATED 2024	BUDGET 2025	PROJECTED 2026	PROJECTED 2027	PROJECTED 2028	PROJECTED 2029	PROJECTED 2030
PUBLIC WORKS									
PAYROLL - STAFF	01-06-5011	139,981.83	204,666.00	250,358.00	255,365.16	260,472.46	265,681.91	270,995.55	276,415.46
PAYROLL - STAFF OVERTIME	01-06-5011	7,114.85	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
MEDICAL AND DISABILITY	01-06-5091	51,930.60	104,000.00	123,000.00	129,150.00	135,607.50	142,387.88	149,507.27	156,982.63
FICA EXPENSE	01-06-5092	11,252.89	16,422.00	19,925.00	20,300.43	20,691.14	21,089.67	21,496.16	21,910.78
ICMA 401 EXPENSE	01-06-5094	3,913.25	8,587.00	10,415.00	10,614.61	10,818.90	11,027.28	11,239.82	11,456.62
SUPPLIES - OFFICE	01-06-5100	216.08	500.00	500.00	500.00	500.00	500.00	500.00	500.00
SUPPLIES - TOOLS	01-06-5120	4,049.46	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
SUPPLIES - GENERAL	01-06-5140	8,252.81	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
SUPPLIES - VEHICLE FUEL AND SUPPLIES	01-06-5130	5,611.69	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
PURCHASE SERVICES - TELEPHONE	01-06-5200	3,650.66	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
PURCHASE SERVICES - UTILITIES/STREET LIGHTS	01-06-5210	28,263.40	28,000.00	29,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
PURCHASE SERVICES - VEHICLE R&M	01-06-5231	4,524.67	6,000.00	6,000.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
PURCHASE SERVICES - TRAINING & DEVELOPMENT	01-06-5265	105.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
PURCHASE SERVICES - PUBLIC BUILDING R&M	01-06-5290	38,125.40	15,000.00	30,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
PURCHASE SERVICES - EQUIPMENT R&M	01-06-5291	6,962.09	12,000.00	12,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
PURCHASE SERVICES - COMPUTER R&M	01-06-5292	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PURCHASE SERVICES - VEHICLE LEASE/PURCHASE	01-06-5350	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PURCHASE SERVICES - EQUIPMENT LEASE/PURCHASE	01-06-5351	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PURCHASE SERVICES - STREET/SIDEWALK MAINTENANCE	01-06-5352	55,622.45	125,000.00	125,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00
PURCHASE SERVICES - SNOW REMOVAL	01-06-5353	46,150.00	27,500.00	40,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
PURCHASE SERVICES - MINTURN FITNESS CENTER	01-06-5354	3,583.18	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
PURCHASE SERVICES - TOWN AND PARK SIGNS	01-06-5356	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PURCHASE SERVICES - PARKS AND FLOWERS ON MAIN	01-06-5357	46,691.76	46,750.00	46,750.00	47,000.00	47,000.00	47,000.00	47,000.00	47,000.00
SUBTOTAL: PUBLIC WORKS		466,002.07	633,675.00	732,198.00	665,680.20	677,840.01	690,436.73	703,488.80	717,015.50

BUDGET-2025

WATER FUND 5YR PLAN

DESCRIPTION	ACTUAL	ESTIMATED	BUDGET	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED
	2023	2024	2025	2026	2027	2028	2029	2030
REVENUES								
WATER OPERATIONS	1,350,691.73	1,460,518.00	1,460,518.00	2,507,976.00	2,576,564.00	2,576,564.00	2,576,564.00	2,576,564.00
GARBAGE COLLECTION FEES	120,144.65	130,000.00	130,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00
CAPITAL REVENUES	138,047.80	3,227,014.00	680,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00
WATER FUND-BOND PROCEEDS	39,775.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE - WATERSEWER & RECREATION	1,648,668.98	4,817,532.00	2,280,518.00	2,747,976.00	2,816,564.00	2,816,564.00	2,816,564.00	2,816,564.00
EXPENDITURES								
SALARY AND BENEFITS	274,566.46	140,360.17	139,518.90	145,071.69	148,043.06	153,796.56	155,914.40	162,006.14
OPERATIONAL EXPENSES	894,307.51	827,704.00	946,250.00	636,647.90	685,691.50	656,139.18	693,389.84	677,032.37
ASSET MANAGEMENT	168,326.00	168,000.00	168,000.00	168,000.00	168,000.00	168,000.00	168,000.00	168,000.00
BMR EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEBT SERVICE	125,568.60	205,117.00	205,112.80	205,112.92	205,112.92	205,112.92	205,112.92	205,112.92
CAPITAL OUTLAY - NON WATER TAP	113,288.61	354,500.00	588,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
TOTAL EXPENSE - WATERSEWER & RECREATION	1,576,077.18	1,695,681.17	2,046,881.70	1,165,832.51	1,216,847.48	1,193,048.65	1,232,417.17	1,222,151.43
NET INCREASE/(DECREASE)	72,581.80	3,121,850.84	233,636.30	1,582,143.49	1,599,716.52	1,623,515.35	1,584,146.83	1,594,412.57
INTERFUND TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NET FUND INCREASE/(DECREASE)	72,581.80	3,121,850.84	233,636.30	1,582,143.49	1,599,716.52	1,623,515.35	1,584,146.83	1,594,412.57
YEAR END RETAIN EARN (PER FINANCIAL STMTS W/ APPL)	1,350,172.00	4,472,261.00	4,705,897.30	6,288,040.79	7,887,757.31	9,511,272.65	11,096,419.49	12,689,832.06

WATER FUND 5YR PLAN

DESCRIPTION	ACTUAL 2023	ESTIMATED 2024	BUDGET 2025	PROJECTED 2026	PROJECTED 2027	PROJECTED 2028	PROJECTED 2029	PROJECTED 2030
FUND 02: WATER-SEWER-REC FUND								
REVENUE								
WATER OPERATIONS								
WATER USER FEES	1,180,040.29	1,235,407.00	1,235,407.00	1,885,139.00	1,938,702.00	1,938,702.00	1,938,702.00	1,938,702.00
WATER USE DEBT SERVICE FEES	146,406.00	205,111.00	205,111.00	621,837.00	617,862.00	617,862.00	617,862.00	617,862.00
WATER METERS & INSTALL	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
INVESTMENT EARNED	160.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MISCELLANEOUS REVENUE	24,084.50	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00
SUBTOTAL: WATER OPERATIONS	1,350,691.73	1,460,518.00	1,460,518.00	2,507,976.00	2,576,564.00	2,576,564.00	2,576,564.00	2,576,564.00
GARBAGE COLLECTION FEES	120,144.65	130,000.00	130,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00
TAP FEES - CAPITAL REVENUES	19,048.63	439,950.00	120,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
CASH IN LIEU OF WATER FEES - CAPITAL REVENUES	35,155.35	2,187,054.00	420,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
SYSTEM IMPROVEMENT FEES - CAPITAL REVENUES	83,840.61	600,000.00	150,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
GRANTS - MISC AND ARP FUNDS	0.00							
GRANTS - DOLA AND OTHER	0.00							
MISCELLANEOUS LOAN AND GRANT REVENUE								
SUBTOTAL: CAPITAL REVENUE	138,047.60	3,227,014.00	690,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00
TRANSFER TO/FROM OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
WATER FUND-TANK LOAN PROCEEDS	35,775.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TRANS FROM CARRY FORWARD - ESTIMATED								
TOTAL ALL SOURCES LESS INTERFUND TRANS (FIN STMTS IF APP)	1,648,658.98	4,817,532.00	2,280,518.00	2,747,976.00	2,816,564.00	2,816,564.00	2,816,564.00	2,816,564.00

WATER FUND 5YR PLAN

DESCRIPTION		ACTUAL 2023	ESTIMATED 2024	BUDGET 2025	PROJECTED 2026	PROJECTED 2027	PROJECTED 2028	PROJECTED 2029	PROJECTED
EXPENSES									
PAYROLL - REGULAR	02-06-5010	93,134.75	40,710.00	39,300.00	40,086.00	40,887.72	41,705.47	42,539.58	43,390.38
PAYROLL - NON PLANT	02-06-5011	100,320.24	63,300.00	63,300.00	66,465.00	66,465.00	69,788.25	69,788.25	73,277.66
PAYROLL - OVERTIME	02-06-5017	0.00	2,000.00	4,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
MEDICAL AND DISABILITY	02-06-5091	59,132.16	22,000.00	20,500.00	21,525.00	22,601.25	24,917.88	26,163.77	26,163.77
FICA EXPENSE	02-06-5092	14,729.07	8,109.77	8,154.90	8,533.65	8,594.98	8,911.77	8,975.58	9,307.60
ICMA 401 EXPENSE	02-06-5094	7,270.24	4,240.40	4,264.00	4,462.04	4,494.11	4,659.75	4,693.11	4,866.72
TOTAL SAL/BEN		274,566.46	140,360.17	139,518.90	146,071.69	148,043.06	153,796.56	155,914.40	162,006.14
SUPPLIES - OFFICE/LAB									
SUPPLIES - VEHICLE FUEL AND SUPPLIES	02-06-5100	18,814.16	25,000.00	25,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
SUPPLIES - GENERAL	02-06-5130	8,173.95	10,000.00	10,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
SUPPLIES - GENERAL	02-06-5140	3,219.34	6,000.00	6,000.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00
SUPPLIES - TOOLS	02-06-5160	1,620.76	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
SUPPLIES - WATER METERS & INSTALL	02-06-5160	66,402.42	30,000.00	30,000.00	750.00	750.00	750.00	750.00	750.00
PURCHASE SERVICES - TELEPHONE									
PURCHASE SERVICES - UTILITIES/STREET LIGHTS	02-06-5200	2,205.02	2,500.00	2,500.00	2,562.50	2,562.50	2,626.56	2,626.56	2,692.23
PURCHASE SERVICES - LEGAL SERVICES (GENERAL)	02-06-5210	13,401.24	16,000.00	16,000.00	16,400.00	16,810.00	17,230.25	17,661.01	18,102.53
PURCHASE SERVICES - VEHICLE R&M	02-06-5220	123,549.48	150,000.00	150,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
PURCHASE SERVICES - ENGINEERING CONTRACTS	02-06-5247	-578.00	8,000.00	3,500.00	-592.45	8,200.00	3,587.50	-607.26	8,405.00
PURCHASE SERVICES - TRAINING & DEVELOPMENT	02-06-5265	216,815.48	150,000.00	200,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00
PURCHASE SERVICES - UNIFORM PURCH/MAINT	02-06-5271	285.16	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
PURCHASE SERVICES - EQUIPMENT R&M	02-06-5271	913.76	1,000.00	1,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
PURCHASE SERVICES - COMPUTER R&M	02-06-5292	4,597.77	12,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
PURCHASE SERVICES - WATER PLANT/SYSTEM R&M	02-06-5293	116,829.09	80,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00
PURCHASE SERVICES - VEHICLE LEASE/PURCHASE	02-06-5350	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PURCHASE SERVICES - EQUIPMENT LEASE/PURCHASE	02-06-5351	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PURCHASE SERVICES - ANNUAL H2O RIGHTS MAINT	02-06-5352	145,875.40	160,000.00	160,000.00	164,800.00	169,744.00	174,836.32	180,081.41	185,483.85
PURCHASE SERVICES - GARBAGE CONTRACT SERVICES	02-06-5353	138,759.48	130,000.00	130,000.00	133,250.00	133,250.00	136,581.25	136,581.25	139,995.78
PURCHASE SERVICES - UTILITY BILLING SERVICES	02-06-5354	33,423.00	40,954.00	75,000.00	41,977.85	76,875.00	43,027.30	78,766.88	44,102.98
PURCHASE SERVICES - TOWN FEES	02-06-5355	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PURCHASE SERVICES - DUMP AND PARK SIGNS	02-06-5356	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PURCHASE SERVICES - PARKS AND FLOWERS ON MAIN ST	02-06-5357	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING EXPENSES		894,307.51	827,704.00	946,250.00	636,647.90	685,691.50	656,139.18	693,389.84	677,032.37

BUDGET-2025

WATER FUND 5YR PLAN

DESCRIPTION	ACTUAL 2023	ESTIMATED 2024	BUDGET 2025	PROJECTED 2026	PROJECTED 2027	PROJECTED 2028	PROJECTED 2029	PROJECTED 2030
ASSET MANAGEMENT PLAN								
WATER PLANT AND SYSTEM - DEPRECIATION	162,901.00	163,000.00	163,000.00	163,000.00	163,000.00	163,000.00	163,000.00	163,000.00
DEBT REDUCTION REPAYMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MALOIT PARK-MOSQUITO CONTROL	5,425.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
EAGLE RIVER PARK GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PARK UPKEEP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL ASSET MANAGEMENT PLAN	168,326.00	168,000.00	168,000.00	168,000.00	168,000.00	168,000.00	168,000.00	168,000.00
DEBT SERVICE								
PRINCIPAL - CAT LOADER PRIN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
INTEREST - CAT LOADER INT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PRINCIPAL - 88 \$100K DLA IMPACT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
INTEREST - 88 \$100K DLA IMPACT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PRINCIPAL - 91 \$500K WATER AUTHORITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
INTEREST - 91 \$500K WATER AUTHORITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PRINCIPAL - 91 \$360K WATER AUTHORITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
INTEREST - 91 \$360K WATER AUTHORITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PRINCIPAL - 98B (92B) \$100K WATER PLANT LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
INTEREST - 98B (92B) \$100K WATER PLANT LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PRINCIPAL - 27 \$300K CWRPDA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
INTEREST - 27 \$300K CWRPDA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PRINCIPAL - 2021 \$3M CWRPDA	71,464.93	123,688.00	123,688.00	132,275.55	135,268.49	135,268.49	135,268.49	135,268.49
INTEREST - 2021 \$3M CWRPDA	39,262.87	66,584.00	66,584.00	57,956.57	55,003.63	55,003.63	55,003.63	55,003.63
PRINCIPAL - 97 \$260K RD B	7,134.59	7,487.00	7,856.06	8,243.71	8,650.49	9,077.34	9,077.34	9,525.25
INTEREST - 97 \$260K RD B	7,706.21	7,358.00	6,984.74	6,597.09	6,190.31	5,763.46	5,763.46	5,315.55
TOTAL LONG TERM DEPT	125,568.60	205,117.00	205,112.80	205,112.92	205,112.92	205,112.92	205,112.92	205,112.92
CAPITAL								
CAPITAL OUTLAY - WATER FUND	0.00	19,500.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
CAPITAL OUTLAY - BOLTS LAKE								
CAPITAL OUTLAY - WATER PLANT CIP	113,288.61	75,000.00	250,000.00					
CAPITAL OUTLAY - WATER TANK CIP			200,000.00					
CAPITAL OUTLAY - WATER TREATMENT ANALYSIS		260,000.00	50,000.00					
CAPITAL OUTLAY - GIS SYSTEM								
FTE ALLOWANCE		0.00						
TOTAL CAPITAL EXPENSES	113,288.61	354,500.00	588,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
TOTAL EXPENSES	1,575,077.18	1,695,581.17	2,045,881.70	1,165,832.51	1,216,847.48	1,193,048.65	1,232,417.17	1,222,151.43
CONTROL TOTAL FROM FS								

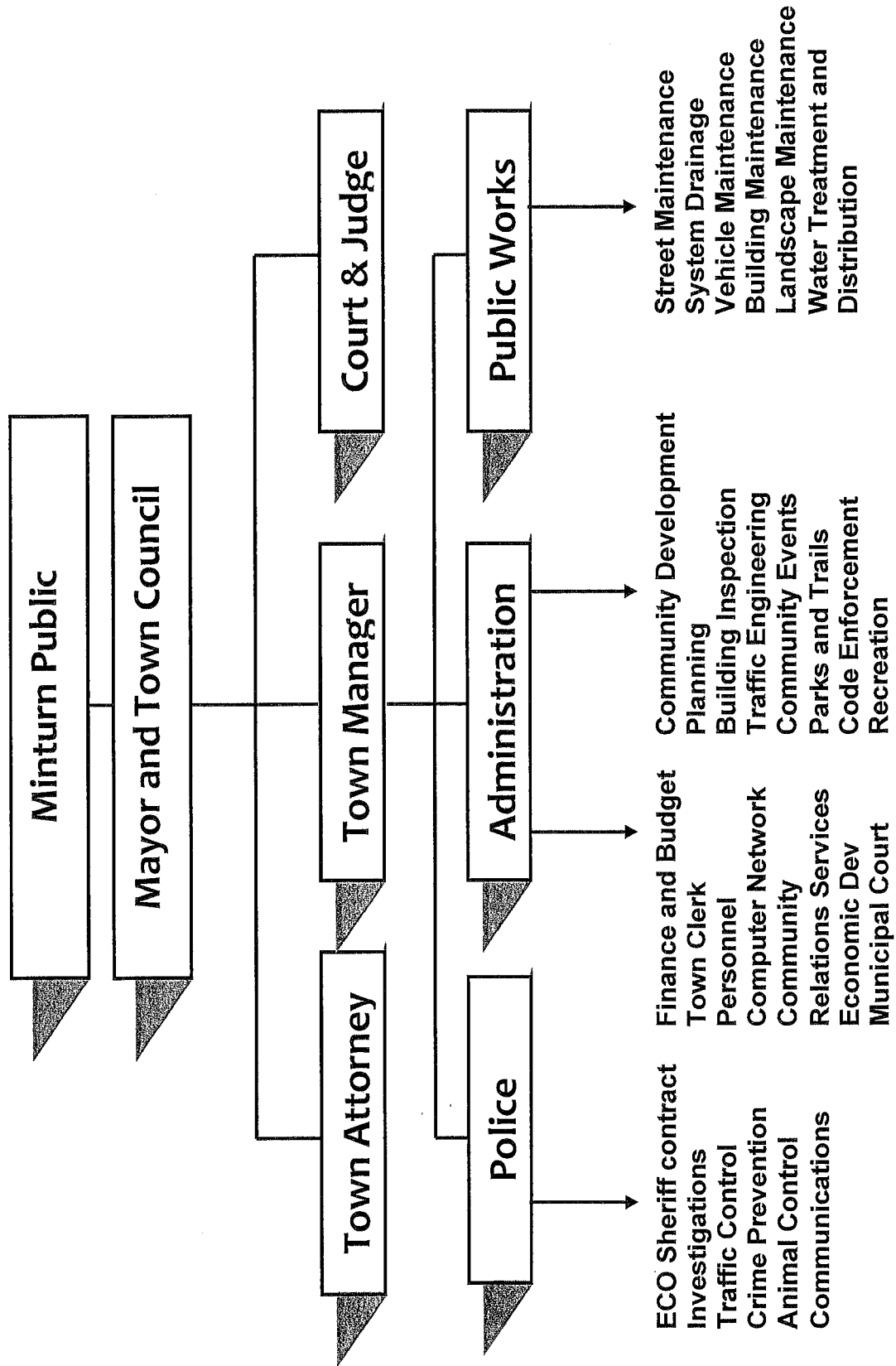
BUDGET-2025

BUDGET-2025

MARKET FUND 5YR PLAN

DESCRIPTION	ACTUAL 2023	ESTIMATED 2024	BUDGET 2025	PROJECTED 2026	PROJECTED 2027	PROJECTED 2028	PROJECTED 2029	PROJECTED 2030
FUND 051MINTURN MARKET FUND								
REVENUE								
PARTICIPATION REVENUE	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
SPONSORSHIP & DONATIONS	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
SALES AND PROMOTIONS	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
INVESTMENT EARNED	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TRANSFER FROM OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EXPENSES								
SUPPLIES - GENERAL	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
SUPPLIES - PROMOTIONAL	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
SUPPLIES - CONTRACT LABOR	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
PURCHASE SERVICES - ADVERTISE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PURCHASE SERVICES - PROMOTION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL INCOME	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00
TOTAL EXPENSE	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00
NET INCOME/(EXPENSE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

TOWN OF MINTURN ORGANIZATIONAL CHART



INTERFUND TRANSFER SUMMARY

DESCRIPTION	GF-01	EF-02	CTF-03	BLD-04	ART-05	CAP-06	SCH-08	BMR-09	
Building Debt Svc (70/30)									0.00
Special Projects-Main St									0.00
River Restoration Proj									0.00
Market Fund									0.00
Capital Expenditures				(112,823.00)		112,823.00			0.00
									0.00
									0.00
									0.00
									0.00
TOTAL	0.00	0.00	0.00	(112,823.00)	0.00	112,823.00	0.00	0.00	0.00

LEASE PAYMENT SCHED

Section 10, Item C.

SUPPLEMENTAL SCHEDULE TO TOWN OF MINTURN BUDGET					
FOR FISCAL YEAR 2025					
PURSUANT TO C.R.S. 29-1-103(3)(D)					
Total amount to be expended during the fiscal year for payment obligations under all					
Lease/Purchase agreements other than those involving real estate.					
EQUIPMENT	2025	2025	ORIGINAL	1/1/2025	COMPLETION
	PAYMENT	GROSS PMT	PURCHASE	PAYOFF	DATE
	SCHEDULE		PRICE		

STAFF WKST

TOWN OF MINTURN PAYROLL DATABASE	HIRE DATE	POSITION	PAY DATES	2024 ANNUAL PAY	2025 PROJECTED RAISE %	2025 PROJECTED RAISE \$	2025 PROJECTED ANNUAL PAY	2025 PROJECTED AMT/CK	WAGE ACCOUNT NUMBER
STAFF									
BIDEZ		MAYOR	15	\$9,600.00	0%	\$0.00	\$9,600.00	\$800.00	01-01-5010
GOTTHELF		MAYOR PRO-TEM	15	\$4,800.00	0%	\$0.00	\$4,800.00	\$400.00	01-01-5011
FEIGER		COUNCILMAN	15	\$2,400.00	0%	\$0.00	\$2,400.00	\$200.00	01-01-5011
KANAKIS		COUNCILMAN	15	\$4,800.00	0%	\$0.00	\$4,800.00	\$400.00	01-01-5011
PRIEST		COUNCILMAN	15	\$4,800.00	0%	\$0.00	\$4,800.00	\$400.00	01-01-5011
RODINE		COUNCILMAN	15	\$4,800.00	0%	\$0.00	\$4,800.00	\$400.00	01-01-5011
STAFFANI		COUNCILMAN	15	\$2,400.00	0%	\$0.00	\$2,400.00	\$200.00	01-01-5011
	11/16/2009	TOWN MANAGER	15 & 30	\$150,000.00	0%	\$0.00	\$150,000.00	\$8,250.00	01-01-5012
	2/23/1998	TREASURER/CLERK	15 & 30	\$126,000.00	0%	\$0.00	\$126,000.00	\$5,250.00	01-01-5014
		OFFICE TECHNICIAN	15 & 30	\$0.00	0%	\$0.00	\$0.00	\$0.00	01-01-5013
	5/15/2020	TOWN PLANNER	15 & 30	\$72,000.00	0%	\$0.00	\$72,000.00	\$3,000.00	01-02-5010
		CODE ENFORCEMENT	15 & 30	\$80,320.00	0%	\$0.00	\$80,320.00	\$2,513.33	01-02-5011
	2/17/2016	EVENTS/COURT	15 & 30	\$91,000.00	0%	\$0.00	\$91,000.00	\$3,791.67	01-05-5010
		DIRECTOR-PUB WORKS	15 & 30	\$0.00	0%	\$0.00	\$0.00	\$0.00	01-02-5011
	10/14/2002	PUBLIC WORKS	15 & 30	\$82,097.60	0%	\$0.00	\$82,097.60	\$35.88/\$53.85 HRLY/OT	02-06-5010
	10/13/2005	PUBLIC WORKS	15 & 30	\$75,004.80	0%	\$0.00	\$75,004.80	\$31.35/\$47.03 HRLY/OT	01-06-5011
	7/16/2013	PUBLIC WORKS	15 & 30	\$74,006.40	0%	\$0.00	\$74,006.40	\$27.08/\$40.62 HRLY/OT	01-06-5011
	1/27/2016	PUBLIC WORKS	15 & 30	\$57,314.40	0%	\$0.00	\$57,314.40	\$25.05/\$37.58 HRLY/OT	02-06-5010
WAGE POOL				\$130,000.00					
ANNUAL BONUS POOL (\$2K/EMPEE)				\$16,000.00		\$16,000.00			
		NET WAGES		\$967,343.20			\$821,343.20		
		EMPEE WAGE POOL APPROX (7%)		\$67,714.02	14% BEN	\$9,479.96			
		TOTAL EST EMPEE WAGES LESS BEN'S		\$1,035,057.22					
		EMPEE RAISE POOL W/BEN		\$93,193.96					
		2025 BUDGET		\$94,000.00		\$25,479.96			
		% CHANGE							
2007 BUDGETED WAGES LESS BEN	738,068.00	8.45%							
2008 BUDGETED WAGES LESS BEN	805,851.00	8.41%							
2009 BUDGETED WAGES LESS BEN	1,109,759.00	27.39%							
2010 BUDGETED WAGES LESS BEN	907,638.72	-22.27%							
2011 BUDGETED WAGES LESS BEN	755,449.88	-20.15%							
2012 BUDGETED WAGES LESS BEN	661,600.96	-14.19%							
2013 BUDGETED WAGES LESS BEN	696,529.68	5.01%							
2014 BUDGETED WAGES LESS BEN	533,778.06	-30.49%							
2015 BUDGETED WAGES LESS BEN	532,009.83	-0.33%							
2016 BUDGETED WAGES LESS BEN	581,454.00	8.50%							
2017 BUDGETED WAGES LESS BEN	616,459.00	5.68%							
2018 BUDGETED WAGES LESS BEN	641,482.17	3.90%							
2019 BUDGETED WAGES LESS BEN	589,481.06	-8.82%							
2020 BUDGETED WAGES LESS BEN	580,269.80	-1.59%							
2021 BUDGETED WAGES LESS BEN	595,602.54	2.57%							
2022 BUDGETED WAGES LESS BEN	630,577.78	5.55%							
2023 BUDGETED WAGES LESS BEN	672,524.29	6.24%							
2024 BUDGETED WAGES LESS BEN	772,724.29	12.97%							

BUDGET-2025

DESCRIPTION		ACTUAL 2023	ESTIMATE 2024	BUDGET 2025	PROJECTED 2026	PROJECTED 2027	PROJECTED 2028	PROJECTED 2029	PROJECTED 2030
DEBT SERVICE									
PRINCIPAL - 97 \$260k RD B	02-08-7980	7,134.59	7,486.64	7,856.06	8,243.71	8,650.49	9,077.34	9,525.25	9,995.27
INTEREST - 97 \$260k RD B	02-08-7981	7,706.21	7,354.16	6,984.74	6,597.09	6,190.31	5,763.46	5,315.55	4,845.53
PRINCIPAL - 21 \$3m CWRPDA	02-08-7970	6,442.40	123,688.23	126,486.87	129,348.83	132,275.55	135,268.49	138,329.15	141,459.06
INTEREST - 21 \$3m CWRPDA	02-08-7971	1,728.94	66,583.89	63,785.25	60,923.29	57,996.57	55,003.63	51,942.97	48,813.06
TOTAL ANNUAL DEBT PAYMENT		23,012.14	205,112.92	205,112.92	205,112.92	205,112.92	205,112.92	205,112.92	205,112.92

EXHIBIT C
DRINKING WATER REVOLVING FUND
LOAN REPAYMENT SCHEDULE
TOWN OF MINTURN, ACTING BY AND THROUGH ITS ENTERPRISE, COLORADO
Loan Number: #D21----

On or before the first of each date, commencing on November 1, 2022, the
Governmental Agency shall pay the amount set forth below:

LOAN DATE:	TBD
LOAN AMOUNT:	\$3,000,000
INTEREST RATE:	2.250%
TERM (YEARS):	20

INTEREST DATE: 10/1/2022

PAYMENT DATES	PAYMENT	PRINCIPAL	REMAINING PRINCIPAL	CALCULATED INTEREST
			\$3,000,000.00	
11/1/2022	\$15,591.74	\$9,966.74	\$2,990,033.26	\$5,625.00
5/1/2023	\$95,136.06	\$61,498.19	\$2,928,535.07	\$33,637.87
11/1/2023 ²⁴	\$95,136.06	\$62,190.04	\$2,866,345.03	\$32,946.02
5/1/2024 ²⁵	\$95,136.06	\$62,889.68	\$2,803,455.35	\$32,246.38
11/1/2024	\$95,136.06	\$63,597.19	\$2,739,858.16	\$31,538.87
5/1/2025	\$95,136.06	\$64,312.66	\$2,675,545.50	\$30,823.40
11/1/2025 ²⁶	\$95,136.06	\$65,036.17	\$2,610,509.33	\$30,099.89
5/1/2026	\$95,136.06	\$65,767.83	\$2,544,741.50	\$29,368.23
11/1/2026 ²⁷	\$95,136.06	\$66,507.72	\$2,478,233.78	\$28,628.34
5/1/2027	\$95,136.06	\$67,255.93	\$2,410,977.85	\$27,880.13
11/1/2027 ²⁸	\$95,136.06	\$68,012.56	\$2,342,965.29	\$27,123.50
5/1/2028	\$95,136.06	\$68,777.70	\$2,274,187.59	\$26,358.36
11/1/2028 ²⁹	\$95,136.06	\$69,551.45	\$2,204,636.14	\$25,584.61
5/1/2029	\$95,136.06	\$70,333.90	\$2,134,302.24	\$24,802.16
11/1/2029 ³⁰	\$95,136.06	\$71,125.16	\$2,063,177.08	\$24,010.90
5/1/2030	\$95,136.06	\$71,925.32	\$1,991,251.76	\$23,210.74
11/1/2030 ³¹	\$95,136.06	\$72,734.48	\$1,918,517.28	\$22,401.58
5/1/2031	\$95,136.06	\$73,552.74	\$1,844,964.54	\$21,583.32
11/1/2031	\$95,136.06	\$74,380.21	\$1,770,584.33	\$20,755.85
5/1/2032	\$95,136.06	\$75,216.99	\$1,695,367.34	\$19,919.07
11/1/2032	\$95,136.06	\$76,063.18	\$1,619,304.16	\$19,072.88
5/1/2033	\$95,136.06	\$76,918.89	\$1,542,385.27	\$18,217.17
11/1/2033	\$95,136.06	\$77,784.23	\$1,464,601.04	\$17,351.83
5/1/2034	\$95,136.06	\$78,659.30	\$1,385,941.74	\$16,476.76
11/1/2034	\$95,136.06	\$79,544.22	\$1,306,397.52	\$15,591.84
5/1/2035	\$95,136.06	\$80,439.09	\$1,225,958.43	\$14,696.97
11/1/2035	\$95,136.06	\$81,344.03	\$1,144,614.40	\$13,792.03
5/1/2036	\$95,136.06	\$82,259.15	\$1,062,355.25	\$12,876.91
11/1/2036	\$95,136.06	\$83,184.56	\$979,170.69	\$11,951.50
5/1/2037	\$95,136.06	\$84,120.39	\$895,050.30	\$11,015.67
11/1/2037	\$95,136.06	\$85,066.74	\$809,983.56	\$10,069.32
5/1/2038	\$95,136.06	\$86,023.74	\$723,959.82	\$9,112.32
11/1/2038	\$95,136.06	\$86,991.51	\$636,968.31	\$8,144.55
5/1/2039	\$95,136.06	\$87,970.17	\$548,998.14	\$7,165.89
11/1/2039	\$95,136.06	\$88,959.83	\$460,038.31	\$6,176.23
5/1/2040	\$95,136.06	\$89,960.63	\$370,077.68	\$5,175.43
11/1/2040	\$95,136.06	\$90,972.69	\$279,104.99	\$4,163.37
5/1/2041	\$95,136.06	\$91,996.13	\$187,108.86	\$3,139.93
11/1/2041	\$95,136.06	\$93,031.09	\$94,077.77	\$2,104.97
5/1/2042	\$95,136.14	\$94,077.77	\$0.00	\$1,058.37
Total	\$3,725,898.16	\$3,000,000.00		\$725,898.16

FY 2025 BUDGET SCHEDULE

TO DO

NOTES

2024 DATE DESCRIPTION

APRIL THROUGH AUGUST 2024	STAFF REVIEW AND PREPARATION	REVIEW BUDGET AND FIELD QUESTIONS FROM STAFF AS NECESSARY. STAFF WILL HAVE OPPORTUNITY TO SUPPLY INPUT ON BOTH THEIR BUDGET AND CIP NEEDS	
SEPTEMBER 2024	DISCUSSION ITEMS OR MANAGER'S REPORT AS NEEDED	Discuss Preliminary Budget concerns and receive direction from Council as needed.	Council to review Special Projects and Water Matters
10/2/2024	COUNCIL MEETING	REVIEW BUDGET HIGHLIGHTS AND FIELD QUESTIONS FROM COUNCIL AS NECESSARY COUNCIL WILL FORMALLY ACCEPT THE BUDGET AS REQUIRED BY C.R.S 29-1-106(1) This will be a time for Council comments and Direction as well.	Council to receive Preliminary electronic Budget by October 1 AFTER MEETING POST AND PUBLISH IN NEWSPAPER THE "NOTICE OF BUDGET"
10/16/2024	COUNCIL MEETING	REVIEW BUDGET AND SPECIAL PROJECTS TO GAIN BUDGET INPUT AND DIRECTION FROM COUNCIL	
11/6/2024	COUNCIL MEETING	PUBLIC HEARING ON THE PROPOSED BUDGET AS ACCEPTED ON OCTOBER 3RD (ONLY ONE PUBLIC HEARING SCHEDULED)	
11/20/2024	COUNCIL MEETING	1ST READING OF BUDGET ORDINANCES: - BUDGET ADOPTION ON FIRST READING - MILL LEVY ADOPTION ON FIRST READING - FY 2024 SUPPLEMENTAL APPROPRIATION ON FIRST READING - TOWN FEE ADOPTION ON FIRST READING	PUBLISH ORDINANCES BY TITLE ONLY (FIRST READING) IN NEWSPAPER
12/4/2024	COUNCIL MEETING	2ND READING OF BUDGET ORDINANCES: - BUDGET ADOPTION ON FINAL READING - MILL LEVY ADOPTION ON FINAL READING - FY 2024 SUPPLEMENTAL APPROPRIATION ON FINAL READING - TOWN FEE ADOPTION ON FIRST READING	PUBLISH ORDINANCES BY TITLE ONLY (SECOND READING) IN NEWSPAPER

September 2024

FY 2025 BUDGET CALENDAR

Section 10, Item C.

Sun	Mon	Tue	Wed	Thu	Fri	Sat
1	2 LABOR DAY OFFICE CLOSED	3 COUNCIL MEETING	4	5	6	7
8	9	10	11 PLANNING COMMISSION	12	13	14
15	16	17	18 COUNCIL MEETING	19	20	21
22	23	24	25 PLANNING COMMISSION	26	27	28
29	30					

October 2024

FY 2025 BUDGET CALENDAR

Section 10, Item C.

Sun	Mon	Tue	Wed	Thu	Fri	Sat
		1	2 COUNCIL MEETING	3 PUBLISH "NOTICE OF BUDGET" IN PUBLIC BOXES AND NEWSPAPER	4	5
6	7	8	9 PLANNING COMMISSION	10	11	12
13	14	15	16 COUNCIL MEETING	17	18	19
20	21	22	23 PLANNING COMMISSION	24	25	26
27	28	29	30 MINTURN HALLOWEEN	31 HALLOWEEN		

November 2024

FY 2025 BUDGET CALENDAR

Section 10, Item C.

Sun	Mon	Tue	Wed	Thu	Fri	Sat
					1	2
3	4	5 ELECTION DAY FOR STR AND DDA	6 COUNCIL MEETING	7	8	9
10	11 VETERAN'S DAY OFFICE CLOSED	12	13 PLANNING COMMISSION	14	15	16
17	18	19	20 COUNCIL MEETING	21 PUBLISH ORDI- NANCES BY TITLE ONLY IN NEWSPA- PER AND WEBSITE	22	23
24	25	26	27 PLANNING COMMISSION	28 THANKSGIVING OFFICE CLOSED	29 THANKSGIVING OFFICE CLOSED	30

December 2024

FY 2025 BUDGET CALENDAR

Sun	Mon	Tue	Wed	Thu	Fri	Sat
1	2	3	4 COUNCIL MEETING	5 PUBLISH ORDINANCES BY TITLE ONLY IN NEWS-PAPER AND WEBSITE	6 SUBMIT MILL LEVY CERTIFICATION TO EAGLE COUNTY COMMISSIONERS	7
8	9	10	11 PLANNING COMMISSION	12	13	14
15	16	17	18 COUNCIL MEETING	19	20	21
22	23	24	25 PLANNING COMMISSION	26	27	28
29	30	31	CHRISTMAS DAY OFFICE CLOSED JANUARY 1, 2025 NEW YEAR'S DAY OFFICE CLOSED			

Counselor's notes
O Holiday

2025

January

S	M	T	W	T	F	S
			①	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

February

S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	

March

S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

April

S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		

May

S	M	T	W	T	F	S
			1	2	3	
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

June

S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

July

S	M	T	W	T	F	S
		1	2	3	④	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

August

S	M	T	W	T	F	S
						1
	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

September

S	M	T	W	T	F	S
①	2	3	4	5	6	
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				

October

S	M	T	W	T	F	S
		1	2	3	4	
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

November

S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	⑪	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

December

S	M	T	W	T	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

Section 10, Item C.



TOWN OF MINTURN

Box 309 (302 Pine Street)
Minturn, Colorado 81645-0309
970-827-5645 Fax: 970-827-4049

**FROM THE DESK OF
JAY BRUNVAND, TREASURER/TOWN CLERK
MEMORANDUM**

To: Town Staff
CC:
Date: 8/30/24 12:01 PM
RE: 2025 Town Holidays

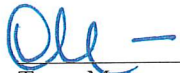
As you are aware the Town recognizes the following Holidays as a day off with Pay.

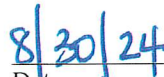
HOLIDAY	DAY/DATE RECOG	BASIS
New Year's Day	Wednesday, January 1	First day of January
Martin Luther King Day	Monday, January 20	Third Monday of January
President's Day	Monday, February 17	Third Monday of February
Memorial Day	Monday, May 26	Last Monday of May
Independence Day	Friday, July 4	Fourth of July
Labor Day	Monday, September 1	First Monday of Sept
Veteran's Day	Tuesday, Nov 11	11 th day of the 11 th month
Thanksgiving Day	Thursday, November 27	Fourth Thursday of Nov
Day after Thanksgiving	Friday, November 28	Fourth Friday of Nov
Christmas Day	Thursday, December 25	Twenty-fifth day of Dec

Please remember certain employees may be scheduled to work on observed holidays pursuant to Town needs. They will be granted time off on a day agreed to in advance with the department director and the Town Manager.

Please contact me if you have any questions, jay

Approved by:


Town Manager


Date

Local Government Budget Calendar

The budget calendar is a general listing of the deadlines for the budget, for an audit and for the property tax certification process. Some deadlines are not statutory, but reflect good budgeting practices. For details on the applicable statutes listed below, please refer to the most current Colorado Revised Statutes (CRS).

January 1 - Start of Fiscal Year; begin planning for the budget of the next year.

January 10 - Deadline for assessor to deliver tax warrant to county treasurer (CRS 39-5-129).

January 31

- A certified copy of the adopted budget must be filed with the Division. (CRS 29-1-113(1)).
- **If a budget is not filed, the county treasurer may be authorized to withhold the local government's tax revenues.**

February 10 - The Division sends notification to local governments whose budgets have not been filed with the Division.

March 1 - The U.S. Bureau of Labor Statistics releases the Consumer Price Index (CPI) for the Denver/Boulder area. This annual percent change is used with "local growth" to calculate "fiscal year spending" and property tax revenue limitations of TABOR (Article X, Section 20, Colorado Constitution).

March 15 - The Division will authorize the county treasurer to withhold tax revenues until a certified copy of the budget is filed with the Division.

March 31

- Deadline to request exemption from audit. (CRS 29-1-604(3)) Contact the Local Government Audit Division, Office of the State Auditor, (303) 869-2800.
- The Division notifies local governments of its determination that the entity has exceeded the statutory property tax revenue limit (the "5.5%" limit).

June 30 - Deadline for auditor to submit audit report to local government governing body (CRS 29-1-606(a)(1)).

July 31

- Deadline for submitting annual audit report to the Office of the State Auditor (CRS 29-1-606(3)).
Deadline for request for extension of audit (CRS 29-1-606(4)).
- **If an audit is required but has not been filed, the county treasurer may be authorized to withhold the local government's tax revenue.**

August 25

- Assessors certify to all taxing entities and to the Division of Local Government the total new assessed and actual values (for real and personal property) used to compute the statutory and TABOR property tax revenue limits (CRS 39-5-121(2)(b) and 39-5-128).
- **If applicable, upon receipt of the Certification of Valuation, submit to the Division certifications of service impact from increased mining production and/or from increased valuation due to previously exempt federal property which has become taxable. Certifications of impact are required if the value is to be excluded from the tax revenue limit.**
- If applicable, apply to the Division for authorization to exclude from the limit the assessed valuation attributed to new primary oil or gas production from any producing land or leaseholds.

October 15 - Budget officer must submit proposed budget to the governing body (CRS 29-1-105). Governing body must publish "Notice of Budget" upon receiving proposed budget (CRS 29-1-106(1)).

November 1 - Deadline for submitting applications to the Division for an increased levy pursuant to 29-1-302, C.R.S. and applications for exclusion of assessed valuation attributable to new primary oil or gas production from the 5.5% limit pursuant to (CRS 29-1-301(1)(b)).

December 10 - Assessors' changes in assessed valuation will be made only once by a single notification (re-certification) to the county commissioners or other body authorized by law to levy property tax, and to the DLG (CRS 39-1-111(5)).

December 15 - Deadline for certification of mill levy to county commissioners (CRS 39-5-128(1)). Local governments levying property tax must adopt their budgets before certifying the levy to the county. If the budget is not adopted by certification deadline, then **90 percent** of the amounts appropriated in the current year for operations and maintenance expenses shall be deemed re-appropriated for the purposes specified in such last appropriation (CRS 29-1-108(2) and (3)).

December 22 - Deadline for county commissioners to levy taxes and to certify the levies to the assessor (CRS 39-1-111(1)).

December 31 - Local governments not levying a property tax must adopt the budget on or before this date; governing body must enact a resolution or ordinance to appropriate funds for the ensuing fiscal year. If the budget is not adopted by certification deadline, then **90 percent** of the amounts appropriated in the current year for operations and maintenance expenses shall be deemed re-appropriated for the budget year (CRS 29-1-108(4)).

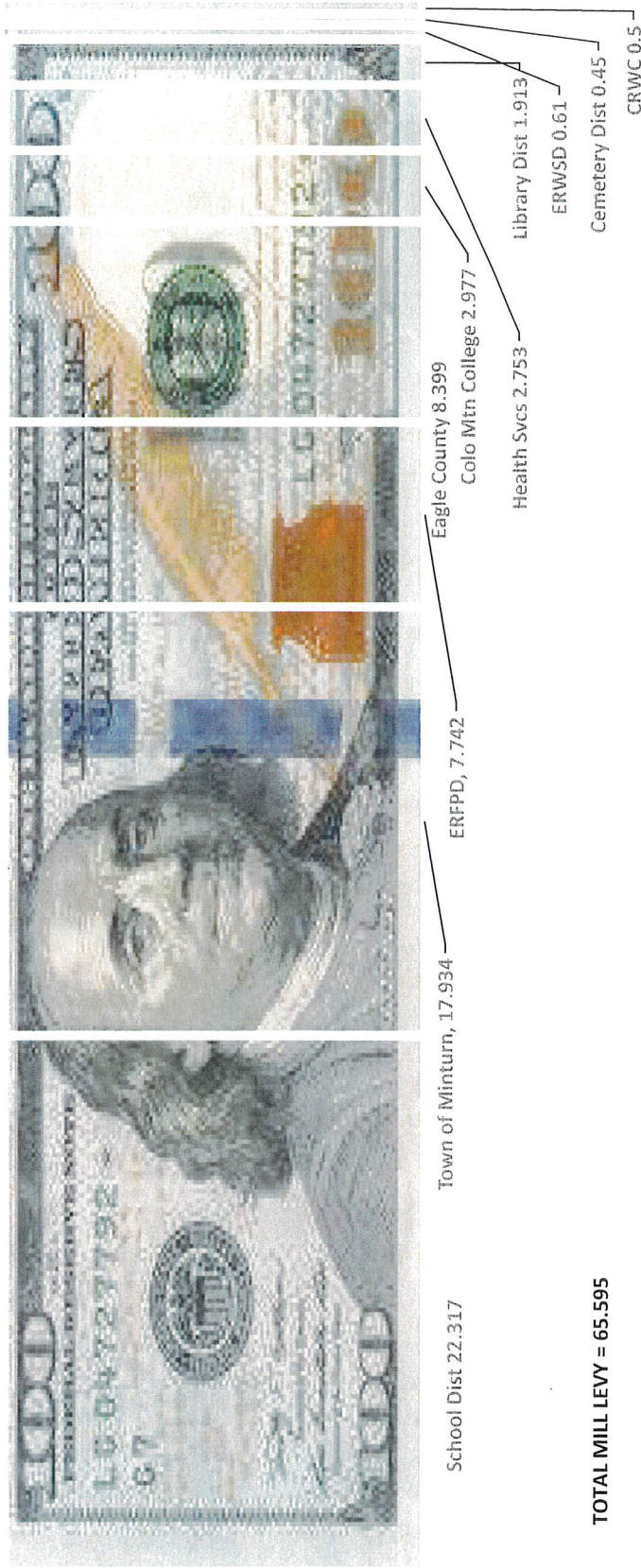
ESTIMATED EFFECT OF MUNICIPAL MILL LEVY CALCULATIONS

MARKET VALUE OF HOME	Residential 200,000.00	Commercial 200,000.00
RESIDENTIAL ASSESSMENT PERCENTAGE	6.8%	26.4%
MINTURN MILL LEVY	17.934	17.934
Residential	Commercial	
$\$200,000 \times 6.80\% \times 17.934 = \249.28	$\$200,000 \times 26.4\% \times 17.934 = \946.92	
1,000	1,000	

In 2002 a home assessed at \$200,000 paid \$328.20 in Minturn property taxes, in 2017 the same house paid \$285.51, in 2022 the same house paid \$256.46 in Minturn property taxes. During the 2017 statewide reassessment, the Residential assessment decreased from 7.96% to 7.2% based on the Gallagher Amendment restrictions and again in 2019 the assessed rate fell to 7.15% and in 2023 will fall again to 6.95% due to statewide legislative action. New in 2023 the state legislature has changed the commercial calculation from 29% down to 26.4%. Since 2002 the assessment ratio for residential has decreased 24% and commercial has decreased 9%. It is important to note that as the value of the property increases or decreases, so does the amount taxed.

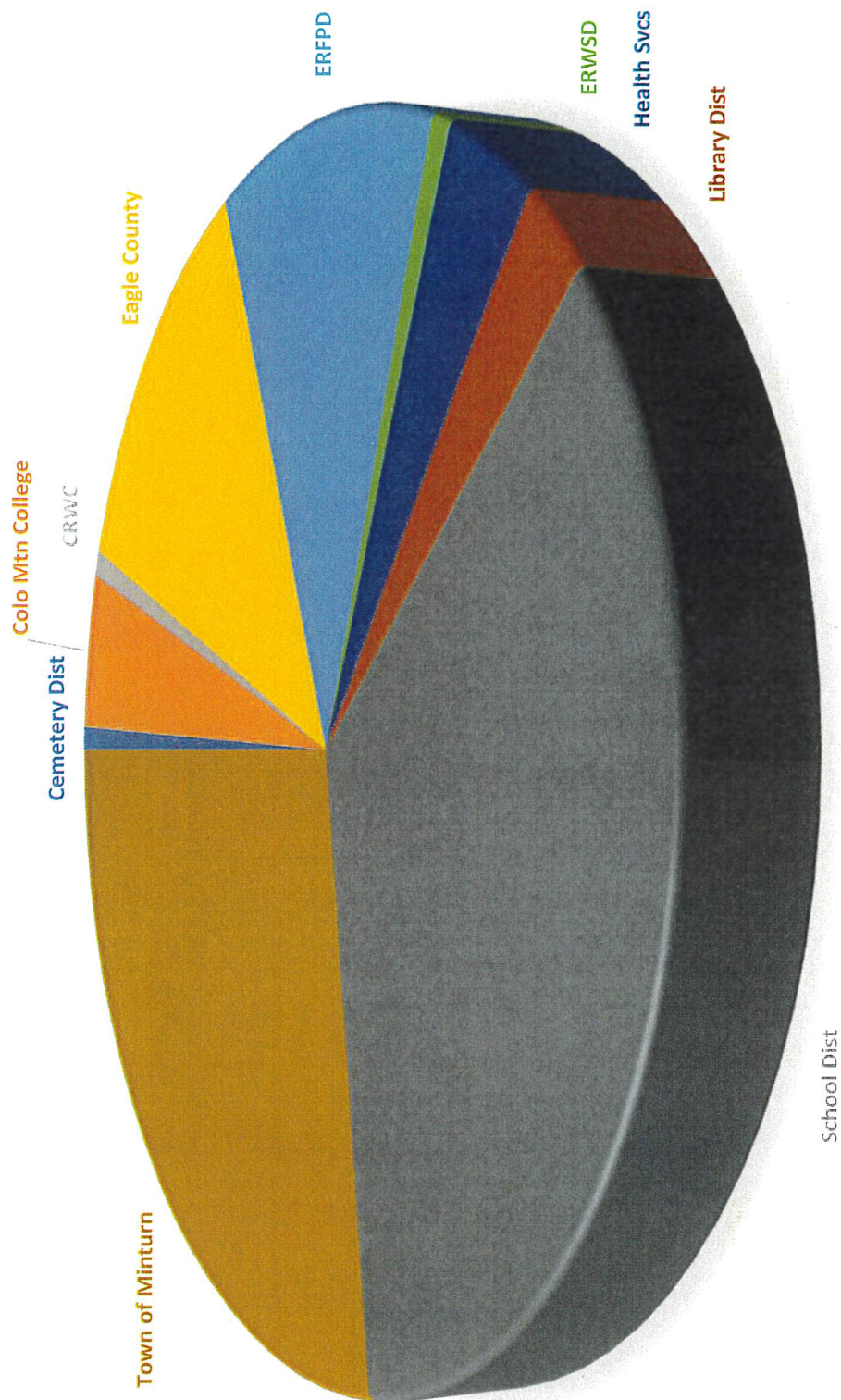
In recent years, the values of residential housing have increased, affecting both the amount of property tax paid by the owner and the amount collected by the taxing entity. In November 2023 a state wide referendum will be voted on to potentially reduce and revise how the calculations are made after the assessed valuation is determined. This could significantly reduce the effects presented with the fast property value growths.

WHERE DO MY TAX DOLLARS GO?



TOTAL MILL LEVY = 65.595

WHERE DO MY TAX DOLLARS GO?



**WATER COST
VS.
WATER EXPENSE**

LAST UPDATED 9/23/2024

	2025	NET	TOTAL
WATER REVENUE	1,236,407.00		*
MISC	19,000.00		*
		1,255,407.00	
EXPENSE			
GENERAL	1,174,405.00		*
INTERFUND TRANSFER	0.00		
NET GRANT EXPENSES	0.00		
CAPITAL EXPENSE	88,000.00		
DEPRECIATION	163,000.00		*
		1,425,405.00	-169,998.00
DEBT SERVICE FEE	205,111.00		*
TAP/SIF/CIL FEES	700,000.00		*
GRANT FUNDS	0.00		
BOND PROCEEDS (Rec in 2021)	0.00		
		905,111.00	
WATER SYSTEM CIP	50,000.00		*
DEBT SVC ANNUAL PYMT	205,113.00		*
OTHER	0.00		*
		255,113.00	649,998.00
MISC			
TRASH REVENUE	130,000.00		*
		130,000.00	*
TRASH EXPENSE	130,000.00		
		130,000.00	
			0.00

NET REV/(EXP) 480,000.00

The following rates follow the recommended schedule approved in 2024

	2024	2025
Base Rate - 2021	116.77	116.77 0% increase
Volumetric Rate/1000gal	8.82	8.82 0% increase
Debt Service	17.37	17.37 0% increase
3/4in Residential Water Tap	12,940.00	12,940.00 0% increase
System Impact Fee		
<1500sqft	12.32	12.32 0% increase
1501-3000sqft	16.34	16.34 0% increase
>3000sqft (2SFE's)	19.65	19.65 0% increase
up to 750sqft (.5SFE)	12.32	12.32 0% increase
Cash In Lieu of Water Fee	50,626.00	50,626.00 0% increase
Trash Fee	34.98	0% increase

2023 EAGLE COUNTY TAX AREAS BY AUTHORITY - Revised

*Please note - if Tax Area # is preceded by a "P" as in P001, the Colo River Water Cons, 076 or the Basalt Water Cons Dist, 074 mill is not included in mill levy total.

If Tax Area # is preceded by "SC" as in SC001, the EC Conservation, 090 or Mt. Sopris Conservation, 091 is included, with no additional mill levy.

TAX AREA	020	022	023	024	025	027	028	029	031	033	034	035	036	037
	Gypsum S Area	Gypsum SW Area	Lake Crk Meadows	Minturn (Town)	Rural Eastern	Dowd Junction	Eagle/Vail	Gypsum (Town)	Red Cliff (Town)	Bachelor Gulch	Smith Creek	Cordillera	Wolcott ERW&S	Eagle/Vail
Total Mill Levy:	41.879	41.903	57.069	55.595	39.309	39.919	61.868	55.529	80.479	49.211	47.211	81.189	47.211	61.418
TAX AUTHORITY:														
Eagle County, 001 - 011	8.399	8.399	8.399	8.399	8.399	8.399	8.399	8.399	8.399	8.399	8.399	8.399	8.399	8.399
CMC, 012 - 014	2.977	2.977	2.977	2.977	2.977	2.977	2.977	2.977	2.977	2.977	2.977	2.977	2.977	2.977
RE-50J, 015 - 019, 144	22.317	22.317	22.317	22.317	22.317	22.317	22.317	22.317	22.317	22.317	22.317	22.317	22.317	22.317
RE-1, 020 - 023														
WG JT, 025 - 028														
Avon, 030														
Basalt, 031														
Eagle, 032														
Gypsum, 033								3.943						
Minturn, 034				17.934										
Red Cliff, 035									33.878					
Vail, 036														
SPECIAL DISTRICT:														
Airport Commerce Center, 131														
Arrowhead Metro, 052														
Arrowhead Metro Debt Svc, 053														
Avon Center West TIF, 118														
Avon Downtown Dev TIF, 149														
Avon General Improvement, 127														
Avon Station Metro, 038														
Avon Station Metro Debt, 147														
Bachelor Gulch Metro, 067										2.000				
Basalt & Rural Fire, 049														
Basalt Regional Library, 092, 124														
Basalt Sanitation, 070														
Basalt Water Cons Dist, 074*		0.024												
Beaver Creek Metro, 054														
Bellyache Ridge Metro, 055														
Berry Creek Metro, 056														
Buckhorn Valley Metro #1, 102														
Buckhorn Valley Metro #2, 101														
Cascade Village Metro, 061														
Cedar Hill Cemetery, 041	0.370	0.370												
Chatfield Corners Metro, 105														
Colo River Water Cons, 076*	0.500	0.500	0.500	0.500	0.500	0.500	0.500	0.500	0.500	0.500	0.500	0.500	0.500	0.500
Confluence Metro, 037														
Cordillera Metro, 063												0.000		
Cordillera Metro Consolidated, 107												30.428		
Cordillera Mtn Metro, 045														
Cordillera Valley Club Metro, 106														
Cotton Ranch Metro, 065														
Crown Mtn Park & Recreation, 108														
E.C. Health Service, 066	2.753	2.753	2.753	2.753	2.753	2.753	2.753	2.753	2.753	2.753	2.753	2.753	2.753	2.753
E.C. Conservation, 090														
Eagle Cemetery, 042								0.185						
Eagle Downtown Development, 148														
Eagle Ranch Metro, 044														
Eagle River Fire, 100, 142			7.742	7.742			7.742		7.742	7.742	7.742	7.742	7.742	7.742
Eagle River Station, 117 (Inactive)														
Eagle River Water & San, 069				0.610		0.610	0.610			0.610	0.610	0.610	0.610	0.610
E.R.W.&S. Water Subdistrict, 085														
Eagle Valley Library, 094	1.913	1.913	1.913	1.913	1.913	1.913	1.913	1.913	1.913	1.913	1.913	1.913	1.913	1.913
Eagle-Vail Metro, 057							14.207							14.207
Edwards Metro, 059														
Greater Eagle Fire, 046								8.982						
Gypsum Fire, 050														
Haymeadow Metro 1, 136														
Haymeadow Metro 2, 137														
Haymeadow Metro 3, 138														
Haymeadow Metro 4, 139														
Haymeadow Metro 5, 140														
Haymeadow Metro 6, 141														
Holland Creek Metro, 088														
Horse Mtn Ranch Metro, 068														
Lake Creek Metro, 078			6.918											
Mid-Valley Metro, 060														
Minturn Cemetery, 043				0.450	0.450	0.450	0.450							
Minturn General Improvement, 128														
Mountain Recreation Metro, 082			3.550					3.550				3.550		
Mountain Vista Metro, 039														
Mt. Sopris Conservation, 091														
Red Sky Ranch Metro, 087														
Roaring Fork Trans Authority, 145	2.650	2.650												
Ruedi Shores Metro, 126														
Siena Lake Metro, 104														
Smith Creek Metro, 066 (Inactive)											0.000			
Solaris Metro #1, 121														
Solaris Metro #2, 122														
Solaris Metro #3, 123														
Timber Springs Metro, 133														
Tower Center Metro, 129														
Traer Creek Metro, 093														
Tree Farm Metro, 146														
Two Rivers Metro, 097														
Vail Lionshead TIF, 113														
Vail Park & Rec, 058														
Vail Square Metro 1, 114														
Vail Square Metro 2, 115														
Vail Square Metro 3, 116														
Valagua Metro Dist, 112														
Village Metro, 095														

STAFF WKST

TOWN OF MINTURN PAYROLL DATABASE		HIRE DATE	POSITION	PAY DATES	2024 ANNUAL PAY	2025 PROJECTED RAISE %	2025 PROJECTED RAISE \$	2025 PROJECTED ANNUAL PAY	2025 PROJECTED AMT/YR	WAGE ACCOUNT NUMBER
LAST NAME	FIRST NAME									
STAFF										
BIDEZ	EARLE		MAYOR	15	\$9,600.00	0%	\$0.00	\$9,600.00	\$800.00	01-01-5010
GOTTHELF	ERIC		MAYOR PRO-TEM	15	\$4,800.00	0%	\$0.00	\$4,800.00	\$400.00	01-01-5011
FEIGER	LYNN		COUNCILMAN	15	\$2,400.00	0%	\$0.00	\$2,400.00	\$200.00	01-01-5011
KANAKIS	GUSTY		COUNCILMAN	15	\$4,800.00	0%	\$0.00	\$4,800.00	\$400.00	01-01-5011
PRIEST	TOM		COUNCILMAN	15	\$4,800.00	0%	\$0.00	\$4,800.00	\$400.00	01-01-5011
RODINE	BRIAN		COUNCILMAN	15	\$4,800.00	0%	\$0.00	\$4,800.00	\$400.00	01-01-5011
STAFFANI	KATE		COUNCILMAN	15	\$2,400.00	0%	\$0.00	\$2,400.00	\$200.00	01-01-5011
		11/16/2009	TOWN MANAGER	15 & 30	\$150,000.00	0%	\$0.00	\$150,000.00	\$6,250.00	01-01-5012
		2/23/1998	TREASURER/CLERK	15 & 30	\$126,000.00	0%	\$0.00	\$126,000.00	\$5,250.00	01-01-5014
			OFFICE TECHNICIAN	15 & 30	\$0.00	0%	\$0.00	\$0.00	\$0.00	01-01-5013
		5/15/2020	TOWN PLANNER	15 & 30	\$72,000.00	0%	\$0.00	\$72,000.00	\$3,000.00	01-02-5010
			CODE ENFORCEMENT	15 & 30	\$60,320.00	0%	\$0.00	\$60,320.00	\$2,513.33	01-02-5011
		2/17/2016	EVENTS/COURT	15 & 30	\$91,000.00	0%	\$0.00	\$91,000.00	\$3,791.67	01-05-5010
			DIRECTOR-PUB WORKS	15 & 30	\$0.00	0%	\$0.00	\$0.00	\$0.00	01-02-5011
		10/14/2002	PUBLIC WORKS	15 & 30	\$82,097.60	0%	\$0.00	\$82,097.60	\$35.88/\$53.85 HRL YOT	02-06-5010
		10/13/2005	PUBLIC WORKS	15 & 30	\$75,004.80	0%	\$0.00	\$75,004.80	\$31.35/\$47.03 HRL YOT	01-06-5011
		7/16/2013	PUBLIC WORKS	15 & 30	\$74,006.40	0%	\$0.00	\$74,006.40	\$27.08/\$40.62 HRL YOT	01-06-5011
		1/27/2016	PUBLIC WORKS	15 & 30	\$57,314.40	0%	\$0.00	\$57,314.40	\$25.05/\$37.58 HRL YOT	02-06-5010
WAGE POOL					\$130,000.00					
ANNUAL BONUS POOL (\$2K/EMPEE)					\$16,000.00		\$16,000.00			
			NET WAGES		\$967,343.20			\$821,343.20		
			EMPEE WAGE POOL APPROX (7%)		\$67,714.02	14% BEN	\$9,479.96			
			TOTAL EST EMPEE WAGES LESS BEN'S		\$1,035,057.22					
			EMPEE RAISE POOL W/BEN		\$93,193.99					
			2025 BUDGET		\$94,000.00		\$25,479.96			
			% CHANGE							
2007 BUDGETED WAGES LESS BEN		738,068.00	8.45%							
2008 BUDGETED WAGES LESS BEN		805,851.00	8.41%							
2009 BUDGETED WAGES LESS BEN		1,109,759.00	27.39%							
2010 BUDGETED WAGES LESS BEN		907,638.72	-22.27%							
2011 BUDGETED WAGES LESS BEN		755,449.68	-20.15%							
2012 BUDGETED WAGES LESS BEN		661,600.96	-14.19%							
2013 BUDGETED WAGES LESS BEN		696,529.68	5.01%							
2014 BUDGETED WAGES LESS BEN		533,778.06	-30.43%							
2015 BUDGETED WAGES LESS BEN		532,009.83	-0.33%							
2016 BUDGETED WAGES LESS BEN		581,454.00	8.50%							
2017 BUDGETED WAGES LESS BEN		616,459.00	5.68%							
2018 BUDGETED WAGES LESS BEN		641,482.17	3.90%							
2019 BUDGETED WAGES LESS BEN		589,481.06	-8.82%							
2020 BUDGETED WAGES LESS BEN		580,269.80	-1.59%							
2021 BUDGETED WAGES LESS BEN		595,602.54	2.57%							
2022 BUDGETED WAGES LESS BEN		630,577.78	5.55%							
2023 BUDGETED WAGES LESS BEN		672,524.29	6.24%							
2024 BUDGETED WAGES LESS BEN		772,724.29	12.97%							

BUDGET-2025

**FROM THE DESK OF
JAY BRUNVAND, MINTURN FINANCE OFFICE
MEMORANDUM**

FROM: Jay Brunvand, Treasurer

DATE: 9/27/24

RE: Capital Asset narrative

Proposal: Following is a narrative summary of the Town wide Capital Improvement Plan. The intent of this summary is to:

- Maintain existing capital facilities and equipment
- Continue to rotate our vehicle stock so as to best recognize an efficient and cost-effective fleet
- Provide capital assets that are safe and desirable to the employees and citizens of the Town of Minturn
- Maintain or complete existing programs through the assessment of needs and costs and to recognize potential system needs in order to avert avoidable issues in the future.
- Move the Town philosophy from a reactionary system to a proactive system

In November 2018 the Town passed a 4% Construction Use Tax to help fund our growing list of Capital needs. Dollars collected from this tax will be utilized to further our repair and maintenance schedules. Revenue from this tax is reflected in the Capital Fund (06),

Streets, Roads and Bridges:

Public Works should maintain and annually confirm and update a list of all streets in Town and the status of each. This list should include a dated bid of the cost to overlay each road. I have included below the most recent summary of the streets and repairs. For 2024 we have budgeted \$125,000 for Street/Sidewalk Maintenance (01-06-5352). A Capital Outlay-Special Projects account has been created to allocate planned improvements (XX-09-8000). Additionally, projects are budgeted in the Capital Fund (06). In the event the Enterprise Fund participates, funds are budgeted in the Enterprise Fund (02).

Through much of Minturn's history our road maintenance schedule has been nonspecific and addressed only when a road was at or nearly failing. A standardized repair and maintenance program for road maintenance Capital Improvements and Order of Magnitude schedule has been developed by our contracted town engineer firm, Intermountain Engineering. This plan is developed as a component of this Capital Improvement Plan whereby patch, crack and annual maintenance are scheduled for all roads in order to maintain the road infrastructure. Currently a set amount is budgeted based on availability in the General Fund line item 01-06-5352 and utilized based on need and in consideration of this plan and Special Projects have been proposed to accommodate major repairs and projects.

During our annual review of this document, assessments have been made on each street, road, and bridge as to its current condition, its maintenance needs, its upgrade needs, the ability to phase improvements, a cost assessment, and a priority has been established.

- Establish a classification system for all roads to include arterial, collector and local roads.
- Survey and establish a database of all streets, rights of way, sidewalks, gutters and water lines
- Hwy 24 – this road is approximately 20 blocks long (3.6 miles from MP 143.6 to MP 147.2). The State of Colorado is the primary maintenance crew on this road. Our PW Dept works with CDOT to ensure concerns are addressed. An existing agreement is annually renewed and expires in November of each year.
 - The Town maintains a contract with CDOT whereby the Town will plow and remove snow and perform other specific maintenance on Hwy 24 within the Town along the sides of the roadway. CDOT will plow the main traffic lanes.
 - Summer 2010 the "S" curves at the North end of Main Street were repaired and paved and in 2016 several major bulges were mitigated halfway between the north town

boundary and the “S” curves. During most winters, this section of road is undermined with water, ice and falling debris. In early spring CDOT patches the worst areas and will complete more as spring and summer weather allow. Summer of 2013 the South end of Town was roto milled and new asphalt was laid. During the summer of 2014 repairs and an asphalt overlay was conducted in the travel lanes from the “S” turns north for approximately one mile.

- A phased plan to address the 100 Block entryway was begun in the fall of 2015. A major upgrade was completed in 2016 in the 100 block and engineering was completed from the 200 block to Maloit Park Road. This plan is funded using Minturn funds, a DOLA grant, and CDOT TAP grant.
- In 2017 and annually thereafter, the town will rent a heavy-duty street sweeper in the spring and sweep all streets.
- In 2019 Hwy 24 was significantly upgraded from the I-70 interchange at the north end of town to Maloit Park Road at the south end of town. CDOT managed the entire project but the town contributed with grants and additional town source funding. The entire project was estimated at \$3m.
 - CDOT replaced and upgraded all guardrails and paving.
 - In the 500 to approximately the 1000 block drainage, curb/gutter, and sidewalk was installed within the CDOT right of way.
 - Sidewalks were installed within this area and on both sides of Hwy 24 if able, if not able at least on one side.
 - Curb stops were located and marked in the sidewalk areas and driveway access was improved.
 - Phase II of the sidewalk construction will take sidewalk on both sides of Main St from approximately the 1000 block to approximately 1350 Main St (Bone Yard Park).
- Minturn Road – This road is divided in near half with the north end a County road maintained by the County and a Town road to the south maintained primarily by the Town. The County is willing to assist on road grading and the like but it is hit and miss. Where the road shifts from County to Town ownership continues to be an area of high maintenance and is often rutted and wash-boarded. During the summer of 2012 the road was stripped of the roto-mill that had served as paving and was graded with new road base from the USFS Bridge (North Bridge) to Taylor St by Eagle County Road and Bridge. This cooperative grading is scheduled to continue annually.
- Taylor Ave – The lower area of the 100 block was reconstructed and paved in 2007. It has no sidewalks, little shoulder or snow stacking area, and narrows progressively as you move north. In 2015 the rail tracks were covered over with asphalt to improve the passageway for vehicular traffic.
- Grant Ave – This road is undeveloped yet platted and runs north/south and parallel to Taylor Ave along the east side. In 2019 the entire stretch of road was surveyed and encroachments are being addressed.
- Railroad Ave – the area from Bellm Bridge to the right-hand turn where Taylor St begins was roto milled and overlaid during the 2009 summer at a cost of approximately \$25k. In 2015 the area from the north end of the Saloon to the tracks was completely rebuilt and curb and gutter was added to assist in water drainage.
- Eagle St (AKA Eagle River St.) – Very narrow alley which starts and stops intermittently between the 100 and 400 blocks on the east side between Main St and the Eagle River. In 2013 the 100 to approximately mid-200 block was significantly improved with drainage, curb and gutter, and complete tear up and repave of the road. The street travels south parallel to the Eagle River from the 100 block for almost two blocks dead ending just south of the Manager’s House (210 Eagle St), then picks up again for a short distance in the 300 block dead ending again, and picking up again to include the 400 block between Harrison and Meek where it again dead ends. This street was crack sealed in 2011.

- Williams St – Very narrow alley that runs parallel along the west side of Hwy 24 in the 100 block. The area is used for the summer Minturn Market and much of the area is in good shape and has been jointly maintained by the immediate property owner, MR Minturn, and the Town over the years. This street was crack sealed in 2011.
- 1st Street – This road currently exists as a parking lot between 101 Main St and 131 Main St and runs from Main Street to Williams Ave with a 40ft ROW. The Town works in partnership with MR Minturn, the current owner of the adjacent properties, to maintain this area. Direction was given in 2017 to survey this area in order to pin the 1st street right-of-way in order to address concerns and confusion of encroachments, width, and length.
- Nelson Ave – Nelson runs from Main St west a short distance up the hill. It is approximately less than two blocks or so and then becomes a private road which is VERY steep. This area has been developed and consists of several private homes and a small hotel. Although it is in pretty good shape it is a future concern of the Town due to its horrible incline, and limited sidewalk and curb/drainage potential. This street was crack sealed in 2011. Drainage work was done on Nelson Ave from Williams St to Main Street in 2015; however, the neighbors adjacent to the road have expressed concern over the upkeep of the portion that is not town ROW and the Town has expressed concern of the drainage from the private portion shedding down the ROW portion. Nelson Ave is scheduled for an overlay in the 2024 budget.
- Toledo Ave – extends from Eagle St to Pine St across Hwy 24. In 2013 this road was significantly improved with drainage, curb and gutter, and complete tear up and repave of the road between Eagle Street and Hwy 24. The area from Hwy 24 to Pine St. holds leased parking from the Town to the Ironworks Building (201 Main St) as most of their parking is in the right of way. This street was crack sealed in 2011. Concern has been expressed of the winter ice buildup as the road is in near continuous shade during the winter and the ice buildup is affecting the Ironworks Building.
- Norman Ave – Extends from the river to Pine St and is a priority repair. The Hwy 24 to Pine was rebuilt when we built the Town Center in 2000. Drainage is a significant issue as we are unable to fully pave the north side of Norman between Boulder and Pine St's due to a zero percent incline. This street was rebuilt and drainage, curb and gutter were added in 2015. This street was crack sealed in 2011 and 2016. Norman Ave is scheduled for an overlay in the 2024 budget.
- Harrison Ave – Harrison runs from the River to Pine St and is generally in good shape. During a water line looping project in the summer of 2014 the street was roto milled and overlaid from Main St to Pine St at a cost of approximately \$16,000. This street was crack sealed in 2011 and 2016.
- Boulder St – Boulder St is a modified alley. In the 200 block it is two-way; in the 300 block it is one-way north to south; the rest of Boulder from the 400 to the 700 block runs one-way south to north. From Toledo to Harrison, it has hot-patched potholes but is generally in good condition. The 200 block could be reconfigured for better parking. From Harrison south it is one way in sections and single lane at best. It is in need of repairs and overlay. This street was crack sealed in 2011 and 2016.
- Pine St – runs from the 200 block to about the 5-600 block poor maintenance and snowpack have caused the street to degrade over the years. It was reconstructed in the mid 90's or so. In 2012 the 200 block was roto-milled and paved; curb and gutter drainage were installed along the east side and sidewalk, curb, and gutter were installed along the west side. In the 400 block and on south the street seems to narrow progressively as you travel south whereby when you reach Mann Ave the right of way is potentially not where the road actually sits. The street has narrow sidewalks in various states of disrepair. The street is a priority. This street was crack sealed in 2011 and 2016. In 2022, Phase I was completed with sidewalk/curb/gutter and paved. This project will continue south as a phased project in FY2025 or later as funds are available.

- Byre Ave – Byre runs from the river to Hwy 24, skips Hwy 24 to Boulder, and runs from Boulder to Pine. The road is poorly defined, is very narrow, and resembles more of a parking lot than a defined street. There are no sidewalks or curbs defining the road. During the winter months, it is used for snow stacking between Eagle St and Main St. This street was crack sealed in 2011 and 2016.
- Meek Ave – Hwy to Pine was roto milled and overlaid in approximately 2007 and includes asphalt drainage pans. This Avenue has been a source of concern as the northwest corner of Meek and Boulder has drainage issues onto the residential property. This street was crack sealed in 2011 and 2016, and significant pothole patching was done in 2020.
- Mann Ave – Hwy to Pine was roto milled and overlaid a few years ago and includes some asphalt drainage pans. This street was crack sealed in 2011 and 2016.
- Cemetery Rd – On the east side of the river is a dirt road that has heavy use by heavy equipment. This is the only connection to the east side of the river and is used to access the River View Cemetery, Little Beach Park, the Public Works shop area, and the land known as the Lease Lot. The traffic on this road is near 80% heavy equipment as both the Public Works facility and the New Castle Concrete plant utilize this road. The remaining 20% is access to cross country ski trails, the Cemetery, and the Forest Service shooting range. The road is maintained as needed and, other than the fact it is dirt, it is maintained to an acceptable standard. In FY2020 the Minturn Bike Park was constructed where the road terminates passed the Lease Lots.
- Three Bridges – Each of the bridges (North, Bellm, and Cemetery) are in deteriorating condition and have been cited as in need of minor to significant repairs on the annual State Bridge reports. During 2014 the public works crew made upgrades to the bridges at the water line.

Sidewalks:

Minturn has a somewhat defined sidewalk plan which should be addressed in this improvement plan. Sidewalks should be defined as a path for pedestrian and non-motorized travel and would include the standard three foot or five-foot-wide sidewalk, a paved path or even a soft path. Currently and in the past the Public Works Department had worked through 2015 with respective citizens by removing the old sidewalk, forming the new one and either using Lafarge left over concrete or the citizen purchased concrete. The Town PW's crew normally has preformed the finish work on the poured concrete. Although only a soft cost to the Town, this is a heavy burden on the PW's crew. New and or replacement sidewalks are budgeted within the Street and Sidewalk General Fund budget line item (01-06-5352). Complete sidewalks, curb, and gutter were installed on both sides of the street in FY2020. This addition runs south to approximately the 1000 block on the east side of Main St/Hwy 24 and from the mid 400 block to approximately the 1000 block on the west side of Main St/Hwy 24 in conjunction with the CDOT repaving from Down Jct to Maloit Park.

- Current sidewalks:
 - A standard width of 5ft has been established; a standard material should be established.
 - An assessment of current sidewalks to include the condition, placement, up grades, phasing and cost assessment will need to be established. This assessment has been determined a high priority.
 - Consideration should be given between sidewalk, paved path, or soft path in various areas as the need in the specific area warrants.
 - A defined sidewalk plan of where sidewalks/paths are placed, how sidewalks are maintained, weather the Town or the citizen is responsible, cost and enforcement of policy. This plan should include both winter shoveling and summer maintenance/repair. This plan should be sympathetic to the current "owner pays" program as well as future needs of the Town.
 - Funding should be based on need, phasing, and the ability to accomplish in conjunction with street repair/maintenance. Any reasonable outside funding mechanism should be considered to reduce or share the cost shouldered by the Town.

- A base price should be calculated that could be extrapolated to price any size sidewalk.
- Future or proposed sidewalks:
 - Establish a needs list of new sidewalks and paths to allow safe pedestrian travel.
 - Establish a sidewalk plan that would relegate where sidewalks would be placed and if a path or soft path is a viable solution as well as allow for the requirement of sidewalk placement based on a specified cost or percentage of remodel.
 - Establish priority needs and funding sources available to include Town funds in conjunction with outside grants. Any outside reasonable funding mechanism should be considered to reduce or share the cost shouldered by the Town.

Entry and Streetscapes:

Entry and Streetscape needs were traditionally budgeted within the Street and Sidewalk General Fund budget line item (01-06-5352). With the Construction Use Tax (Fund 06) funding is limited but available as well.

- In 2007 the Town created a plan with the OZ Group. This plan highlighted streetscape needs based on aesthetic quality and use emphasizing the Minturn culture and citizen desires. The Town also has worked with Downtown Colorado Inc to define procedures to implement the OZ plan and identify other options in order to establish a uniform character throughout Town. These plans lay out a defined project however do not extend to the engineered level.
- In 2009 the Town completed the Community Plan and in 2010 the Town held meetings to develop a Town sign. The Community Plan will be updated in FY2022. In 2011 two monument signs were installed, one at the north and one at the south end of Town, welcoming citizens and guests to Minturn.
- Establish a streetscape needs list progressing block by block on Hwy 24 to include priority and costs.
- Establish both Town and alternate sources of funding.
- Signage and uniform signage should be considered with the intent of eliminating nonproductive signage and replacing with uniform and clear signage, flags, banners and the like. Annually funds are appropriated in line item 01-06-5357. Annual funding is budgeted in order to further this goal.
- Annual progress should be highlighted and funding should be established based on need and priority in the annual budget. Annual highlights and needs budgeted to include traffic routing, sidewalk lighting within the Business District area, benches, and sidewalks/bulb-outs with a goal of enticing pedestrian traffic.
- In 2017 and 2018 the town planned and engineered and in 2019 in conjunction with CDOT repaving of Main St. installed a full street scape and drainage project from approximately Cemetery Bridge extending four or so blocks.
- Parking needs:
 - Currently the Town has on-street parking that is affected by the snowplow/removal schedule which utilizes alternate day on-street parking throughout Town. Additionally, the Town has the Municipal Lot which holds approximately 93 vehicles.
 - Partial funding of the parking needs is funded by businesses that do not have sufficient parking provided based on MMC code requirements.
 - Additional parking needs should be explored with one-way traffic and diagonal parking on the 200 block of Boulder, the Pine St side of 243 Boulder St (Not-A-Park) and the expansion and reintroduction of parking along Eagle Street.
 - The Planning Department conducted a parking needs study in the core area in FY2020 and will ideally extend this to the entire town.

Building and Park Maintenance:

A defined building maintenance program does exist and relies on manual annual inspections. Effective with the 2011 Fiscal Year Budget, the Town established a line-item account in the General Fund for annual maintenance and repair of the Town's buildings and structures (01-06-5290). During 2012 the Town Center was painted on the exterior.

Over the past years, the town has had landscape maintenance contracts to cover various aspects of our park needs. Progressively from 2017 on the Town has undertaken more and more of the maintenance of the parks using existing staff for mowing operations and small contracts for flower and plant maintenance. This will continue in 2020.

The inspection program stated above includes at a minimum the following:

- Town Center (302 Pine St)
 - Outside painting and general repair
 - Annual curb painting and spring cleaning
 - Annual maintenance of HVAC system
 - Annual maintenance of outside plant areas to include bark and plant replacement.
 - The Town Center is on a weekly cleaning contract with an outside source and an as need carpet cleaning schedule. (Cost for both is \$750/mo)
 - General repair and maintenance to include painting of the two rental apartments.
 - New carpet in these units was installed in 2013.
 - Professional cleaning and carpet cleaning is required by the renter upon checkout.
- Little Beach Park and Amphitheater
 - General annual maintenance of playground and picnic equipment and amphitheater to include wood treatment. In 2012 the wood features of the Amphitheater and play equipment were treated. This treatment program will continue on a five-year rotation.
 - Complete weeding of playground area and other areas as needed. This should be done annually and as needed during the season.
 - Currently the Town utilizes a contract with an outside vendor to maintain the greenery of all parks to include annual irrigation maintenance, fertilizer and weed treatment, and flower bed maintenance. The PW crew mows and waters during the season.
 - Wood stain/painting is scheduled approximately every five years.
- Eagle River Park – 200 Eagle St.
 - Maintain annually all outside wood to include the public restrooms and picnic tables as needed.
 - Yard maintenance and basketball court maintenance.
 - General annual maintenance as needed.
 - Wood stain/painting is scheduled approximately every five years.
- Town's House – 210 Eagle St
 - Maintain annually all outside wood to include the deck(s) and siding as needed.
 - Yard maintenance is normally performed by the occupant.
 - General annual maintenance as needed.
 - Wood stain/painting is scheduled approximately every five years.
- Public Works Building
 - General annual maintenance to include
 - HVAC repair and maintenance
 - Roof drainage
 - Fuel tank area upkeep to include spill retention area
 - On going cleaning and repair/maintenance of the building and site as necessary to exude a professional and positive image of the Town.
- Water Plant
 - The Water Department maintains and cleans all water filters as needed. An assessment has been done to determine the life expectancy of each filter and asset on the property and how best to maintain those assets on an on-going basis. In 2018 a further larger assessment was undertaken to consider the efficiency of the existing plant and its potential to accommodate future growth and to what extent. As a result of this study the Town has developed a plan to replace the aging water purification system, distribution system, and water tank to best serve our future needs. This project(s) began in 2020 with the beginning stages of replacing our water tank, and to connect Well #4 to the Clear

Well to enable required purification contact time and will extend 5-10 years. The project will require significant adjustments to our water rates and the issuance of bonds to fund the projects.

- On-going cleaning and repair/maintenance of the buildings and site as necessary to exude a professional, safe, and positive image of the Town.
- During 2014 a new master meter and accompanying housing was built. This upgrade is anticipated to last 50 years with proper maintenance and upkeep. In addition, several drainage upgrades were installed at the Water Plant pump house and well pumps.
- Major upgrades are being undertaken with construction to begin in 2022 to replace the existing water storage tank and relocate the new tanks to the existing water treatment plant.
- Future upgrades will include a new water treatment plant with construction estimated in 2024.

Enterprise Fund:

The annual budget includes all operations and debt service of the Enterprise Fund. The Enterprise Fund includes the Water plant and systems including all distribution and collection systems, all citizen trash services, and parks and recreation needs. An additional annual allowance is budgeted, normally in the \$40,000 range to cover water distribution line breaks, maintenance, and includes plant and system maintenance and improvements. The lines are twenty plus years and older. Many are in corrosive soils caused by the mining and railroad history of the Town and are therefore beginning to fail at an ever-increasing rate. Because much of the land has been developed only a handful of water taps are sold each year. In a normal system, tap fees would be utilized to pay for the future needs of the infrastructure system while fees would be used to pay the day-to-day costs. Because we sell so few water taps annually, any future plant and system repairs and maintenance need to be paid by water fees collected (adding an additional strain to the funding mechanism).

- A defined management system has been developed by the Water Department to be performed on an annual basis whereby all valves and fire hydrants are exercised. As valves are identified that are not in working order repair or replace should be considered.
- A defined program of line replacement and looping concerns continues to be addressed. During 2014 the main line was looped from Main to Pine down Harrison and other loops are being developed.
- A needs assessment system is in place whereby when a main line breaks or is exposed a determination is as to an appropriate location for a shutoff valve or possible loop is installed.
- The Town has developed a management system for the water tank inspections and repairs.
- The Town practices a limited program of water plant repairs.
- The Town has developed a defined program of annual water line flushing and valve maintenance.
- Assessments need to be made on the water distribution program as to future maintenance, needed tools, and necessary expertise. These assessments need to be extended to budget numbers and annual goals.
- In 2019 a full Capital Improvement Plan was developed and will be implemented over the next several years and on into the future.
- In 2023 a new water tank was installed at the existing water plant and is anticipated to replace the existing tank. The existing tank will be taken off line and the intent is to refurbish the tank, bring it back on line, and have two tanks with a combined capacity of approximately 1.2million gallons.

Vehicles and equipment

The Town has maintained a program of vehicle rotation in the Police and Public Works/Water Plant Departments. The approved plan currently allows for 5-10year rotations of vehicles. Often at the end of the cycle a vehicle is still in good condition. This vehicle, in past years, has been retained within the inventory or passed to another department. A complete inventory of vehicles and major equipment are maintained as a function of the Audit and for insurance purposes and is also used to identify asset needs. Vehicles are maintained professionally by area mechanics or the Town of Avon Fleet Maintenance through an intergovernmental agreement.

Public Works/Water Plant and System: Currently the Public Works/Water plant and system have numerous vehicles as detailed below. The commercial trucks are on a 5 to 8-year rotation and the tandem trucks and other heavy equipment are on an as need replacement cycle.

- 5 standard trucks, 1 Bobcat, 3 Cat Tool Carriers (10-year rotation), one backhoe, and two dump trucks.
- Maintain the fleet and rotation as per the approved scheduled.
- Undertake a complete inventory of tools and supplies over \$5,000 in value. The annual budget includes \$10,000 for tool and major tool replacement needs.
- Endeavor and continue to budget for proper maintenance and replacement of tools and assess needs annually in the budget.

Network and Computers: The Town has developed and adheres to a computer network maintenance and rotation program. It is recommended computers be on a 5-year rotation. This would require the purchase of 1-2 computers per year and a new server every 5-years. Management of the system is performed by an outside company. A budget for this is annually established in the amount of approximately \$5000 for replacement and approximately \$15,000-20,000 every 5-years for major upgrades to the server(s). Such a major upgrade was completed in 2014 and is again scheduled for 2021. This would be in addition to the computer system maintenance and web site maintenance and development needs of \$31,000 per year. Overall, all of the software works well and as it is designed to function. From time to time specific software needs might occur and are addressed on an as-need basis for the foreseeable future. Integrated with the computer systems are the phone system and copy machine.



FUTURE MEETING AGENDA ITEMS

Below reflects proposed topics to be scheduled at future Town Council meetings and is informational only. Dates and topics are subject to change.

October 2, 2024

- Ordinance __ - Series 2024 (First Reading) An Ordinance Amending the Town's Historic Register to Add 151 Main Street
- Ordinance __ - Series 2024 (First Reading) An Ordinance Amending the Town's Historic Register to Add 155 Main Street
- Resolution __ - Series 2024 A Resolution Supporting Repair/Replacement of Bellm Bridge
- Motion to accept the 2025 Annual Budget

October 16, 2024

- Ordinance __ - Series 2024 (Second Reading) An Ordinance Amending the Town's Historic Register to Add 151 Main Street
- Ordinance __ - Series 2024 (Second Reading) An Ordinance Amending the Town's Historic Register to Add 155 Main Street
- Resolution __ - A Resolution Approving the Updated Town of Minturn Employee Handbook
- Resolution __ - Series 2024 A Resolution Approving the 2025-2027 Minturn Strategic Plan
- Discussion/Direction – Night Sky Compliance & Holiday Lighting
- 3-Year Railyard Conditional Use Permit Reviews
- Executive Session – Annual Town Manager Review

November 6, 2024

- Special Presentation - Regional Housing Needs Assessment Update
- Special Presentation – Eagle Valley Land Trust – Keri Inouye

Dates to be Determined:

- Discussion/Direction – Wildlife Migration Corridor/Winter Habitat Area and Approved Windows for Construction
- Discussion/Direction – Minturn North Parcel C (Town Parcel) Future Uses (Outreach / Communications Overview Only)
- Minturn Forward/Code Rewrite